

3510

PAGE 1

13510 DPI-GENERAL
1000 DEPUTY STATE SUPT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SEC/COUNCIL OF ST SAL-AP	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	1,677,638	131,296	1,808,934
1212 SPA-REG SALARIES-RECPT	70,725	0	70,725
1311 REG(N S) TEMP WAGES-APPR	33,000	0	33,000
1312 REG(N S) TEMP WAGES-RECP	6,657	0	6,657
1321 CONTR EMPL PER IRS-APPRO	2,975	0	2,975
1411 OT PAY - APPROPRIATED	267	0	267
1461 EPA&SPA-LONGVTY PAY-APPR	67,028	0	67,028
1462 EPA&SPA-LONGVTY PAY-REC	1,073	0	1,073
1511 SOCIAL SEC CONTRIB-APPRO	128,137	10,050	138,187
1512 SOCIAL SEC CONTRIB-RECPT	5,867	0	5,867
1521 REG RETIRE CONTRIB-APPRO	56,436	7,580	64,016
1522 REG RETIRE CONTRIB-RECPT	7,822	0	7,822
1561 MED INS CONTRIB-APPRO	103,258	6,864	110,122
1562 MED INS CONTRIB-RECPTS	6,954	0	6,954
1631 WRKER COMP-MED PAYMENTS	12,204	0	12,204
1651 COMPENSATION TO BOARD ME	9,870	0	9,870
TOTAL PERSONAL SERVICES	2,294,434	155,790	2,450,224
2150 ACADEMIC SERVICES	1,212,000	0	1,212,000
2181 WORKSHOP/CONF EXPENSE	80,615	0	80,615
2199 MISC CONTRACTUAL SERVICE	784,142	30,000	814,142
2300 REPAIR SERVICES	3,052	0	3,052
2400 MAINTENANCE AGREEMENTS	325,206	0	325,206
2500 RENTALS/LEASES	123,687	0	123,687
2700 TRAVEL&OTHER EMPLOYEE EX	261,977	0	261,977
2800 COMMUNICATIONS&DATA PROC	892,607	12,310	904,917
2900 OTHER SERVICES	37,200	0	37,200
TOTAL PURCHASED SERVICES	3,720,486	42,310	3,762,796
3100 GENERAL ADMIN SUPPLIES	158,148	5,000	163,148
3700 RESEARCH/DEVELOP& ED SUP	28,441	0	28,441
3800 PURCHASES FOR RESALE	431,563	0	431,563
TOTAL SUPPLIES	618,152	5,000	623,152
4500 EQUIPMENT	28,793	12,500	41,293
4700 INTANGIBLE ASSETS	500	0	500
TOTAL PROPERTY, PLANT & EQUIPMT	29,293	12,500	41,793
5100 LEGAL, LICENSE&PERMIT CST	25	0	25
5800 OTHER ADMINISTRATIVE EXP	207,335	0	207,335
5900 OTHER EXPENSES	100	0	100
TOTAL OTHER EXPENSES & ADJUSTM	207,460	0	207,460

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 2

13510 DPI-GENERAL
1000 DEPUTY STATE SUPT.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6890 OTHER EDUCATIONAL AWARDS	39,966	0	39,966
6990 EDUCATION GRANTS	120,000	0	120,000

TOTAL AID & PUBLIC ASSISTANCE	159,966	0	159,966

TOTAL REQUIREMENTS	7,029,791	215,600	7,245,391

ESTIMATED RECEIPTS			

4134 PRINT, BIND & DUPLIC SVC	888,659	0	888,659
4139 OTHER COMMUNICATION SVC	105,000	0	105,000
4310 SALE OF PUBLICATIONS	432,612	0	432,612
4390 OTH SALES OF GDS OR PUBL	150,000	0	150,000
5600 REGISTRATION FEES	60,000	0	60,000
5900 FEES, LICENSES AND FINES	24,500	0	24,500
7992 PETTY CASH REDEPOSIT	100	0	100
8120 TRF IN-SPECIAL REVENUE	50,793	0	50,793
8889 CHRISTA MCAULIFFE FELLO	39,966	0	39,966
8896 TEACHER QUALITY ENHANCE	2,091,027	0	2,091,027

TOTAL RECEIPTS	3,842,657	0	3,842,657

NET APPROPRIATION	3,187,134	215,600	3,402,734

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 3

13510 DPI-GENERAL

1200 LEADRSHP DEV & SPEC SER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	1,313,944	0	1,313,944
1212 SPA-REG SALARIES-RECPT	2,027,163	93,664	2,120,827
1312 REG(N S) TEMP WAGES-RECP	75,908	0	75,908
1321 CONTR EMPL PER IRS-APPRO	463,935	0	463,935
1322 CONTR EMPLY PER HERE	180,293	0	180,293
1411 OT PAY - APPROPRIATED	2,000	0	2,000
1412 OT PAY - RECEIPTS	8,100	0	8,100
1461 EPA&SPA-LONGVTY PAY-APPR	63,389	0	63,389
1462 EPA&SPA-LONGVTY PAY-REC	46,272	0	46,272
1511 SOCIAL SEC CONTRIB-APPRO	135,346	0	135,346
1512 SOCIAL SEC CONTRIB-RECPT	189,864	7,165	197,029
1521 REG RETIRE CONTRIB-APPRO	40,973	0	40,973
1522 REG RETIRE CONTRIB-RECPT	110,536	5,404	115,940
1561 MED INS CONTRIB-APPRO	71,744	0	71,744
1562 MED INS CONTRIB-RECPTS	124,279	6,864	131,143
1625 ST DISABILITY PMT	4,048	0	4,048
1651 COMPENSATION TO BOARD ME	5,000	0	5,000
TOTAL PERSONAL SERVICES	4,862,794	113,097	4,975,891
2110 LEGAL SERVICES	104,906	0	104,906
2150 ACADEMIC SERVICES	7,474,513	0	7,474,513
2181 WORKSHOP/CONF EXPENSE	1,111,931	0	1,111,931
2191 DUAL EMPLOYMENT	190,107	0	190,107
2199 MISC CONTRACTUAL SERVICE	12,433,399	0	12,433,399
2300 REPAIR SERVICES	15,396	0	15,396
2400 MAINTENANCE AGREEMENTS	74,506	0	74,506
2500 RENTALS/LEASES	1,164,324	0	1,164,324
2700 TRAVEL&OTHER EMPLOYEE EX	1,858,415	0	1,858,415
2800 COMMUNICATIONS&DATA PROC	941,187	0	941,187
2900 OTHER SERVICES	98,415	0	98,415
TOTAL PURCHASED SERVICES	25,467,099	0	25,467,099
3100 GENERAL ADMIN SUPPLIES	157,980	0	157,980
3700 RESEARCH/DEVELOP& ED SUP	431,736	0	431,736
TOTAL SUPPLIES	589,716	0	589,716
4500 EQUIPMENT	653,121	0	653,121
4600 ART.OTHER ARTIFACTS&LIT	10,500	0	10,500
4700 INTANGIBLE ASSETS	22,056	0	22,056
TOTAL PROPERTY, PLANT & EQUIPMT	685,677	0	685,677
5100 LEGAL, LICENSE&PERMIT CST	5,000	0	5,000
5800 OTHER ADMINISTRATIVE EXP	159,126	0	159,126
TOTAL OTHER EXPENSES & ADJUSTM	164,126	0	164,126

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 4

13510 DPI-GENERAL

1200 LEADRSHP DEV & SPEC SER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6890 OTHER EDUCATIONAL AWARDS	1,586,298	0	1,586,298
6990 EDUCATION GRANTS	326,000	0	326,000

TOTAL AID & PUBLIC ASSISTANCE	1,912,298	0	1,912,298

TOTAL REQUIREMENTS	33,681,710	113,097	33,794,807

ESTIMATED RECEIPTS			

5600 REGISTRATION FEES	54,012	0	54,012
8120 TRF IN-SPECIAL REVENUE	2,022,756	0	2,022,756
8191 TRF IN-INDIRECT COST	6,130	0	6,130
8805 TROOPS TO TEACHERS	186,862	0	186,862
8825 ESEA VI-C DEAF/BLIND	663,630	0	663,630
8829 EHA VI-B HANDICAPPED	20,904,302	32,051	20,936,353
8841 IMPROVING TEACH QUALITY	848,332	0	848,332
8853 PRESCHOOL HANDICAPPED	1,731,096	81,046	1,812,142
8854 ROBERT C BYRD SCHOLARSH	1,516,298	0	1,516,298
8870 CHILDREN WITH DISABILITIES	1,803,501	0	1,803,501

TOTAL RECEIPTS	29,736,919	113,097	29,850,016

NET APPROPRIATION	3,944,791	0	3,944,791

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 5

13510 DPI-GENERAL

1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	3,913,491	0	3,913,491
1212 SPA-REG SALARIES-RECPT	1,846,708	43,742	1,890,450
1311 REG(N S) TEMP WAGES-APPR	69,503	0	69,503
1312 REG(N S) TEMP WAGES-RECP	18,500	0	18,500
1321 CONTR EMPL PER IRS-APPRO	98,124	0	98,124
1411 OT PAY - APPROPRIATED	364	0	364
1412 OT PAY - RECEIPTS	25,300	0	25,300
1422 HOLIDAY PAY - RECEIPTS	250	0	250
1461 EPA&SPA-LONGVTY PAY-APPR	110,559	0	110,559
1462 EPA&SPA-LONGVTY PAY-REC	36,429	0	36,429
1511 SOCIAL SEC CONTRIB-APPRO	314,137	0	314,137
1512 SOCIAL SEC CONTRIB-RECPT	148,546	3,346	151,892
1521 REG RETIRE CONTRIB-APPRO	122,921	0	122,921
1522 REG RETIRE CONTRIB-RECPT	118,171	2,524	120,695
1561 MED INS CONTRIB-APPRO	260,145	0	260,145
1562 MED INS CONTRIB-RECPTS	120,128	3,432	123,560
TOTAL PERSONAL SERVICES	7,203,276	53,044	7,256,320
2110 LEGAL SERVICES	105,080	0	105,080
2120 AUDIT COST/ST AUDITOR	185,000	0	185,000
2140 INFORMATN TECHNOLOGY SVC	15,500	0	15,500
2150 ACADEMIC SERVICES	995,876	0	995,876
2181 WORKSHOP/CONF EXPENSE	42,620	0	42,620
2184 JANITORIAL SER AGREEMENT	1,100	0	1,100
2191 DUAL EMPLOYMENT	1,000	0	1,000
2199 MISC CONTRACTUAL SERVICE	967,899	0	967,899
2200 UTILITY/ENERGY SERVICES	240	0	240
2300 REPAIR SERVICES	63,932	0	63,932
2400 MAINTENANCE AGREEMENTS	46,277	0	46,277
2500 RENTALS/LEASES	363,516	0	363,516
2700 TRAVEL&OTHER EMPLOYEE EX	719,594	0	719,594
2800 COMMUNICATIONS&DATA PROC	1,115,745	0	1,115,745
2900 OTHER SERVICES	137,117	0	137,117
TOTAL PURCHASED SERVICES	4,760,496	0	4,760,496
3100 GENERAL ADMIN SUPPLIES	197,839	0	197,839
3300 VEHICLE/EQUIP OPER SUPPL	7,300	0	7,300
3600 DRUGS/PHARMACEUTICAL SUP	300	0	300
3700 RESEARCH/DEVELOP& ED SUP	244,261	0	244,261
3800 PURCHASES FOR RESALE	210,180	0	210,180
TOTAL SUPPLIES	659,880	0	659,880
4500 EQUIPMENT	567,981	0	567,981
4600 ART.OTHER ARTIFACTS&LIT	12,060	0	12,060
4700 INTANGIBLE ASSETS	63,250	0	63,250

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 6

13510 DPI-GENERAL

1300 FINANCIAL & BUSINESS SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL PROPERTY, PLANT & EQUIPMT	643,291	0	643,291
5600 ASSET & OTHER ADJUSTMENT	2,000	0	2,000
5800 OTHER ADMINISTRATIVE EXP	45,461	0	45,461
5900 OTHER EXPENSES	25	0	25
TOTAL OTHER EXPENSES & ADJUSTM	47,486	0	47,486
6990 EDUCATION GRANTS	35,582	0	35,582
TOTAL AID & PUBLIC ASSISTANCE	35,582	0	35,582
TOTAL REQUIREMENTS	13,350,011	53,044	13,403,055

ESTIMATED RECEIPTS			

4133 POSTGE, FRGHT & DELIV SVC	650,000	0	650,000
4310 SALE OF PUBLICATIONS	1,500	0	1,500
4320 SALE OF SURPLUS PROPERTY	2,000	0	2,000
4390 OTH SALES OF GDS OR PUBL	210,180	0	210,180
5600 REGISTRATION FEES	5,095	0	5,095
7992 PETTY CASH REDEPOSIT	25	0	25
8120 TRF IN-SPECIAL REVENUE	1,610,654	0	1,610,654
8141 TRF IN-GOVERNOR'S OFFICE	462,991	0	462,991
8191 TRF IN-INDIRECT COST	1,459,892	0	1,459,892
8827 COMMON CORE DATA	43,318	0	43,318
8830 CHILD NUTR-BASIC ADM	2,584,583	53,044	2,637,627
8871 SCHOOL RENOVATION	79,138	0	79,138
8891 CHARTER SCHOOLS	159,626	0	159,626
8897 NAT'L CO-OP EDUC STAT	5,075	0	5,075
TOTAL RECEIPTS	7,274,077	53,044	7,327,121

NET APPROPRIATION	6,075,934	0	6,075,934

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 7

13510 DPI-GENERAL
1500 ACCTABILITY & TECH SER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	5,405,459	0	5,405,459
1212 SPA-REG SALARIES-RECPT	334,429	50,053	384,482
1311 REG(N S) TEMP WAGES-APPR	38,000	0	38,000
1312 REG(N S) TEMP WAGES-RECP	45,000	0	45,000
1321 CONTR EMPL PER IRS-APPRO	17,907	0	17,907
1322 CONTR EMPLY PER HERE	113,834	0	113,834
1461 EPA&SPA-LONGVTY PAY-APPR	115,935	0	115,935
1462 EPA&SPA-LONGVTY PAY-REC	48,355	0	48,355
1511 SOCIAL SEC CONTRIB-APPRO	419,611	0	419,611
1512 SOCIAL SEC CONTRIB-RECPT	38,171	1,655	39,826
1521 REG RETIRE CONTRIB-APPRO	167,056	0	167,056
1522 REG RETIRE CONTRIB-RECPT	17,692	1,655	19,347
1561 MED INS CONTRIB-APPRO	267,540	0	267,540
1562 MED INS CONTRIB-RECPTS	19,809	1,654	21,463
1651 COMPENSATION TO BOARD ME	200	0	200
TOTAL PERSONAL SERVICES	7,048,998	55,017	7,104,015
2110 LEGAL SERVICES	9,500	0	9,500
2140 INFORMATN TECHNOLOGY SVC	1,000	0	1,000
2150 ACADEMIC SERVICES	2,485,298	0	2,485,298
2181 WORKSHOP/CONF EXPENSE	148,482	0	148,482
2199 MISC CONTRACTUAL SERVICE	1,751,452	0	1,751,452
2300 REPAIR SERVICES	83,978	0	83,978
2400 MAINTENANCE AGREEMENTS	409,171	0	409,171
2500 RENTALS/LEASES	842,166	0	842,166
2700 TRAVEL&OTHER EMPLOYEE EX	332,920	0	332,920
2800 COMMUNICATIONS&DATA PROC	3,263,015	0	3,263,015
2900 OTHER SERVICES	229,591	0	229,591
TOTAL PURCHASED SERVICES	9,556,573	0	9,556,573
3100 GENERAL ADMIN SUPPLIES	269,283	0	269,283
3700 RESEARCH/DEVELOP& ED SUP	3,685,688	0	3,685,688
3800 PURCHASES FOR RESALE	401	0	401
TOTAL SUPPLIES	3,955,372	0	3,955,372
4500 EQUIPMENT	266,637	0	266,637
4600 ART.OTHER ARTIFACTS&LIT	1,137	0	1,137
4700 INTANGIBLE ASSETS	665,472	0	665,472
TOTAL PROPERTY, PLANT & EQUIPMT	933,246	0	933,246
5800 OTHER ADMINISTRATIVE EXP	704,966	0	704,966
TOTAL OTHER EXPENSES & ADJUSTM	704,966	0	704,966

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 8

13510 DPI-GENERAL
 1500 ACCTABILITY & TECH SER

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6990 EDUCATION GRANTS	30,000	0	30,000

TOTAL AID & PUBLIC ASSISTANCE	30,000	0	30,000

TOTAL REQUIREMENTS	22,229,155	55,017	22,284,172

ESTIMATED RECEIPTS			

4139 OTHER COMMUNICATION SVC	481	0	481
5600 REGISTRATION FEES	407,500	0	407,500
8120 TRF IN-SPECIAL REVENUE	950,321	0	950,321
8191 TRF IN-INDIRECT COST	467,457	0	467,457
8819 ECIA CH2 BLOCK GRANTS	41,780	0	41,780
8824 NAEP STATE COORDINATOR	80,035	0	80,035
8830 CHILD NUTR-BASIC ADM	32,892	0	32,892
8860 VOC ED II-A HANDICAPPED	39,924	0	39,924
8872 EDU THROUGH TECH	548,662	55,017	603,679
8879 STANDARDS,ASSESS.&ACCOUN	7,778,807	0	7,778,807

TOTAL RECEIPTS	10,347,859	55,017	10,402,876

NET APPROPRIATION	11,881,296	0	11,881,296

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 9

13510 DPI-GENERAL

1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1211 SPA-REG SALARIES-APPRO	3,506,651	0	3,506,651
1212 SPA-REG SALARIES-RECPT	2,667,425	663,830	3,331,255
1312 REG(N S) TEMP WAGES-RECP	26,000	0	26,000
1321 CONTR EMPL PER IRS-APPRO	100,000	0	100,000
1322 CONTR EMPLY PER HERE	164,617	0	164,617
1461 EPA&SPA-LONGVTY PAY-APPR	152,278	0	152,278
1462 EPA&SPA-LONGVTY PAY-REC	73,531	0	73,531
1511 SOCIAL SEC CONTRIB-APPRO	286,360	0	286,360
1512 SOCIAL SEC CONTRIB-RECPT	225,594	50,780	276,374
1521 REG RETIRE CONTRIB-APPRO	110,809	0	110,809
1522 REG RETIRE CONTRIB-RECPT	131,312	38,310	169,622
1561 MED INS CONTRIB-APPRO	196,730	0	196,730
1562 MED INS CONTRIB-RECPTS	138,341	34,320	172,661
1622 SEVER SLRY CONTINUE-RECT	22,506	0	22,506
1625 ST DISABILITY PMT	22,933	0	22,933
1651 COMPENSATION TO BOARD ME	945	0	945
TOTAL PERSONAL SERVICES	7,826,032	787,240	8,613,272
2150 ACADEMIC SERVICES	4,416,696	0	4,416,696
2181 WORKSHOP/CONF EXPENSE	525,678	0	525,678
2191 DUAL EMPLOYMENT	2,000	0	2,000
2199 MISC CONTRACTUAL SERVICE	2,327,740	0	2,327,740
2300 REPAIR SERVICES	33,224	0	33,224
2400 MAINTENANCE AGREEMENTS	53,209	0	53,209
2500 RENTALS/LEASES	989,429	0	989,429
2700 TRAVEL&OTHER EMPLOYEE EX	2,722,462	0	2,722,462
2800 COMMUNICATIONS&DATA PROC	1,111,458	0	1,111,458
2900 OTHER SERVICES	215,333	0	215,333
TOTAL PURCHASED SERVICES	12,397,229	0	12,397,229
3100 GENERAL ADMIN SUPPLIES	281,238	0	281,238
3700 RESEARCH/DEVELOP& ED SUP	1,201,141	0	1,201,141
TOTAL SUPPLIES	1,482,379	0	1,482,379
4500 EQUIPMENT	258,873	0	258,873
4700 INTANGIBLE ASSETS	77,983	0	77,983
TOTAL PROPERTY, PLANT & EQUIPMT	336,856	0	336,856
5100 LEGAL, LICENSE&PERMIT CST	2,000	0	2,000
5800 OTHER ADMINISTRATIVE EXP	222,007	0	222,007
TOTAL OTHER EXPENSES & ADJUSTM	224,007	0	224,007
6890 OTHER EDUCATIONAL AWARDS	183,821	0	183,821

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 10

13510 DPI-GENERAL

1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6990 EDUCATION GRANTS	2,514,905	0	2,514,905

TOTAL AID & PUBLIC ASSISTANCE	2,698,726	0	2,698,726

8149 TRANSFERS COMMERCE	137,000	0	137,000
8185 TRF OUT-DHHS WOMEN HEALT	303,881	0	303,881

TOTAL INTRAGOVERNMENTAL TRANSA	440,881	0	440,881

TOTAL REQUIREMENTS	25,406,110	787,240	26,193,350

ESTIMATED RECEIPTS			

5600 REGISTRATION FEES	233,280	0	233,280
8120 TRF IN-SPECIAL REVENUE	1,345,962	0	1,345,962
8191 TRF IN-INDIRECT COST	45,554	0	45,554
8802 PARTNERS IN CHARACTER	125,637	0	125,637
8807 FOREIGN LANGUAGE ASSIST	47,346	0	47,346
8808 EVEN START FAMILY LITER	544,283	0	544,283
8811 ESEA CH1 ST ADMIN	3,540,553	787,240	4,327,793
8813 ECIA CH1 MIGRANT EDUC	284,942	0	284,942
8814 ECIA CHI DELINQUENTS	4,854	0	4,854
8815 ECIA CH1 ADULT CORRECT	3,303	0	3,303
8819 ECIA CH2 BLOCK GRANTS	894,542	0	894,542
8821 DRUG FREE SCHOOLS	949,583	0	949,583
8822 DWIGHT D EISENHOWER	1,044,479	0	1,044,479
8823 BILINGUAL EDUCATION	38,646	0	38,646
8829 EHA VI-B HANDICAPPED	55,424	0	55,424
8832 21ST CENTURY	65,965	0	65,965
8835 COMMUNITY SVCS GRANT	1,020,433	0	1,020,433
8836 RURAL & LOW INCOME	164,578	0	164,578
8841 IMPROVING TEACH QUALITY	200,840	0	200,840
8852 AIDS GRANT	753,063	0	753,063
8860 VOC ED II-A HANDICAPPED	1,569,953	0	1,569,953
8864 VOC ED II-B PROGRAM IMP	2,533,794	0	2,533,794
8867 VOC ED CBOS	323,926	0	323,926
8874 READING EXCELLENCE	182,318	0	182,318
8875 EMERGENCY IMMIGRANT GRAN	2,224,171	0	2,224,171
8880 SCENIC BYWAYS	10,233	0	10,233
8881 HOMELESS CHILDREN	85,933	0	85,933
8890 SCH BASED/SERVE AMERICA	177,225	0	177,225
8892 ADVANCED PLACEMENT FEE	378,425	0	378,425
8893 TITLE 1 CSRD	207,426	0	207,426
8894 CSRD FUND IMPROVE EDUCA	89,457	0	89,457

13510 DPI-GENERAL
1600 CURRICULUM & SCHOOL REF

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL RECEIPTS	19,146,128	787,240	19,933,368

NET APPROPRIATION	6,259,982	0	6,259,982

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 12

13510 DPI-GENERAL

1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6500 STATE AID TO LEA'S	842,069,815	0	842,069,815

TOTAL AID & PUBLIC ASSISTANCE	842,069,815	0	842,069,815

8152 TRF OUT-COMMUNITY COLLEG	11,623,179	0	11,623,179

TOTAL INTRAGOVERNMENTAL TRANSA	11,623,179	0	11,623,179

TOTAL REQUIREMENTS	853,692,994	0	853,692,994

ESTIMATED RECEIPTS			

8120 TRF IN-SPECIAL REVENUE	4,382,959	0	4,382,959
8808 EVEN START FAMILY LITER	5,107,918	0	5,107,918
8810 STATE AID CONCENTRATION	22,658,338	0	22,658,338
8811 ESEA CH1 ST ADMIN	241,229	0	241,229
8812 ECIA CH1 BASIC GRANT	145,426,899	0	145,426,899
8813 ECIA CH1 MIGRANT EDUC	6,160,563	0	6,160,563
8814 ECIA CHI DELINQUENTS	649,386	0	649,386
8815 ECIA CH1 ADULT CORRECT	419,093	0	419,093
8817 CH1 PRIVATE SCHOOL	95,383	0	95,383
8819 ECIA CH2 BLOCK GRANTS	8,951,309	0	8,951,309
8821 DRUG FREE SCHOOLS	6,907,452	0	6,907,452
8822 DWIGHT D EISENHOWER	7,282,015	0	7,282,015
8829 EHA VI-B HANDICAPPED	248,354,290	0	248,354,290
8836 RURAL & LOW INCOME	3,614,797	0	3,614,797
8838 CN-SPECIAL MILK	201,112	0	201,112
8841 IMPROVING TEACH QUALITY	34,114,679	0	34,114,679
8842 CN-SCHOOL BREAKFAST	52,043,377	0	52,043,377
8847 CN-MEAL SERVICE	168,697,526	0	168,697,526
8851 REFUGEE CHILDREN	250,000	0	250,000
8853 PRESCHOOL HANDICAPPED	14,747,947	0	14,747,947
8860 VOC ED II-A HANDICAPPED	10,332,313	0	10,332,313
8864 VOC ED II-B PROGRAM IMP	14,922,157	0	14,922,157
8867 VOC ED CBOS	3,232,970	0	3,232,970
8871 SCHOOL RENOVATION	21,478,065	0	21,478,065
8872 EDU THROUGH TECH	12,050,798	0	12,050,798
8874 READING EXCELLENCE	4,122,201	0	4,122,201
8877 TITLE 1 ACCOUNTABILITY	3,422,390	0	3,422,390
8881 HOMELESS CHILDREN	627,657	0	627,657
8890 SCH BASED/SERVE AMERICA	546,212	0	546,212
8891 CHARTER SCHOOLS	2,738,774	0	2,738,774
8893 TITLE 1 CSR	12,556,273	0	12,556,273
8894 CSR FUND IMPROVE EDUCA	3,935,138	0	3,935,138
8895 CLASS SIZE REDUCTION	33,421,774	0	33,421,774

13510 DPI-GENERAL
1700 STATE AID-FEDERAL PROGRA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL RECEIPTS	853,692,994	0	853,692,994

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 14

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
2150 ACADEMIC SERVICES	295,920	0	295,920
2170 PERS SERV CONTRACT EMPLO	703,745	0	703,745
2199 MISC CONTRACTUAL SERVICE	45,072	0	45,072
TOTAL PURCHASED SERVICES	1,044,737	0	1,044,737
3700 RESEARCH/DEVELOP& ED SUP	7,603,197	1,106,727	8,709,924
TOTAL SUPPLIES	7,603,197	1,106,727	8,709,924
5100 LEGAL,LICENSE&PERMIT CST	3,774,000	0	3,774,000
5200 PENSION PAYMENTS	2,348,928	0	2,348,928
5600 ASSET & OTHER ADJUSTMENT	7,000	0	7,000
TOTAL OTHER EXPENSES & ADJUSTM	6,129,928	0	6,129,928
6501 CENTRAL OFFICE ADMIN	95,808,570	210,000	96,018,570
6508 UERS	19,800,874	-220,000	19,580,874
6513 NONINSTRUC SUPPORT PERS	283,995,803	2,189,600	286,185,403
6516 ASSISTANCE TEAMS	2,726,140	0	2,726,140
6518 SCHOOL BUILDING ADMIN	229,945,532	-4,522,080	225,423,452
6522 CLASSROOM TEACHERS	2,343,666,249	47,551,813	2,391,218,062
6523 VOC ED TEACHERS	232,141,222	7,420,694	239,561,916
6524 PROGRAM SUPPORT-VOC ED	16,546,461	646,859	17,193,320
6526 DRIVERS EDUCATION	32,336,509	-659,511	31,676,998
6529 CONTINUALLY LOW PERFORMI	1,654,058	-1,158,643	495,415
6530 HIGH PRIORITY	2,029,957	-6,894	2,023,063
6532 TEACHER ASSISTANTS	345,709,296	-471,257	345,238,039
6533 INSTRUCTIONL SUPPORT PER	288,638,137	1,152,272	289,790,409
6534 AT RISK STUD SVC/ALT SCH	177,973,980	621,476	178,595,456
6536 LTD ENGLISH PROFICIENCY	38,433,146	-1,515,395	36,917,751
6537 IMPROVE STUDNT A/CABILTY	44,830,623	-11,294,221	33,536,402
6538 SCHOOL BREAKFAST PROGRAM	1,900,000	0	1,900,000
6547 LOW WEALTH SUPPLEMENT	98,891,084	5,000,000	103,891,084
6548 SMALL COUNTY SUPPLEMENT	33,210,535	2,500,000	35,710,535
6558 FINANCIAL LITERACY PILOT	0	73,000	73,000
6559 FOOD SERVICES PILOT	0	25,000	25,000
6560 HIGH SCHOOL PROJECT	0	1,991,699	1,991,699
6563 INSTRUCT SUPPLY/EQUIP	66,523,365	-953,676	65,569,689
6564 TEXTBOOKS	82,157,119	-1,030,899	81,126,220
6568 STAFF DEVELOPMENT	12,001,542	45,180	12,046,722
6572 EXCEPTIONAL CHILDREN	520,018,991	-2,826,898	517,192,093
6575 ACADEMICALLY GIFTED STU	48,081,484	370,302	48,451,786
6579 TRANSPORTATION	255,445,416	0	255,445,416
6580 SCHOOL BUSES	47,752,813	-10,512,901	37,239,912
6585 SOCIAL SECURITY	237,002,867	3,858,326	240,861,193
6586 STATE RETIREMENT	93,744,154	3,775,931	97,520,085
6587 MEDICAL INSURANCE	235,010,676	6,378,109	241,388,785

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 15

13510 DPI-GENERAL
1800 STATE PUBLIC SCHOOL FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6588 SHORT TERM DISABILITY	5,000,000	0	5,000,000
6589 LONGEVITY	76,643,080	0	76,643,080
6590 ANNUAL LEAVE	25,852,075	0	25,852,075
6593 SCHOOL-BASED INCEN PAY	0	108,000,000	108,000,000
6597 COMPENSATION BONUS	2,890,000	-2,890,000	0
6598 ADD'T PAY MENTOR TEACHER	8,100,140	0	8,100,140
6901 NBPTS	3,274,500	0	3,274,500
TOTAL AID & PUBLIC ASSISTANCE	6,009,736,398	153,747,886	6,163,484,284
7101 RESERVE ADM CONTINGENCY	7,000,000	-1,000,000	6,000,000
7200 RESERVE FOR BUDGET REDUC	-44,291,248	-27,660,000	-71,951,248
TOTAL RESERVES	-37,291,248	-28,660,000	-65,951,248
8101 TRF 73510-TEXTBK FREIGHT	217,837	0	217,837
8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	-5,000,000	5,000,000
8126 TRF OUT-WORKERS COMP	23,662,103	0	23,662,103
TOTAL INTRAGOVERNMENTAL TRANSA	33,879,940	-5,000,000	28,879,940
TOTAL REQUIREMENTS	6,021,102,952	121,194,613	6,142,297,565
ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	7,000	0	7,000
8146 TRF IN-DOT FOR DR ED	32,336,509	-659,511	31,676,998
8404 LITERARY FND RESIDUAL TF	0	0	0
TOTAL RECEIPTS	32,343,509	-659,511	31,683,998
NET APPROPRIATION	5,988,759,443	121,854,124	6,110,613,567

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 16

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6603 PUBLIC SCHOOL FORUM OF N	340,657	0	340,657
6607 TOTAL QUALITY EDUCATION	50,000	0	50,000
6608 COMMUNITIES IN SCHOOLS	607,500	0	607,500
6609 SCHOOLS ATTUNED PROGRAM	520,911	0	520,911
6611 EXPLORNET	300,000	200,000	500,000
6612 TEACHER CADET PROGRAM	121,500	0	121,500
6613 NC NETWORK	283,500	0	283,500

TOTAL AID & PUBLIC ASSISTANCE	2,224,068	200,000	2,424,068

7102 RESERVE-INDIRECT COST	3,896,274	0	3,896,274

TOTAL RESERVES	3,896,274	0	3,896,274

8107 TRF 13510-GENERAL FUND	2,079,033	0	2,079,033
8109 TRF 63510-TEACH FELLOWS	10,160,000	0	10,160,000
8110 TRF 63510-SCHOLARSHIP/LNS	2,252,535	0	2,252,535
8111 TRF 63510 CHILDRENS TF	250,000	0	250,000

TOTAL INTRAGOVERNMENTAL TRANSA	14,741,568	0	14,741,568

TOTAL REQUIREMENTS	20,861,910	200,000	21,061,910

ESTIMATED RECEIPTS

8120 TRF IN-SPECIAL REVENUE	44,292	0	44,292
8802 PARTNERS IN CHARACTER	8,655	0	8,655
8805 TROOPS TO TEACHERS	28,058	0	28,058
8807 FOREIGN LANGUAGE ASSIST	7,386	0	7,386
8808 EVEN START FAMILY LITER	59,391	0	59,391
8811 ESEA CH1 ST ADMIN	439,733	0	439,733
8813 ECIA CH1 MIGRANT EDUC	20,241	0	20,241
8814 ECIA CHI DELINQUENTS	757	0	757
8815 ECIA CH1 ADULT CORRECT	515	0	515
8819 ECIA CH2 BLOCK GRANTS	170,019	0	170,019
8820 DESEGREGATION ASSISTANCE	3,274	0	3,274
8821 DRUG FREE SCHOOLS	99,636	0	99,636
8822 DWIGHT D EISENHOWER	153,947	0	153,947
8823 BILINGUAL EDUCATION	1,910	0	1,910
8824 NAEP STATE COORDINATOR	12,329	0	12,329
8825 ESEA VI-C DEAF/BLIND	38,682	0	38,682
8829 EHA VI-B HANDICAPPED	2,611,904	0	2,611,904
8830 CHILD NUTR-BASIC ADM	324,479	0	324,479
8832 21ST CENTURY	11,926	0	11,926
8835 COMMUNITY SVCS GRANT	47,180	0	47,180
8836 RURAL & LOW INCOME	20,994	0	20,994

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 17

13510 DPI-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8841 IMPROVING TEACH QUALITY	89,786	0	89,786
8852 AIDS GRANT	13,850	0	13,850
8853 PRESCHOOL HANDICAPPED	65,900	0	65,900
8860 VOC ED II-A HANDICAPPED	199,382	0	199,382
8864 VOC ED II-B PROGRAM IMP	378,002	0	378,002
8867 VOC ED CBOS	44,292	0	44,292
8870 CHILDREN WITH DISABILITIES	58,942	0	58,942
8871 SCHOOL RENOVATION	11,488	0	11,488
8872 EDU THROUGH TECH	53,943	0	53,943
8874 READING EXCELLENCE	21,112	0	21,112
8879 STANDARDS, ASSESS. & ACCOUNT	796,307	0	796,307
8881 HOMELESS CHILDREN	14,633	0	14,633
8890 SCH BASED/SERVE AMERICA	17,981	0	17,981
8891 CHARTER SCHOOLS	21,975	0	21,975
8892 ADVANCED PLACEMENT FEE	5,994	0	5,994
8893 TITLE 1 CSRD	13,326	0	13,326
8894 CSRD FUND IMPROVE EDUCATION	1,404	0	1,404
8896 TEACHER QUALITY ENHANCE	61,682	0	61,682

TOTAL RECEIPTS	5,975,307	0	5,975,307

NET APPROPRIATION	14,886,603	200,000	15,086,603

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1000 DEPUTY STATE SUPT.	7,029,791	215,600	7,245,391
1200 LEADRSHP DEV & SPEC SER	33,681,710	113,097	33,794,807
1300 FINANCIAL & BUSINESS SVC	13,350,011	53,044	13,403,055
1500 ACCTABILITY & TECH SER	22,229,155	55,017	22,284,172
1600 CURRICULUM & SCHOOL REF	25,406,110	787,240	26,193,350
1700 STATE AID-FEDERAL PROGRA	853,692,994	0	853,692,994
1800 STATE PUBLIC SCHOOL FUND	6,021,102,952	121,194,613	6,142,297,565
1900 RESERVES & TRANSFERS	20,861,910	200,000	21,061,910
TOTAL REQUIREMENTS	6,997,354,633	122,618,611	7,119,973,244
ESTIMATED RECEIPTS			
1000 DEPUTY STATE SUPT.	3,842,657	0	3,842,657
1200 LEADRSHP DEV & SPEC SER	29,736,919	113,097	29,850,016
1300 FINANCIAL & BUSINESS SVC	7,274,077	53,044	7,327,121
1500 ACCTABILITY & TECH SER	10,347,859	55,017	10,402,876
1600 CURRICULUM & SCHOOL REF	19,146,128	787,240	19,933,368
1700 STATE AID-FEDERAL PROGRA	853,692,994	0	853,692,994
1800 STATE PUBLIC SCHOOL FUND	32,343,509	-659,511	31,683,998
1900 RESERVES & TRANSFERS	5,975,307	0	5,975,307
TOTAL RECEIPTS	962,359,450	348,887	962,708,337
NET APPROPRIATION	6,034,995,183	122,269,724	6,157,264,907

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 1

13510 DPI-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1141 SEC/COUNCIL OF ST SAL-AP	104,523	0	104,523
1211 SPA-REG SALARIES-APPRO	15,817,183	131,296	15,948,479
1212 SPA-REG SALARIES-RECPT	6,946,450	851,289	7,797,739
1311 REG(N S) TEMP WAGES-APPR	140,503	0	140,503
1312 REG(N S) TEMP WAGES-RECP	172,065	0	172,065
1321 CONTR EMPL PER IRS-APPRO	682,941	0	682,941
1322 CONTR EMPLY PER HERE	458,744	0	458,744
1411 OT PAY - APPROPRIATED	2,631	0	2,631
1412 OT PAY - RECEIPTS	33,400	0	33,400
1422 HOLIDAY PAY - RECEIPTS	250	0	250
1461 EPA&SPA-LONGVTY PAY-APPR	509,189	0	509,189
1462 EPA&SPA-LONGVTY PAY-REC	205,660	0	205,660
1511 SOCIAL SEC CONTRIB-APPRO	1,283,591	10,050	1,293,641
1512 SOCIAL SEC CONTRIB-RECPT	608,042	62,946	670,988
1521 REG RETIRE CONTRIB-APPRO	498,195	7,580	505,775
1522 REG RETIRE CONTRIB-RECPT	385,533	47,893	433,426
1561 MED INS CONTRIB-APPRO	899,417	6,864	906,281
1562 MED INS CONTRIB-RECPTS	409,511	46,270	455,781
1622 SEVER SLRY CONTINUE-RECT	22,506	0	22,506
1625 ST DISABILITY PMT	26,981	0	26,981
1631 WRKER COMP-MED PAYMENTS	12,204	0	12,204
1651 COMPENSATION TO BOARD ME	16,015	0	16,015
TOTAL PERSONAL SERVICES	29,235,534	1,164,188	30,399,722
2110 LEGAL SERVICES	219,486	0	219,486
2120 AUDIT COST/ST AUDITOR	185,000	0	185,000
2140 INFORMATN TECHNOLOGY SVC	16,500	0	16,500
2150 ACADEMIC SERVICES	16,880,303	0	16,880,303
2170 PERS SERV CONTRACT EMPLO	703,745	0	703,745
2181 WORKSHOP/CONF EXPENSE	1,909,326	0	1,909,326
2184 JANITORIAL SER AGREEMENT	1,100	0	1,100
2191 DUAL EMPLOYMENT	193,107	0	193,107
2199 MISC CONTRACTUAL SERVICE	18,309,704	30,000	18,339,704
2200 UTILITY/ENERGY SERVICES	240	0	240
2300 REPAIR SERVICES	199,582	0	199,582
2400 MAINTENANCE AGREEMENTS	908,369	0	908,369
2500 RENTALS/LEASES	3,483,122	0	3,483,122
2700 TRAVEL&OTHER EMPLOYEE EX	5,895,368	0	5,895,368
2800 COMMUNICATIONS&DATA PROC	7,324,012	12,310	7,336,322
2900 OTHER SERVICES	717,656	0	717,656
TOTAL PURCHASED SERVICES	56,946,620	42,310	56,988,930
3100 GENERAL ADMIN SUPPLIES	1,064,488	5,000	1,069,488
3300 VEHICLE/EQUIP OPER SUPPL	7,300	0	7,300
3600 DRUGS/PHARMACEUTICAL SUP	300	0	300
3700 RESEARCH/DEVELOP& ED SUP	13,194,464	1,106,727	14,301,191

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 2

13510 DPI-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
3800 PURCHASES FOR RESALE	642,144	0	642,144
TOTAL SUPPLIES	14,908,696	1,111,727	16,020,423
4500 EQUIPMENT	1,775,405	12,500	1,787,905
4600 ART.OTHER ARTIFACTS&LIT	23,697	0	23,697
4700 INTANGIBLE ASSETS	829,261	0	829,261
TOTAL PROPERTY, PLANT & EQUIPMT	2,628,363	12,500	2,640,863
5100 LEGAL, LICENSE&PERMIT CST	3,781,025	0	3,781,025
5200 PENSION PAYMENTS	2,348,928	0	2,348,928
5600 ASSET & OTHER ADJUSTMENT	9,000	0	9,000
5800 OTHER ADMINISTRATIVE EXP	1,338,895	0	1,338,895
5900 OTHER EXPENSES	125	0	125
TOTAL OTHER EXPENSES & ADJUSTM	7,477,973	0	7,477,973
6500 STATE AID TO LEA'S	842,069,815	0	842,069,815
6501 CENTRAL OFFICE ADMIN	95,808,570	210,000	96,018,570
6508 UERS	19,800,874	-220,000	19,580,874
6513 NONINSTRUC SUPPORT PERS	283,995,803	2,189,600	286,185,403
6516 ASSISTANCE TEAMS	2,726,140	0	2,726,140
6518 SCHOOL BUILDING ADMIN	229,945,532	-4,522,080	225,423,452
6522 CLASSROOM TEACHERS	2,343,666,249	47,551,813	2,391,218,062
6523 VOC ED TEACHERS	232,141,222	7,420,694	239,561,916
6524 PROGRAM SUPPORT-VOC ED	16,546,461	646,859	17,193,320
6526 DRIVERS EDUCATION	32,336,509	-659,511	31,676,998
6529 CONTINUALLY LOW PERFORMI	1,654,058	-1,158,643	495,415
6530 HIGH PRIORITY	2,029,957	-6,894	2,023,063
6532 TEACHER ASSISTANTS	345,709,296	-471,257	345,238,039
6533 INSTRUCTIONL SUPPORT PER	288,638,137	1,152,272	289,790,409
6534 AT RISK STUD SVC/ALT SCH	177,973,980	621,476	178,595,456
6536 LTD ENGLISH PROFICIENCY	38,433,146	-1,515,395	36,917,751
6537 IMPROVE STUDNT A/CABILTY	44,830,623	-11,294,221	33,536,402
6538 SCHOOL BREAKFAST PROGRAM	1,900,000	0	1,900,000
6547 LOW WEALTH SUPPLEMENT	98,891,084	5,000,000	103,891,084
6548 SMALL COUNTY SUPPLEMENT	33,210,535	2,500,000	35,710,535
6558 FINANCIAL LITERACY PILOT	0	73,000	73,000
6559 FOOD SERVICES PILOT	0	25,000	25,000
6560 HIGH SCHOOL PROJECT	0	1,991,699	1,991,699
6563 INSTRUCT SUPPLY/EQUIP	66,523,365	-953,676	65,569,689
6564 TEXTBOOKS	82,157,119	-1,030,899	81,126,220
6568 STAFF DEVELOPMENT	12,001,542	45,180	12,046,722
6572 EXCEPTIONAL CHILDREN	520,018,991	-2,826,898	517,192,093
6575 ACADEMICALLY GIFTED STU	48,081,484	370,302	48,451,786
6579 TRANSPORTATION	255,445,416	0	255,445,416
6580 SCHOOL BUSES	47,752,813	-10,512,901	37,239,912
6585 SOCIAL SECURITY	237,002,867	3,858,326	240,861,193

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 3

13510 DPI-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6586 STATE RETIREMENT	93,744,154	3,775,931	97,520,085
6587 MEDICAL INSURANCE	235,010,676	6,378,109	241,388,785
6588 SHORT TERM DISABILITY	5,000,000	0	5,000,000
6589 LONGEVITY	76,643,080	0	76,643,080
6590 ANNUAL LEAVE	25,852,075	0	25,852,075
6593 SCHOOL-BASED INCEN PAY	0	108,000,000	108,000,000
6597 COMPENSATION BONUS	2,890,000	-2,890,000	0
6598 ADD'T PAY MENTOR TEACHER	8,100,140	0	8,100,140
6603 PUBLIC SCHOOL FORUM OF N	340,657	0	340,657
6607 TOTAL QUALITY EDUCATION	50,000	0	50,000
6608 COMMUNITIES IN SCHOOLS	607,500	0	607,500
6609 SCHOOLS ATTUNED PROGRAM	520,911	0	520,911
6611 EXPLORNET	300,000	200,000	500,000
6612 TEACHER CADET PROGRAM	121,500	0	121,500
6613 NC NETWORK	283,500	0	283,500
6890 OTHER EDUCATIONAL AWARDS	1,810,085	0	1,810,085
6901 NBPTS	3,274,500	0	3,274,500
6990 EDUCATION GRANTS	3,026,487	0	3,026,487
TOTAL AID & PUBLIC ASSISTANCE	6,858,866,853	153,947,886	7,012,814,739
7101 RESERVE ADM CONTINGENCY	7,000,000	-1,000,000	6,000,000
7102 RESERVE-INDIRECT COST	3,896,274	0	3,896,274
7200 RESERVE FOR BUDGET REDUC	-44,291,248	-27,660,000	-71,951,248
TOTAL RESERVES	-33,394,974	-28,660,000	-62,054,974
8101 TRF 73510-TEXTBK FREIGHT	217,837	0	217,837
8107 TRF 13510-GENERAL FUND	2,079,033	0	2,079,033
8109 TRF 63510-TEACH FELLOWS	10,160,000	0	10,160,000
8110 TRF 63510-SCHOLARSHIP/LNS	2,252,535	0	2,252,535
8111 TRF 63510 CHILDRENS TF	250,000	0	250,000
8120 TRF OUT-SCHOOL TECHNOLOG	10,000,000	-5,000,000	5,000,000
8126 TRF OUT-WORKERS COMP	23,662,103	0	23,662,103
8149 TRANSFERS COMMERCE	137,000	0	137,000
8152 TRF OUT-COMMUNITY COLLEG	11,623,179	0	11,623,179
8185 TRF OUT-DHHS WOMEN HEALT	303,881	0	303,881
TOTAL INTRAGOVERNMENTAL TRANSA	60,685,568	-5,000,000	55,685,568
TOTAL REQUIREMENTS	6,997,354,633	122,618,611	7,119,973,244

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 4

13510 DPI-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
4133 POSTGE,FRGHT & DELIV SVC	650,000	0	650,000
4134 PRINT, BIND & DUPLIC SVC	888,659	0	888,659
4139 OTHER COMMUNICATION SVC	105,481	0	105,481
4310 SALE OF PUBLICATIONS	434,112	0	434,112
4320 SALE OF SURPLUS PROPERTY	9,000	0	9,000
4390 OTH SALES OF GDS OR PUBL	360,180	0	360,180
5600 REGISTRATION FEES	759,887	0	759,887
5900 FEES,LICENSES AND FINES	24,500	0	24,500
7992 PETTY CASH REDEPOSIT	125	0	125
8120 TRF IN-SPECIAL REVENUE	10,407,737	0	10,407,737
8141 TRF IN-GOVERNOR'S OFFICE	462,991	0	462,991
8146 TRF IN-DOT FOR DR ED	32,336,509	-659,511	31,676,998
8191 TRF IN-INDIRECT COST	1,979,033	0	1,979,033
8404 LITERARY FND RESIDUAL TF	0	0	0
8802 PARTNERS IN CHARACTER	134,292	0	134,292
8805 TROOPS TO TEACHERS	214,920	0	214,920
8807 FOREIGN LANGUAGE ASSIST	54,732	0	54,732
8808 EVEN START FAMILY LITER	5,711,592	0	5,711,592
8810 STATE AID CONCENTRATION	22,658,338	0	22,658,338
8811 ESEA CH1 ST ADMIN	4,221,515	787,240	5,008,755
8812 ECIA CH1 BASIC GRANT	145,426,899	0	145,426,899
8813 ECIA CH1 MIGRANT EDUC	6,465,746	0	6,465,746
8814 ECIA CHI DELINQUENTS	654,997	0	654,997
8815 ECIA CH1 ADULT CORRECT	422,911	0	422,911
8817 CH1 PRIVATE SCHOOL	95,383	0	95,383
8819 ECIA CH2 BLOCK GRANTS	10,057,650	0	10,057,650
8820 DESEGREGATION ASSISTANCE	3,274	0	3,274
8821 DRUG FREE SCHOOLS	7,956,671	0	7,956,671
8822 DWIGHT D EISENHOWER	8,480,441	0	8,480,441
8823 BILINGUAL EDUCATION	40,556	0	40,556
8824 NAEP STATE COORDINATOR	92,364	0	92,364
8825 ESEA VI-C DEAF/BLIND	702,312	0	702,312
8827 COMMON CORE DATA	43,318	0	43,318
8829 EHA VI-B HANDICAPPED	271,925,920	32,051	271,957,971
8830 CHILD NUTR-BASIC ADM	2,941,954	53,044	2,994,998
8832 21ST CENTURY	77,891	0	77,891
8835 COMMUNITY SVCS GRANT	1,067,613	0	1,067,613
8836 RURAL & LOW INCOME	3,800,369	0	3,800,369
8838 CN-SPECIAL MILK	201,112	0	201,112
8841 IMPROVING TEACH QUALITY	35,253,637	0	35,253,637
8842 CN-SCHOOL BREAKFAST	52,043,377	0	52,043,377
8847 CN-MEAL SERVICE	168,697,526	0	168,697,526
8851 REFUGEE CHILDREN	250,000	0	250,000
8852 AIDS GRANT	766,913	0	766,913
8853 PRESCHOOL HANDICAPPED	16,544,943	81,046	16,625,989
8854 ROBERT C BYRD SCHOLARSH	1,516,298	0	1,516,298

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 5

13510 DPI-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8860 VOC ED II-A HANDICAPPED	12,141,572	0	12,141,572
8864 VOC ED II-B PROGRAM IMP	17,833,953	0	17,833,953
8867 VOC ED CBOS	3,601,188	0	3,601,188
8870 CHILDREN WITH DISABILITIES	1,862,443	0	1,862,443
8871 SCHOOL RENOVATION	21,568,691	0	21,568,691
8872 EDU THROUGH TECH	12,653,403	55,017	12,708,420
8874 READING EXCELLENCE	4,325,631	0	4,325,631
8875 EMERGENCY IMMIGRANT GRAN	2,224,171	0	2,224,171
8877 TITLE 1 ACCOUNTABILITY	3,422,390	0	3,422,390
8879 STANDARDS, ASSESS. & ACCOUN	8,575,114	0	8,575,114
8880 SCENIC BYWAYS	10,233	0	10,233
8881 HOMELESS CHILDREN	728,223	0	728,223
8889 CHRISTA McAULIFFE FELLO	39,966	0	39,966
8890 SCH BASED/SERVE AMERICA	741,418	0	741,418
8891 CHARTER SCHOOLS	2,920,375	0	2,920,375
8892 ADVANCED PLACEMENT FEE	384,419	0	384,419
8893 TITLE 1 CSRD	12,777,025	0	12,777,025
8894 CSRD FUND IMPROVE EDUCA	4,025,999	0	4,025,999
8895 CLASS SIZE REDUCTION	33,421,774	0	33,421,774
8896 TEACHER QUALITY ENHANCE	2,152,709	0	2,152,709
8897 NAT'L CO-OP EDUC STAT	5,075	0	5,075

TOTAL RECEIPTS	962,359,450	348,887	962,708,337

NET APPROPRIATION	6,034,995,183	122,269,724	6,157,264,907

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

3510

13510 DPI-GENERAL

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1000 DEPUTY STATE SUPT.	38.000	2.500	40.500
1200 LEADRSHP DEV & SPEC SER	68.000	2.000	70.000
1300 FINANCIAL & BUSINESS SVC	125.700	1.000	126.700
1500 ACCTABILITY & TECH SER	102.000	1.000	103.000
1600 CURRICULUM & SCHOOL REF	107.000	10.000	117.000

TOTAL REQUIREMENTS	440.700	16.500	457.200

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
	APPROPRIATION ADVICE (BD307)	16:08:37 09/16/04
	POSITION COUNTS	
	SUMMARY BY ACCOUNT	

3510		PAGE	1
13510	DPI-GENERAL		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1141 SEC/COUNCIL OF ST SAL-AP	1.000	.000	1.000
1211 SPA-REG SALARIES-APPRO	300.620	2.500	303.120
1212 SPA-REG SALARIES-RECPT	139.080	14.000	153.080

TOTAL REQUIREMENTS	440.700	16.500	457.200

REQUESTED BY SBAWG AGNESS W. GUNTER

16010 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 1

16010 UNC-GA

0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	734,684	0	734,684
1210 SPA REGULAR SALARIES	4,617,846	0	4,617,846
1230 SPA PREMIUM PAYMENTS	47,228	0	47,228
1270 SPA LONGEVITY PAYMENTS	58,233	0	58,233
1410 NON-STUDENT REGULAR WAGE	34,460	0	34,460
1450 STUDENT REGULAR WAGE	15,777	0	15,777
1700 BOARD MEMBER PAYMENTS	2,700	0	2,700
1810 SOCIAL SECURITY	416,135	0	416,135
1820 STATE RETIREMENT	162,179	0	162,179
1830 MEDICAL INSURANCE	371,814	0	371,814
1870 TIAA OPTIONAL RETIREMENT	16,096	0	16,096
1990 OTHER CONTRACTED SERVICE	57,221	0	57,221

TOTAL PERSONAL SERVICES	6,534,373	0	6,534,373

2000 SUPPLIES AND MATERIALS	696,576	0	696,576

TOTAL SUPPLIES AND MATERIALS	696,576	0	696,576

3000 CURRENT OBLIGATIONS	625,414	0	625,414
3300 UTILITIES	1,788,373	0	1,788,373

TOTAL CURRENT OBLIGATIONS	2,413,787	0	2,413,787

4000 FIXED CHARGES & EXPENSES	913,396	0	913,396

TOTAL FIXED CHARGES & EXPENSES	913,396	0	913,396

5000 CAPITAL OUTLAY	853,395	0	853,395

TOTAL CAPITAL OUTLAY	853,395	0	853,395

TOTAL REQUIREMENTS	11,411,527	0	11,411,527

16010 UNC-GA
0141 CENTER FOR PUBLIC TELEVI

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0740 SURPLUS PROPERTY SALES	7,500	0	7,500
TOTAL RECEIPTS	7,500	0	7,500
NET APPROPRIATION			
	11,404,027	0	11,404,027

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 3

16010 UNC-GA

0142 COMMUNITY SERVICES

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

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 4

16010 UNC-GA

0144 UNC SUPERCOMPUTING NCREN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

3000 CURRENT OBLIGATIONS	7,368,050	0	7,368,050

TOTAL CURRENT OBLIGATIONS	7,368,050	0	7,368,050

8290 OTHER INTER-TRANSFERS	160,000	0	160,000

TOTAL TRANSFERS, NON-OPERATING	160,000	0	160,000

TOTAL REQUIREMENTS	7,528,050	0	7,528,050

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	7,528,050	0	7,528,050

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 5

16010 UNC-GA

0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	8,654,547	0	8,654,547
1210 SPA REGULAR SALARIES	5,155,310	0	5,155,310
1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
1230 SPA PREMIUM PAYMENTS	7,875	0	7,875
1270 SPA LONGEVITY PAYMENTS	60,012	0	60,012
1410 NON-STUDENT REGULAR WAGE	731,548	0	731,548
1450 STUDENT REGULAR WAGE	13,745	0	13,745
1591 TAXABLE EDUCAT ASSIST	281	0	281
1700 BOARD MEMBER PAYMENTS	19,580	0	19,580
1810 SOCIAL SECURITY	990,000	0	990,000
1820 STATE RETIREMENT	384,239	0	384,239
1830 MEDICAL INSURANCE	764,424	0	764,424
1870 TIAA OPTIONAL RETIREMENT	166,875	0	166,875
1910 LEGAL & ACCOUNTING FEES	100,000	0	100,000
1920 CONSULTANT FEES	141,336	0	141,336
1990 OTHER CONTRACTED SERVICE	6,263,207	0	6,263,207

TOTAL PERSONAL SERVICES	23,456,979	0	23,456,979

2000 SUPPLIES AND MATERIALS	408,591	0	408,591

TOTAL SUPPLIES AND MATERIALS	408,591	0	408,591

3000 CURRENT OBLIGATIONS	6,359,843	0	6,359,843
3300 UTILITIES	311,517	0	311,517

TOTAL CURRENT OBLIGATIONS	6,671,360	0	6,671,360

4000 FIXED CHARGES & EXPENSES	855,917	0	855,917

TOTAL FIXED CHARGES & EXPENSES	855,917	0	855,917

5000 CAPITAL OUTLAY	241,875	0	241,875

TOTAL CAPITAL OUTLAY	241,875	0	241,875

6900 OTHER AIDS AND GRANTS	141,837	0	141,837

TOTAL GRANTS, STATE AID, SUBSIDY	141,837	0	141,837

TOTAL REQUIREMENTS	31,776,559	0	31,776,559

16010 UNC-GA
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	268,501	0	268,501
0740 SURPLUS PROPERTY SALES	1,500	0	1,500
0840 OTHER INTRATRANSFERS	7,899,928	0	7,899,928

TOTAL RECEIPTS	8,169,929	0	8,169,929

NET APPROPRIATION	23,606,630	0	23,606,630

16010 UNC-GA
0259 RESERVE-REDUCTIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8305 MGT FLEX NEGATIVE RES	-1,306,422	-274,879	-1,581,301
TOTAL REQUIREMENTS			-1,581,301
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-1,306,422	-274,879	-1,581,301

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0141 CENTER FOR PUBLIC TELEVI	11,411,527	0	11,411,527
0142 COMMUNITY SERVICES	848,929	0	848,929
0144 UNC SUPERCOMPUTING NCREN	7,528,050	0	7,528,050
0188 ADMINISTRATIVE SUPPORT	31,776,559	0	31,776,559
0259 RESERVE-REDUCTIONS	-1,306,422	-274,879	-1,581,301

TOTAL REQUIREMENTS	50,258,643	-274,879	49,983,764

ESTIMATED RECEIPTS			

0141 CENTER FOR PUBLIC TELEVI	7,500	0	7,500
0188 ADMINISTRATIVE SUPPORT	8,169,929	0	8,169,929

TOTAL RECEIPTS	8,177,429	0	8,177,429

NET APPROPRIATION	42,081,214	-274,879	41,806,335

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 1

16010 UNC-GA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	9,458,306	0	9,458,306
1210 SPA REGULAR SALARIES	10,123,614	0	10,123,614
1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
1230 SPA PREMIUM PAYMENTS	55,103	0	55,103
1270 SPA LONGEVITY PAYMENTS	124,161	0	124,161
1410 NON-STUDENT REGULAR WAGE	768,173	0	768,173
1450 STUDENT REGULAR WAGE	29,522	0	29,522
1591 TAXABLE EDUCAT ASSIST	281	0	281
1700 BOARD MEMBER PAYMENTS	22,280	0	22,280
1810 SOCIAL SECURITY	1,437,847	0	1,437,847
1820 STATE RETIREMENT	559,308	0	559,308
1830 MEDICAL INSURANCE	1,160,046	0	1,160,046
1870 TIAA OPTIONAL RETIREMENT	182,971	0	182,971
1910 LEGAL & ACCOUNTING FEES	100,000	0	100,000
1920 CONSULTANT FEES	141,336	0	141,336
1990 OTHER CONTRACTED SERVICE	6,320,428	0	6,320,428
TOTAL PERSONAL SERVICES	30,487,376	0	30,487,376
2000 SUPPLIES AND MATERIALS	1,123,535	0	1,123,535
TOTAL SUPPLIES AND MATERIALS	1,123,535	0	1,123,535
3000 CURRENT OBLIGATIONS	14,496,628	0	14,496,628
3300 UTILITIES	2,099,890	0	2,099,890
TOTAL CURRENT OBLIGATIONS	16,596,518	0	16,596,518
4000 FIXED CHARGES & EXPENSES	1,837,651	0	1,837,651
TOTAL FIXED CHARGES & EXPENSES	1,837,651	0	1,837,651
5000 CAPITAL OUTLAY	1,218,148	0	1,218,148
TOTAL CAPITAL OUTLAY	1,218,148	0	1,218,148
6900 OTHER AIDS AND GRANTS	141,837	0	141,837
TOTAL GRANTS, STATE AID, SUBSIDY	141,837	0	141,837
8290 OTHER INTER-TRANSFERS	160,000	0	160,000
8305 MGT FLEX NEGATIVE RES	-1,306,422	-274,879	-1,581,301
TOTAL TRANSFERS, NON-OPERATING	-1,146,422	-274,879	-1,421,301
TOTAL REQUIREMENTS	50,258,643	-274,879	49,983,764

BI233

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

AWG

16:08:37 09/16/04

6010

PAGE 2

16010 UNC-GA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	268,501	0	268,501
0740 SURPLUS PROPERTY SALES	9,000	0	9,000
0840 OTHER INTRATRANSFERS	7,899,928	0	7,899,928

TOTAL RECEIPTS	8,177,429	0	8,177,429

NET APPROPRIATION	42,081,214	-274,879	41,806,335

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6010
16010 UNC-GA

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0141 CENTER FOR PUBLIC TELEVI	124.000	.000	124.000
0142 COMMUNITY SERVICES	8.000	.000	8.000
0188 ADMINISTRATIVE SUPPORT	250.060	.000	250.060

TOTAL REQUIREMENTS	382.060	.000	382.060

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	108.060	.000	108.060
1210 SPA REGULAR SALARIES	274.000	.000	274.000

TOTAL REQUIREMENTS	382.060	.000	382.060

REQUESTED BY SBAWG AGNESS W. GUNTER

16011 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS
0260 BD OF GOVERNORS RESERVE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8305 MGMT FLEX NEGATIVE RES	0	-570,101	-570,101
8306 RES-DIST IN LUMP SUM	49,315,409	91,608,499	140,923,908
8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
8312 RES-UNC COLLEGE SCHOLARS	1,652,750	0	1,652,750
8318 RES-ARTICUL AGREEMT STDY	0	0	0
8319 RES-ENGINEER PGM STARTUP	0	0	0
8329 RES-FOCUSED ENROLL GROWT	48,183	0	48,183
8330 RES-FOCUS GWTH SPEC FY03	1,000,000	0	1,000,000
8336 RES-NCSSM COLLEGE SCHOLA	780,000	0	780,000
8337 RES-NCSU PEST CONTROL CT	82,000	0	82,000
8340 RES-EXTENSION OFF CAMPUS	499,797	0	499,797
8349 RES-DE/CAPACITY ENHANC.	1,236,300	0	1,236,300
8354 RES-INFORMATION TECHNOLO	1,290,702	0	1,290,702
8355 RES-STRATEGIC INITIATIVE	4,000,000	0	4,000,000
8359 RES-DIST ED 7 CAMPUSES	0	200,000	200,000
8361 RES-SUPPORT PUBLIC SCH00	52,507	0	52,507
8372 RES-BOG TEACH AWARDS	250,000	0	250,000
8380 RES-FOCUS GROWTH SP NEED	561,086	0	561,086
8381 RES-MAJOR RESEARCH INIT	1,080,007	0	1,080,007
8384 RES-TEACHER PREP DIST ED	1,920,042	0	1,920,042
8390 VIRTUAL LIBRARY	754,399	700,000	1,454,399
TOTAL TRANSFERS, NON-OPERATING	66,081,669	91,938,398	158,020,067
TOTAL REQUIREMENTS	66,081,669	91,938,398	158,020,067
ESTIMATED RECEIPTS			
0110 NET RESIDENT TUITION	12,340,007	0	12,340,007
0120 NET NONRES TUITION	11,659,993	0	11,659,993
TOTAL RECEIPTS	24,000,000	0	24,000,000
NET APPROPRIATION	42,081,669	91,938,398	134,020,067

BI233

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

AWG

16:08:37 09/16/04

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0260 BD OF GOVERNORS RESERVE	66,081,669	91,938,398	158,020,067

TOTAL REQUIREMENTS	66,081,669	91,938,398	158,020,067

ESTIMATED RECEIPTS			

0260 BD OF GOVERNORS RESERVE	24,000,000	0	24,000,000

TOTAL RECEIPTS	24,000,000	0	24,000,000

NET APPROPRIATION	42,081,669	91,938,398	134,020,067

BI233

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

AWG

16:08:37 09/16/04

6011

PAGE 1

16011 UNC INSTITUTIONAL PROGRAMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8305 MGMT FLEX NEGATIVE RES	0	-570,101	-570,101
8306 RES-DIST IN LUMP SUM	49,315,409	91,608,499	140,923,908
8307 RES-MATCHING WORK-STUDY	1,558,487	0	1,558,487
8312 RES-UNC COLLEGE SCHOLARS	1,652,750	0	1,652,750
8318 RES-ARTICUL AGREEMT STDY	0	0	0
8319 RES-ENGINEER PGM STARTUP	0	0	0
8329 RES-FOCUSED ENROLL GROWT	48,183	0	48,183
8330 RES-FOCUS GWTH SPEC FY03	1,000,000	0	1,000,000
8336 RES-NCSSM COLLEGE SCHOLA	780,000	0	780,000
8337 RES-NCSU PEST CONTROL CT	82,000	0	82,000
8340 RES-EXTENSION OFF CAMPUS	499,797	0	499,797
8349 RES-DE/CAPACITY ENHANC.	1,236,300	0	1,236,300
8354 RES-INFORMATION TECHNOLO	1,290,702	0	1,290,702
8355 RES-STRATEGIC INITIATIVE	4,000,000	0	4,000,000
8359 RES-DIST ED 7 CAMPUSES	0	200,000	200,000
8361 RES-SUPPORT PUBLIC SCHOO	52,507	0	52,507
8372 RES-BOG TEACH AWARDS	250,000	0	250,000
8380 RES-FOCUS GROWTH SP NEED	561,086	0	561,086
8381 RES-MAJOR RESEARCH INIT	1,080,007	0	1,080,007
8384 RES-TEACHER PREP DIST ED	1,920,042	0	1,920,042
8390 VIRTUAL LIBRARY	754,399	700,000	1,454,399
TOTAL TRANSFERS, NON-OPERATING	66,081,669	91,938,398	158,020,067
TOTAL REQUIREMENTS	66,081,669	91,938,398	158,020,067
ESTIMATED RECEIPTS			
0110 NET RESIDENT TUITION	12,340,007	0	12,340,007
0120 NET NONRES TUITION	11,659,993	0	11,659,993
TOTAL RECEIPTS	24,000,000	0	24,000,000
NET APPROPRIATION	42,081,669	91,938,398	134,020,067

6011

16011 UNC INSTITUTIONAL PROGRAMS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

6011

16011 UNC INSTITUTIONAL PROGRAMS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

16012 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS
0241 REGIONAL EDUCATION PROG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

3000 CURRENT OBLIGATIONS	6,133	0	6,133

TOTAL CURRENT OBLIGATIONS	6,133	0	6,133

4000 FIXED CHARGES & EXPENSES	171,900	0	171,900

TOTAL FIXED CHARGES & EXPENSES	171,900	0	171,900

6900 OTHER AIDS AND GRANTS	1,064,700	0	1,064,700

TOTAL GRANTS, STATE AID, SUBSIDY	1,064,700	0	1,064,700

TOTAL REQUIREMENTS	1,242,733	0	1,242,733

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,242,733	0	1,242,733

16012 UNC-RELATED EDUCATION PROGRAMS
0242 PRIVATE MEDICAL SCH AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	2,021,788	0	2,021,788

TOTAL GRANTS, STATE AID, SUBSIDY	2,021,788	0	2,021,788

TOTAL REQUIREMENTS	2,021,788	0	2,021,788

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,021,788	0	2,021,788

16012 UNC-RELATED EDUCATION PROGRAMS
0243 AID TO PRIVATE COLLEGES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	34,645,800	1,600,000	36,245,800

TOTAL GRANTS, STATE AID, SUBSIDY	34,645,800	1,600,000	36,245,800

TOTAL REQUIREMENTS	34,645,800	1,600,000	36,245,800

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	34,645,800	1,600,000	36,245,800

16012 UNC-RELATED EDUCATION PROGRAMS
0244 LEGISLATIVE TUITION GRNT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	48,737,412	3,020,000	51,757,412

TOTAL GRANTS, STATE AID, SUBSIDY	48,737,412	3,020,000	51,757,412

TOTAL REQUIREMENTS	48,737,412	3,020,000	51,757,412

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	48,737,412	3,020,000	51,757,412

BI233

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

AWG

16:08:37 09/16/04

6012

PAGE 6

16012 UNC-RELATED EDUCATION PROGRAMS
0246 INCENTIVE GRANTS PROGRAM

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1990 OTHER CONTRACTED SERVICE	274,759	0	274,759

TOTAL PERSONAL SERVICES	274,759	0	274,759

6900 OTHER AIDS AND GRANTS	34,426,531	17,500,000	51,926,531

TOTAL GRANTS, STATE AID, SUBSIDY	34,426,531	17,500,000	51,926,531

TOTAL REQUIREMENTS	34,701,290	17,500,000	52,201,290

ESTIMATED RECEIPTS			

0241 FED C & G DIR COST	1,458,525	0	1,458,525
0840 OTHER INTRATRANSFERS	23,750,000	26,115,000	49,865,000

TOTAL RECEIPTS	25,208,525	26,115,000	51,323,525

NET APPROPRIATION	9,492,765	-8,615,000	877,765

BI233

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

AWG

16:08:37 09/16/04

6012

PAGE 7

16012 UNC-RELATED EDUCATION PROGRAMS
0247 DENTAL SCHOLARS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	517,760	0	517,760

TOTAL GRANTS, STATE AID, SUBSIDY	517,760	0	517,760

TOTAL REQUIREMENTS	517,760	0	517,760

ESTIMATED RECEIPTS			

0840 OTHER INTRATRANSFERS	0	450,239	450,239

TOTAL RECEIPTS	0	450,239	450,239

NET APPROPRIATION	517,760	-450,239	67,521

BI233

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

AWG

16:08:37 09/16/04

6012

PAGE 8

16012 UNC-RELATED EDUCATION PROGRAMS
0248 NATIVE AMER INCENT SCHOL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	718,503	0	718,503

TOTAL GRANTS, STATE AID, SUBSIDY	718,503	0	718,503

TOTAL REQUIREMENTS	718,503	0	718,503

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	718,503	0	718,503

6012

PAGE 9

16012 UNC-RELATED EDUCATION PROGRAMS
0249 OTHER AIDS AND GRANTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6900 OTHER AIDS AND GRANTS	1,027,809	390,000	1,417,809
TOTAL GRANTS, STATE AID, SUBSIDY	1,027,809	390,000	1,417,809
8160 LOAN PROGRAM TRANSFERS	8,737,017	0	8,737,017
8410 DIST PROF ENDOW	2,000,000	0	2,000,000
TOTAL TRANSFERS, NON-OPERATING	10,737,017	0	10,737,017
TOTAL REQUIREMENTS	11,764,826	390,000	12,154,826
ESTIMATED RECEIPTS			
0840 OTHER INTRATRANSFERS	0	1,790,000	1,790,000
TOTAL RECEIPTS	0	1,790,000	1,790,000
NET APPROPRIATION	11,764,826	-1,400,000	10,364,826

BI233

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

AWG

16:08:37 09/16/04

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0241 REGIONAL EDUCATION PROG	1,242,733	0	1,242,733
0242 PRIVATE MEDICAL SCH AID	2,021,788	0	2,021,788
0243 AID TO PRIVATE COLLEGES	34,645,800	1,600,000	36,245,800
0244 LEGISLATIVE TUITION GRNT	48,737,412	3,020,000	51,757,412
0245 MEDICAL SCHOLARSHIPS	1,718,215	0	1,718,215
0246 INCENTIVE GRANTS PROGRAM	34,701,290	17,500,000	52,201,290
0247 DENTAL SCHOLARS	517,760	0	517,760
0248 NATIVE AMER INCENT SCHOL	718,503	0	718,503
0249 OTHER AIDS AND GRANTS	11,764,826	390,000	12,154,826
TOTAL REQUIREMENTS	136,068,327	22,510,000	158,578,327
ESTIMATED RECEIPTS			
0245 MEDICAL SCHOLARSHIPS	0	645,000	645,000
0246 INCENTIVE GRANTS PROGRAM	25,208,525	26,115,000	51,323,525
0247 DENTAL SCHOLARS	0	450,239	450,239
0249 OTHER AIDS AND GRANTS	0	1,790,000	1,790,000
TOTAL RECEIPTS	25,208,525	29,000,239	54,208,764
NET APPROPRIATION	110,859,802	-6,490,239	104,369,563

BI233

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

AWG

16:08:37 09/16/04

6012

PAGE 1

16012 UNC-RELATED EDUCATION PROGRAMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1990 OTHER CONTRACTED SERVICE	274,759	0	274,759

TOTAL PERSONAL SERVICES	274,759	0	274,759

3000 CURRENT OBLIGATIONS	6,133	0	6,133

TOTAL CURRENT OBLIGATIONS	6,133	0	6,133

4000 FIXED CHARGES & EXPENSES	171,900	0	171,900

TOTAL FIXED CHARGES & EXPENSES	171,900	0	171,900

6900 OTHER AIDS AND GRANTS	124,878,518	22,510,000	147,388,518

TOTAL GRANTS, STATE AID, SUBSIDY	124,878,518	22,510,000	147,388,518

8160 LOAN PROGRAM TRANSFERS	8,737,017	0	8,737,017
8410 DIST PROF ENDOW	2,000,000	0	2,000,000

TOTAL TRANSFERS, NON-OPERATING	10,737,017	0	10,737,017

TOTAL REQUIREMENTS	136,068,327	22,510,000	158,578,327

ESTIMATED RECEIPTS			

0241 FED C & G DIR COST	1,458,525	0	1,458,525
0840 OTHER INTRATRANSFERS	23,750,000	29,000,239	52,750,239

TOTAL RECEIPTS	25,208,525	29,000,239	54,208,764

NET APPROPRIATION	110,859,802	-6,490,239	104,369,563

6012

16012 UNC-RELATED EDUCATION PROGRAMS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

6012

16012 UNC-RELATED EDUCATION PROGRAMS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

16020 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	5,079,952	0	5,079,952
1210 SPA REGULAR SALARIES	11,481,814	0	11,481,814
1220 SPA OVERTIME PAYMENTS	5,486	0	5,486
1230 SPA PREMIUM PAYMENTS	172	0	172
1270 SPA LONGEVITY PAYMENTS	165,147	0	165,147
1310 EPA ACADEMIC SALARIES	103,594,260	0	103,594,260
1410 NON-STUDENT REGULAR WAGE	210,814	0	210,814
1450 STUDENT REGULAR WAGE	168,132	0	168,132
1810 SOCIAL SECURITY	8,522,816	0	8,522,816
1820 STATE RETIREMENT	2,020,912	0	2,020,912
1830 MEDICAL INSURANCE	6,765,354	0	6,765,354
1870 TIAA OPTIONAL RETIREMENT	4,340,169	0	4,340,169
1920 CONSULTANT FEES	99,857	0	99,857
1940 EMPLOYEE ON LOAN PAYMENT	12,700	0	12,700
1990 OTHER CONTRACTED SERVICE	319,729	0	319,729
TOTAL PERSONAL SERVICES	142,787,314	0	142,787,314
2000 SUPPLIES AND MATERIALS	3,356,746	0	3,356,746
TOTAL SUPPLIES AND MATERIALS	3,356,746	0	3,356,746
3000 CURRENT SERVICES	4,939,629	0	4,939,629
TOTAL CURRENT OBLIGATIONS	4,939,629	0	4,939,629
4000 FIXED CHARGES	278,500	0	278,500
TOTAL FIXED CHARGES & EXPENSES	278,500	0	278,500
5000 CAPITAL OUTLAY	1,655,763	0	1,655,763
5600 LIBRARY BOOKS & JOURNALS	225,904	0	225,904
TOTAL CAPITAL OUTLAY	1,881,667	0	1,881,667
6575 GRAD ASST AWARDS	2,413	0	2,413
6900 OTHER AIDS AND GRANTS	191,560	0	191,560
TOTAL GRANTS, STATE AID, SUBSIDY	193,973	0	193,973
TOTAL REQUIREMENTS	153,437,829	0	153,437,829

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	1,589,514	0	1,589,514
0121 NONRESIDENT TUITION	399,071	0	399,071
0140 APPLICATION FEES	81,700	0	81,700
0185 EDUC & TECH FEE	2,594,817	0	2,594,817
0190 SPECIAL FEES	1,829,813	0	1,829,813
0390 OTHER SUPPORTING REVENUE	4,300	0	4,300

TOTAL RECEIPTS	6,499,215	0	6,499,215

NET APPROPRIATION	146,938,614	0	146,938,614

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1210 SPA REGULAR SALARIES	122,742	0	122,742
1270 SPA LONGEVITY PAYMENTS	2,831	0	2,831
1310 EPA ACADEMIC SALARIES	3,750,833	0	3,750,833
1410 NON-STUDENT REGULAR WAGE	3,000	0	3,000
1450 STUDENT REGULAR WAGE	5,020	0	5,020
1810 SOCIAL SECURITY	206,482	0	206,482
1820 STATE RETIREMENT	48,771	0	48,771
1830 MEDICAL INSURANCE	19,651	0	19,651
1870 TIAA OPTIONAL RETIREMENT	134,690	0	134,690
1970 ACADEMIC INST/RES SER	609	0	609
1990 OTHER CONTRACTED SERVICE	375	0	375
TOTAL PERSONAL SERVICES	4,295,004	0	4,295,004
2000 SUPPLIES AND MATERIALS	343,516	0	343,516
TOTAL SUPPLIES AND MATERIALS	343,516	0	343,516
3000 CURRENT SERVICES	162,402	0	162,402
TOTAL CURRENT OBLIGATIONS	162,402	0	162,402
4000 FIXED CHARGES	1,115	0	1,115
TOTAL FIXED CHARGES & EXPENSES	1,115	0	1,115
5000 CAPITAL OUTLAY	143,358	0	143,358
TOTAL CAPITAL OUTLAY	143,358	0	143,358
TOTAL REQUIREMENTS	4,945,395	0	4,945,395
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	2,524,438	0	2,524,438
0121 NONRESIDENT TUITION	1,615,272	0	1,615,272
0185 EDUC & TECH FEE	373,336	0	373,336
0190 SPECIAL FEES	153,153	0	153,153
TOTAL RECEIPTS	4,666,199	0	4,666,199
NET APPROPRIATION	279,196	0	279,196

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 4

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,050,482	0	2,050,482
1210 SPA REGULAR SALARIES	1,980,781	0	1,980,781
1220 SPA OVERTIME PAYMENTS	7,249	0	7,249
1270 SPA LONGEVITY PAYMENTS	13,756	0	13,756
1310 EPA ACADEMIC SALARIES	1,637,310	0	1,637,310
1410 NON-STUDENT REGULAR WAGE	128,457	0	128,457
1420 NON-STUDENT OVERTIME PAY	100	0	100
1450 STUDENT REGULAR WAGE	12,923	0	12,923
1810 SOCIAL SECURITY	398,104	0	398,104
1820 STATE RETIREMENT	153,439	0	153,439
1830 MEDICAL INSURANCE	315,590	0	315,590
1870 TIAA OPTIONAL RETIREMENT	60,743	0	60,743
1920 CONSULTANT FEES	4,600	0	4,600
1940 EMPLOYEE ON LOAN PAYMENT	80,000	0	80,000
1950 HONORARIUMS	800	0	800
1970 ACADEMIC INST/RES SER	277,616	0	277,616
1990 OTHER CONTRACTED SERVICE	308,112	0	308,112

TOTAL PERSONAL SERVICES	7,430,062	0	7,430,062

2000 SUPPLIES AND MATERIALS	1,023,477	0	1,023,477

TOTAL SUPPLIES AND MATERIALS	1,023,477	0	1,023,477

3000 CURRENT SERVICES	2,446,442	0	2,446,442

TOTAL CURRENT OBLIGATIONS	2,446,442	0	2,446,442

4000 FIXED CHARGES	50,502	0	50,502

TOTAL FIXED CHARGES & EXPENSES	50,502	0	50,502

5000 CAPITAL OUTLAY	82,338	0	82,338

TOTAL CAPITAL OUTLAY	82,338	0	82,338

TOTAL REQUIREMENTS	11,032,821	0	11,032,821

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 5

16020 UNC-CH ACADEMIC AFFAIRS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	1,979,957	0	1,979,957
0121 NONRESIDENT TUITION	722,128	0	722,128
0130 EXTENSION INSTR FEE	7,896,167	0	7,896,167

TOTAL RECEIPTS	10,598,252	0	10,598,252

NET APPROPRIATION	434,569	0	434,569

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 6

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	482,791	0	482,791
1210 SPA REGULAR SALARIES	1,554,990	0	1,554,990
1220 SPA OVERTIME PAYMENTS	53,126	0	53,126
1230 SPA PREMIUM PAYMENTS	255	0	255
1270 SPA LONGEVITY PAYMENTS	21,740	0	21,740
1310 EPA ACADEMIC SALARIES	4,463,516	0	4,463,516
1410 NON-STUDENT REGULAR WAGE	163,418	0	163,418
1420 NON-STUDENT OVERTIME PAY	2,500	0	2,500
1450 STUDENT REGULAR WAGE	15,000	0	15,000
1810 SOCIAL SECURITY	471,448	0	471,448
1820 STATE RETIREMENT	124,813	0	124,813
1830 MEDICAL INSURANCE	317,585	0	317,585
1870 TIAA OPTIONAL RETIREMENT	231,260	0	231,260
1990 OTHER CONTRACTED SERVICE	52,000	0	52,000
TOTAL PERSONAL SERVICES	7,954,442	0	7,954,442
2000 SUPPLIES AND MATERIALS	308,790	0	308,790
TOTAL SUPPLIES AND MATERIALS	308,790	0	308,790
3000 CURRENT SERVICES	574,060	0	574,060
TOTAL CURRENT OBLIGATIONS	574,060	0	574,060
4000 FIXED CHARGES	127,022	0	127,022
TOTAL FIXED CHARGES & EXPENSES	127,022	0	127,022
5000 CAPITAL OUTLAY	149,115	0	149,115
5600 LIBRARY BOOKS & JOURNALS	75,400	0	75,400
TOTAL CAPITAL OUTLAY	224,515	0	224,515
TOTAL REQUIREMENTS	9,188,829	0	9,188,829

16020 UNC-CH ACADEMIC AFFAIRS
0105 SCHOOL OF GOVERNMENT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0190 SPECIAL FEES	11,555	0	11,555
0390 OTHER SUPPORTING REVENUE	2,865,155	0	2,865,155

TOTAL RECEIPTS	2,876,710	0	2,876,710

NET APPROPRIATION	6,312,119	0	6,312,119

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 8

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,014,301	0	2,014,301
1210 SPA REGULAR SALARIES	1,444,550	0	1,444,550
1220 SPA OVERTIME PAYMENTS	5,556	0	5,556
1230 SPA PREMIUM PAYMENTS	322	0	322
1270 SPA LONGEVITY PAYMENTS	23,163	0	23,163
1410 NON-STUDENT REGULAR WAGE	981	0	981
1450 STUDENT REGULAR WAGE	38,139	0	38,139
1810 SOCIAL SECURITY	250,806	0	250,806
1820 STATE RETIREMENT	75,545	0	75,545
1830 MEDICAL INSURANCE	194,986	0	194,986
1870 TIAA OPTIONAL RETIREMENT	89,591	0	89,591
TOTAL PERSONAL SERVICES	4,137,940	0	4,137,940
2000 SUPPLIES AND MATERIALS	79,804	0	79,804
TOTAL SUPPLIES AND MATERIALS	79,804	0	79,804
3000 CURRENT SERVICES	76,446	0	76,446
TOTAL CURRENT OBLIGATIONS	76,446	0	76,446
4000 FIXED CHARGES	94,215	0	94,215
TOTAL FIXED CHARGES & EXPENSES	94,215	0	94,215
5000 CAPITAL OUTLAY	18,744	0	18,744
TOTAL CAPITAL OUTLAY	18,744	0	18,744
6900 OTHER AIDS AND GRANTS	40,000	0	40,000
TOTAL GRANTS, STATE AID, SUBSIDY	40,000	0	40,000
TOTAL REQUIREMENTS	4,447,149	0	4,447,149

16020 UNC-CH ACADEMIC AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	39,391	0	39,391

TOTAL RECEIPTS	39,391	0	39,391

NET APPROPRIATION	4,407,758	0	4,407,758

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 10

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	822,979	0	822,979
1210 SPA REGULAR SALARIES	405,540	0	405,540
1220 SPA OVERTIME PAYMENTS	6,658	0	6,658
1250 SPA SEVERANCE WAGES	88	0	88
1270 SPA LONGEVITY PAYMENTS	3,320	0	3,320
1450 STUDENT REGULAR WAGE	30,000	0	30,000
1810 SOCIAL SECURITY	89,488	0	89,488
1820 STATE RETIREMENT	33,189	0	33,189
1830 MEDICAL INSURANCE	66,550	0	66,550
1870 TIAA OPTIONAL RETIREMENT	6,653	0	6,653
1990 OTHER CONTRACTED SERVICE	42,959	0	42,959
TOTAL PERSONAL SERVICES	1,507,424	0	1,507,424
2000 SUPPLIES AND MATERIALS	65,786	0	65,786
TOTAL SUPPLIES AND MATERIALS	65,786	0	65,786
3000 CURRENT SERVICES	141,152	0	141,152
3300 UTILITIES	2,000	0	2,000
TOTAL CURRENT OBLIGATIONS	143,152	0	143,152
4000 FIXED CHARGES	134,857	0	134,857
TOTAL FIXED CHARGES & EXPENSES	134,857	0	134,857
5000 CAPITAL OUTLAY	14,900	0	14,900
TOTAL CAPITAL OUTLAY	14,900	0	14,900
8290 OTHER INTER-TRANSFERS	580,710	0	580,710
TOTAL TRANSFERS, NON-OPERATING	580,710	0	580,710
TOTAL REQUIREMENTS	2,446,829	0	2,446,829

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 11

16020 UNC-CH ACADEMIC AFFAIRS
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	187,306	0	187,306

TOTAL RECEIPTS	187,306	0	187,306

NET APPROPRIATION	2,259,523	0	2,259,523

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 12

16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	5,676,889	0	5,676,889
1210 SPA REGULAR SALARIES	4,201,032	0	4,201,032
1220 SPA OVERTIME PAYMENTS	6,429	0	6,429
1230 SPA PREMIUM PAYMENTS	10,017	0	10,017
1270 SPA LONGEVITY PAYMENTS	52,951	0	52,951
1410 NON-STUDENT REGULAR WAGE	10,000	0	10,000
1450 STUDENT REGULAR WAGE	666,258	0	666,258
1810 SOCIAL SECURITY	753,187	0	753,187
1820 STATE RETIREMENT	226,993	0	226,993
1830 MEDICAL INSURANCE	752,549	0	752,549
1870 TIAA OPTIONAL RETIREMENT	216,370	0	216,370

TOTAL PERSONAL SERVICES	12,572,675	0	12,572,675

2000 SUPPLIES AND MATERIALS	798,825	0	798,825

TOTAL SUPPLIES AND MATERIALS	798,825	0	798,825

3000 CURRENT SERVICES	667,605	0	667,605

TOTAL CURRENT OBLIGATIONS	667,605	0	667,605

4000 FIXED CHARGES	228,112	0	228,112

TOTAL FIXED CHARGES & EXPENSES	228,112	0	228,112

5000 CAPITAL OUTLAY	115,545	0	115,545
5600 LIBRARY BOOKS & JOURNALS	6,661,851	0	6,661,851

TOTAL CAPITAL OUTLAY	6,777,396	0	6,777,396

TOTAL REQUIREMENTS	21,044,613	0	21,044,613

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 13

16020 UNC-CH ACADEMIC AFFAIRS
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	4,400	0	4,400
0790 MISCELLANEOUS INCOME	300,181	0	300,181

TOTAL RECEIPTS	304,581	0	304,581

NET APPROPRIATION	20,740,032	0	20,740,032

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 14

16020 UNC-CH ACADEMIC AFFAIRS
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	9,744,856	0	9,744,856
1210 SPA REGULAR SALARIES	14,297,589	0	14,297,589
1220 SPA OVERTIME PAYMENTS	50,297	0	50,297
1230 SPA PREMIUM PAYMENTS	15,177	0	15,177
1270 SPA LONGEVITY PAYMENTS	174,806	0	174,806
1410 NON-STUDENT REGULAR WAGE	275,168	0	275,168
1450 STUDENT REGULAR WAGE	421,320	0	421,320
1810 SOCIAL SECURITY	1,836,244	0	1,836,244
1820 STATE RETIREMENT	608,019	0	608,019
1830 MEDICAL INSURANCE	1,503,309	0	1,503,309
1870 TIAA OPTIONAL RETIREMENT	372,430	0	372,430
1920 CONSULTANT FEES	343	0	343
1990 OTHER CONTRACTED SERVICE	224,760	0	224,760

TOTAL PERSONAL SERVICES	29,524,318	0	29,524,318

2000 SUPPLIES AND MATERIALS	2,685,556	0	2,685,556

TOTAL SUPPLIES AND MATERIALS	2,685,556	0	2,685,556

3000 CURRENT SERVICES	3,504,498	0	3,504,498

TOTAL CURRENT OBLIGATIONS	3,504,498	0	3,504,498

4000 FIXED CHARGES	176,629	0	176,629

TOTAL FIXED CHARGES & EXPENSES	176,629	0	176,629

5000 CAPITAL OUTLAY	753,467	0	753,467

TOTAL CAPITAL OUTLAY	753,467	0	753,467

6590 OTHER EDUCATIONAL AWARDS	90,000	0	90,000

TOTAL GRANTS, STATE AID, SUBSIDY	90,000	0	90,000

TOTAL REQUIREMENTS	36,734,468	0	36,734,468

16020 UNC-CH ACADEMIC AFFAIRS
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0140 APPLICATION FEES	2,155,169	0	2,155,169
0185 EDUC & TECH FEE	2,672,703	0	2,672,703
0190 SPECIAL FEES	380,078	0	380,078
0243 FED C & G ADM COST ALLOW	246,671	0	246,671
0310 EDP SERVICE REVENUE	142,855	0	142,855
0390 OTHER SUPPORTING REVENUE	36,295	0	36,295

TOTAL RECEIPTS	5,633,771	0	5,633,771

NET APPROPRIATION	31,100,697	0	31,100,697

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 16

16020 UNC-CH ACADEMIC AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	4,470,524	0	4,470,524
1210 SPA REGULAR SALARIES	28,973,138	0	28,973,138
1220 SPA OVERTIME PAYMENTS	331,931	0	331,931
1230 SPA PREMIUM PAYMENTS	338,965	0	338,965
1270 SPA LONGEVITY PAYMENTS	386,830	0	386,830
1410 NON-STUDENT REGULAR WAGE	133,156	0	133,156
1450 STUDENT REGULAR WAGE	175,273	0	175,273
1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
1560 WORKERS COMP BENEFITS	524,217	0	524,217
1810 SOCIAL SECURITY	2,592,037	0	2,592,037
1820 STATE RETIREMENT	998,222	0	998,222
1830 MEDICAL INSURANCE	2,622,688	0	2,622,688
1870 TIAA OPTIONAL RETIREMENT	168,290	0	168,290
1880 LAW OFFICERS' RETIREMENT	86,419	0	86,419
1930 MEDICAL FEES	5,041	0	5,041
1990 OTHER CONTRACTED SERVICE	205,418	0	205,418

TOTAL PERSONAL SERVICES	42,062,149	0	42,062,149

2000 SUPPLIES AND MATERIALS	2,600,959	0	2,600,959

TOTAL SUPPLIES AND MATERIALS	2,600,959	0	2,600,959

3000 CURRENT SERVICES	5,034,830	0	5,034,830
3300 UTILITIES	20,161,231	0	20,161,231

TOTAL CURRENT OBLIGATIONS	25,196,061	0	25,196,061

4000 FIXED CHARGES	1,067,212	0	1,067,212

TOTAL FIXED CHARGES & EXPENSES	1,067,212	0	1,067,212

5000 CAPITAL OUTLAY	1,126,072	0	1,126,072

TOTAL CAPITAL OUTLAY	1,126,072	0	1,126,072

6900 OTHER AIDS AND GRANTS	432,500	0	432,500

TOTAL GRANTS, STATE AID, SUBSIDY	432,500	0	432,500

8301 RES ADMINISTRATION BLDG	484,448	0	484,448
8302 RES ACKLAND ART MUSEUM	143,675	0	143,675
8303 RES 208 W. FRANKLIN ST	108,888	0	108,888
8304 RES MEMORIAL HALL-ADD	110,562	0	110,562
8305 RES 200 FINLEY COURSE RD	60,213	0	60,213
8306 RES STONE CENTER (BCC)	296,211	0	296,211
8307 RES MURPHEY HALL-HVAC RE	168,804	0	168,804
8308 RES ELEC SYSTEMS SHOP	51,125	0	51,125

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 17

16020 UNC-CH ACADEMIC AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8309 RES FACIL MAINTEN SHOP	400,161	0	400,161
8310 RES NEW GROUNDS DEPT	273,801	0	273,801
8311 RES PRINTING SERVICES	130,977	0	130,977
8325 RES YMCA	21,875	0	21,875
8326 RES GLOBAL KNOWLEDGE CTR	90,714	0	90,714
8327 RES RIZZO CTR EXPANSION	95,241	0	95,241
8328 RES EHS FACILITY	160,253	0	160,253
8481 WORKERS COMP 1ST QTR	4,211	0	4,211
8482 WORKERS COMP 2ND QTR	4,211	0	4,211
8483 WORKERS COMP 3RD QTR	4,211	0	4,211
8484 WORKERS COMP 4TH QTR	4,211	0	4,211
8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000
TOTAL TRANSFERS, NON-OPERATING	2,689,792	0	2,689,792
TOTAL REQUIREMENTS	75,174,745	0	75,174,745
ESTIMATED RECEIPTS			
0190 SPECIAL FEES	293,259	0	293,259
0310 EDP SERVICE REVENUE	1,658,315	0	1,658,315
0320 PHYSICAL PLANT REVENUES	61,000	0	61,000
0330 SERVICE SHOP REVENUE	20,230	0	20,230
0390 OTHER SUPPORTING REVENUE	618,177	0	618,177
0710 BAD REC COLLECTED	14,000	0	14,000
0740 SURPLUS PROPERTY SALES	49,600	0	49,600
0790 MISCELLANEOUS INCOME	188,954	0	188,954
TOTAL RECEIPTS	2,903,535	0	2,903,535
NET APPROPRIATION	72,271,210	0	72,271,210

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 18

16020 UNC-CH ACADEMIC AFFAIRS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	781,330	0	781,330
6540 ACAD ENHANCE SCHOLARSHIP	10,352,126	0	10,352,126
6550 TEACHERS SCHOLARSHIPS	76,450	0	76,450
6575 GRAD ASST AWARDS	3,122,280	0	3,122,280
6590 OTHER EDUCATIONAL AWARDS	1,430,827	0	1,430,827

TOTAL GRANTS, STATE AID, SUBSIDY	15,763,013	0	15,763,013

TOTAL REQUIREMENTS	15,763,013	0	15,763,013

ESTIMATED RECEIPTS			

0750 FORFEITED TUI DEPOSITS	35,850	0	35,850

TOTAL RECEIPTS	35,850	0	35,850

NET APPROPRIATION	15,727,163	0	15,727,163

16020 UNC-CH ACADEMIC AFFAIRS
0259 reserve-reductions

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8399 MGT FLEX NEGATIVE RES	-6,122,166	-2,857,734	-8,979,900
TOTAL TRANSFERS, NON-OPERATING	-6,122,166	-2,857,734	-8,979,900
TOTAL REQUIREMENTS	-6,122,166	-2,857,734	-8,979,900
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-6,122,166	-2,857,734	-8,979,900

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 20

16020 UNC-CH ACADEMIC AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	45,819,832	0	45,819,832
0112 RES STAFF TUI WAV	-32,000	0	-32,000
0121 NONRESIDENT TUITION	66,562,260	0	66,562,260
0122 NONRES SPEC TAL WAV	-68,163	0	-68,163
0123 NONRES GRAD ASST WAV	-11,880,997	0	-11,880,997
0124 NONRES STAFF TUI WAV	-44,680	0	-44,680

TOTAL RECEIPTS	100,356,252	0	100,356,252

NET APPROPRIATION	-100,356,252	0	-100,356,252

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	153,437,829	0	153,437,829
0102 SUMMER TERM INSTRUCTION	4,945,395	0	4,945,395
0103 NONCREDIT AND RECEIPTS	11,032,821	0	11,032,821
0105 SCHOOL OF GOVERNMENT	9,188,829	0	9,188,829
0110 ORGANIZED RESEARCH	4,447,149	0	4,447,149
0142 COMMUNITY SERVICES	2,446,829	0	2,446,829
0151 LIBRARIES	21,044,613	0	21,044,613
0187 ACADEMIC/STUDENT SUPPORT	36,734,468	0	36,734,468
0188 ADMINISTRATIVE SUPPORT	75,174,745	0	75,174,745
0230 STUDENT FINANCIAL AID	15,763,013	0	15,763,013
0259 reserve-reductions	-6,122,166	-2,857,734	-8,979,900
TOTAL REQUIREMENTS	328,093,525	-2,857,734	325,235,791
ESTIMATED RECEIPTS			
0101 INSTRUCTION	6,499,215	0	6,499,215
0102 SUMMER TERM INSTRUCTION	4,666,199	0	4,666,199
0103 NONCREDIT AND RECEIPTS	10,598,252	0	10,598,252
0105 SCHOOL OF GOVERNMENT	2,876,710	0	2,876,710
0110 ORGANIZED RESEARCH	39,391	0	39,391
0142 COMMUNITY SERVICES	187,306	0	187,306
0151 LIBRARIES	304,581	0	304,581
0187 ACADEMIC/STUDENT SUPPORT	5,633,771	0	5,633,771
0188 ADMINISTRATIVE SUPPORT	2,903,535	0	2,903,535
0230 STUDENT FINANCIAL AID	35,850	0	35,850
0990 MULTI-ACTIVITY	100,356,252	0	100,356,252
TOTAL RECEIPTS	134,101,062	0	134,101,062
NET APPROPRIATION	193,992,463	-2,857,734	191,134,729

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 1

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	30,342,774	0	30,342,774
1210 SPA REGULAR SALARIES	64,462,176	0	64,462,176
1220 SPA OVERTIME PAYMENTS	466,732	0	466,732
1230 SPA PREMIUM PAYMENTS	364,908	0	364,908
1250 SPA SEVERANCE WAGES	88	0	88
1270 SPA LONGEVITY PAYMENTS	844,544	0	844,544
1310 EPA ACADEMIC SALARIES	113,445,919	0	113,445,919
1410 NON-STUDENT REGULAR WAGE	924,994	0	924,994
1420 NON-STUDENT OVERTIME PAY	2,600	0	2,600
1450 STUDENT REGULAR WAGE	1,532,065	0	1,532,065
1550 UNEMPLOYMENT COMPENSATN	50,000	0	50,000
1560 WORKERS COMP BENEFITS	524,217	0	524,217
1810 SOCIAL SECURITY	15,120,612	0	15,120,612
1820 STATE RETIREMENT	4,289,903	0	4,289,903
1830 MEDICAL INSURANCE	12,558,262	0	12,558,262
1870 TIAA OPTIONAL RETIREMENT	5,620,196	0	5,620,196
1880 LAW OFFICERS' RETIREMENT	86,419	0	86,419
1920 CONSULTANT FEES	104,800	0	104,800
1930 MEDICAL FEES	5,041	0	5,041
1940 EMPLOYEE ON LOAN PAYMENT	92,700	0	92,700
1950 HONORARIUMS	800	0	800
1970 ACADEMIC INST/RES SER	278,225	0	278,225
1990 OTHER CONTRACTED SERVICE	1,153,353	0	1,153,353
TOTAL PERSONAL SERVICES	252,271,328	0	252,271,328
2000 SUPPLIES AND MATERIALS	11,263,459	0	11,263,459
TOTAL SUPPLIES AND MATERIALS	11,263,459	0	11,263,459
3000 CURRENT SERVICES	17,547,064	0	17,547,064
3300 UTILITIES	20,163,231	0	20,163,231
TOTAL CURRENT OBLIGATIONS	37,710,295	0	37,710,295
4000 FIXED CHARGES	2,158,164	0	2,158,164
TOTAL FIXED CHARGES & EXPENSES	2,158,164	0	2,158,164
5000 CAPITAL OUTLAY	4,059,302	0	4,059,302
5600 LIBRARY BOOKS & JOURNALS	6,963,155	0	6,963,155
TOTAL CAPITAL OUTLAY	11,022,457	0	11,022,457
6510 APPROPRIATED GRANTS	781,330	0	781,330
6540 ACAD ENHANCE SCHOLARSHIP	10,352,126	0	10,352,126
6550 TEACHERS SCHOLARSHIPS	76,450	0	76,450
6575 GRAD ASST AWARDS	3,124,693	0	3,124,693

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 2

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6590 OTHER EDUCATIONAL AWARDS	1,520,827	0	1,520,827
6900 OTHER AIDS AND GRANTS	664,060	0	664,060

TOTAL GRANTS, STATE AID, SUBSIDY	16,519,486	0	16,519,486

8290 OTHER INTER-TRANSFERS	580,710	0	580,710
8301 RES ADMINISTRATION BLDG	484,448	0	484,448
8302 RES ACKLAND ART MUSEUM	143,675	0	143,675
8303 RES 208 W. FRANKLIN ST	108,888	0	108,888
8304 RES MEMORIAL HALL-ADD	110,562	0	110,562
8305 RES 200 FINLEY COURSE RD	60,213	0	60,213
8306 RES STONE CENTER (BCC)	296,211	0	296,211
8307 RES MURPHEY HALL-HVAC RE	168,804	0	168,804
8308 RES ELEC SYSTEMS SHOP	51,125	0	51,125
8309 RES FACIL MAINTEN SHOP	400,161	0	400,161
8310 RES NEW GROUNDS DEPT	273,801	0	273,801
8311 RES PRINTING SERVICES	130,977	0	130,977
8325 RES YMCA	21,875	0	21,875
8326 RES GLOBAL KNOWLEDGE CTR	90,714	0	90,714
8327 RES RIZZO CTR EXPANSION	95,241	0	95,241
8328 RES EHS FACILITY	160,253	0	160,253
8399 MGT FLEX NEGATIVE RES	-6,122,166	-2,857,734	-8,979,900
8481 WORKERS COMP 1ST QTR	4,211	0	4,211
8482 WORKERS COMP 2ND QTR	4,211	0	4,211
8483 WORKERS COMP 3RD QTR	4,211	0	4,211
8484 WORKERS COMP 4TH QTR	4,211	0	4,211
8700 RECEIVABLES WRITTEN OFF	76,000	0	76,000

TOTAL TRANSFERS, NON-OPERATING	-2,851,664	-2,857,734	-5,709,398

TOTAL REQUIREMENTS	328,093,525	-2,857,734	325,235,791

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	51,913,741	0	51,913,741
0112 RES STAFF TUI WAV	-32,000	0	-32,000
0121 NONRESIDENT TUITION	69,298,731	0	69,298,731
0122 NONRES SPEC TAL WAV	-68,163	0	-68,163
0123 NONRES GRAD ASST WAV	-11,880,997	0	-11,880,997
0124 NONRES STAFF TUI WAV	-44,680	0	-44,680
0130 EXTENSION INSTR FEE	7,896,167	0	7,896,167
0140 APPLICATION FEES	2,236,869	0	2,236,869
0185 EDUC & TECH FEE	5,640,856	0	5,640,856
0190 SPECIAL FEES	2,667,858	0	2,667,858
0243 FED C & G ADM COST ALLOW	246,671	0	246,671

BI233

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

AWG

16:08:37 09/16/04

6020

PAGE 3

16020 UNC-CH ACADEMIC AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
0310 EDP SERVICE REVENUE	1,801,170	0	1,801,170
0320 PHYSICAL PLANT REVENUES	61,000	0	61,000
0330 SERVICE SHOP REVENUE	20,230	0	20,230
0390 OTHER SUPPORTING REVENUE	3,755,024	0	3,755,024
0710 BAD REC COLLECTED	14,000	0	14,000
0740 SURPLUS PROPERTY SALES	49,600	0	49,600
0750 FORFEITED TUI DEPOSITS	35,850	0	35,850
0790 MISCELLANEOUS INCOME	489,135	0	489,135

TOTAL RECEIPTS	134,101,062	0	134,101,062

NET APPROPRIATION	193,992,463	-2,857,734	191,134,729

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6020

16020 UNC-CH ACADEMIC AFFAIRS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	1,797.850	.000	1,797.850
0102 SUMMER TERM INSTRUCTION	51.430	.000	51.430
0103 NONCREDIT AND RECEIPTS	116.720	.000	116.720
0105 SCHOOL OF GOVERNMENT	116.010	.000	116.010
0110 ORGANIZED RESEARCH	66.480	.000	66.480
0142 COMMUNITY SERVICES	23.790	.000	23.790
0151 LIBRARIES	259.810	.000	259.810
0187 ACADEMIC/STUDENT SUPPORT	524.740	.000	524.740
0188 ADMINISTRATIVE SUPPORT	950.900	-21.100	929.800

TOTAL REQUIREMENTS	3,907.730	-21.100	3,886.630

AWG

16:08:37 09/16/04

PAGE 1

PAGE 1

DESCRIPTION		2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS				

1110	EPA REGULAR SALARIES	497.820	.000	497.820
1210	SPA REGULAR SALARIES	1,867.130	.000	1,867.130
1310	EPA ACADEMIC SALARIES	1,486.080	.000	1,486.080
8301	RES ADMINISTRATION BLDG	9.200	.000	9.200
8303	RES 208 W. FRANKLIN ST	2.000	.000	2.000
8304	RES MEMORIAL HALL-ADD	2.000	.000	2.000
8305	RES 200 FINLEY COURSE RD	1.250	.000	1.250
8306	RES STONE CENTER (BCC)	5.650	.000	5.650
8307	RES MURPHEY HALL-HVAC RE	3.000	.000	3.000
8308	RES ELEC SYSTEMS SHOP	.500	-.500	.000
8309	RES FACIL MAINTEN SHOP	6.500	.000	6.500
8326	RES GLOBAL KNOWLEDGE CTR	6.000	.000	6.000

TOTAL REQUIREMENTS		3,907.730	-21.100	3,886.630

REQUESTED BY SBAWG AGNESS W. GUNTER

16021 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	6,401,415	0	6,401,415
1210 SPA REGULAR SALARIES	26,408,221	0	26,408,221
1220 SPA OVERTIME PAYMENTS	12,510	0	12,510
1230 SPA PREMIUM PAYMENTS	9,890	0	9,890
1250 SPA SEVERANCE WAGES	19	0	19
1270 SPA LONGEVITY PAYMENTS	362,610	0	362,610
1310 EPA ACADEMIC SALARIES	80,010,112	0	80,010,112
1410 NON-STUDENT REGULAR WAGE	123,931	0	123,931
1420 NON-STUDENT OVERTIME PAY	22	0	22
1450 STUDENT REGULAR WAGE	101,411	0	101,411
1580 DISABILITY PAY	424	0	424
1810 SOCIAL SECURITY	8,126,205	0	8,126,205
1820 STATE RETIREMENT	2,082,037	0	2,082,037
1830 MEDICAL INSURANCE	4,632,087	0	4,632,087
1870 TIAA OPTIONAL RETIREMENT	4,782,834	0	4,782,834
1920 CONSULTANT FEES	600	0	600
1930 MEDICAL FEES	14,697	0	14,697
1990 OTHER CONTRACTED SERVICE	743,075	0	743,075
TOTAL PERSONAL SERVICES	133,812,100	0	133,812,100
2000 SUPPLIES AND MATERIALS	5,090,883	0	5,090,883
TOTAL SUPPLIES AND MATERIALS	5,090,883	0	5,090,883
3000 CURRENT SERVICES	6,781,476	0	6,781,476
3300 UTILITIES	20,190	0	20,190
TOTAL CURRENT OBLIGATIONS	6,801,666	0	6,801,666
4000 FIXED CHARGES	1,371,781	0	1,371,781
TOTAL FIXED CHARGES & EXPENSES	1,371,781	0	1,371,781
5000 CAPITAL OUTLAY	782,201	0	782,201
TOTAL CAPITAL OUTLAY	782,201	0	782,201
6520 MINORITY PRESENCE GRANTS	24,331	0	24,331
6560 MINORITY MED & DENTAL GR	102,325	0	102,325
6570 TRAINEESHIPS	1,338,120	0	1,338,120
6590 EDUCATIONAL AWARDS	766,231	0	766,231
6900 OTHER AIDS AND GRANTS	63,668	0	63,668
TOTAL GRANTS, STATE AID, SUBSIDY	2,294,675	0	2,294,675
8495 INTRA TFR SPECIAL FUNDS	100,579	0	100,579
TOTAL TRANSFERS, NON-OPERATING	100,579	0	100,579

AWG

PAGE 2

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL REQUIREMENTS	150,253,885	0	150,253,885

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	720,919	0	720,919
0121 NONRESIDENT TUITION	436,078	0	436,078
0130 EXTENSION INSTR FEE	4,459,446	0	4,459,446
0140 APPLICATION FEES	134,992	0	134,992
0185 EDUC & TECH FEE	1,231,163	0	1,231,163
0190 SPECIAL FEES	517,346	0	517,346
0390 OTHER SUPPORTING REV	4,677,350	0	4,677,350

TOTAL RECEIPTS	12,177,294	0	12,177,294

NET APPROPRIATION	138,076,591	0	138,076,591

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 3

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,763,436	0	1,763,436
1210 SPA REGULAR SALARIES	1,697,179	0	1,697,179
1220 SPA OVERTIME PAYMENTS	264	0	264
1230 SPA PREMIUM PAYMENTS	990	0	990
1270 SPA LONGEVITY PAYMENTS	14,455	0	14,455
1410 NON-STUDENT REGULAR WAGE	42,667	0	42,667
1420 NON-STUDENT OVERTIME PAY	23	0	23
1450 STUDENT REGULAR WAGE	8,708	0	8,708
1810 SOCIAL SECURITY	262,472	0	262,472
1820 STATE RETIREMENT	85,113	0	85,113
1830 MEDICAL INSURANCE	202,783	0	202,783
1870 TIAA OPTIONAL RETIREMENT	86,064	0	86,064
1990 OTHER CONTRACTED SERVICE	19,669	0	19,669
TOTAL PERSONAL SERVICES	4,183,823	0	4,183,823
2000 SUPPLIES AND MATERIALS	105,855	0	105,855
TOTAL SUPPLIES AND MATERIALS	105,855	0	105,855
3000 CURRENT SERVICES	221,083	0	221,083
TOTAL CURRENT OBLIGATIONS	221,083	0	221,083
4000 FIXED CHARGES	4,372	0	4,372
TOTAL FIXED CHARGES & EXPENSES	4,372	0	4,372
5000 CAPITAL OUTLAY	3,012	0	3,012
TOTAL CAPITAL OUTLAY	3,012	0	3,012
6510 NON-SERV SCHOLAR & FELLO	3,000	0	3,000
TOTAL GRANTS, STATE AID, SUBSIDY	3,000	0	3,000
8427 ALCOHOL SPECIAL	500,000	0	500,000
TOTAL TRANSFERS, NON-OPERATING	500,000	0	500,000
TOTAL REQUIREMENTS	5,021,145	0	5,021,145

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 4

16021 UNC-CH HEALTH AFFAIRS
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REV	336,492	0	336,492

TOTAL RECEIPTS	336,492	0	336,492

NET APPROPRIATION	4,684,653	0	4,684,653

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 5

16021 UNC-CH HEALTH AFFAIRS
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,266,592	0	1,266,592
1210 SPA REGULAR SALARIES	778,167	0	778,167
1230 SPA PREMIUM PAYMENTS	2,234	0	2,234
1270 SPA LONGEVITY PAYMENTS	13,154	0	13,154
1410 NON-STUDENT REGULAR WAGE	1,051	0	1,051
1450 STUDENT REGULAR WAGE	18,455	0	18,455
1810 SOCIAL SECURITY	155,473	0	155,473
1820 STATE RETIREMENT	53,000	0	53,000
1830 MEDICAL INSURANCE	138,467	0	138,467
1870 TIAA OPTIONAL RETIREMENT	47,435	0	47,435
TOTAL PERSONAL SERVICES	2,474,028	0	2,474,028
2000 SUPPLIES AND MATERIALS	142,414	0	142,414
TOTAL SUPPLIES AND MATERIALS	142,414	0	142,414
3000 CURRENT SERVICES	189,246	0	189,246
TOTAL CURRENT OBLIGATIONS	189,246	0	189,246
4000 FIXED CHARGES	1,428	0	1,428
TOTAL FIXED CHARGES & EXPENSES	1,428	0	1,428
5000 CAPITAL OUTLAY	14,449	0	14,449
5600 LIBRARY BOOKS & JOURNALS	1,238,328	0	1,238,328
TOTAL CAPITAL OUTLAY	1,252,777	0	1,252,777
TOTAL REQUIREMENTS	4,059,893	0	4,059,893
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REV	182,994	0	182,994
0790 MISCELLANEOUS INCOME	30,516	0	30,516
TOTAL RECEIPTS	213,510	0	213,510
NET APPROPRIATION	3,846,383	0	3,846,383

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 6

16021 UNC-CH HEALTH AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1210 SPA REGULAR SALARIES	5,291,082	0	5,291,082
1220 SPA OVERTIME PAYMENTS	94,213	0	94,213
1230 SPA PREMIUM PAYMENTS	171,795	0	171,795
1270 SPA LONGEVITY PAYMENTS	59,180	0	59,180
1410 NON-STUDENT REGULAR WAGE	87,486	0	87,486
1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
1560 WORKER'S COMPENSATION	260,919	0	260,919
1810 SOCIAL SECURITY	435,663	0	435,663
1820 STATE RETIREMENT	170,271	0	170,271
1830 MEDICAL INSURANCE	626,967	0	626,967
1880 LAW OFFICERS' RETIREMENT	260	0	260
1930 MEDICAL FEES	19,987	0	19,987
1990 OTHER CONTRACTED SERVICE	11,200	0	11,200
TOTAL PERSONAL SERVICES	7,265,225	0	7,265,225
2000 SUPPLIES AND MATERIALS	757,857	0	757,857
TOTAL SUPPLIES AND MATERIALS	757,857	0	757,857
3000 CURRENT SERVICES	504,355	0	504,355
3300 UTILITIES	23,602,133	0	23,602,133
TOTAL CURRENT OBLIGATIONS	24,106,488	0	24,106,488
4000 FIXED CHARGES	83,364	0	83,364
TOTAL FIXED CHARGES & EXPENSES	83,364	0	83,364
5000 CAPITAL OUTLAY	209,697	0	209,697
TOTAL CAPITAL OUTLAY	209,697	0	209,697
8316 RES BIOINFOMATICS BLDG	1,054,270	0	1,054,270
8317 RES SCH OF PUBLIC HEALTH	1,542,070	-563,499	978,571
8318 RES SCH OF NURSING ADDIT	538,176	-119,290	418,886
8319 RES ADDITION BEARD HALL	294,375	0	294,375
8321 RES MEDICAL RESEARCH BLD	516,778	-516,778	0
8322 RES RESEARCH RESOURCE FA	194,425	-194,425	0
8323 AHEC HANGER	45,190	0	45,190
8481 WORKER'S COMP 1ST QTR	5,000	0	5,000
8482 WORKER'S COMP 2ND QTR	4,000	0	4,000
8483 WORKER'S COMP 3RD QTR	4,000	0	4,000
8484 WORKERS' COMP 4TH QTR	4,000	0	4,000
TOTAL TRANSFERS, NON-OPERATING	4,202,284	-1,393,992	2,808,292

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 7

16021 UNC-CH HEALTH AFFAIRS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	36,624,915	-1,393,992	35,230,923

ESTIMATED RECEIPTS			

0730 RENT AND LEASE INCOME	1,200	0	1,200
0740 SURPLUS PROP SALE	14,700	0	14,700

TOTAL RECEIPTS	15,900	0	15,900

NET APPROPRIATION	36,609,015	-1,393,992	35,215,023

16021 UNC-CH HEALTH AFFAIRS
0259 reserve-reductions

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8399 MFT FLEX NEGATIVE RES	-3,285,928	-2,295,244	-5,581,172
TOTAL TRANSFERS, NON-OPERATING	-3,285,928	-2,295,244	-5,581,172
TOTAL REQUIREMENTS	-3,285,928	-2,295,244	-5,581,172
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-3,285,928	-2,295,244	-5,581,172

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 9

16021 UNC-CH HEALTH AFFAIRS
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	13,630,670	0	13,630,670
0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
0121 NONRESIDENT TUITION	13,892,515	0	13,892,515
0122 NONRES SPEC TAL WAV	-14,450	0	-14,450
0123 NONRES GRAD ASST WAV	-3,377,940	0	-3,377,940
0124 NONRES STAFF TUI WAV	-3,500	0	-3,500

TOTAL RECEIPTS	24,121,914	0	24,121,914

NET APPROPRIATION	-24,121,914	0	-24,121,914

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	150,253,885	0	150,253,885
0110 ORGANIZED RESEARCH	5,021,145	0	5,021,145
0151 LIBRARIES	4,059,893	0	4,059,893
0188 ADMINISTRATIVE SUPPORT	36,624,915	-1,393,992	35,230,923
0259 reserve-reductions	-3,285,928	-2,295,244	-5,581,172

TOTAL REQUIREMENTS	192,673,910	-3,689,236	188,984,674

ESTIMATED RECEIPTS			

0101 INSTRUCTION	12,177,294	0	12,177,294
0110 ORGANIZED RESEARCH	336,492	0	336,492
0151 LIBRARIES	213,510	0	213,510
0188 ADMINISTRATIVE SUPPORT	15,900	0	15,900
0990 MULTI-ACTIVITY	24,121,914	0	24,121,914

TOTAL RECEIPTS	36,865,110	0	36,865,110

NET APPROPRIATION	155,808,800	-3,689,236	152,119,564

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 1

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	9,431,443	0	9,431,443
1210 SPA REGULAR SALARIES	34,174,649	0	34,174,649
1220 SPA OVERTIME PAYMENTS	106,987	0	106,987
1230 SPA PREMIUM PAYMENTS	184,909	0	184,909
1250 SPA SEVERANCE WAGES	19	0	19
1270 SPA LONGEVITY PAYMENTS	449,399	0	449,399
1310 EPA ACADEMIC SALARIES	80,010,112	0	80,010,112
1410 NON-STUDENT REGULAR WAGE	255,135	0	255,135
1420 NON-STUDENT OVERTIME PAY	45	0	45
1450 STUDENT REGULAR WAGE	128,574	0	128,574
1550 UNEMPLOYMENT COMPENSATN	36,202	0	36,202
1560 WORKER'S COMPENSATION	260,919	0	260,919
1580 DISABILITY PAY	424	0	424
1810 SOCIAL SECURITY	8,979,813	0	8,979,813
1820 STATE RETIREMENT	2,390,421	0	2,390,421
1830 MEDICAL INSURANCE	5,600,304	0	5,600,304
1870 TIAA OPTIONAL RETIREMENT	4,916,333	0	4,916,333
1880 LAW OFFICERS' RETIREMENT	260	0	260
1920 CONSULTANT FEES	600	0	600
1930 MEDICAL FEES	34,684	0	34,684
1990 OTHER CONTRACTED SERVICE	773,944	0	773,944
TOTAL PERSONAL SERVICES	147,735,176	0	147,735,176
2000 SUPPLIES AND MATERIALS	6,097,009	0	6,097,009
TOTAL SUPPLIES AND MATERIALS	6,097,009	0	6,097,009
3000 CURRENT SERVICES	7,696,160	0	7,696,160
3300 UTILITIES	23,622,323	0	23,622,323
TOTAL CURRENT OBLIGATIONS	31,318,483	0	31,318,483
4000 FIXED CHARGES	1,460,945	0	1,460,945
TOTAL FIXED CHARGES & EXPENSES	1,460,945	0	1,460,945
5000 CAPITAL OUTLAY	1,009,359	0	1,009,359
5600 LIBRARY BOOKS & JOURNALS	1,238,328	0	1,238,328
TOTAL CAPITAL OUTLAY	2,247,687	0	2,247,687
6510 NON-SERV SCHOLAR & FELLO	3,000	0	3,000
6520 MINORITY PRESENCE GRANTS	24,331	0	24,331
6560 MINORITY MED & DENTAL GR	102,325	0	102,325
6570 TRAINEESHIPS	1,338,120	0	1,338,120
6590 EDUCATIONAL AWARDS	766,231	0	766,231
6900 OTHER AIDS AND GRANTS	63,668	0	63,668

BI233

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

AWG

16:08:37 09/16/04

6021

PAGE 2

16021 UNC-CH HEALTH AFFAIRS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL GRANTS, STATE AID, SUBSIDY	2,297,675	0	2,297,675

8316 RES BIOINFOMATICS BLDG	1,054,270	0	1,054,270
8317 RES SCH OF PUBLIC HEALTH	1,542,070	-563,499	978,571
8318 RES SCH OF NURSING ADDIT	538,176	-119,290	418,886
8319 RES ADDITION BEARD HALL	294,375	0	294,375
8322 RES RESEARCH RESOURCE FA	194,425	-194,425	0
8323 AHEC HANGER	45,190	0	45,190
8399 MFT FLEX NEGATIVE RES	-3,285,928	-2,295,244	-5,581,172
8427 ALCOHOL SPECIAL	500,000	0	500,000
8481 WORKER'S COMP 1ST QTR	5,000	0	5,000
8482 WORKER'S COMP 2ND QTR	4,000	0	4,000
8483 WORKER'S COMP 3RD QTR	4,000	0	4,000
8484 WORKERS' COMP 4TH QTR	4,000	0	4,000
8495 INTRA TFR SPECIAL FUNDS	100,579	0	100,579

TOTAL TRANSFERS, NON-OPERATING	1,516,935	-3,689,236	-2,172,301

TOTAL REQUIREMENTS	192,673,910	-3,689,236	188,984,674

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	14,351,589	0	14,351,589
0112 RESIDENT STAFF TUI WAV	-5,381	0	-5,381
0121 NONRESIDENT TUITION	14,328,593	0	14,328,593
0122 NONRES SPEC TAL WAV	-14,450	0	-14,450
0123 NONRES GRAD ASST WAV	-3,377,940	0	-3,377,940
0124 NONRES STAFF TUI WAV	-3,500	0	-3,500
0130 EXTENSION INSTR FEE	4,459,446	0	4,459,446
0140 APPLICATION FEES	134,992	0	134,992
0185 EDUC & TECH FEE	1,231,163	0	1,231,163
0190 SPECIAL FEES	517,346	0	517,346
0390 OTHER SUPPORTING REV	5,196,836	0	5,196,836
0730 RENT AND LEASE INCOME	1,200	0	1,200
0740 SURPLUS PROP SALE	14,700	0	14,700
0790 MISCELLANEOUS INCOME	30,516	0	30,516

TOTAL RECEIPTS	36,865,110	0	36,865,110

NET APPROPRIATION	155,808,800	-3,689,236	152,119,564

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6021

16021 UNC-CH HEALTH AFFAIRS

PAGE 1

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION2004-05
REVISED

REQUIREMENTS

0101 INSTRUCTION	1,681.760	.000	1,681.760
0110 ORGANIZED RESEARCH	70.930	.000	70.930
0151 LIBRARIES	47.210	.000	47.210
0188 ADMINISTRATIVE SUPPORT	297.430	-39.750	257.680
TOTAL REQUIREMENTS	2,097.330	-39.750	2,057.580

6021		PAGE 1
16021	UNC-CH HEALTH AFFAIRS	

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	2,097.330	-39.750	2,057.580

REQUESTED BY SBAWG AGNESS W. GUNTER

16022 SEND TO XPTR

16022 UNC-CH AREA HEALTH EDUCATION
0191 OPERATIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	32,688,577	0	32,688,577

TOTAL GRANTS, STATE AID, SUBSIDY	32,688,577	0	32,688,577

TOTAL REQUIREMENTS	32,688,577	0	32,688,577

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	32,688,577	0	32,688,577

16022 UNC-CH AREA HEALTH EDUCATION
0192 RESIDENCY TRAINING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6900 OTHER AIDS AND GRANTS	4,886,250	0	4,886,250

TOTAL GRANTS, STATE AID, SUBSIDY	4,886,250	0	4,886,250

TOTAL REQUIREMENTS	4,886,250	0	4,886,250

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,886,250	0	4,886,250

BI233

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

AWG

16:08:37 09/16/04

6022

PAGE 3

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR WAGES	3,817,613	0	3,817,613
1210 SPA REGULAR SALARIES	1,750,349	0	1,750,349
1220 SPA OVERTIME PAYMENTS	3,547	0	3,547
1230 SPA PREMIUM PAYMENTS	1,256	0	1,256
1270 SPA LONGEVITY PAYMENTS	26,395	0	26,395
1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
1450 STUDENT REGULAR WAGE	3,089	0	3,089
1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
1560 WORKERS' COMPENSATION	6,600	0	6,600
1810 SOCIAL SECURITY	421,228	0	421,228
1820 STATE RETIREMENT	105,142	0	105,142
1830 MEDICAL INSURANCE	283,122	0	283,122
1870 TIAA OPTIONAL RETIREMENT	200,269	0	200,269
1920 CONSULTANT FEES	1,307	0	1,307
1990 OTHER CONTRACTED SERVICE	35,499	0	35,499

TOTAL PERSONAL SERVICES	6,664,929	0	6,664,929

2000 SUPPLIES AND MATERIALS	59,685	0	59,685

TOTAL SUPPLIES AND MATERIALS	59,685	0	59,685

3000 CURRENT OBLIGATIONS	617,335	0	617,335

TOTAL CURRENT OBLIGATIONS	617,335	0	617,335

4000 FIXED CHARGES & EXPENSES	7,261	0	7,261

TOTAL FIXED CHARGES & EXPENSES	7,261	0	7,261

5000 CAPITAL OUTLAY	39,158	0	39,158

TOTAL CAPITAL OUTLAY	39,158	0	39,158

6570 TRAINEESHIPS	18,620	0	18,620

TOTAL GRANTS, STATE AID, SUBSIDY	18,620	0	18,620

8481 WORKER'S COMP 1ST QTR	300	0	300
8482 WORKER'S COMP 2ND QTR	300	0	300
8483 WORKER'S COMP 3RD QTR	400	0	400
8484 WORKER'S COMP 4TH QTR	400	0	400

TOTAL TRANSFERS, NON-OPERATING	1,400	0	1,400

TOTAL REQUIREMENTS	7,408,388	0	7,408,388

16022 UNC-CH AREA HEALTH EDUCATION
0193 HEALTH SCIENCES SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	7,408,388	0	7,408,388

BI233

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

AWG

16:08:37 09/16/04

6022

PAGE 5

16022 UNC-CH AREA HEALTH EDUCATION
0259 reserve-reductions

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8399 MGT FLEX NEGATIVE RES	-675,078	-376,619	-1,051,697
TOTAL REQUIREMENTS			-1,051,697
ESTIMATED RECEIPTS			
TOTAL RECEIPTS			
NET APPROPRIATION			-1,051,697

BI233

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

AWG

16:08:37 09/16/04

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0191 OPERATIONS	32,688,577	0	32,688,577
0192 RESIDENCY TRAINING	4,886,250	0	4,886,250
0193 HEALTH SCIENCES SUPPORT	7,408,388	0	7,408,388
0259 reserve-reductions	-675,078	-376,619	-1,051,697

TOTAL REQUIREMENTS	44,308,137	-376,619	43,931,518

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	44,308,137	-376,619	43,931,518

BI233

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

AWG

16:08:37 09/16/04

6022

PAGE 1

16022 UNC-CH AREA HEALTH EDUCATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR WAGES	3,817,613	0	3,817,613
1210 SPA REGULAR SALARIES	1,750,349	0	1,750,349
1220 SPA OVERTIME PAYMENTS	3,547	0	3,547
1230 SPA PREMIUM PAYMENTS	1,256	0	1,256
1270 SPA LONGEVITY PAYMENTS	26,395	0	26,395
1410 NON-STUDENT REGULAR WAGE	8,317	0	8,317
1450 STUDENT REGULAR WAGE	3,089	0	3,089
1550 UNEMPLOYMENT COMPENSATIO	1,196	0	1,196
1560 WORKERS' COMPENSATION	6,600	0	6,600
1810 SOCIAL SECURITY	421,228	0	421,228
1820 STATE RETIREMENT	105,142	0	105,142
1830 MEDICAL INSURANCE	283,122	0	283,122
1870 TIAA OPTIONAL RETIREMENT	200,269	0	200,269
1920 CONSULTANT FEES	1,307	0	1,307
1990 OTHER CONTRACTED SERVICE	35,499	0	35,499
TOTAL PERSONAL SERVICES	6,664,929	0	6,664,929
2000 SUPPLIES AND MATERIALS	59,685	0	59,685
TOTAL SUPPLIES AND MATERIALS	59,685	0	59,685
3000 CURRENT OBLIGATIONS	617,335	0	617,335
TOTAL CURRENT OBLIGATIONS	617,335	0	617,335
4000 FIXED CHARGES & EXPENSES	7,261	0	7,261
TOTAL FIXED CHARGES & EXPENSES	7,261	0	7,261
5000 CAPITAL OUTLAY	39,158	0	39,158
TOTAL CAPITAL OUTLAY	39,158	0	39,158
6570 TRAINEESHIPS	18,620	0	18,620
6900 OTHER AIDS AND GRANTS	37,574,827	0	37,574,827
TOTAL GRANTS, STATE AID, SUBSIDY	37,593,447	0	37,593,447
8399 MGT FLEX NEGATIVE RES	-675,078	-376,619	-1,051,697
8481 WORKER'S COMP 1ST QTR	300	0	300
8482 WORKER'S COMP 2ND QTR	300	0	300
8483 WORKER'S COMP 3RD QTR	400	0	400
8484 WORKER'S COMP 4TH QTR	400	0	400
TOTAL TRANSFERS, NON-OPERATING	-673,678	-376,619	-1,050,297

AWG

PAGE 2

NET APPROPRIATION	44,308,137	-376,619	43,931,518
-------------------	------------	----------	------------

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
	APPROPRIATION ADVICE (BD307)	16:08:37 09/16/04
	POSITION COUNTS	
	SUMMARY BY FUND	

6022		PAGE	1
16022	UNC-CH AREA HEALTH EDUCATION		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0193 HEALTH SCIENCES SUPPORT	100.800	.000	100.800

TOTAL REQUIREMENTS	100.800	.000	100.800

6022

16022 UNC-CH AREA HEALTH EDUCATION

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR WAGES	50.300	.000	50.300
1210 SPA REGULAR SALARIES	50.500	.000	50.500

TOTAL REQUIREMENTS	100.800	.000	100.800

REQUESTED BY SBAWG AGNESS W. GUNTER

16030 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 1

16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	8,648,128	0	8,648,128
1210 SPA REGULAR SALARIES	12,525,014	0	12,525,014
1220 SPA OVERTIME PAYMENTS	1,591	0	1,591
1230 SPA PREMIUM PAYMENTS	4,964	0	4,964
1270 SPA LONGEVITY PAYMENTS	124,542	0	124,542
1310 EPA ACADEMIC SALARIES	128,133,451	0	128,133,451
1410 NON-STUDENT REGULAR WAGE	787,194	0	787,194
1420 NON-STUDENT OVERTIME PAY	100	0	100
1450 STUDENT REGULAR WAGE	689,567	0	689,567
1550 UNEMPLOYMENT COMPENSATN	53,768	0	53,768
1560 WORKERS COMP BENEFITS	277,386	0	277,386
1580 DISABILITY BENEFITS	42,689	0	42,689
1810 SOCIAL SECURITY	10,737,898	0	10,737,898
1820 STATE RETIREMENT	2,193,931	0	2,193,931
1830 MEDICAL INSURANCE	6,497,337	0	6,497,337
1870 TIAA OPTIONAL RETIREMENT	5,683,242	0	5,683,242
1950 HONORARIUMS	5,800	0	5,800
1990 OTHER CONTRACTED SERVICE	209,226	0	209,226

TOTAL PERSONAL SERVICES	176,615,828	0	176,615,828

2000 SUPPLIES AND MATERIALS	7,130,732	0	7,130,732

TOTAL SUPPLIES AND MATERIALS	7,130,732	0	7,130,732

3000 CURRENT OBLIGATIONS	6,540,308	0	6,540,308

TOTAL CURRENT OBLIGATIONS	6,540,308	0	6,540,308

4000 FIXED CHARGES & EXPENSES	827,632	0	827,632

TOTAL FIXED CHARGES & EXPENSES	827,632	0	827,632

5000 CAPITAL OUTLAY	4,043,002	0	4,043,002

TOTAL CAPITAL OUTLAY	4,043,002	0	4,043,002

6570 TRAINEESHIPS	1,501	0	1,501
6575 GRAD ASST AWARDS	75,000	0	75,000
6590 OTHER EDUCATIONAL GRANTS	168,046	0	168,046
6900 OTHER AIDS AND GRANTS	180,000	0	180,000

TOTAL GRANTS, STATE AID, SUBSIDY	424,547	0	424,547

TOTAL REQUIREMENTS	195,582,049	0	195,582,049

16030 NC STATE, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0185 EDUCATION & TECHNOLOGY F	8,241,740	0	8,241,740
0190 SPECIAL FEES	1,087,965	0	1,087,965
0390 OTHER SUPPORTING REVENUE	235,916	0	235,916
0740 SURPLUS PROPERTY SALES	42,895	0	42,895

TOTAL RECEIPTS	9,608,516	0	9,608,516

NET APPROPRIATION	185,973,533	0	185,973,533

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 3

16030 NC STATE, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	114,824	0	114,824
1210 SPA REGULAR SALARIES	125,511	0	125,511
1220 SPA OVERTIME PAYMENTS	455	0	455
1270 SPA LONGEVITY PAYMENTS	2,258	0	2,258
1310 EPA ACADEMIC SALARIES	3,318,445	0	3,318,445
1410 NON-STUDENT REGULAR WAGE	155,765	0	155,765
1450 STUDENT REGULAR WAGE	229,921	0	229,921
1550 UNEMPLOYMENT COMPENSATN	106	0	106
1560 WORKERS COMP BENEFITS	4,540	0	4,540
1580 DISABILITY BENEFITS	1,355	0	1,355
1810 SOCIAL SECURITY	269,811	0	269,811
1820 STATE RETIREMENT	106,890	0	106,890
1830 MEDICAL INSURANCE	59,931	0	59,931
1870 TIAA OPTIONAL RETIREMENT	119,220	0	119,220
1990 OTHER CONTRACTED SERVICE	3,734	0	3,734
TOTAL PERSONAL SERVICES	4,512,766	0	4,512,766
2000 SUPPLIES AND MATERIALS	225,426	0	225,426
TOTAL SUPPLIES AND MATERIALS	225,426	0	225,426
3000 CURRENT OBLIGATIONS	232,387	0	232,387
TOTAL CURRENT OBLIGATIONS	232,387	0	232,387
4000 FIXED CHARGES & EXPENSES	5,591	0	5,591
TOTAL FIXED CHARGES & EXPENSES	5,591	0	5,591
5000 CAPITAL OUTLAY	4,409	0	4,409
TOTAL CAPITAL OUTLAY	4,409	0	4,409
TOTAL REQUIREMENTS	4,980,579	0	4,980,579

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 4

16030 NC STATE, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	2,845,881	0	2,845,881
0121 NONRESIDENT TUITION	1,507,919	0	1,507,919

TOTAL RECEIPTS	4,353,800	0	4,353,800

NET APPROPRIATION	626,779	0	626,779

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 5

16030 NC STATE, ACADEMIC
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	389,633	0	389,633
1210 SPA REGULAR SALARIES	547,538	0	547,538
1220 SPA OVERTIME PAYMENTS	19,093	0	19,093
1230 SPA PREMIUM PAYMENTS	1,498	0	1,498
1270 SPA LONGEVITY PAYMENTS	6,807	0	6,807
1310 EPA ACADEMIC SALARIES	286,270	0	286,270
1410 NON-STUDENT REGULAR WAGE	134,467	0	134,467
1450 STUDENT REGULAR WAGE	12,610	0	12,610
1810 SOCIAL SECURITY	32,525	0	32,525
1820 STATE RETIREMENT	26,178	0	26,178
1830 MEDICAL INSURANCE	120,401	0	120,401
1870 TIAA OPTIONAL RETIREMENT	27,536	0	27,536
1950 HONORARIUMS	150	0	150
1990 OTHER CONTRACTED SERVICE	289,655	0	289,655

TOTAL PERSONAL SERVICES	1,894,361	0	1,894,361

2000 SUPPLIES AND MATERIALS	562,981	0	562,981

TOTAL SUPPLIES AND MATERIALS	562,981	0	562,981

3000 CURRENT OBLIGATIONS	1,529,399	0	1,529,399

TOTAL CURRENT OBLIGATIONS	1,529,399	0	1,529,399

4000 FIXED CHARGES & EXPENSES	409,256	0	409,256

TOTAL FIXED CHARGES & EXPENSES	409,256	0	409,256

5000 CAPITAL OUTLAY	230,667	0	230,667

TOTAL CAPITAL OUTLAY	230,667	0	230,667

TOTAL REQUIREMENTS	4,626,664	0	4,626,664

16030 NC STATE, ACADEMIC
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEES	4,618,197	0	4,618,197
0790 MISCELLANEOUS INCOME	8,467	0	8,467

TOTAL RECEIPTS	4,626,664	0	4,626,664

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 7

16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	4,022,469	0	4,022,469
1210 SPA REGULAR SALARIES	7,258,275	0	7,258,275
1220 SPA OVERTIME PAYMENTS	5,214	0	5,214
1230 SPA PREMIUM PAYMENTS	37,193	0	37,193
1270 SPA LONGEVITY PAYMENTS	76,638	0	76,638
1310 EPA ACADEMIC SALARIES	9,243,150	0	9,243,150
1410 NON-STUDENT REGULAR WAGE	343,600	0	343,600
1420 NON-STUDENT OVERTIME PAY	1,200	0	1,200
1430 NON-STUDENT PREMIUM PAY	635	0	635
1450 STUDENT REGULAR WAGE	76,915	0	76,915
1460 STUDENT OVERTIME PAY	450	0	450
1470 STUDENT PREMIUM PAY	350	0	350
1550 UNEMPLOYMENT COMPENSATN	7,945	0	7,945
1560 WORKERS COMP BENEFITS	3,518	0	3,518
1580 DISABILITY BENEFITS	5,370	0	5,370
1810 SOCIAL SECURITY	1,549,211	0	1,549,211
1820 STATE RETIREMENT	376,202	0	376,202
1830 MEDICAL INSURANCE	1,112,192	0	1,112,192
1870 TIAA OPTIONAL RETIREMENT	704,111	0	704,111
1930 MEDICAL	2,000	0	2,000
1990 OTHER CONTRACTED SERVICE	52,921	0	52,921

TOTAL PERSONAL SERVICES	24,879,559	0	24,879,559

2000 SUPPLIES AND MATERIALS	3,327,888	0	3,327,888

TOTAL SUPPLIES AND MATERIALS	3,327,888	0	3,327,888

3000 CURRENT OBLIGATIONS	2,076,077	0	2,076,077

TOTAL CURRENT OBLIGATIONS	2,076,077	0	2,076,077

4000 FIXED CHARGES & EXPENSES	562,504	0	562,504

TOTAL FIXED CHARGES & EXPENSES	562,504	0	562,504

5000 CAPITAL OUTLAY	1,633,895	0	1,633,895

TOTAL CAPITAL OUTLAY	1,633,895	0	1,633,895

TOTAL REQUIREMENTS	32,479,923	0	32,479,923

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 8

16030 NC STATE, ACADEMIC
0106 NCSU VETERINARY MEDICINE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	1,347,635	0	1,347,635
0610 OTHER VET REVENUE	7,313	0	7,313
0620 VET HOSPITAL SER FEE	5,834,006	0	5,834,006
0790 MISCELLANEOUS INCOME	139,762	0	139,762

TOTAL RECEIPTS	7,328,716	0	7,328,716

NET APPROPRIATION	25,151,207	0	25,151,207

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 9

16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	5,924,310	0	5,924,310
1210 SPA REGULAR SALARIES	2,261,926	0	2,261,926
1220 SPA OVERTIME PAYMENTS	2,131	0	2,131
1230 SPA PREMIUM PAYMENTS	1,500	0	1,500
1270 SPA LONGEVITY PAYMENTS	35,462	0	35,462
1410 NON-STUDENT REGULAR WAGE	109,973	0	109,973
1450 STUDENT REGULAR WAGE	13,342	0	13,342
1560 WORKERS COMP BENEFITS	18,974	0	18,974
1580 DISABILITY BENEFITS	2,268	0	2,268
1810 SOCIAL SECURITY	708,937	0	708,937
1820 STATE RETIREMENT	72,948	0	72,948
1830 MEDICAL INSURANCE	524,701	0	524,701
1870 TIAA OPTIONAL RETIREMENT	266,949	0	266,949
1920 CONSULTANT FEES	2,000	0	2,000
1990 OTHER CONTRACTED SERVICE	986	0	986

TOTAL PERSONAL SERVICES	9,946,407	0	9,946,407

2000 SUPPLIES AND MATERIALS	537,703	0	537,703

TOTAL SUPPLIES AND MATERIALS	537,703	0	537,703

3000 CURRENT OBLIGATIONS	919,344	0	919,344

TOTAL CURRENT OBLIGATIONS	919,344	0	919,344

4000 FIXED CHARGES & EXPENSES	146,954	0	146,954

TOTAL FIXED CHARGES & EXPENSES	146,954	0	146,954

5000 CAPITAL OUTLAY	141,169	0	141,169

TOTAL CAPITAL OUTLAY	141,169	0	141,169

6900 OTHER AIDS AND GRANTS	102,500	0	102,500

TOTAL GRANTS, STATE AID, SUBSIDY	102,500	0	102,500

8401 TFR WRRI MATCHING	247,699	0	247,699
8402 TFR SEA GRANT MATCHING	2,157,771	0	2,157,771
8426 TRANSFER - RIVERNET PROJ	285,000	0	285,000

TOTAL TRANSFERS, NON-OPERATING	2,690,470	0	2,690,470

TOTAL REQUIREMENTS	14,484,547	0	14,484,547

16030 NC STATE, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	542,337	0	542,337
0890 OTHER INTERTRANSFERS	1,000,000	0	1,000,000
TOTAL RECEIPTS	1,542,337	0	1,542,337
NET APPROPRIATION			
	12,942,210	0	12,942,210

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 11

16030 NC STATE, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,143,334	0	2,143,334
1210 SPA REGULAR SALARIES	1,067,411	0	1,067,411
1220 SPA OVERTIME PAYMENTS	40,471	0	40,471
1230 SPA PREMIUM PAYMENTS	5,126	0	5,126
1270 SPA LONGEVITY PAYMENTS	11,359	0	11,359
1410 NON-STUDENT REGULAR WAGE	186,547	0	186,547
1420 NON-STUDENT OVERTIME PAY	200	0	200
1450 STUDENT REGULAR WAGE	53,285	0	53,285
1460 STUDENT OVERTIME PAY	100	0	100
1550 UNEMPLOYMENT COMPENSATN	2,429	0	2,429
1560 WORKERS COMP BENEFITS	8,410	0	8,410
1580 DISABILITY BENEFITS	987	0	987
1810 SOCIAL SECURITY	303,455	0	303,455
1820 STATE RETIREMENT	152,946	0	152,946
1830 MEDICAL INSURANCE	215,117	0	215,117
1870 TIAA OPTIONAL RETIREMENT	9,313	0	9,313
1990 OTHER CONTRACTED SERVICE	47,656	0	47,656
TOTAL PERSONAL SERVICES	4,248,146	0	4,248,146
2000 SUPPLIES AND MATERIALS	271,605	0	271,605
TOTAL SUPPLIES AND MATERIALS	271,605	0	271,605
3000 CURRENT OBLIGATIONS	478,587	0	478,587
TOTAL CURRENT OBLIGATIONS	478,587	0	478,587
4000 FIXED CHARGES & EXPENSES	84,149	0	84,149
TOTAL FIXED CHARGES & EXPENSES	84,149	0	84,149
5000 CAPITAL OUTLAY	86,108	0	86,108
TOTAL CAPITAL OUTLAY	86,108	0	86,108
8290 OTHER INTER-TRANSFERS	196,000	0	196,000
TOTAL TRANSFERS, NON-OPERATING	196,000	0	196,000
TOTAL REQUIREMENTS	5,364,595	0	5,364,595

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 12

16030 NC STATE, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	1,297,351	0	1,297,351
0790 MISCELLANEOUS INCOME	25,000	0	25,000

TOTAL RECEIPTS	1,322,351	0	1,322,351

NET APPROPRIATION	4,042,244	0	4,042,244

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 13

16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	4,808,655	0	4,808,655
1210 SPA REGULAR SALARIES	3,842,951	0	3,842,951
1220 SPA OVERTIME PAYMENTS	686	0	686
1230 SPA PREMIUM PAYMENTS	26,912	0	26,912
1270 SPA LONGEVITY PAYMENTS	46,759	0	46,759
1410 NON-STUDENT REGULAR WAGE	258,353	0	258,353
1420 NON-STUDENT OVERTIME PAY	400	0	400
1430 NON-STUDENT PREMIUM PAY	74	0	74
1450 STUDENT REGULAR WAGE	311,177	0	311,177
1460 STUDENT OVERTIME PAY	170	0	170
1470 STUDENT PREMIUM PAY	56	0	56
1550 UNEMPLOYMENT COMPENSATN	1,966	0	1,966
1560 WORKERS COMP BENEFITS	15,815	0	15,815
1580 DISABILITY BENEFITS	4,658	0	4,658
1810 SOCIAL SECURITY	665,793	0	665,793
1820 STATE RETIREMENT	148,444	0	148,444
1830 MEDICAL INSURANCE	630,871	0	630,871
1870 TIAA OPTIONAL RETIREMENT	236,534	0	236,534
1990 OTHER CONTRACTED SERVICE	15,000	0	15,000
TOTAL PERSONAL SERVICES	11,015,274	0	11,015,274
2000 SUPPLIES AND MATERIALS	439,604	0	439,604
TOTAL SUPPLIES AND MATERIALS	439,604	0	439,604
3000 CURRENT OBLIGATIONS	249,605	0	249,605
TOTAL CURRENT OBLIGATIONS	249,605	0	249,605
4000 FIXED CHARGES & EXPENSES	187,707	0	187,707
TOTAL FIXED CHARGES & EXPENSES	187,707	0	187,707
5000 CAPITAL OUTLAY	430,179	0	430,179
5600 LIBRARY BOOKS & JOURNALS	9,128,086	0	9,128,086
TOTAL CAPITAL OUTLAY	9,558,265	0	9,558,265
TOTAL REQUIREMENTS	21,450,455	0	21,450,455

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 14

16030 NC STATE, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	37,000	0	37,000
0790 MISCELLANEOUS INCOME	150,000	0	150,000

TOTAL RECEIPTS	187,000	0	187,000

NET APPROPRIATION	21,263,455	0	21,263,455

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 15

16030 NC STATE, ACADEMIC
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	8,752,622	0	8,752,622
1210 SPA REGULAR SALARIES	7,044,917	0	7,044,917
1220 SPA OVERTIME PAYMENTS	7,917	0	7,917
1230 SPA PREMIUM PAYMENTS	34,528	0	34,528
1270 SPA LONGEVITY PAYMENTS	65,569	0	65,569
1410 NON-STUDENT REGULAR WAGE	467,337	0	467,337
1420 NON-STUDENT OVERTIME PAY	28	0	28
1450 STUDENT REGULAR WAGE	92,477	0	92,477
1460 STUDENT OVERTIME PAY	26	0	26
1550 UNEMPLOYMENT COMPENSATN	563	0	563
1560 WORKERS COMP BENEFITS	11,059	0	11,059
1580 DISABILITY BENEFITS	2,694	0	2,694
1810 SOCIAL SECURITY	1,281,897	0	1,281,897
1820 STATE RETIREMENT	364,910	0	364,910
1830 MEDICAL INSURANCE	939,940	0	939,940
1870 TIAA OPTIONAL RETIREMENT	184,890	0	184,890
1910 LEGAL & ACCOUNTING FEES	15,592	0	15,592
1950 HONORARIUMS	800	0	800
1990 OTHER CONTRACTED SERVICE	124,988	0	124,988
TOTAL PERSONAL SERVICES	19,392,754	0	19,392,754
2000 SUPPLIES AND MATERIALS	1,731,154	0	1,731,154
TOTAL SUPPLIES AND MATERIALS	1,731,154	0	1,731,154
3000 CURRENT OBLIGATIONS	2,456,279	0	2,456,279
TOTAL CURRENT OBLIGATIONS	2,456,279	0	2,456,279
4000 FIXED CHARGES & EXPENSES	1,162,452	0	1,162,452
TOTAL FIXED CHARGES & EXPENSES	1,162,452	0	1,162,452
5000 CAPITAL OUTLAY	654,237	0	654,237
TOTAL CAPITAL OUTLAY	654,237	0	654,237
6570 TRAINEESHIPS	108,000	0	108,000
6590 OTHER EDUCATIONAL GRANTS	301,061	0	301,061
6900 OTHER AIDS AND GRANTS	5,360	0	5,360
TOTAL GRANTS, STATE AID, SUBSIDY	414,421	0	414,421
TOTAL REQUIREMENTS	25,811,297	0	25,811,297

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 16

16030 NC STATE, ACADEMIC
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	1,269,447	0	1,269,447
0190 SPECIAL FEES	238,066	0	238,066
0243 FED C&G ADM COST ALLOW	77,540	0	77,540
0310 EDP SERVICE REVENUE	593,804	0	593,804
0390 OTHER SUPPORTING REVENUE	1,045,046	0	1,045,046
0740 SURPLUS PROPERTY SALES	1,200	0	1,200

TOTAL RECEIPTS	3,225,103	0	3,225,103

NET APPROPRIATION	22,586,194	0	22,586,194

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 17

16030 NC STATE, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

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

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 18

16030 NC STATE, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8317 BEEF EDU UNIT RELOCATION	122,880	0	122,880
8318 PROPERTY CONVERSIONS	210,349	0	210,349
8320 UG SCIENCE TEACHING LAB	952,574	0	952,574
8321 WELCOME & VISITOR CTR.	124,969	-124,969	0
8322 PUBLIC SAFETY FACILITY	117,720	9,143	126,863
8325 SULLIVAN DR SHOPS PH II	143,137	-67,791	75,346
8326 COE COMPLEX-PHASE I	1,509,655	283,638	1,793,293
8327 SUPPT SVCE CENTER	426,391	70,592	496,983
8328 CVM RESEARCH ADDITION	445,935	-217,844	228,091
8329 ARBORETUM ED/VISITOR CNT	36,435	0	36,435
8331 PARTNERS III BLDG	768,168	-176,599	591,569
8332 RES-SULLIVAN DR. SHOPS	102,358	0	102,358
8333 ALUMNI BUILDING	126,684	-126,684	0
8334 DAVID CLARK LAB RENOV	186,088	-186,088	0
8336 WATER DIST. & BACKFLOW	27,000	0	27,000
8337 STEAM DIST. & CAP IMPROV	33,540	0	33,540
8338 ELEV, GEN & FIRE ALARMS	51,544	0	51,544
8341 CVM CNTRL UTILITY PLANT	138,765	0	138,765
8342 CHILL WTR PLANT N-PH I	77,880	0	77,880
8343 CENTENNIAL CAMPUS CNTRL	731,070	0	731,070
8344 WEST REGIONAL CHILLER PL	64,679	0	64,679
8345 CHILL WTR PLANT N-PH II	722,300	0	722,300
TOTAL TRANSFERS, NON-OPERATING	8,327,400	-737,116	7,590,284
TOTAL REQUIREMENTS	102,053,694	-737,116	101,316,578
ESTIMATED RECEIPTS			
0190 SPECIAL FEES	257,838	0	257,838
0243 FED C&G ADM COST ALLOW	78,772	0	78,772
0310 EDP SERVICE REVENUE	526,627	0	526,627
0320 PHYSICAL PLANT REVENUES	6,099,721	0	6,099,721
0350 UTILITY SERV REVENUE	2,100,000	0	2,100,000
0390 OTHER SUPPORTING REVENUE	3,255,339	0	3,255,339
0710 BAD REC COLLECTED	10,000	0	10,000
0740 SURPLUS PROPERTY SALES	55,500	0	55,500
0790 MISCELLANEOUS INCOME	30,511	0	30,511
0840 OTHER INTRATRANSFERS	170,014	0	170,014
TOTAL RECEIPTS	12,584,322	0	12,584,322
NET APPROPRIATION	89,469,372	-737,116	88,732,256

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 19

16030 NC STATE, ACADEMIC
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	1,060,205	0	1,060,205
6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	0	6,414,000
6545 NC STATE TUIT GRANT	6,059,000	0	6,059,000
6570 TRAINEESHIPS	202,447	0	202,447
6575 GRAD ASST AWARDS	2,991,573	0	2,991,573
6590 OTHER EDUCATIONAL GRANTS	200,000	0	200,000

TOTAL GRANTS, STATE AID, SUBSIDY	16,927,225	0	16,927,225

TOTAL REQUIREMENTS	16,927,225	0	16,927,225

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	16,927,225	0	16,927,225

16030 NC STATE, ACADEMIC
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8399 MGT FLEX NEGATIVE RES	-8,418,636	-4,010,595	-12,429,231

TOTAL TRANSFERS, NON-OPERATING	-8,418,636	-4,010,595	-12,429,231

TOTAL REQUIREMENTS	-8,418,636	-4,010,595	-12,429,231

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-8,418,636	-4,010,595	-12,429,231

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 21

16030 NC STATE, ACADEMIC
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	59,024,432	0	59,024,432
0121 NONRESIDENT TUITION	51,321,391	0	51,321,391
0122 NONRES SPEC TAL WAV	-37,050	0	-37,050
0123 NON-RES GRAD ASST WAV	-11,992,426	0	-11,992,426
0740 SURPLUS PROPERTY SALES	-5,295	0	-5,295

TOTAL RECEIPTS	98,311,052	0	98,311,052

NET APPROPRIATION	-98,311,052	0	-98,311,052

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 1

16030 NC STATE, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	195,582,049	0	195,582,049
0102 SUMMER TERM INSTRUCTION	4,980,579	0	4,980,579
0103 NONCREDIT AND RECEIPTS	4,626,664	0	4,626,664
0106 NCSU VETERINARY MEDICINE	32,479,923	0	32,479,923
0110 ORGANIZED RESEARCH	14,484,547	0	14,484,547
0142 COMMUNITY SERVICES	5,364,595	0	5,364,595
0151 LIBRARIES	21,450,455	0	21,450,455
0187 ACADEMIC/STUDENT SUPPORT	25,811,297	0	25,811,297
0188 ADMINISTRATIVE SUPPORT	102,053,694	-737,116	101,316,578
0230 STUDENT FINANCIAL AID	16,927,225	0	16,927,225
0252 OTHER RESERVES	-8,418,636	-4,010,595	-12,429,231
TOTAL REQUIREMENTS	415,342,392	-4,747,711	410,594,681
ESTIMATED RECEIPTS			
0101 INSTRUCTION	9,608,516	0	9,608,516
0102 SUMMER TERM INSTRUCTION	4,353,800	0	4,353,800
0103 NONCREDIT AND RECEIPTS	4,626,664	0	4,626,664
0106 NCSU VETERINARY MEDICINE	7,328,716	0	7,328,716
0110 ORGANIZED RESEARCH	1,542,337	0	1,542,337
0142 COMMUNITY SERVICES	1,322,351	0	1,322,351
0151 LIBRARIES	187,000	0	187,000
0187 ACADEMIC/STUDENT SUPPORT	3,225,103	0	3,225,103
0188 ADMINISTRATIVE SUPPORT	12,584,322	0	12,584,322
0990 MULTI-ACTIVITY	98,311,052	0	98,311,052
TOTAL RECEIPTS	143,089,861	0	143,089,861
NET APPROPRIATION	272,252,531	-4,747,711	267,504,820

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 1

16030 NC STATE, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	42,691,867	0	42,691,867
1210 SPA REGULAR SALARIES	70,956,452	0	70,956,452
1220 SPA OVERTIME PAYMENTS	491,806	0	491,806
1230 SPA PREMIUM PAYMENTS	476,001	0	476,001
1270 SPA LONGEVITY PAYMENTS	618,962	0	618,962
1310 EPA ACADEMIC SALARIES	140,981,316	0	140,981,316
1410 NON-STUDENT REGULAR WAGE	2,887,605	0	2,887,605
1420 NON-STUDENT OVERTIME PAY	2,218	0	2,218
1430 NON-STUDENT PREMIUM PAY	709	0	709
1450 STUDENT REGULAR WAGE	1,537,890	0	1,537,890
1460 STUDENT OVERTIME PAY	746	0	746
1470 STUDENT PREMIUM PAY	406	0	406
1540 TORT CLAIMS	3,700	0	3,700
1550 UNEMPLOYMENT COMPENSATN	66,777	0	66,777
1560 WORKERS COMP BENEFITS	344,495	0	344,495
1580 DISABILITY BENEFITS	64,866	0	64,866
1810 SOCIAL SECURITY	18,927,638	0	18,927,638
1820 STATE RETIREMENT	4,532,056	0	4,532,056
1830 MEDICAL INSURANCE	14,048,377	0	14,048,377
1870 TIAA OPTIONAL RETIREMENT	7,355,227	0	7,355,227
1880 LAW OFFICERS' RETIREMENT	154,638	0	154,638
1910 LEGAL & ACCOUNTING FEES	28,547	0	28,547
1920 CONSULTANT FEES	247,535	0	247,535
1930 MEDICAL	25,600	0	25,600
1950 HONORARIUMS	6,750	0	6,750
1990 OTHER CONTRACTED SERVICE	964,286	0	964,286
TOTAL PERSONAL SERVICES	307,416,470	0	307,416,470
2000 SUPPLIES AND MATERIALS	19,246,938	0	19,246,938
TOTAL SUPPLIES AND MATERIALS	19,246,938	0	19,246,938
3000 CURRENT OBLIGATIONS	24,269,753	0	24,269,753
3300 UTILITIES	18,139,122	0	18,139,122
TOTAL CURRENT OBLIGATIONS	42,408,875	0	42,408,875
4000 FIXED CHARGES & EXPENSES	6,813,619	0	6,813,619
TOTAL FIXED CHARGES & EXPENSES	6,813,619	0	6,813,619
5000 CAPITAL OUTLAY	9,662,477	0	9,662,477
5600 LIBRARY BOOKS & JOURNALS	9,128,086	0	9,128,086
TOTAL CAPITAL OUTLAY	18,790,563	0	18,790,563
6510 APPROPRIATED GRANTS	1,060,205	0	1,060,205

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 2

16030 NC STATE, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6540 ACAD ENHANCE SCHOLARSHIP	6,414,000	0	6,414,000
6545 NC STATE TUIT GRANT	6,059,000	0	6,059,000
6570 TRAINEESHIPS	311,948	0	311,948
6575 GRAD ASST AWARDS	3,066,573	0	3,066,573
6590 OTHER EDUCATIONAL GRANTS	669,107	0	669,107
6900 OTHER AIDS AND GRANTS	289,860	0	289,860
TOTAL GRANTS, STATE AID, SUBSIDY	17,870,693	0	17,870,693
8290 OTHER INTER-TRANSFERS	196,000	0	196,000
8311 FLEX RESEARCH BLDG	472,863	0	472,863
8315 FAC SERVICE CENTER	98,031	0	98,031
8316 PROPERTY ACQUISITION	435,871	0	435,871
8317 BEEF EDU UNIT RELOCATION	122,880	0	122,880
8318 PROPERTY CONVERSIONS	210,349	0	210,349
8320 UG SCIENCE TEACHING LAB	952,574	0	952,574
8322 PUBLIC SAFETY FACILITY	117,720	9,143	126,863
8325 SULLIVAN DR SHOPS PH II	143,137	-67,791	75,346
8326 COE COMPLEX-PHASE I	1,509,655	283,638	1,793,293
8327 SUPPT SVCE CENTER	426,391	70,592	496,983
8328 CVM RESEARCH ADDITION	445,935	-217,844	228,091
8329 ARBORETUM ED/VISITOR CNT	36,435	0	36,435
8331 PARTNERS III BLDG	768,168	-176,599	591,569
8332 RES-SULLIVAN DR. SHOPS	102,358	0	102,358
8336 WATER DIST. & BACKFLOW	27,000	0	27,000
8337 STEAM DIST. & CAP IMPROV	33,540	0	33,540
8338 ELEV, GEN & FIRE ALARMS	51,544	0	51,544
8341 CVM CNTRL UTILITY PLANT	138,765	0	138,765
8342 CHILL WTR PLANT N-PH I	77,880	0	77,880
8343 CENTENNIAL CAMPUS CNTRL	731,070	0	731,070
8344 WEST REGIONAL CHILLER PL	64,679	0	64,679
8345 CHILL WTR PLANT N-PH II	722,300	0	722,300
8399 MGT FLEX NEGATIVE RES	-8,418,636	-4,010,595	-12,429,231
8401 TFR WTRI MATCHING	247,699	0	247,699
8402 TFR SEA GRANT MATCHING	2,157,771	0	2,157,771
8426 TRANSFER - RIVERNET PROJ	285,000	0	285,000
TOTAL TRANSFERS, NON-OPERATING	2,795,234	-4,747,711	-1,952,477
TOTAL REQUIREMENTS	415,342,392	-4,747,711	410,594,681

BI233

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

AWG

16:08:37 09/16/04

6030

PAGE 3

16030 NC STATE, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	61,870,313	0	61,870,313
0121 NONRESIDENT TUITION	52,829,310	0	52,829,310
0122 NONRES SPEC TAL WAV	-37,050	0	-37,050
0123 NON-RES GRAD ASST WAV	-11,992,426	0	-11,992,426
0130 EXTENSION INSTR FEES	4,618,197	0	4,618,197
0140 APPLICATION FEES	1,269,447	0	1,269,447
0185 EDUCATION & TECHNOLOGY F	8,241,740	0	8,241,740
0190 SPECIAL FEES	1,583,869	0	1,583,869
0243 FED C&G ADM COST ALLOW	156,312	0	156,312
0310 EDP SERVICE REVENUE	1,120,431	0	1,120,431
0320 PHYSICAL PLANT REVENUES	6,099,721	0	6,099,721
0350 UTILITY SERV REVENUE	2,100,000	0	2,100,000
0390 OTHER SUPPORTING REVENUE	7,760,624	0	7,760,624
0610 OTHER VET REVENUE	7,313	0	7,313
0620 VET HOSPITAL SER FEE	5,834,006	0	5,834,006
0710 BAD REC COLLECTED	10,000	0	10,000
0740 SURPLUS PROPERTY SALES	94,300	0	94,300
0790 MISCELLANEOUS INCOME	353,740	0	353,740
0840 OTHER INTRATRANSFERS	170,014	0	170,014
0890 OTHER INTERTRANSFERS	1,000,000	0	1,000,000

TOTAL RECEIPTS	143,089,861	0	143,089,861

NET APPROPRIATION	272,252,531	-4,747,711	267,504,820

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6030

16030 NC STATE, ACADEMIC

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	2,291.685	.000	2,291.685
0102 SUMMER TERM INSTRUCTION	59.100	.000	59.100
0103 NONCREDIT AND RECEIPTS	32.860	.000	32.860
0106 NCSU VETERINARY MEDICINE	384.700	.000	384.700
0110 ORGANIZED RESEARCH	172.790	.000	172.790
0142 COMMUNITY SERVICES	69.260	.000	69.260
0151 LIBRARIES	212.880	.000	212.880
0187 ACADEMIC/STUDENT SUPPORT	344.690	.000	344.690
0188 ADMINISTRATIVE SUPPORT	1,416.500	-27.000	1,389.500

TOTAL REQUIREMENTS	4,984.465	-27.000	4,957.465

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6030

PAGE 1

16030 NC STATE, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	654.000	.000	654.000
1210 SPA REGULAR SALARIES	2,277.830	.000	2,277.830
1310 EPA ACADEMIC SALARIES	1,911.635	.000	1,911.635
8311 FLEX RESEARCH BLDG	7.500	.000	7.500
8315 FAC SERVICE CENTER	1.500	.000	1.500
8316 PROPERTY ACQUISITION	7.000	.000	7.000
8317 BEEF EDU UNIT RELOCATION	2.000	.000	2.000
8318 PROPERTY CONVERSIONS	5.500	.000	5.500
8320 UG SCIENCE TEACHING LAB	19.000	.000	19.000
8322 PUBLIC SAFETY FACILITY	2.000	.000	2.000
8325 SULLIVAN DR SHOPS PH II	2.000	.000	2.000
8326 COE COMPLEX-PHASE I	24.500	.000	24.500
8327 SUPPT SVCE CENTER	5.500	.000	5.500
8328 CVM RESEARCH ADDITION	15.500	.000	15.500
8329 ARBORETUM ED/VISITOR CNT	1.500	.000	1.500
8331 PARTNERS III BLDG	12.500	.000	12.500
8332 RES-SULLIVAN DR. SHOPS	2.000	.000	2.000
8343 CENTENNIAL CAMPUS CNTRL	9.500	.000	9.500
8344 WEST REGIONAL CHILLER PL	-8.500	.000	-8.500
8345 CHILL WTR PLANT N-PH II	5.000	.000	5.000
TOTAL REQUIREMENTS	4,984.465	-27.000	4,957.465

REQUESTED BY SBAWG AGNESS W. GUNTER

16031 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC
0121 ADMINISTRATION

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

BI233

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

AWG

16:08:37 09/16/04

6031

PAGE 2

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	22,232,158	0	22,232,158
1210 SPA REGULAR SALARIES	12,129,554	0	12,129,554
1220 SPA OVERTIME PAYMENTS	4,757	0	4,757
1230 SPA PREMIUM PAYMENTS	1,722	0	1,722
1270 SPA LONGEVITY PAYMENTS	227,373	0	227,373
1410 NON-STUDENT REGULAR WAGE	357,700	0	357,700
1420 NON-STUDENT OVERTIME PAY	650	0	650
1450 STUDENT REGULAR WAGE	300,000	0	300,000
1550 UNEMPLOYMENT COMPENSATN	25,000	0	25,000
1560 WORKERS COMP BENEFITS	20,000	0	20,000
1580 DISABILITY BENEFITS	17,000	0	17,000
1810 SOCIAL SECURITY	2,384,897	0	2,384,897
1820 STATE RETIREMENT	681,689	0	681,689
1830 MEDICAL INSURANCE	1,866,964	0	1,866,964
1870 TIAA OPTIONAL RETIREMENT	1,100,000	0	1,100,000
1930 MEDICAL FEES	1,064	0	1,064
1990 OTHER CONTRACTED SERVICE	30,079	0	30,079
TOTAL PERSONAL SERVICES	41,380,607	0	41,380,607
2000 SUPPLIES AND MATERIALS	2,705,021	0	2,705,021
TOTAL SUPPLIES AND MATERIALS	2,705,021	0	2,705,021
3000 CURRENT OBLIGATIONS	1,700,000	0	1,700,000
3300 UTILITIES	113,508	0	113,508
TOTAL CURRENT OBLIGATIONS	1,813,508	0	1,813,508
4000 FIXED CHARGES & EXPENSES	675,564	0	675,564
TOTAL FIXED CHARGES & EXPENSES	675,564	0	675,564
5000 CAPITAL OUTLAY	671,344	0	671,344
TOTAL CAPITAL OUTLAY	671,344	0	671,344
6575 GRADUATE ASSISTANTS	12,000	0	12,000
6900 OTHER CONT GRANTS ETC	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
8312 RESRCH & TEACH FEED MILL	244,327	0	244,327
8341 RESERVE FOR WASTE TREATM	50,031	0	50,031
TOTAL TRANSFERS, NON-OPERATING	294,358	0	294,358

16031 NC STATE, AGRI. RESEARCH SVC
0122 RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	47,560,402	0	47,560,402

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	47,560,402	0	47,560,402

BI233

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

AWG

16:08:37 09/16/04

6031

PAGE 4

16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1210 SPA REGULAR SALARIES	4,198,515	0	4,198,515
1220 SPA OVERTIME PAYMENTS	4,299	0	4,299
1230 SPA PREMIUM PAYMENTS	10,108	0	10,108
1270 SPA LONGEVITY PAYMENTS	65,100	0	65,100
1410 NON-STUDENT REGULAR WAGE	123,400	0	123,400
1450 STUDENT REGULAR WAGE	104,550	0	104,550
1810 SOCIAL SECURITY	309,543	0	309,543
1820 STATE RETIREMENT	114,579	0	114,579
1830 MEDICAL INSURANCE	370,000	0	370,000
1930 MEDICAL FEES	1,969	0	1,969
1990 OTHER CONTRACTED SERVICE	2,031	0	2,031

TOTAL PERSONAL SERVICES	5,304,094	0	5,304,094

2000 SUPPLIES AND MATERIALS	942,492	0	942,492

TOTAL SUPPLIES AND MATERIALS	942,492	0	942,492

3000 CURRENT OBLIGATIONS	212,299	0	212,299
3300 UTILITIES	289,025	0	289,025

TOTAL CURRENT OBLIGATIONS	501,324	0	501,324

4000 FIXED CHARGES & EXPENSES	59,435	0	59,435

TOTAL FIXED CHARGES & EXPENSES	59,435	0	59,435

5000 CAPITAL OUTLAY	77,695	0	77,695

TOTAL CAPITAL OUTLAY	77,695	0	77,695

TOTAL REQUIREMENTS	6,885,040	0	6,885,040

16031 NC STATE, AGRI. RESEARCH SVC
0123 FARMS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	6,885,040	0	6,885,040

16031 NC STATE, AGRI. RESEARCH SVC
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8399 MGT FLEX NEGATIVE RES	-1,408,897	-658,931	-2,067,828

TOTAL TRANSFERS, NON-OPERATING	-1,408,897	-658,931	-2,067,828

TOTAL REQUIREMENTS	-1,408,897	-658,931	-2,067,828

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,408,897	-658,931	-2,067,828

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
	APPROPRIATION ADVICE (BD307)	16:08:37 09/16/04

6031	PAGE 7
------	--------

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0230 FEDERAL APPROPRIATION	7,894,241	0	7,894,241
0740 SURPLUS PROPERTY SALES	109,864	0	109,864
0790 MISCELLANEOUS INCOME	2,325,000	0	2,325,000

TOTAL RECEIPTS	10,329,105	0	10,329,105

NET APPROPRIATION	-10,329,105	0	-10,329,105

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0121 ADMINISTRATION	2,022,990	0	2,022,990
0122 RESEARCH	47,560,402	0	47,560,402
0123 FARMS	6,885,040	0	6,885,040
0252 OTHER RESERVES	-1,408,897	-658,931	-2,067,828

TOTAL REQUIREMENTS	55,059,535	-658,931	54,400,604

ESTIMATED RECEIPTS			

0990 MULTI-ACTIVITY	10,329,105	0	10,329,105

TOTAL RECEIPTS	10,329,105	0	10,329,105

NET APPROPRIATION	44,730,430	-658,931	44,071,499

BI233

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

AWG

16:08:37 09/16/04

6031

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	22,980,843	0	22,980,843
1210 SPA REGULAR SALARIES	17,083,485	0	17,083,485
1220 SPA OVERTIME PAYMENTS	9,056	0	9,056
1230 SPA PREMIUM PAYMENTS	11,830	0	11,830
1270 SPA LONGEVITY PAYMENTS	304,885	0	304,885
1410 NON-STUDENT REGULAR WAGE	513,100	0	513,100
1420 NON-STUDENT OVERTIME PAY	650	0	650
1450 STUDENT REGULAR WAGE	426,550	0	426,550
1550 UNEMPLOYEMENT COMPENSATN	25,000	0	25,000
1560 WORKERS COMP BENEFITS	20,000	0	20,000
1580 DISABILITY BENEFITS	17,000	0	17,000
1810 SOCIAL SECURITY	2,794,494	0	2,794,494
1820 STATE RETIREMENT	840,717	0	840,717
1830 MEDICAL INSURANCE	2,314,383	0	2,314,383
1870 TIAA OPTIONAL RETIREMENT	1,125,000	0	1,125,000
1930 MEDICAL FEES	3,033	0	3,033
1990 OTHER CONTRACTED SERVICE	32,110	0	32,110
TOTAL PERSONAL SERVICES	48,502,136	0	48,502,136
2000 SUPPLIES AND MATERIALS	3,690,403	0	3,690,403
TOTAL SUPPLIES AND MATERIALS	3,690,403	0	3,690,403
3000 CURRENT OBLIGATIONS	2,046,712	0	2,046,712
3300 UTILITIES	402,533	0	402,533
TOTAL CURRENT OBLIGATIONS	2,449,245	0	2,449,245
4000 FIXED CHARGES & EXPENSES	747,751	0	747,751
TOTAL FIXED CHARGES & EXPENSES	747,751	0	747,751
5000 CAPITAL OUTLAY	764,539	0	764,539
TOTAL CAPITAL OUTLAY	764,539	0	764,539
6575 GRADUATE ASSISTANTS	12,000	0	12,000
6900 OTHER CONT GRANTS ETC	8,000	0	8,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
8312 RESRCH & TEACH FEED MILL	244,327	0	244,327
8341 RESERVE FOR WASTE TREATM	50,031	0	50,031
8399 MGT FLEX NEGATIVE RES	-1,408,897	-658,931	-2,067,828
TOTAL TRANSFERS, NON-OPERATING	-1,114,539	-658,931	-1,773,470

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
	APPROPRIATION ADVICE (BD307)	16:08:37 09/16/04
	SUMMARY BY ACCOUNT	

6031		PAGE 2
------	--	--------

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL REQUIREMENTS	55,059,535	-658,931	54,400,604

ESTIMATED RECEIPTS			

0230 FEDERAL APPROPRIATION	7,894,241	0	7,894,241
0740 SURPLUS PROPERTY SALES	109,864	0	109,864
0790 MISCELLANEOUS INCOME	2,325,000	0	2,325,000

TOTAL RECEIPTS	10,329,105	0	10,329,105

NET APPROPRIATION	44,730,430	-658,931	44,071,499

OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY FUND

PAGE 1

16031 NC STATE, AGRI. RESEARCH SVC

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION2004-05
REVISED

REQUIREMENTS

0121 ADMINISTRATION

30.740

.000

30.740

0122 RESEARCH

733.840

.000

733.840

0123 FARMS

140.020

.000

140.020

TOTAL REQUIREMENTS

904.600

.000

904.600

6031		PAGE	1
16031	NC STATE, AGRI. RESEARCH SVC		

	DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS				

1110	EPA REGULAR SALARIES	362.280	.000	362.280
1210	SPA REGULAR SALARIES	537.320	.000	537.320
8312	RESRCH & TEACH FEED MILL	4.000	.000	4.000
8341	RESERVE FOR WASTE TREATM	1.000	.000	1.000

TOTAL REQUIREMENTS		904.600	.000	904.600

REQUESTED BY SBAWG AGNESS W. GUNTER

16032 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6032

PAGE 1

16032 NC STATE, AGRI, EXTENSION SVC
0131 STATE ADMINISTRATION

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

BI233

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

AWG

16:08:37 09/16/04

6032

PAGE 2

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	12,516,232	0	12,516,232
1210 SPA REGULAR SALARIES	4,049,650	0	4,049,650
1230 SPA PREMIUM PAYMENTS	4,808	0	4,808
1270 SPA LONGEVITY PAYMENTS	68,500	0	68,500
1280 SPA SALARY RESERVES	7	0	7
1410 NON-STUDENT REGULAR WAGE	148,000	0	148,000
1450 STUDENT REGULAR WAGE	74,000	0	74,000
1810 SOCIAL SECURITY	925,000	0	925,000
1820 STATE RETIREMENT	698,739	0	698,739
1830 MEDICAL INSURANCE	1,018,916	0	1,018,916
1870 TIAA OPTIONAL RETIREMENT	418,000	0	418,000
1990 OTHER CONTRACTED SERVICE	36,823	0	36,823

TOTAL PERSONAL SERVICES	19,958,675	0	19,958,675

2000 SUPPLIES AND MATERIALS	1,019,748	0	1,019,748

TOTAL SUPPLIES AND MATERIALS	1,019,748	0	1,019,748

3000 CURRENT OBLIGATIONS	1,176,887	0	1,176,887
3300 UTILITIES	112,782	0	112,782

TOTAL CURRENT OBLIGATIONS	1,289,669	0	1,289,669

4000 FIXED CHARGES & EXPENSES	285,457	0	285,457

TOTAL FIXED CHARGES & EXPENSES	285,457	0	285,457

5000 CAPITAL OUTLAY	771,023	0	771,023

TOTAL CAPITAL OUTLAY	771,023	0	771,023

TOTAL REQUIREMENTS	23,324,572	0	23,324,572

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	23,324,572	0	23,324,572

BI233

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

AWG

16:08:37 09/16/04

6032

PAGE 4

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	13,818,733	0	13,818,733
1210 SPA REGULAR SALARIES	3,183,257	0	3,183,257
1270 SPA LONGEVITY PAYMENTS	60,190	0	60,190
1550 UNEMPLOYMENT COMPENSATN	16,184	0	16,184
1560 WORKERS COMP BENEFITS	10,106	0	10,106
1580 DISABILITY BENEFITS	19,692	0	19,692
1810 SOCIAL SECURITY	917,000	0	917,000
1820 STATE RETIREMENT	2,057,526	0	2,057,526
1830 MEDICAL INSURANCE	1,445,922	0	1,445,922

TOTAL PERSONAL SERVICES	21,528,610	0	21,528,610

2000 SUPPLIES AND MATERIALS	286,309	0	286,309

TOTAL SUPPLIES AND MATERIALS	286,309	0	286,309

3000 CURRENT OBLIGATIONS	1,368,141	0	1,368,141

TOTAL CURRENT OBLIGATIONS	1,368,141	0	1,368,141

4000 FIXED CHARGES & EXPENSES	483,598	0	483,598

TOTAL FIXED CHARGES & EXPENSES	483,598	0	483,598

5000 CAPITAL OUTLAY	334,891	0	334,891

TOTAL CAPITAL OUTLAY	334,891	0	334,891

6900 OTHER AID AND GRANTS	9,048	0	9,048
6990 OTHER (AIDS AND GRANTS)	294	0	294

TOTAL GRANTS, STATE AID, SUBSIDY	9,342	0	9,342

TOTAL REQUIREMENTS	24,010,891	0	24,010,891

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	24,010,891	0	24,010,891

BI233

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

AWG

16:08:37 09/16/04

6032

PAGE 6

16032 NC STATE, AGRI, EXTENSION SVC
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8399 MGT FLEX NEGATIVE RES	-1,091,636	-515,663	-1,607,299
TOTAL TRANSFERS, NON-OPERATING	-1,091,636	-515,663	-1,607,299
TOTAL REQUIREMENTS	-1,091,636	-515,663	-1,607,299
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-1,091,636	-515,663	-1,607,299

BI233

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

AWG

16:08:37 09/16/04

6032

PAGE 7

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEE	125,000	0	125,000
0230 FEDERAL APPROPRIATION	12,645,837	0	12,645,837
0231 DIRECT FEDERAL II	1,791,065	0	1,791,065
0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
0740 SURPLUS PROPERTY SALES	37,000	0	37,000
0790 MISCELLANEOUS INCOME	275,000	0	275,000

TOTAL RECEIPTS	14,888,902	0	14,888,902

NET APPROPRIATION	-14,888,902	0	-14,888,902

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0131 STATE ADMINISTRATION	3,650,017	0	3,650,017
0132 STATE PROGRAM OPERATIONS	23,324,572	0	23,324,572
0133 COUNTY PROGRAM OPERATION	24,010,891	0	24,010,891
0252 OTHER RESERVES	-1,091,636	-515,663	-1,607,299

TOTAL REQUIREMENTS	49,893,844	-515,663	49,378,181

ESTIMATED RECEIPTS			

0990 MULTI-ACTIVITY	14,888,902	0	14,888,902

TOTAL RECEIPTS	14,888,902	0	14,888,902

NET APPROPRIATION	35,004,942	-515,663	34,489,279

BI233

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

AWG

16:08:37 09/16/04

6032

PAGE 1

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	27,960,898	0	27,960,898
1210 SPA REGULAR SALARIES	8,338,828	0	8,338,828
1230 SPA PREMIUM PAYMENTS	4,808	0	4,808
1270 SPA LONGEVITY PAYMENTS	145,690	0	145,690
1280 SPA SALARY RESERVES	7	0	7
1410 NON-STUDENT REGULAR WAGE	167,000	0	167,000
1450 STUDENT REGULAR WAGE	84,000	0	84,000
1550 UNEMPLOYMENT COMPENSATN	16,184	0	16,184
1560 WORKERS COMP BENEFITS	10,106	0	10,106
1580 DISABILITY BENEFITS	19,692	0	19,692
1810 SOCIAL SECURITY	1,998,098	0	1,998,098
1820 STATE RETIREMENT	2,906,748	0	2,906,748
1830 MEDICAL INSURANCE	2,607,021	0	2,607,021
1870 TIAA OPTIONAL RETIREMENT	461,411	0	461,411
1890 STAFF BENEFITS	8,494	0	8,494
1990 OTHER CONTRACTED SERVICE	38,123	0	38,123
TOTAL PERSONAL SERVICES	44,767,108	0	44,767,108
2000 SUPPLIES AND MATERIALS	1,356,057	0	1,356,057
TOTAL SUPPLIES AND MATERIALS	1,356,057	0	1,356,057
3000 CURRENT OBLIGATIONS	2,779,028	0	2,779,028
3300 UTILITIES	112,782	0	112,782
TOTAL CURRENT OBLIGATIONS	2,891,810	0	2,891,810
4000 FIXED CHARGES & EXPENSES	849,100	0	849,100
TOTAL FIXED CHARGES & EXPENSES	849,100	0	849,100
5000 CAPITAL OUTLAY	1,112,063	0	1,112,063
TOTAL CAPITAL OUTLAY	1,112,063	0	1,112,063
6900 OTHER AID AND GRANTS	9,048	0	9,048
6990 OTHER (AIDS AND GRANTS)	294	0	294
TOTAL GRANTS, STATE AID, SUBSIDY	9,342	0	9,342
8399 MGT FLEX NEGATIVE RES	-1,091,636	-515,663	-1,607,299
TOTAL TRANSFERS, NON-OPERATING	-1,091,636	-515,663	-1,607,299
TOTAL REQUIREMENTS	49,893,844	-515,663	49,378,181

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0130 EXTENSION INSTR FEE	125,000	0	125,000
0230 FEDERAL APPROPRIATION	12,645,837	0	12,645,837
0231 DIRECT FEDERAL II	1,791,065	0	1,791,065
0390 OTHER SUPPORTING REVENUE	15,000	0	15,000
0740 SURPLUS PROPERTY SALES	37,000	0	37,000
0790 MISCELLANEOUS INCOME	275,000	0	275,000

TOTAL RECEIPTS	14,888,902	0	14,888,902

NET APPROPRIATION	35,004,942	-515,663	34,489,279

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6032

PAGE 1

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION2004-05
REVISED

REQUIREMENTS

0131 STATE ADMINISTRATION	53.240	.000	53.240
0132 STATE PROGRAM OPERATIONS	320.900	.000	320.900
0133 COUNTY PROGRAM OPERATION	475.500	.000	475.500

TOTAL REQUIREMENTS	849.640	.000	849.640

OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

PAGE 1

16032 NC STATE, AGRI, EXTENSION SVC

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION2004-05
REVISED

REQUIREMENTS

1110 EPA REGULAR SALARIES	551.170	.000	551.170
1210 SPA REGULAR SALARIES	298.470	.000	298.470

TOTAL REQUIREMENTS	849.640	.000	849.640

REQUESTED BY SBAWG AGNESS W. GUNTER

16040 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 1

16040 UNC GREENSBORO
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,852,055	0	1,852,055
1210 SPA REGULAR SALARIES	4,316,452	0	4,316,452
1270 SPA LONGEVITY PAYMENTS	43,626	0	43,626
1310 EPA ACADEMIC SALARIES	52,488,129	0	52,488,129
1410 NON-STUDENT REGULAR WAGE	15,650	0	15,650
1450 STUDENT REGULAR WAGE	198,917	0	198,917
1550 UNEMPLOYMENT COMP	500	0	500
1810 SOCIAL SECURITY	4,456,298	0	4,456,298
1820 STATE RETIREMENT	467,091	0	467,091
1830 MEDICAL INSURANCE	2,883,786	0	2,883,786
1870 TIAA OPTIONAL RETIREMENT	3,350,033	0	3,350,033
1970 ACADEMIC SERVICES	218,000	0	218,000
1990 OTHER CONTRACTED SERVICE	19,596	0	19,596
TOTAL PERSONAL SERVICES	70,310,133	0	70,310,133
2000 SUPPLIES AND MATERIALS	688,315	0	688,315
TOTAL SUPPLIES AND MATERIALS	688,315	0	688,315
3000 CURRENT OBLIGATIONS	2,048,075	0	2,048,075
TOTAL CURRENT OBLIGATIONS	2,048,075	0	2,048,075
4000 FIXED CHARGES & EXPENSES	222,946	0	222,946
TOTAL FIXED CHARGES & EXPENSES	222,946	0	222,946
5000 CAPITAL OUTLAY	1,265,590	0	1,265,590
TOTAL CAPITAL OUTLAY	1,265,590	0	1,265,590
6510 APPROPRIATED GRANTS	2,057	0	2,057
TOTAL GRANTS, STATE AID, SUBSIDY	2,057	0	2,057
8290 CONTINUING TRANSFERS	100,000	0	100,000
TOTAL TRANSFERS, NON-OPERATING	100,000	0	100,000
TOTAL REQUIREMENTS	74,637,116	0	74,637,116

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 2

16040 UNC GREENSBORO
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	901,217	0	901,217
0121 NONRESIDENT TUITION	194,204	0	194,204
0185 EDUC & TECH FEES	497,799	0	497,799
0190 SPECIAL FEES	2,295	0	2,295
0197 REGISTRATION FEE	4,500	0	4,500
0390 OTHER SUPPORTING REVENUE	96,000	0	96,000

TOTAL RECEIPTS	1,696,015	0	1,696,015

NET APPROPRIATION	72,941,101	0	72,941,101

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 3

16040 UNC GREENSBORO
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	330,067	0	330,067
1210 SPA REGULAR SALARIES	305,337	0	305,337
1220 SPA OVERTIME PAYMENTS	3,134	0	3,134
1270 SPA LONGEVITY PAYMENTS	3,571	0	3,571
1310 EPA ACADEMIC SALARIES	1,525,677	0	1,525,677
1810 SOCIAL SECURITY	145,690	0	145,690
1820 STATE RETIREMENT	30,717	0	30,717
1830 MEDICAL INSURANCE	54,300	0	54,300
1870 TIAA OPTIONAL RETIREMENT	92,433	0	92,433
1970 ACADEMIC SERVICES	14,000	0	14,000
1990 OTHER CONTRACTED SERVICE	19,646	0	19,646
TOTAL PERSONAL SERVICES	2,524,572	0	2,524,572
2000 SUPPLIES AND MATERIALS	107,745	0	107,745
TOTAL SUPPLIES AND MATERIALS	107,745	0	107,745
3000 CURRENT OBLIGATIONS	125,744	0	125,744
TOTAL CURRENT OBLIGATIONS	125,744	0	125,744
4000 FIXED CHARGES & EXPENSES	15,000	0	15,000
TOTAL FIXED CHARGES & EXPENSES	15,000	0	15,000
5000 CAPITAL OUTLAY	23,654	0	23,654
TOTAL CAPITAL OUTLAY	23,654	0	23,654
TOTAL REQUIREMENTS	2,796,715	0	2,796,715
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	1,688,782	0	1,688,782
0121 NONRESIDENT TUITION	672,508	0	672,508
TOTAL RECEIPTS	2,361,290	0	2,361,290
NET APPROPRIATION	435,425	0	435,425

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 4

16040 UNC GREENSBORO
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	252,705	0	252,705
1210 SPA REGULAR SALARIES	155,129	0	155,129
1220 SPA OVERTIME PAYMENTS	3,700	0	3,700
1270 SPA LONGEVITY PAYMENTS	1,502	0	1,502
1310 EPA ACADEMIC SALARIES	330,777	0	330,777
1450 STUDENT REGULAR WAGE	13,698	0	13,698
1810 SOCIAL SECURITY	68,902	0	68,902
1820 STATE RETIREMENT	13,064	0	13,064
1830 MEDICAL INSURANCE	45,356	0	45,356
1870 TIAA OPTIONAL RETIREMENT	36,027	0	36,027
1970 ACADEMIC SERVICES	38,145	0	38,145
1990 OTHER CONTRACTED SERVICE	22,620	0	22,620

TOTAL PERSONAL SERVICES	981,625	0	981,625

2000 SUPPLIES AND MATERIALS	97,729	0	97,729

TOTAL SUPPLIES AND MATERIALS	97,729	0	97,729

3000 CURRENT OBLIGATIONS	328,805	0	328,805

TOTAL CURRENT OBLIGATIONS	328,805	0	328,805

4000 FIXED CHARGES & EXPENSES	62,058	0	62,058

TOTAL FIXED CHARGES & EXPENSES	62,058	0	62,058

5000 CAPITAL OUTLAY	130,387	0	130,387

TOTAL CAPITAL OUTLAY	130,387	0	130,387

TOTAL REQUIREMENTS	1,600,604	0	1,600,604

16040 UNC GREENSBORO
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEE	1,590,147	0	1,590,147
0197 REGISTRATION FEE	10,457	0	10,457

TOTAL RECEIPTS	1,600,604	0	1,600,604

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 6

16040 UNC GREENSBORO
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,459,652	0	1,459,652
1210 SPA REGULAR SALARIES	1,431,309	0	1,431,309
1230 SPA PREMIUM PAYMENTS	6,751	0	6,751
1270 SPA LONGEVITY PAYMENTS	26,901	0	26,901
1410 NON-STUDENT REGULAR WAGE	7,977	0	7,977
1450 STUDENT REGULAR WAGE	190,549	0	190,549
1810 SOCIAL SECURITY	223,980	0	223,980
1820 STATE RETIREMENT	59,661	0	59,661
1830 MEDICAL INSURANCE	226,056	0	226,056
1870 TIAA OPTIONAL RETIREMENT	99,599	0	99,599

TOTAL PERSONAL SERVICES	3,732,435	0	3,732,435

2000 SUPPLIES AND MATERIALS	58,266	0	58,266

TOTAL SUPPLIES AND MATERIALS	58,266	0	58,266

3000 CURRENT OBLIGATIONS	164,502	0	164,502

TOTAL CURRENT OBLIGATIONS	164,502	0	164,502

4000 FIXED CHARGES & EXPENSES	56,056	0	56,056

TOTAL FIXED CHARGES & EXPENSES	56,056	0	56,056

5000 CAPITAL OUTLAY	126,293	0	126,293
5600 LIBRARY BOOKS & JOURNALS	2,827,884	0	2,827,884

TOTAL CAPITAL OUTLAY	2,954,177	0	2,954,177

TOTAL REQUIREMENTS	6,965,436	0	6,965,436

ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	59,000	0	59,000

TOTAL RECEIPTS	59,000	0	59,000

NET APPROPRIATION	6,906,436	0	6,906,436

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 7

16040 UNC GREENSBORO
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	4,434,557	0	4,434,557
1210 SPA REGULAR SALARIES	6,445,853	0	6,445,853
1230 SPA PREMIUM PAYMENTS	5,952	0	5,952
1270 SPA LONGEVITY PAYMENTS	46,520	0	46,520
1410 NON-STUDENT REGULAR WAGE	132,560	0	132,560
1450 STUDENT REGULAR WAGE	584,096	0	584,096
1810 SOCIAL SECURITY	841,295	0	841,295
1820 STATE RETIREMENT	301,946	0	301,946
1830 MEDICAL INSURANCE	919,619	0	919,619
1870 TIAA OPTIONAL RETIREMENT	190,745	0	190,745
1950 HONORARIUMS	473	0	473
1990 OTHER CONTRACTED SERVICE	173,324	0	173,324

TOTAL PERSONAL SERVICES	14,076,940	0	14,076,940

2000 SUPPLIES AND MATERIALS	764,991	0	764,991

TOTAL SUPPLIES AND MATERIALS	764,991	0	764,991

3000 CURRENT OBLIGATIONS	1,914,794	0	1,914,794

TOTAL CURRENT OBLIGATIONS	1,914,794	0	1,914,794

4000 FIXED CHARGES & EXPENSES	448,712	0	448,712

TOTAL FIXED CHARGES & EXPENSES	448,712	0	448,712

5000 CAPITAL OUTLAY	755,137	0	755,137
5600 LIBRARY BOOKS & JOURNALS	37,700	0	37,700

TOTAL CAPITAL OUTLAY	792,837	0	792,837

TOTAL REQUIREMENTS	17,998,274	0	17,998,274

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 8

16040 UNC GREENSBORO
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	530,632	0	530,632
0185 EDUC & TECH FEES	2,015,102	0	2,015,102
0190 SPECIAL FEES	340,224	0	340,224
0243 FED C & G ADM COST ALLOW	111,798	0	111,798
0390 OTHER SUPPORTING REVENUE	58,000	0	58,000

TOTAL RECEIPTS	3,055,756	0	3,055,756

NET APPROPRIATION	14,942,518	0	14,942,518

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 9

16040 UNC GREENSBORO
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	3,388,923	0	3,388,923
1210 SPA REGULAR SALARIES	11,719,032	0	11,719,032
1220 SPA OVERTIME PAYMENTS	78,544	0	78,544
1230 SPA PREMIUM PAYMENTS	52,269	0	52,269
1270 SPA LONGEVITY PAYMENTS	108,542	0	108,542
1410 NON-STUDENT REGULAR WAGE	49,336	0	49,336
1450 STUDENT REGULAR WAGE	55,697	0	55,697
1550 UNEMPLOYMENT COMP	1,347	0	1,347
1560 WORKERS COMP BENEFIT	600	0	600
1810 SOCIAL SECURITY	1,169,417	0	1,169,417
1820 STATE RETIREMENT	470,964	0	470,964
1830 MEDICAL INSURANCE	1,256,446	0	1,256,446
1870 TIAA OPTIONAL RETIREMENT	131,411	0	131,411
1880 LAW OFFICER'S RETIREMENT	59,828	0	59,828
1910 LEGAL AND ACCOUNTING FEE	12,625	0	12,625
1990 OTHER CONTRACTED SERVICE	165,088	0	165,088

TOTAL PERSONAL SERVICES	18,720,069	0	18,720,069

2000 SUPPLIES AND MATERIALS	958,836	0	958,836

TOTAL SUPPLIES AND MATERIALS	958,836	0	958,836

3000 CURRENT OBLIGATIONS	1,453,210	0	1,453,210
3300 UTILITIES	5,656,746	0	5,656,746

TOTAL CURRENT OBLIGATIONS	7,109,956	0	7,109,956

4000 FIXED CHARGES & EXPENSES	852,714	0	852,714

TOTAL FIXED CHARGES & EXPENSES	852,714	0	852,714

5000 CAPITAL OUTLAY	1,335,534	0	1,335,534

TOTAL CAPITAL OUTLAY	1,335,534	0	1,335,534

8301 RES-MILLENNIUM CAMPUS	831,321	0	831,321
8302 RES-ELECTRIC SUBSTATION	300,000	0	300,000
8308 RES-NEW SCIENCE BLDG	1,325,007	0	1,325,007

TOTAL TRANSFERS, NON-OPERATING	2,456,328	0	2,456,328

TOTAL REQUIREMENTS	31,433,437	0	31,433,437

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 10

16040 UNC GREENSBORO
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0320 PHYSICAL PLANT REVENUES	327,878	0	327,878
0350 UTILITY SERVICE REVENUE	1,553,752	0	1,553,752
0740 SURPLUS PROPERTY SALES	5,700	0	5,700

TOTAL RECEIPTS	1,887,330	0	1,887,330

NET APPROPRIATION	29,546,107	0	29,546,107

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 11

16040 UNC GREENSBORO
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	585,217	0	585,217
6540 ACAD ENHANCEMENT SCH	1,524,240	0	1,524,240
6575 RES. GRAD. ASST. AWARDS	538,279	0	538,279

TOTAL GRANTS, STATE AID, SUBSIDY	2,647,736	0	2,647,736

TOTAL REQUIREMENTS	2,647,736	0	2,647,736

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,647,736	0	2,647,736

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 12

16040 UNC GREENSBORO
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8361 MGT FLEX NEGATIVE RES	-3,102,317	-1,387,710	-4,490,027
TOTAL TRANSFERS, NON-OPERATING	-3,102,317	-1,387,710	-4,490,027
TOTAL REQUIREMENTS	-3,102,317	-1,387,710	-4,490,027
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-3,102,317	-1,387,710	-4,490,027

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 13

16040 UNC GREENSBORO
0990 MULTIACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	17,926,163	0	17,926,163
0116 RES SPEC ACAD FEE	23,043	0	23,043
0121 NONRESIDENT TUITION	14,751,852	0	14,751,852
0122 NONRES SPEC TAL WAV	-40,242	0	-40,242
0123 NON-RES GRAD ASST WAV	-2,546,165	0	-2,546,165

TOTAL RECEIPTS	30,114,651	0	30,114,651

NET APPROPRIATION	-30,114,651	0	-30,114,651

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	74,637,116	0	74,637,116
0102 SUMMER TERM INSTRUCTION	2,796,715	0	2,796,715
0103 NONCREDIT AND RECEIPTS	1,600,604	0	1,600,604
0151 LIBRARIES	6,965,436	0	6,965,436
0187 ACADEMIC/STUDENT SUPPORT	17,998,274	0	17,998,274
0188 ADMINISTRATIVE SUPPORT	31,433,437	0	31,433,437
0230 STUDENT FINANCIAL AID	2,647,736	0	2,647,736
0252 OTHER RESERVES	-3,102,317	-1,387,710	-4,490,027
TOTAL REQUIREMENTS	134,977,001	-1,387,710	133,589,291
ESTIMATED RECEIPTS			
0101 INSTRUCTION	1,696,015	0	1,696,015
0102 SUMMER TERM INSTRUCTION	2,361,290	0	2,361,290
0103 NONCREDIT AND RECEIPTS	1,600,604	0	1,600,604
0151 LIBRARIES	59,000	0	59,000
0187 ACADEMIC/STUDENT SUPPORT	3,055,756	0	3,055,756
0188 ADMINISTRATIVE SUPPORT	1,887,330	0	1,887,330
0990 MULTIACTIVITY	30,114,651	0	30,114,651
TOTAL RECEIPTS	40,774,646	0	40,774,646
NET APPROPRIATION	94,202,355	-1,387,710	92,814,645

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	11,717,959	0	11,717,959
1210 SPA REGULAR SALARIES	24,373,112	0	24,373,112
1220 SPA OVERTIME PAYMENTS	85,378	0	85,378
1230 SPA PREMIUM PAYMENTS	64,972	0	64,972
1270 SPA LONGEVITY PAYMENTS	230,662	0	230,662
1310 EPA ACADEMIC SALARIES	54,344,583	0	54,344,583
1410 NON-STUDENT REGULAR WAGE	205,523	0	205,523
1450 STUDENT REGULAR WAGE	1,042,957	0	1,042,957
1550 UNEMPLOYMENT COMP	1,847	0	1,847
1560 WORKERS COMP BENEFIT	600	0	600
1810 SOCIAL SECURITY	6,905,582	0	6,905,582
1820 STATE RETIREMENT	1,343,443	0	1,343,443
1830 MEDICAL INSURANCE	5,385,563	0	5,385,563
1870 TIAA OPTIONAL RETIREMENT	3,900,248	0	3,900,248
1880 LAW OFFICER'S RETIREMENT	59,828	0	59,828
1910 LEGAL AND ACCOUNTING FEE	12,625	0	12,625
1950 HONORARIUMS	473	0	473
1970 ACADEMIC SERVICES	270,145	0	270,145
1990 OTHER CONTRACTED SERVICE	400,274	0	400,274
TOTAL PERSONAL SERVICES	110,345,774	0	110,345,774
2000 SUPPLIES AND MATERIALS	2,675,882	0	2,675,882
TOTAL SUPPLIES AND MATERIALS	2,675,882	0	2,675,882
3000 CURRENT OBLIGATIONS	6,035,130	0	6,035,130
3300 UTILITIES	5,656,746	0	5,656,746
TOTAL CURRENT OBLIGATIONS	11,691,876	0	11,691,876
4000 FIXED CHARGES & EXPENSES	1,657,486	0	1,657,486
TOTAL FIXED CHARGES & EXPENSES	1,657,486	0	1,657,486
5000 CAPITAL OUTLAY	3,636,595	0	3,636,595
5600 LIBRARY BOOKS & JOURNALS	2,865,584	0	2,865,584
TOTAL CAPITAL OUTLAY	6,502,179	0	6,502,179
6510 APPROPRIATED GRANTS	587,274	0	587,274
6540 ACAD ENHANCEMENT SCH	1,524,240	0	1,524,240
6575 RES. GRAD. ASST. AWARDS	538,279	0	538,279
TOTAL GRANTS, STATE AID, SUBSIDY	2,649,793	0	2,649,793
8290 CONTINUING TRANSFERS	100,000	0	100,000
8301 RES-MILLENNIUM CAMPUS	831,321	0	831,321

BI233

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

AWG

16:08:37 09/16/04

6040

PAGE 2

16040 UNC GREENSBORO

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8302 RES-ELECTRIC SUBSTATION	300,000	0	300,000
8308 RES-NEW SCIENCE BLDG	1,325,007	0	1,325,007
8361 MGT FLEX NEGATIVE RES	-3,102,317	-1,387,710	-4,490,027

TOTAL TRANSFERS, NON-OPERATING	-545,989	-1,387,710	-1,933,699

TOTAL REQUIREMENTS	134,977,001	-1,387,710	133,589,291

ESTIMATED RECEIPTS

0111 RESIDENT TUITION	20,516,162	0	20,516,162
0116 RES SPEC ACAD FEE	23,043	0	23,043
0121 NONRESIDENT TUITION	15,618,564	0	15,618,564
0122 NONRES SPEC TAL WAV	-40,242	0	-40,242
0123 NON-RES GRAD ASST WAV	-2,546,165	0	-2,546,165
0130 EXTENSION INSTR FEE	1,590,147	0	1,590,147
0140 APPLICATION FEES	530,632	0	530,632
0185 EDUC & TECH FEES	2,512,901	0	2,512,901
0190 SPECIAL FEES	342,519	0	342,519
0197 REGISTRATION FEE	14,957	0	14,957
0243 FED C & G ADM COST ALLOW	111,798	0	111,798
0320 PHYSICAL PLANT REVENUES	327,878	0	327,878
0350 UTILITY SERVICE REVENUE	1,553,752	0	1,553,752
0390 OTHER SUPPORTING REVENUE	213,000	0	213,000
0740 SURPLUS PROPERTY SALES	5,700	0	5,700

TOTAL RECEIPTS	40,774,646	0	40,774,646
----------------	------------	---	------------

NET APPROPRIATION	94,202,355	-1,387,710	92,814,645
-------------------	------------	------------	------------

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6040

16040 UNC GREENSBORO

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	1,002.080	.000	1,002.080
0102 SUMMER TERM INSTRUCTION	39.410	.000	39.410
0103 NONCREDIT AND RECEIPTS	17.700	.000	17.700
0151 LIBRARIES	80.400	.000	80.400
0187 ACADEMIC/STUDENT SUPPORT	281.410	.000	281.410
0188 ADMINISTRATIVE SUPPORT	461.550	.000	461.550

TOTAL REQUIREMENTS	1,882.550	.000	1,882.550

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6040

PAGE 1

16040 UNC GREENSBORO

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1110 EPA REGULAR SALARIES	200.390	.000	200.390
1210 SPA REGULAR SALARIES	801.650	.000	801.650
1310 EPA ACADEMIC SALARIES	836.510	.000	836.510
8301 RES-MILLENNIUM CAMPUS	16.500	.000	16.500
8308 RES-NEW SCIENCE BLDG	27.500	.000	27.500

TOTAL REQUIREMENTS	1,882.550	.000	1,882.550

REQUESTED BY SBAWG AGNESS W. GUNTER

16050 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 1

16050 UNC-CHARLOTTE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,325,720	0	1,325,720
1210 SPA REGULAR SALARIES	5,427,843	0	5,427,843
1220 SPA OVERTIME PAYMENTS	3,647	0	3,647
1230 SPA PREMIUM PAYMENTS	4,401	0	4,401
1270 SPA LONGEVITY PAYMENTS	71,114	0	71,114
1310 EPA ACADEMIC SALARIES	64,814,368	0	64,814,368
1410 NON-STUDENT REGULAR WAGE	56,721	0	56,721
1450 STUDENT REGULAR WAGE	157,145	0	157,145
1550 UNEMPLOYMENT COMPENSATN	14,400	0	14,400
1560 WORKERS COMP BENEFITS	7,227	0	7,227
1810 SOCIAL SECURITY	4,917,697	0	4,917,697
1820 STATE RETIREMENT	71,376	0	71,376
1830 MEDICAL INSURANCE	3,434,029	0	3,434,029
1870 TIAA OPTIONAL RETIREMENT	4,865,027	0	4,865,027
1900 CONTRACTUAL SERVICES	283,555	0	283,555
1970 ACADEMIC SERVICES	100,000	0	100,000

TOTAL PERSONAL SERVICES	85,554,270	0	85,554,270

2000 SUPPLIES AND MATERIALS	2,476,199	0	2,476,199

TOTAL SUPPLIES AND MATERIALS	2,476,199	0	2,476,199

3000 CURRENT OBLIGATIONS	1,758,597	0	1,758,597

TOTAL CURRENT OBLIGATIONS	1,758,597	0	1,758,597

4000 FIXED CHARGES & EXPENSES	850,096	0	850,096

TOTAL FIXED CHARGES & EXPENSES	850,096	0	850,096

5000 CAPITAL OUTLAY	1,683,722	0	1,683,722

TOTAL CAPITAL OUTLAY	1,683,722	0	1,683,722

TOTAL REQUIREMENTS	92,322,884	0	92,322,884

16050 UNC-CHARLOTTE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	171,863	0	171,863
0121 NONRESIDENT TUITION	99,250	0	99,250
0185 EDUC & TECHNOLOGY FEE	2,100,000	0	2,100,000
0190 SPECIAL FEES	370,950	0	370,950

TOTAL RECEIPTS	2,742,063	0	2,742,063

NET APPROPRIATION	89,580,821	0	89,580,821

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 3

16050 UNC-CHARLOTTE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	104,388	0	104,388
1210 SPA REGULAR SALARIES	71,583	0	71,583
1270 SPA LONGEVITY PAYMENTS	1,262	0	1,262
1310 EPA ACADEMIC SALARIES	2,038,823	0	2,038,823
1410 NON-STUDENT REGULAR WAGE	19,400	0	19,400
1450 STUDENT REGULAR WAGE	36,139	0	36,139
1810 SOCIAL SECURITY	137,585	0	137,585
1820 STATE RETIREMENT	5,304	0	5,304
1830 MEDICAL INSURANCE	15,516	0	15,516
1870 TIAA OPTIONAL RETIREMENT	155,995	0	155,995

TOTAL PERSONAL SERVICES	2,585,995	0	2,585,995

2000 SUPPLIES AND MATERIALS	348,601	0	348,601

TOTAL SUPPLIES AND MATERIALS	348,601	0	348,601

3000 CURRENT OBLIGATIONS	179,126	0	179,126

TOTAL CURRENT OBLIGATIONS	179,126	0	179,126

4000 FIXED CHARGES & EXPENSES	12,150	0	12,150

TOTAL FIXED CHARGES & EXPENSES	12,150	0	12,150

5000 CAPITAL OUTLAY	606,038	0	606,038

TOTAL CAPITAL OUTLAY	606,038	0	606,038

TOTAL REQUIREMENTS	3,731,910	0	3,731,910

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	1,890,331	0	1,890,331
0121 NONRESIDENT TUITION	1,161,741	0	1,161,741
0185 EDUC & TECHNOLOGY FEE	235,000	0	235,000
0190 SPECIAL FEES	45,000	0	45,000

TOTAL RECEIPTS	3,332,072	0	3,332,072

NET APPROPRIATION	399,838	0	399,838

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 4

16050 UNC-CHARLOTTE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	245,517	0	245,517
1210 SPA REGULAR SALARIES	251,894	0	251,894
1270 SPA LONGEVITY PAYMENTS	2,686	0	2,686
1310 EPA ACADEMIC SALARIES	190,834	0	190,834
1410 NON-STUDENT REGULAR WAGE	20,587	0	20,587
1450 STUDENT REGULAR WAGE	6,172	0	6,172
1810 SOCIAL SECURITY	51,850	0	51,850
1820 STATE RETIREMENT	23,351	0	23,351
1830 MEDICAL INSURANCE	40,212	0	40,212
1870 TIAA OPTIONAL RETIREMENT	17,089	0	17,089
1900 CONTRACTUAL SERVICES	88,209	0	88,209
1970 ACADEMIC SERVICES	45,000	0	45,000
1990 OTHER CONTRACTED SERVICE	76,185	0	76,185

TOTAL PERSONAL SERVICES	1,059,586	0	1,059,586

2000 SUPPLIES AND MATERIALS	125,000	0	125,000

TOTAL SUPPLIES AND MATERIALS	125,000	0	125,000

3000 CURRENT OBLIGATIONS	613,601	0	613,601

TOTAL CURRENT OBLIGATIONS	613,601	0	613,601

4000 FIXED CHARGES & EXPENSES	123,689	0	123,689

TOTAL FIXED CHARGES & EXPENSES	123,689	0	123,689

5000 CAPITAL OUTLAY	7,538	0	7,538

TOTAL CAPITAL OUTLAY	7,538	0	7,538

TOTAL REQUIREMENTS	1,929,414	0	1,929,414

16050 UNC-CHARLOTTE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEES	1,929,414	0	1,929,414

TOTAL RECEIPTS	1,929,414	0	1,929,414

NET APPROPRIATION	0	0	0

16050 UNC-CHARLOTTE
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

16050 UNC-CHARLOTTE
0108 NON STATE DEG CR DIST ED

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 8

16050 UNC-CHARLOTTE
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	84,764	0	84,764
1210 SPA REGULAR SALARIES	25,233	0	25,233
1410 NON-STUDENT REGULAR WAGE	10	0	10
1810 SOCIAL SECURITY	8,076	0	8,076
1820 STATE RETIREMENT	3,676	0	3,676
1830 MEDICAL INSURANCE	8,196	0	8,196
1870 TIAA OPTIONAL RETIREMENT	3,621	0	3,621

TOTAL PERSONAL SERVICES	133,576	0	133,576

2000 SUPPLIES AND MATERIALS	4,491	0	4,491

TOTAL SUPPLIES AND MATERIALS	4,491	0	4,491

3000 CURRENT OBLIGATIONS	2,982	0	2,982

TOTAL CURRENT OBLIGATIONS	2,982	0	2,982

5000 CAPITAL OUTLAY	223,522	0	223,522

TOTAL CAPITAL OUTLAY	223,522	0	223,522

TOTAL REQUIREMENTS	364,571	0	364,571

ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	3,500	0	3,500

TOTAL RECEIPTS	3,500	0	3,500

NET APPROPRIATION	361,071	0	361,071

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 9

16050 UNC-CHARLOTTE
 0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	388,480	0	388,480
1210 SPA REGULAR SALARIES	246,567	0	246,567
1270 SPA LONGEVITY PAYMENTS	1,822	0	1,822
1410 NON-STUDENT REGULAR WAGE	23,111	0	23,111
1450 STUDENT REGULAR WAGE	6,718	0	6,718
1550 UNEMPLOYMENT COMPENSATN	9	0	9
1810 SOCIAL SECURITY	48,644	0	48,644
1820 STATE RETIREMENT	20,294	0	20,294
1830 MEDICAL INSURANCE	44,980	0	44,980
1870 TIAA OPTIONAL RETIREMENT	834	0	834

TOTAL PERSONAL SERVICES	781,459	0	781,459

2000 SUPPLIES AND MATERIALS	14,728	0	14,728

TOTAL SUPPLIES AND MATERIALS	14,728	0	14,728

3000 CURRENT OBLIGATIONS	87,518	0	87,518

TOTAL CURRENT OBLIGATIONS	87,518	0	87,518

4000 FIXED CHARGES & EXPENSES	5,805	0	5,805

TOTAL FIXED CHARGES & EXPENSES	5,805	0	5,805

5000 CAPITAL OUTLAY	14,939	0	14,939

TOTAL CAPITAL OUTLAY	14,939	0	14,939

6590 OTHER EDUCATIONAL AWARDS	600	0	600

TOTAL GRANTS, STATE AID, SUBSIDY	600	0	600

TOTAL REQUIREMENTS	905,049	0	905,049

16050 UNC-CHARLOTTE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	905,049	0	905,049

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 11

16050 UNC-CHARLOTTE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,569,998	0	1,569,998
1210 SPA REGULAR SALARIES	1,641,039	0	1,641,039
1220 SPA OVERTIME PAYMENTS	4,000	0	4,000
1230 SPA PREMIUM PAYMENTS	4,440	0	4,440
1270 SPA LONGEVITY PAYMENTS	19,891	0	19,891
1410 NON-STUDENT REGULAR WAGE	12,475	0	12,475
1450 STUDENT REGULAR WAGE	123,472	0	123,472
1560 WORKERS COMP BENEFITS	27,345	0	27,345
1810 SOCIAL SECURITY	229,953	0	229,953
1820 STATE RETIREMENT	164,820	0	164,820
1830 MEDICAL INSURANCE	257,999	0	257,999
1870 TIAA OPTIONAL RETIREMENT	93,084	0	93,084

TOTAL PERSONAL SERVICES	4,148,516	0	4,148,516

2000 SUPPLIES AND MATERIALS	236,257	0	236,257

TOTAL SUPPLIES AND MATERIALS	236,257	0	236,257

3000 CURRENT OBLIGATIONS	299,298	0	299,298

TOTAL CURRENT OBLIGATIONS	299,298	0	299,298

4000 FIXED CHARGES & EXPENSES	209,682	0	209,682

TOTAL FIXED CHARGES & EXPENSES	209,682	0	209,682

5000 CAPITAL OUTLAY	189,737	0	189,737
5600 LIBRARY BOOKS & JOURNALS	2,261,251	0	2,261,251

TOTAL CAPITAL OUTLAY	2,450,988	0	2,450,988

TOTAL REQUIREMENTS	7,344,741	0	7,344,741

16050 UNC-CHARLOTTE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0190 SPECIAL FEES	1,800	0	1,800

TOTAL RECEIPTS	1,800	0	1,800

NET APPROPRIATION	7,342,941	0	7,342,941

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 13

16050 UNC-CHARLOTTE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	4,193,495	0	4,193,495
1210 SPA REGULAR SALARIES	4,038,637	0	4,038,637
1220 SPA OVERTIME PAYMENTS	5,349	0	5,349
1230 SPA PREMIUM PAYMENTS	10,475	0	10,475
1270 SPA LONGEVITY PAYMENTS	39,946	0	39,946
1410 NON-STUDENT REGULAR WAGE	243,938	0	243,938
1450 STUDENT REGULAR WAGE	626,106	0	626,106
1550 UNEMPLOYMENT COMPENSATN	183	0	183
1810 SOCIAL SECURITY	599,311	0	599,311
1820 STATE RETIREMENT	280,874	0	280,874
1830 MEDICAL INSURANCE	628,576	0	628,576
1870 TIAA OPTIONAL RETIREMENT	123,374	0	123,374
1900 CONTRACTUAL SERVICES	133,516	0	133,516
TOTAL PERSONAL SERVICES	10,923,780	0	10,923,780
2000 SUPPLIES AND MATERIALS	744,236	0	744,236
TOTAL SUPPLIES AND MATERIALS	744,236	0	744,236
3000 CURRENT OBLIGATIONS	1,976,959	0	1,976,959
TOTAL CURRENT OBLIGATIONS	1,976,959	0	1,976,959
4000 FIXED CHARGES & EXPENSES	881,272	0	881,272
TOTAL FIXED CHARGES & EXPENSES	881,272	0	881,272
5000 CAPITAL OUTLAY	2,300,768	0	2,300,768
TOTAL CAPITAL OUTLAY	2,300,768	0	2,300,768
TOTAL REQUIREMENTS	16,827,015	0	16,827,015

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 14

16050 UNC-CHARLOTTE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	790,000	0	790,000
0190 SPECIAL FEES	160,000	0	160,000
0240 FED CONTR & GRANT	80,000	0	80,000
0390 OTHER SUPPORTING REVENUE	12,500	0	12,500

TOTAL RECEIPTS	1,042,500	0	1,042,500

NET APPROPRIATION	15,784,515	0	15,784,515

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 15

16050 UNC-CHARLOTTE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	3,538,437	0	3,538,437
1210 SPA REGULAR SALARIES	13,685,199	0	13,685,199
1220 SPA OVERTIME PAYMENTS	93,915	0	93,915
1230 SPA PREMIUM PAYMENTS	96,199	0	96,199
1270 SPA LONGEVITY PAYMENTS	166,954	0	166,954
1410 NON-STUDENT REGULAR WAGE	134	0	134
1450 STUDENT REGULAR WAGE	240,904	0	240,904
1550 UNEMPLOYMENT COMPENSATN	105	0	105
1560 WORKERS COMP BENEFITS	77,664	0	77,664
1810 SOCIAL SECURITY	1,263,792	0	1,263,792
1820 STATE RETIREMENT	577,702	0	577,702
1830 MEDICAL INSURANCE	1,238,107	0	1,238,107
1870 TIAA OPTIONAL RETIREMENT	54,387	0	54,387
1880 LAW OFFICERS' RETIREMENT	30,496	0	30,496
1900 CONTRACTUAL SERVICES	222,186	0	222,186

TOTAL PERSONAL SERVICES	21,286,181	0	21,286,181

2000 SUPPLIES AND MATERIALS	1,089,782	0	1,089,782

TOTAL SUPPLIES AND MATERIALS	1,089,782	0	1,089,782

3000 CURRENT OBLIGATIONS	2,056,230	0	2,056,230
3300 UTILITIES	5,687,513	0	5,687,513

TOTAL CURRENT OBLIGATIONS	7,743,743	0	7,743,743

4000 FIXED CHARGES & EXPENSES	950,069	0	950,069

TOTAL FIXED CHARGES & EXPENSES	950,069	0	950,069

5000 CAPITAL OUTLAY	1,120,886	0	1,120,886

TOTAL CAPITAL OUTLAY	1,120,886	0	1,120,886

8324 RSV-HUMANITIES-CLASSROOM	676,193	0	676,193
8325 RSV-SCIENCE & TECHNOLOGY	1,506,315	-679,453	826,862
8326 RSV-COB3/ENGIN RSRCH	807,745	-351,937	455,808
8327 RSV-COL OF EDUCATION	751,330	-56,071	695,259
8328 RSV-GERB/APL OPT/PHY	779,568	-284,630	494,938
8329 RSV-P PLNT/PUB SAFETY	476,030	-323,306	152,724
8330 RSV-REG UTILITY PLNT #1	47,198	0	47,198
8331 RSV-REG UTILITY PLNT #2	7,635	0	7,635
8332 RSV-PH VIII ACAD SPC	10,672	0	10,672

TOTAL TRANSFERS, NON-OPERATING	5,062,686	-1,695,397	3,367,289

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 16

16050 UNC-CHARLOTTE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	37,253,347	-1,695,397	35,557,950

ESTIMATED RECEIPTS			

0350 UTILITY SERV REVENUE	2,017,403	0	2,017,403
0390 OTHER SUPPORTING REVENUE	5,500	0	5,500
0730 RENT & LEASE INCOME	5,525	0	5,525
0740 SURPLUS PROPERTY SALES	20,000	0	20,000
0790 MISCELLANEOUS INCOME	19,475	0	19,475

TOTAL RECEIPTS	2,067,903	0	2,067,903

NET APPROPRIATION	35,185,444	-1,695,397	33,490,047

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 17

16050 UNC-CHARLOTTE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	927,379	0	927,379
6540 ACADEMIC ENHANCE SCHOL	2,022,500	0	2,022,500
6575 RESIDENT GA AWARDS	9,727	0	9,727

TOTAL GRANTS, STATE AID, SUBSIDY	2,959,606	0	2,959,606

TOTAL REQUIREMENTS	2,959,606	0	2,959,606

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,959,606	0	2,959,606

16050 UNC-CHARLOTTE
0259 CAMPUS FLEX-NEGATIVE RSV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8303 CAMPUS FLEX NEG RESERVE	-3,118,100	-1,514,045	-4,632,145
TOTAL TRANSFERS, NON-OPERATING	-3,118,100	-1,514,045	-4,632,145
TOTAL REQUIREMENTS	-3,118,100	-1,514,045	-4,632,145
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-3,118,100	-1,514,045	-4,632,145

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 19

16050 UNC-CHARLOTTE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	24,321,991	0	24,321,991
0116 RES SPEC ACAD FEE	66,538	0	66,538
0121 NONRESIDENT TUITION	23,415,370	0	23,415,370
0122 NONRES SPEC TAL WAV	-29,538	0	-29,538
0123 NON-RES GRAD ASST WAV	-1,206,024	0	-1,206,024
0126 NONRES SPEC ACAD FEE	54,440	0	54,440

TOTAL RECEIPTS	46,622,777	0	46,622,777

NET APPROPRIATION	-46,622,777	0	-46,622,777

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	92,322,884	0	92,322,884
0102 SUMMER TERM INSTRUCTION	3,731,910	0	3,731,910
0103 NONCREDIT AND RECEIPTS	1,929,414	0	1,929,414
0110 ORGANIZED RESEARCH	364,571	0	364,571
0142 COMMUNITY SERVICES	905,049	0	905,049
0151 LIBRARIES	7,344,741	0	7,344,741
0187 ACADEMIC/STUDENT SUPPORT	16,827,015	0	16,827,015
0188 ADMINISTRATIVE SUPPORT	37,253,347	-1,695,397	35,557,950
0230 STUDENT FINANCIAL AID	2,959,606	0	2,959,606
0259 CAMPUS FLEX-NEGATIVE RSV	-3,118,100	-1,514,045	-4,632,145
TOTAL REQUIREMENTS	160,520,437	-3,209,442	157,310,995
ESTIMATED RECEIPTS			
0101 INSTRUCTION	2,742,063	0	2,742,063
0102 SUMMER TERM INSTRUCTION	3,332,072	0	3,332,072
0103 NONCREDIT AND RECEIPTS	1,929,414	0	1,929,414
0110 ORGANIZED RESEARCH	3,500	0	3,500
0151 LIBRARIES	1,800	0	1,800
0187 ACADEMIC/STUDENT SUPPORT	1,042,500	0	1,042,500
0188 ADMINISTRATIVE SUPPORT	2,067,903	0	2,067,903
0990 MULTI-ACTIVITY	46,622,777	0	46,622,777
TOTAL RECEIPTS	57,742,029	0	57,742,029
NET APPROPRIATION	102,778,408	-3,209,442	99,568,966

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 1

16050 UNC-CHARLOTTE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	11,450,799	0	11,450,799
1210 SPA REGULAR SALARIES	25,387,995	0	25,387,995
1220 SPA OVERTIME PAYMENTS	106,911	0	106,911
1230 SPA PREMIUM PAYMENTS	115,515	0	115,515
1270 SPA LONGEVITY PAYMENTS	303,675	0	303,675
1310 EPA ACADEMIC SALARIES	67,044,025	0	67,044,025
1410 NON-STUDENT REGULAR WAGE	376,376	0	376,376
1450 STUDENT REGULAR WAGE	1,196,656	0	1,196,656
1550 UNEMPLOYMENT COMPENSATN	14,697	0	14,697
1560 WORKERS COMP BENEFITS	112,236	0	112,236
1810 SOCIAL SECURITY	7,256,908	0	7,256,908
1820 STATE RETIREMENT	1,147,397	0	1,147,397
1830 MEDICAL INSURANCE	5,667,615	0	5,667,615
1870 TIAA OPTIONAL RETIREMENT	5,313,411	0	5,313,411
1880 LAW OFFICERS' RETIREMENT	30,496	0	30,496
1900 CONTRACTUAL SERVICES	727,466	0	727,466
1970 ACADEMIC SERVICES	145,000	0	145,000
1990 OTHER CONTRACTED SERVICE	76,185	0	76,185
TOTAL PERSONAL SERVICES	126,473,363	0	126,473,363
2000 SUPPLIES AND MATERIALS	5,039,294	0	5,039,294
TOTAL SUPPLIES AND MATERIALS	5,039,294	0	5,039,294
3000 CURRENT OBLIGATIONS	6,974,311	0	6,974,311
3300 UTILITIES	5,687,513	0	5,687,513
TOTAL CURRENT OBLIGATIONS	12,661,824	0	12,661,824
4000 FIXED CHARGES & EXPENSES	3,032,763	0	3,032,763
TOTAL FIXED CHARGES & EXPENSES	3,032,763	0	3,032,763
5000 CAPITAL OUTLAY	6,147,150	0	6,147,150
5600 LIBRARY BOOKS & JOURNALS	2,261,251	0	2,261,251
TOTAL CAPITAL OUTLAY	8,408,401	0	8,408,401
6510 APPROPRIATED GRANTS	927,379	0	927,379
6540 ACADEMIC ENHANCE SCHOL	2,022,500	0	2,022,500
6575 RESIDENT GA AWARDS	9,727	0	9,727
6590 OTHER EDUCATIONAL AWARDS	600	0	600
TOTAL GRANTS, STATE AID, SUBSIDY	2,960,206	0	2,960,206
8303 CAMPUS FLEX NEG RESERVE	-3,118,100	-1,514,045	-4,632,145
8324 RSV-HUMANITIES-CLASSROOM	676,193	0	676,193

BI233

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

AWG

16:08:37 09/16/04

6050

PAGE 2

16050 UNC-CHARLOTTE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8325 RSV-SCIENCE & TECHNOLOGY	1,506,315	-679,453	826,862
8326 RSV-COB3/ENGIN RSRCH	807,745	-351,937	455,808
8327 RSV-COL OF EDUCATION	751,330	-56,071	695,259
8328 RSV-GERB/APL OPT/PHY	779,568	-284,630	494,938
8329 RSV-P PLNT/PUB SAFETY	476,030	-323,306	152,724
8330 RSV-REG UTILITY PLNT #1	47,198	0	47,198
8331 RSV-REG UTILITY PLNT #2	7,635	0	7,635
8332 RSV-PH VIII ACAD SPC	10,672	0	10,672

TOTAL TRANSFERS, NON-OPERATING	1,944,586	-3,209,442	-1,264,856

TOTAL REQUIREMENTS	160,520,437	-3,209,442	157,310,995

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	26,384,185	0	26,384,185
0116 RES SPEC ACAD FEE	66,538	0	66,538
0121 NONRESIDENT TUITION	24,676,361	0	24,676,361
0122 NONRES SPEC TAL WAV	-29,538	0	-29,538
0123 NON-RES GRAD ASST WAV	-1,206,024	0	-1,206,024
0126 NONRES SPEC ACAD FEE	54,440	0	54,440
0130 EXTENSION INSTR FEES	1,929,414	0	1,929,414
0140 APPLICATION FEES	790,000	0	790,000
0185 EDUC & TECHNOLOGY FEE	2,335,000	0	2,335,000
0190 SPECIAL FEES	577,750	0	577,750
0240 FED CONTR & GRANT	80,000	0	80,000
0350 UTILITY SERV REVENUE	2,017,403	0	2,017,403
0390 OTHER SUPPORTING REVENUE	21,500	0	21,500
0730 RENT & LEASE INCOME	5,525	0	5,525
0740 SURPLUS PROPERTY SALES	20,000	0	20,000
0790 MISCELLANEOUS INCOME	19,475	0	19,475

TOTAL RECEIPTS	57,742,029	0	57,742,029

NET APPROPRIATION	102,778,408	-3,209,442	99,568,966

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6050

16050 UNC-CHARLOTTE

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	1,241.554	.000	1,241.554
0102 SUMMER TERM INSTRUCTION	36.883	.000	36.883
0103 NONCREDIT AND RECEIPTS	17.408	.000	17.408
0107 DEGREE CREDIT DIST EDUC	.006	.000	.006
0108 NON STATE DEG CR DIST ED	.005	.000	.005
0110 ORGANIZED RESEARCH	2.700	.000	2.700
0142 COMMUNITY SERVICES	15.330	.000	15.330
0151 LIBRARIES	90.600	.000	90.600
0187 ACADEMIC/STUDENT SUPPORT	209.640	.000	209.640
0188 ADMINISTRATIVE SUPPORT	585.230	.000	585.230

TOTAL REQUIREMENTS	2,199.356	.000	2,199.356

	DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS				

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

TOTAL REQUIREMENTS		2,199.356	.000	2,199.356

REQUESTED BY SBAWG AGNESS W. GUNTER

16055 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 1

16055 UNC ASHEVILLE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	163,166	0	163,166
1210 SPA REGULAR SALARIES	661,343	0	661,343
1230 SPA PREMIUM PAYMENTS	662	0	662
1270 SPA LONGEVITY PAYMENTS	10,689	0	10,689
1310 EPA ACADEMIC SALARIES	10,642,382	0	10,642,382
1410 NON-STUDENT REGULAR WAGE	9,499	0	9,499
1450 STUDENT REGULAR WAGES	64,819	0	64,819
1560 WORKER'S COMP BENEFITS	3,000	0	3,000
1810 SOCIAL SECURITY	872,932	0	872,932
1820 STATE RETIREMENT	96,744	0	96,744
1830 MEDICAL INSURANCE	635,362	0	635,362
1870 TIAA OPTIONAL RETIREMENT	809,387	0	809,387
1970 ACADEMIC SERVICES	23,400	0	23,400

TOTAL PERSONAL SERVICES	13,993,385	0	13,993,385

2000 SUPPLIES AND MATERIALS	170,960	0	170,960

TOTAL SUPPLIES AND MATERIALS	170,960	0	170,960

3000 CURRENT OBLIGATIONS	281,763	0	281,763

TOTAL CURRENT OBLIGATIONS	281,763	0	281,763

4000 FIXED CHARGES & EXPENSES	18,598	0	18,598

TOTAL FIXED CHARGES & EXPENSES	18,598	0	18,598

5000 CAPITAL OUTLAY	353,908	0	353,908

TOTAL CAPITAL OUTLAY	353,908	0	353,908

8297 TRANSFER TO OSC-DCAP	5,620	0	5,620

TOTAL TRANSFERS, NON-OPERATING	5,620	0	5,620

TOTAL REQUIREMENTS	14,824,234	0	14,824,234

16055 UNC ASHEVILLE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	8,798	0	8,798
0185 EDUCATION & TECH FEE	155,455	0	155,455

TOTAL RECEIPTS	164,253	0	164,253

NET APPROPRIATION	14,659,981	0	14,659,981

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 3

16055 UNC ASHEVILLE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1310 EPA ACADEMIC SALARIES	248,646	0	248,646
1410 NON-STUDENT REGULAR WAGE	600	0	600
1450 STUDENT REGULAR WAGES	424	0	424
1810 SOCIAL SECURITY	18,482	0	18,482
1820 STATE RETIREMENT	4,478	0	4,478
1830 MEDICAL INSURANCE	3,047	0	3,047
1870 TIAA OPTIONAL RETIREMENT	11,521	0	11,521
1970 ACADEMIC SERVICES	1,980	0	1,980
1990 OTHER CONTRACTED SERVICE	415	0	415
TOTAL PERSONAL SERVICES	289,593	0	289,593
2000 SUPPLIES AND MATERIALS	12,500	0	12,500
TOTAL SUPPLIES AND MATERIALS	12,500	0	12,500
3000 CURRENT OBLIGATIONS	20,731	0	20,731
TOTAL CURRENT OBLIGATIONS	20,731	0	20,731
4000 FIXED CHARGES & EXPENSES	1,901	0	1,901
TOTAL FIXED CHARGES & EXPENSES	1,901	0	1,901
5000 CAPITAL OUTLAY	53,205	0	53,205
TOTAL CAPITAL OUTLAY	53,205	0	53,205
TOTAL REQUIREMENTS	377,930	0	377,930
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	146,952	0	146,952
0121 NONRESIDENT TUITION	104,998	0	104,998
0122 NONRES SPEC TAL WAV	-400	0	-400
0185 EDUCATION & TECH FEE	15,179	0	15,179
0890 OTHER INTERTRANSFERS	400	0	400
TOTAL RECEIPTS	267,129	0	267,129
NET APPROPRIATION	110,801	0	110,801

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 4

16055 UNC ASHEVILLE
 0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	2,587	0	2,587
1810 SOCIAL SECURITY	562	0	562
1820 STATE RETIREMENT	-1,210	0	-1,210
1870 TIAA OPTIONAL RETIREMENT	4	0	4
1990 OTHER CONTRACTED SERVICE	7,500	0	7,500

TOTAL PERSONAL SERVICES	9,443	0	9,443

2000 SUPPLIES AND MATERIALS	27	0	27

TOTAL SUPPLIES AND MATERIALS	27	0	27

3000 CURRENT OBLIGATIONS	1,530	0	1,530

TOTAL CURRENT OBLIGATIONS	1,530	0	1,530

TOTAL REQUIREMENTS	11,000	0	11,000

ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEES	11,000	0	11,000

TOTAL RECEIPTS	11,000	0	11,000

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 5

16055 UNC ASHEVILLE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	472,003	0	472,003
1210 SPA REGULAR SALARIES	891,728	0	891,728
1230 SPA PREMIUM PAYMENTS	2,000	0	2,000
1270 SPA LONGEVITY PAYMENTS	2,925	0	2,925
1410 NON-STUDENT REGULAR WAGE	8,544	0	8,544
1450 STUDENT REGULAR WAGES	500	0	500
1810 SOCIAL SECURITY	105,977	0	105,977
1820 STATE RETIREMENT	31,655	0	31,655
1830 MEDICAL INSURANCE	130,760	0	130,760
1870 TIAA OPTIONAL RETIREMENT	32,021	0	32,021
1880 LAW OFFICERS' RETIREMENT	4,491	0	4,491

TOTAL PERSONAL SERVICES	1,682,604	0	1,682,604

2000 SUPPLIES AND MATERIALS	84,338	0	84,338

TOTAL SUPPLIES AND MATERIALS	84,338	0	84,338

3000 CURRENT OBLIGATIONS	155,000	0	155,000
3300 UTILITIES	85,664	0	85,664

TOTAL CURRENT OBLIGATIONS	240,664	0	240,664

4000 FIXED CHARGES & EXPENSES	28,537	0	28,537

TOTAL FIXED CHARGES & EXPENSES	28,537	0	28,537

5000 CAPITAL OUTLAY	87,927	0	87,927

TOTAL CAPITAL OUTLAY	87,927	0	87,927

8297 TRANSFER TO OSC-DCAP	300	0	300
8351 RES-NC ARBORETUM	111,240	0	111,240

TOTAL TRANSFERS, NON-OPERATING	111,540	0	111,540

TOTAL REQUIREMENTS	2,235,610	0	2,235,610

16055 UNC ASHEVILLE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0740 SURPLUS PROPERTY SALES	2,750	0	2,750

TOTAL RECEIPTS	2,750	0	2,750

NET APPROPRIATION	2,232,860	0	2,232,860

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 7

16055 UNC ASHEVILLE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	327,659	0	327,659
1210 SPA REGULAR SALARIES	391,248	0	391,248
1230 SPA PREMIUM PAYMENTS	1,554	0	1,554
1270 SPA LONGEVITY PAYMENTS	7,812	0	7,812
1410 NON-STUDENT REGULAR WAGE	87	0	87
1450 STUDENT REGULAR WAGES	60,132	0	60,132
1810 SOCIAL SECURITY	55,459	0	55,459
1820 STATE RETIREMENT	17,145	0	17,145
1830 MEDICAL INSURANCE	66,051	0	66,051
1870 TIAA OPTIONAL RETIREMENT	17,625	0	17,625

TOTAL PERSONAL SERVICES	944,772	0	944,772

2000 SUPPLIES AND MATERIALS	3,406	0	3,406

TOTAL SUPPLIES AND MATERIALS	3,406	0	3,406

3000 CURRENT OBLIGATIONS	69,312	0	69,312

TOTAL CURRENT OBLIGATIONS	69,312	0	69,312

4000 FIXED CHARGES & EXPENSES	19,374	0	19,374

TOTAL FIXED CHARGES & EXPENSES	19,374	0	19,374

5000 CAPITAL OUTLAY	39,324	0	39,324
5600 LIBRARY BOOKS & JOURNALS	635,825	0	635,825

TOTAL CAPITAL OUTLAY	675,149	0	675,149

8290 OTHER INTER-TRANSFERS	13,124	0	13,124
8292 OTHER INTERTRANSFERS	4,581	0	4,581
8297 TRANSFER TO OSC-DCAP	500	0	500

TOTAL TRANSFERS, NON-OPERATING	18,205	0	18,205

TOTAL REQUIREMENTS	1,730,218	0	1,730,218

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 8

16055 UNC ASHEVILLE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	24,161	0	24,161
0890 OTHER INTERTRANSFERS	28,859	0	28,859

TOTAL RECEIPTS	53,020	0	53,020

NET APPROPRIATION	1,677,198	0	1,677,198

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 9

16055 UNC ASHEVILLE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,325,137	0	1,325,137
1210 SPA REGULAR SALARIES	1,198,699	0	1,198,699
1270 SPA LONGEVITY PAYMENTS	19,956	0	19,956
1410 NON-STUDENT REGULAR WAGE	37,964	0	37,964
1450 STUDENT REGULAR WAGES	102,225	0	102,225
1810 SOCIAL SECURITY	192,919	0	192,919
1820 STATE RETIREMENT	62,981	0	62,981
1830 MEDICAL INSURANCE	192,726	0	192,726
1870 TIAA OPTIONAL RETIREMENT	27,045	0	27,045
1920 CONSULTANT FEES	4,978	0	4,978
1950 HONORARIUMS	16,962	0	16,962
1990 OTHER CONTRACTED SERVICE	44,122	0	44,122

TOTAL PERSONAL SERVICES	3,225,714	0	3,225,714

2000 SUPPLIES AND MATERIALS	121,134	0	121,134

TOTAL SUPPLIES AND MATERIALS	121,134	0	121,134

3000 CURRENT OBLIGATIONS	342,396	0	342,396

TOTAL CURRENT OBLIGATIONS	342,396	0	342,396

4000 FIXED CHARGES & EXPENSES	112,789	0	112,789

TOTAL FIXED CHARGES & EXPENSES	112,789	0	112,789

5000 CAPITAL OUTLAY	176,802	0	176,802

TOTAL CAPITAL OUTLAY	176,802	0	176,802

8297 TRANSFER TO OSC-DCAP	1,400	0	1,400

TOTAL TRANSFERS, NON-OPERATING	1,400	0	1,400

TOTAL REQUIREMENTS	3,980,235	0	3,980,235

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 10

16055 UNC ASHEVILLE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	116,158	0	116,158
0190 SPECIAL FEES	13,937	0	13,937
0240 FED CONTR & GRANT	10,400	0	10,400
0890 OTHER INTERTRANSFERS	28,490	0	28,490

TOTAL RECEIPTS	168,985	0	168,985

NET APPROPRIATION	3,811,250	0	3,811,250

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 11

16055 UNC ASHEVILLE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,423,255	0	1,423,255
1210 SPA REGULAR SALARIES	3,656,005	0	3,656,005
1220 SPA OVERTIME PAYMENTS	2,000	0	2,000
1230 SPA PREMIUM PAYMENTS	20,054	0	20,054
1270 SPA LONGEVITY PAYMENTS	51,259	0	51,259
1410 NON-STUDENT REGULAR WAGE	36,759	0	36,759
1450 STUDENT REGULAR WAGES	16,228	0	16,228
1550 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
1560 WORKER'S COMP BENEFITS	183,000	0	183,000
1570 RETIREMENT SUPPLEMENTS	8,224	0	8,224
1810 SOCIAL SECURITY	394,935	0	394,935
1820 STATE RETIREMENT	135,108	0	135,108
1830 MEDICAL INSURANCE	460,297	0	460,297
1870 TIAA OPTIONAL RETIREMENT	73,882	0	73,882
1880 LAW OFFICERS' RETIREMENT	7,668	0	7,668
1920 CONSULTANT FEES	1,000	0	1,000
1990 OTHER CONTRACTED SERVICE	727	0	727
TOTAL PERSONAL SERVICES	6,480,401	0	6,480,401
2000 SUPPLIES AND MATERIALS	365,459	0	365,459
TOTAL SUPPLIES AND MATERIALS	365,459	0	365,459
3000 CURRENT OBLIGATIONS	121,772	0	121,772
3300 UTILITIES	1,233,477	0	1,233,477
TOTAL CURRENT OBLIGATIONS	1,355,249	0	1,355,249
4000 FIXED CHARGES & EXPENSES	130,521	0	130,521
TOTAL FIXED CHARGES & EXPENSES	130,521	0	130,521
5000 CAPITAL OUTLAY	410,820	0	410,820
TOTAL CAPITAL OUTLAY	410,820	0	410,820
8297 TRANSFER TO OSC-DCAP	2,550	0	2,550
8371 RES NCCCR BUILDING	123,057	0	123,057
8372 RES RESIDENCE HALLS	17,557	0	17,557
8373 RES VIVIAN STREET BUILDI	16,688	0	16,688
8377 RES HIGHSMITH CTR BUILDI	230,678	0	230,678
8378 RES CARMICHAEL BUILDING	150,502	-81,248	69,254
TOTAL TRANSFERS, NON-OPERATING	541,032	-81,248	459,784
TOTAL REQUIREMENTS	9,283,482	-81,248	9,202,234

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 12

16055 UNC ASHEVILLE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0320 PHYSICAL PLANT REVENUES	55,144	0	55,144
0350 UTILITY SERVICE REVENUE	204,107	0	204,107
0390 OTHER SUPPORTING REVENUE	3,686	0	3,686
0730 RENTAL & LEASE INCOME	25,100	0	25,100
0740 SURPLUS PROPERTY SALES	11,000	0	11,000
0890 OTHER INTERTRANSFERS	51,775	0	51,775

TOTAL RECEIPTS	350,812	0	350,812

NET APPROPRIATION	8,932,670	-81,248	8,851,422

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 13

16055 UNC ASHEVILLE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	221,386	0	221,386
6581 UNC CAMPUS SCHOLARSHIPS	288,750	0	288,750
6590 OTHER EDUCATIONAL AWARDS	250,000	0	250,000

TOTAL GRANTS, STATE AID, SUBSIDY	760,136	0	760,136

8160 LOAN PROGRAM TRANSFERS	15,371	0	15,371

TOTAL TRANSFERS, NON-OPERATING	15,371	0	15,371

TOTAL REQUIREMENTS	775,507	0	775,507

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	775,507	0	775,507

16055 UNC ASHEVILLE
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8325 CAMPUS FLEX NEGATIVE RES	-784,307	-358,467	-1,142,774
TOTAL TRANSFERS, NON-OPERATING	-784,307	-358,467	-1,142,774
TOTAL REQUIREMENTS	-784,307	-358,467	-1,142,774
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-784,307	-358,467	-1,142,774

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 15

16055 UNC ASHEVILLE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	3,924,299	0	3,924,299
0116 RES SPEC ACAD FEE	15,600	0	15,600
0121 NONRESIDENT TUITION	3,158,233	0	3,158,233
0122 NONRES SPEC TAL WAV	-18,719	0	-18,719
0126 NONRES SPEC ACAD FEE	2,611	0	2,611

TOTAL RECEIPTS	7,082,024	0	7,082,024

NET APPROPRIATION	-7,082,024	0	-7,082,024

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	14,824,234	0	14,824,234
0102 SUMMER TERM INSTRUCTION	377,930	0	377,930
0103 NONCREDIT AND RECEIPTS	11,000	0	11,000
0142 COMMUNITY SERVICES	2,235,610	0	2,235,610
0151 LIBRARIES	1,730,218	0	1,730,218
0187 ACADEMIC/STUDENT SUPPORT	3,980,235	0	3,980,235
0188 ADMINISTRATIVE SUPPORT	9,283,482	-81,248	9,202,234
0230 STUDENT FINANCIAL AID	775,507	0	775,507
0252 OTHER RESERVES	-784,307	-358,467	-1,142,774

TOTAL REQUIREMENTS	32,433,909	-439,715	31,994,194

ESTIMATED RECEIPTS			

0101 INSTRUCTION	164,253	0	164,253
0102 SUMMER TERM INSTRUCTION	267,129	0	267,129
0103 NONCREDIT AND RECEIPTS	11,000	0	11,000
0142 COMMUNITY SERVICES	2,750	0	2,750
0151 LIBRARIES	53,020	0	53,020
0187 ACADEMIC/STUDENT SUPPORT	168,985	0	168,985
0188 ADMINISTRATIVE SUPPORT	350,812	0	350,812
0990 MULTI-ACTIVITY	7,082,024	0	7,082,024

TOTAL RECEIPTS	8,099,973	0	8,099,973

NET APPROPRIATION	24,333,936	-439,715	23,894,221

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	3,711,220	0	3,711,220
1210 SPA REGULAR SALARIES	6,799,023	0	6,799,023
1220 SPA OVERTIME PAYMENTS	2,000	0	2,000
1230 SPA PREMIUM PAYMENTS	24,270	0	24,270
1270 SPA LONGEVITY PAYMENTS	92,641	0	92,641
1310 EPA ACADEMIC SALARIES	10,893,615	0	10,893,615
1410 NON-STUDENT REGULAR WAGE	93,453	0	93,453
1450 STUDENT REGULAR WAGES	244,328	0	244,328
1550 UNEMPLOYMENT COMPENSATN	10,000	0	10,000
1560 WORKER'S COMP BENEFITS	186,000	0	186,000
1570 RETIREMENT SUPPLEMENTS	8,224	0	8,224
1810 SOCIAL SECURITY	1,641,266	0	1,641,266
1820 STATE RETIREMENT	346,901	0	346,901
1830 MEDICAL INSURANCE	1,488,243	0	1,488,243
1870 TIAA OPTIONAL RETIREMENT	971,485	0	971,485
1880 LAW OFFICERS' RETIREMENT	12,159	0	12,159
1920 CONSULTANT FEES	5,978	0	5,978
1950 HONORARIUMS	16,962	0	16,962
1970 ACADEMIC SERVICES	25,380	0	25,380
1990 OTHER CONTRACTED SERVICE	52,764	0	52,764
TOTAL PERSONAL SERVICES	26,625,912	0	26,625,912
2000 SUPPLIES AND MATERIALS	757,824	0	757,824
TOTAL SUPPLIES AND MATERIALS	757,824	0	757,824
3000 CURRENT OBLIGATIONS	992,504	0	992,504
3300 UTILITIES	1,319,141	0	1,319,141
TOTAL CURRENT OBLIGATIONS	2,311,645	0	2,311,645
4000 FIXED CHARGES & EXPENSES	311,720	0	311,720
TOTAL FIXED CHARGES & EXPENSES	311,720	0	311,720
5000 CAPITAL OUTLAY	1,121,986	0	1,121,986
5600 LIBRARY BOOKS & JOURNALS	635,825	0	635,825
TOTAL CAPITAL OUTLAY	1,757,811	0	1,757,811
6510 APPROPRIATED GRANTS	221,386	0	221,386
6581 UNC CAMPUS SCHOLARSHIPS	288,750	0	288,750
6590 OTHER EDUCATIONAL AWARDS	250,000	0	250,000
TOTAL GRANTS, STATE AID, SUBSIDY	760,136	0	760,136
8160 LOAN PROGRAM TRANSFERS	15,371	0	15,371

BI233

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

AWG

16:08:37 09/16/04

6055

PAGE 2

16055 UNC ASHEVILLE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8290 OTHER INTER-TRANSFERS	13,124	0	13,124
8292 OTHER INTERTRANSFERS	4,581	0	4,581
8297 TRANSFER TO OSC-DCAP	10,370	0	10,370
8325 CAMPUS FLEX NEGATIVE RES	-784,307	-358,467	-1,142,774
8351 RES-NC ARBORETUM	111,240	0	111,240
8371 RES NCCCR BUILDING	123,057	0	123,057
8372 RES RESIDENCE HALLS	17,557	0	17,557
8373 RES VIVIAN STREET BUILDI	16,688	0	16,688
8377 RES HIGHSMITH CTR BUILDI	230,678	0	230,678
8378 RES CARMICHAEL BUILDING	150,502	-81,248	69,254
-----	-----	-----	-----
TOTAL TRANSFERS, NON-OPERATING	-91,139	-439,715	-530,854
-----	-----	-----	-----
TOTAL REQUIREMENTS	32,433,909	-439,715	31,994,194
-----	-----	-----	-----
ESTIMATED RECEIPTS			
-----	-----	-----	-----
0111 RESIDENT TUITION	4,080,049	0	4,080,049
0116 RES SPEC ACAD FEE	15,600	0	15,600
0121 NONRESIDENT TUITION	3,263,231	0	3,263,231
0122 NONRES SPEC TAL WAV	-19,119	0	-19,119
0126 NONRES SPEC ACAD FEE	2,611	0	2,611
0130 EXTENSION INSTR FEES	11,000	0	11,000
0140 APPLICATION FEES	116,158	0	116,158
0185 EDUCATION & TECH FEE	170,634	0	170,634
0190 SPECIAL FEES	13,937	0	13,937
0240 FED CONTR & GRANT	10,400	0	10,400
0320 PHYSICAL PLANT REVENUES	55,144	0	55,144
0350 UTILITY SERVICE REVENUE	204,107	0	204,107
0390 OTHER SUPPORTING REVENUE	27,847	0	27,847
0730 RENTAL & LEASE INCOME	25,100	0	25,100
0740 SURPLUS PROPERTY SALES	13,750	0	13,750
0890 OTHER INTERTRANSFERS	109,524	0	109,524
-----	-----	-----	-----
TOTAL RECEIPTS	8,099,973	0	8,099,973
-----	-----	-----	-----
NET APPROPRIATION	24,333,936	-439,715	23,894,221

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6055

16055 UNC ASHEVILLE

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	219.640	.000	219.640
0102 SUMMER TERM INSTRUCTION	4.400	.000	4.400
0103 NONCREDIT AND RECEIPTS	.050	.000	.050
0142 COMMUNITY SERVICES	43.110	.000	43.110
0151 LIBRARIES	23.880	.000	23.880
0187 ACADEMIC/STUDENT SUPPORT	69.600	.000	69.600
0188 ADMINISTRATIVE SUPPORT	165.830	.000	165.830

TOTAL REQUIREMENTS	526.510	.000	526.510

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6055

PAGE 1

16055 UNC ASHEVILLE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	526.510	.000	526.510

REQUESTED BY SBAWG AGNESS W. GUNTER

16060 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 1

16060 UNC-WILMINGTON
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	209,957	0	209,957
1210 SPA REGULAR SALARIES	1,706,793	0	1,706,793
1220 SPA OVERTIME PAYMENTS	780	0	780
1270 SPA LONGEVITY PAYMENTS	19,459	0	19,459
1310 EPA ACADEMIC SALARIES	35,660,617	0	35,660,617
1410 NON-STUDENT REGULAR WAGE	5,365	0	5,365
1450 STUDENT REGULAR WAGE	149,693	0	149,693
1550 UNEMPLOYMENT COMPENSATN	20,000	0	20,000
1560 WORKER'S COMP BENEFITS	6,900	0	6,900
1580 DISABILITY BENEFITS	11,291	0	11,291
1810 SOCIAL SECURITY	2,848,957	0	2,848,957
1820 STATE RETIREMENT	647,443	0	647,443
1830 MEDICAL INSURANCE	1,953,528	0	1,953,528
1870 TIAA OPTIONAL RETIREMENT	1,582,875	0	1,582,875
1970 ACADEMIC SERVICES	50,000	0	50,000
1990 OTHER CONTRACTED SERVICE	15,717	0	15,717

TOTAL PERSONAL SERVICES	44,889,375	0	44,889,375

2000 SUPPLIES AND MATERIALS	516,117	0	516,117

TOTAL SUPPLIES AND MATERIALS	516,117	0	516,117

3000 CURRENT OBLIGATIONS	1,469,085	0	1,469,085

TOTAL CURRENT OBLIGATIONS	1,469,085	0	1,469,085

4000 FIXED CHARGES & EXPENSES	277,142	0	277,142

TOTAL FIXED CHARGES & EXPENSES	277,142	0	277,142

5000 CAPITAL OUTLAY	427,328	0	427,328

TOTAL CAPITAL OUTLAY	427,328	0	427,328

TOTAL REQUIREMENTS	47,579,047	0	47,579,047

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 2

16060 UNC-WILMINGTON
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	244,891	0	244,891
0121 NONRESIDENT TUITION	75,092	0	75,092
0185 EDUC & TECH FEE	224,511	0	224,511
0190 SPECIAL FEES	20,000	0	20,000

TOTAL RECEIPTS	564,494	0	564,494

NET APPROPRIATION	47,014,553	0	47,014,553

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 3

16060 UNC-WILMINGTON
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	48,812	0	48,812
1210 SPA REGULAR SALARIES	254,537	0	254,537
1270 SPA LONGEVITY PAYMENTS	2,134	0	2,134
1310 EPA ACADEMIC SALARIES	1,366,280	0	1,366,280
1410 NON-STUDENT REGULAR WAGE	7,087	0	7,087
1450 STUDENT REGULAR WAGE	35,833	0	35,833
1810 SOCIAL SECURITY	127,471	0	127,471
1820 STATE RETIREMENT	36,384	0	36,384
1830 MEDICAL INSURANCE	44,727	0	44,727
1870 TIAA OPTIONAL RETIREMENT	48,200	0	48,200

TOTAL PERSONAL SERVICES	1,971,465	0	1,971,465

2000 SUPPLIES AND MATERIALS	140,451	0	140,451

TOTAL SUPPLIES AND MATERIALS	140,451	0	140,451

3000 CURRENT OBLIGATIONS	384,124	0	384,124

TOTAL CURRENT OBLIGATIONS	384,124	0	384,124

4000 FIXED CHARGES & EXPENSES	42,574	0	42,574

TOTAL FIXED CHARGES & EXPENSES	42,574	0	42,574

5000 CAPITAL OUTLAY	4,517	0	4,517

TOTAL CAPITAL OUTLAY	4,517	0	4,517

TOTAL REQUIREMENTS	2,543,131	0	2,543,131

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	1,541,419	0	1,541,419
0113 RES OLD CIT TUI WAV	-179	0	-179
0121 NONRESIDENT TUITION	622,684	0	622,684
0185 EDUC & TECH FEE	16,477	0	16,477
0190 SPECIAL FEES	2,000	0	2,000

TOTAL RECEIPTS	2,182,401	0	2,182,401

NET APPROPRIATION	360,730	0	360,730

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 4

16060 UNC-WILMINGTON
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	17,500	0	17,500
1210 SPA REGULAR SALARIES	103,201	0	103,201
1310 EPA ACADEMIC SALARIES	128,114	0	128,114
1410 NON-STUDENT REGULAR WAGE	19,900	0	19,900
1450 STUDENT REGULAR WAGE	3,584	0	3,584
1810 SOCIAL SECURITY	19,033	0	19,033
1820 STATE RETIREMENT	4,936	0	4,936
1830 MEDICAL INSURANCE	16,487	0	16,487
1870 TIAA OPTIONAL RETIREMENT	8,745	0	8,745
1990 OTHER CONTRACTED SERVICE	21,940	0	21,940

TOTAL PERSONAL SERVICES	343,440	0	343,440

2000 SUPPLIES AND MATERIALS	6,453	0	6,453

TOTAL SUPPLIES AND MATERIALS	6,453	0	6,453

3000 CURRENT OBLIGATIONS	119,363	0	119,363

TOTAL CURRENT OBLIGATIONS	119,363	0	119,363

4000 FIXED CHARGES & EXPENSES	32,000	0	32,000

TOTAL FIXED CHARGES & EXPENSES	32,000	0	32,000

TOTAL REQUIREMENTS	501,256	0	501,256

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	10,000	0	10,000
0130 EXTENSION INSTR FEES	478,056	0	478,056

TOTAL RECEIPTS	488,056	0	488,056

NET APPROPRIATION	13,200	0	13,200

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 5

16060 UNC-WILMINGTON
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	511,979	0	511,979
1210 SPA REGULAR SALARIES	674,041	0	674,041
1270 SPA LONGEVITY PAYMENTS	5,075	0	5,075
1450 STUDENT REGULAR WAGE	5,152	0	5,152
1810 SOCIAL SECURITY	89,568	0	89,568
1820 STATE RETIREMENT	34,340	0	34,340
1830 MEDICAL INSURANCE	82,273	0	82,273
1870 TIAA OPTIONAL RETIREMENT	14,375	0	14,375

TOTAL PERSONAL SERVICES	1,416,803	0	1,416,803

2000 SUPPLIES AND MATERIALS	35,976	0	35,976

TOTAL SUPPLIES AND MATERIALS	35,976	0	35,976

3000 CURRENT OBLIGATIONS	57,204	0	57,204

TOTAL CURRENT OBLIGATIONS	57,204	0	57,204

4000 FIXED CHARGES & EXPENSES	21,361	0	21,361

TOTAL FIXED CHARGES & EXPENSES	21,361	0	21,361

5000 CAPITAL OUTLAY	65,551	0	65,551

TOTAL CAPITAL OUTLAY	65,551	0	65,551

TOTAL REQUIREMENTS	1,596,895	0	1,596,895

ESTIMATED RECEIPTS			

0740 SURPLUS PROPERTY SALES	9,000	0	9,000

TOTAL RECEIPTS	9,000	0	9,000

NET APPROPRIATION	1,587,895	0	1,587,895

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 6

16060 UNC-WILMINGTON
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	90,256	0	90,256
1210 SPA REGULAR SALARIES	189,762	0	189,762
1270 SPA LONGEVITY PAYMENTS	2,889	0	2,889
1410 NON-STUDENT REGULAR WAGE	11,584	0	11,584
1450 STUDENT REGULAR WAGE	44,982	0	44,982
1810 SOCIAL SECURITY	26,332	0	26,332
1820 STATE RETIREMENT	5,848	0	5,848
1830 MEDICAL INSURANCE	28,115	0	28,115
1870 TIAA OPTIONAL RETIREMENT	4,404	0	4,404
1990 OTHER CONTRACTED SERVICE	1,200	0	1,200

TOTAL PERSONAL SERVICES	405,372	0	405,372

2000 SUPPLIES AND MATERIALS	28,606	0	28,606

TOTAL SUPPLIES AND MATERIALS	28,606	0	28,606

3000 CURRENT OBLIGATIONS	391,694	0	391,694

TOTAL CURRENT OBLIGATIONS	391,694	0	391,694

4000 FIXED CHARGES & EXPENSES	146,229	0	146,229

TOTAL FIXED CHARGES & EXPENSES	146,229	0	146,229

5000 CAPITAL OUTLAY	7,460	0	7,460

TOTAL CAPITAL OUTLAY	7,460	0	7,460

6590 OTHER EDUCATIONAL AWARDS	1,200	0	1,200

TOTAL GRANTS, STATE AID, SUBSIDY	1,200	0	1,200

TOTAL REQUIREMENTS	980,561	0	980,561

16060 UNC-WILMINGTON
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	778,116	0	778,116

TOTAL RECEIPTS	778,116	0	778,116

NET APPROPRIATION	202,445	0	202,445

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 8

16060 UNC-WILMINGTON
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	797,702	0	797,702
1210 SPA REGULAR SALARIES	528,015	0	528,015
1220 SPA OVERTIME PAYMENTS	1,045	0	1,045
1230 SPA PREMIUM PAYMENTS	5,241	0	5,241
1270 SPA LONGEVITY PAYMENTS	11,444	0	11,444
1410 NON-STUDENT REGULAR WAGE	500	0	500
1450 STUDENT REGULAR WAGE	63,938	0	63,938
1810 SOCIAL SECURITY	102,102	0	102,102
1820 STATE RETIREMENT	27,205	0	27,205
1830 MEDICAL INSURANCE	118,268	0	118,268
1870 TIAA OPTIONAL RETIREMENT	43,740	0	43,740
1990 OTHER CONTRACTED SERVICE	4,182	0	4,182

TOTAL PERSONAL SERVICES	1,703,382	0	1,703,382

2000 SUPPLIES AND MATERIALS	37,500	0	37,500

TOTAL SUPPLIES AND MATERIALS	37,500	0	37,500

3000 CURRENT OBLIGATIONS	116,265	0	116,265

TOTAL CURRENT OBLIGATIONS	116,265	0	116,265

4000 FIXED CHARGES & EXPENSES	93,550	0	93,550

TOTAL FIXED CHARGES & EXPENSES	93,550	0	93,550

5000 CAPITAL OUTLAY	155	0	155
5600 LIBRARY BOOKS & JOURNALS	1,882,797	0	1,882,797

TOTAL CAPITAL OUTLAY	1,882,952	0	1,882,952

TOTAL REQUIREMENTS	3,833,649	0	3,833,649

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 9

16060 UNC-WILMINGTON
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0790 MISCELLANEOUS INCOME	61,300	0	61,300

TOTAL RECEIPTS	61,300	0	61,300

NET APPROPRIATION	3,772,349	0	3,772,349

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 10

16060 UNC-WILMINGTON
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,279,804	0	2,279,804
1210 SPA REGULAR SALARIES	3,498,818	0	3,498,818
1220 SPA OVERTIME PAYMENTS	8,621	0	8,621
1230 SPA PREMIUM PAYMENTS	844	0	844
1270 SPA LONGEVITY PAYMENTS	37,189	0	37,189
1410 NON-STUDENT REGULAR WAGE	88,572	0	88,572
1450 STUDENT REGULAR WAGE	231,643	0	231,643
1810 SOCIAL SECURITY	449,630	0	449,630
1820 STATE RETIREMENT	139,879	0	139,879
1830 MEDICAL INSURANCE	432,266	0	432,266
1870 TIAA OPTIONAL RETIREMENT	126,826	0	126,826
1950 HONORARIUMS	5,497	0	5,497
1990 OTHER CONTRACTED SERVICE	138,200	0	138,200

TOTAL PERSONAL SERVICES	7,437,789	0	7,437,789

2000 SUPPLIES AND MATERIALS	378,652	0	378,652

TOTAL SUPPLIES AND MATERIALS	378,652	0	378,652

3000 CURRENT OBLIGATIONS	928,837	0	928,837

TOTAL CURRENT OBLIGATIONS	928,837	0	928,837

4000 FIXED CHARGES & EXPENSES	321,326	0	321,326

TOTAL FIXED CHARGES & EXPENSES	321,326	0	321,326

5000 CAPITAL OUTLAY	573,570	0	573,570

TOTAL CAPITAL OUTLAY	573,570	0	573,570

TOTAL REQUIREMENTS	9,640,174	0	9,640,174

16060 UNC-WILMINGTON
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0140 APPLICATION FEES	482,226	0	482,226
0185 EDUC & TECH FEE	2,600,556	0	2,600,556
0243 FED C & G ADM COST ALLOW	71,575	0	71,575

TOTAL RECEIPTS	3,154,357	0	3,154,357

NET APPROPRIATION	6,485,817	0	6,485,817

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 12

16060 UNC-WILMINGTON
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,628,946	0	2,628,946
1210 SPA REGULAR SALARIES	9,320,805	0	9,320,805
1220 SPA OVERTIME PAYMENTS	120,979	0	120,979
1230 SPA PREMIUM PAYMENTS	93,450	0	93,450
1270 SPA LONGEVITY PAYMENTS	89,884	0	89,884
1410 NON-STUDENT REGULAR WAGE	137,679	0	137,679
1450 STUDENT REGULAR WAGE	76,725	0	76,725
1560 WORKER'S COMP BENEFITS	24,300	0	24,300
1700 BOARD MEMBER PAYMENTS	2,773	0	2,773
1810 SOCIAL SECURITY	911,994	0	911,994
1820 STATE RETIREMENT	333,003	0	333,003
1830 MEDICAL INSURANCE	1,036,882	0	1,036,882
1870 TIAA OPTIONAL RETIREMENT	96,009	0	96,009
1880 LAW OFFICERS' RETIREMENT	55,925	0	55,925
1990 OTHER CONTRACTED SERVICE	177,310	0	177,310

TOTAL PERSONAL SERVICES	15,106,664	0	15,106,664

2000 SUPPLIES AND MATERIALS	1,141,846	0	1,141,846

TOTAL SUPPLIES AND MATERIALS	1,141,846	0	1,141,846

3000 CURRENT OBLIGATIONS	2,235,715	0	2,235,715
3300 UTILITIES	5,044,515	0	5,044,515

TOTAL CURRENT OBLIGATIONS	7,280,230	0	7,280,230

4000 FIXED CHARGES & EXPENSES	910,844	0	910,844

TOTAL FIXED CHARGES & EXPENSES	910,844	0	910,844

5000 CAPITAL OUTLAY	500,860	0	500,860

TOTAL CAPITAL OUTLAY	500,860	0	500,860

8311 RES SPORTS MED BLD	65,347	-24,256	41,091
8319 RES - EDUCATION BLD	573,201	0	573,201
8320 RES - COMPTR CTR BLD	198,238	-87,769	110,469
8326 RES-ISOM/CSC CLSRM	175,101	-175,101	0
8327 RES-SWING BLDG	115,644	0	115,644
8328 RES-WESTSIDE H ADD	173,676	0	173,676
8329 RES-PRINT SHOP ADD	14,129	0	14,129
8330 RES-WAREHSE EXPAN	109,564	0	109,564
8331 RES-MAR SCI OP FAC	92,240	-92,240	0

TOTAL TRANSFERS, NON-OPERATING	1,517,140	-379,366	1,137,774

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 13

16060 UNC-WILMINGTON
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	26,457,584	-379,366	26,078,218

ESTIMATED RECEIPTS			

0310 EDP SERV REVENUES	278,201	0	278,201
0320 PHYSICAL PLANT REVENUES	170,998	0	170,998
0350 UTILITY SERVICE REVENUE	891,715	0	891,715
0740 SURPLUS PROPERTY SALES	2,000	0	2,000
0790 MISCELLANEOUS INCOME	3,242	0	3,242

TOTAL RECEIPTS	1,346,156	0	1,346,156

NET APPROPRIATION	25,111,428	-379,366	24,732,062

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 14

16060 UNC-WILMINGTON
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	577,127	0	577,127
6520 MINORITY PRESENCE GRANTS	110,000	0	110,000
6540 ACADEMIC ENHANCEMENT SCH	983,049	0	983,049
6590 OTHER EDUCATIONAL AWARDS	18,765	0	18,765

TOTAL GRANTS, STATE AID, SUBSIDY	1,688,941	0	1,688,941

TOTAL REQUIREMENTS	1,688,941	0	1,688,941

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,688,941	0	1,688,941

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 15

16060 UNC-WILMINGTON
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8393 MGT FLEX NEGATIVE RE L	-1,842,758	-858,190	-2,700,948

TOTAL TRANSFERS, NON-OPERATING	-1,842,758	-858,190	-2,700,948

TOTAL REQUIREMENTS	-1,842,758	-858,190	-2,700,948

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,842,758	-858,190	-2,700,948

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 16

16060 UNC-WILMINGTON
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	12,712,677	0	12,712,677
0112 RES STAFF TUI WAV	-14,934	0	-14,934
0113 RES OLD CIT TUI WAV	-8,925	0	-8,925
0116 RES SPEC ACAD FEE	29,665	0	29,665
0121 NONRESIDENT TUITION	14,094,372	0	14,094,372
0122 NONRES SPEC TAL WAV	-71,663	0	-71,663
0123 NONRES GRAD ASST WAV	-603,655	0	-603,655
0125 NONRES MIL TUI WAV	-18,817	0	-18,817
0126 NONRES SPEC ACAD FEE	19,111	0	19,111

TOTAL RECEIPTS	26,137,831	0	26,137,831

NET APPROPRIATION	-26,137,831	0	-26,137,831

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	47,579,047	0	47,579,047
0102 SUMMER TERM INSTRUCTION	2,543,131	0	2,543,131
0103 NONCREDIT AND RECEIPTS	501,256	0	501,256
0110 ORGANIZED RESEARCH	1,596,895	0	1,596,895
0142 COMMUNITY SERVICES	980,561	0	980,561
0151 LIBRARIES	3,833,649	0	3,833,649
0187 ACADEMIC/STUDENT SUPPORT	9,640,174	0	9,640,174
0188 ADMINISTRATIVE SUPPORT	26,457,584	-379,366	26,078,218
0230 STUDENT FINANCIAL AID	1,688,941	0	1,688,941
0252 OTHER RESERVES	-1,842,758	-858,190	-2,700,948
TOTAL REQUIREMENTS	92,978,480	-1,237,556	91,740,924
ESTIMATED RECEIPTS			
0101 INSTRUCTION	564,494	0	564,494
0102 SUMMER TERM INSTRUCTION	2,182,401	0	2,182,401
0103 NONCREDIT AND RECEIPTS	488,056	0	488,056
0110 ORGANIZED RESEARCH	9,000	0	9,000
0142 COMMUNITY SERVICES	778,116	0	778,116
0151 LIBRARIES	61,300	0	61,300
0187 ACADEMIC/STUDENT SUPPORT	3,154,357	0	3,154,357
0188 ADMINISTRATIVE SUPPORT	1,346,156	0	1,346,156
0990 MULTI-ACTIVITY	26,137,831	0	26,137,831
TOTAL RECEIPTS	34,721,711	0	34,721,711
NET APPROPRIATION	58,256,769	-1,237,556	57,019,213

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	6,584,956	0	6,584,956
1210 SPA REGULAR SALARIES	16,275,972	0	16,275,972
1220 SPA OVERTIME PAYMENTS	131,425	0	131,425
1230 SPA PREMIUM PAYMENTS	99,535	0	99,535
1270 SPA LONGEVITY PAYMENTS	168,074	0	168,074
1310 EPA ACADEMIC SALARIES	37,155,011	0	37,155,011
1410 NON-STUDENT REGULAR WAGE	270,687	0	270,687
1450 STUDENT REGULAR WAGE	611,550	0	611,550
1550 UNEMPLOYMENT COMPENSATN	20,000	0	20,000
1560 WORKER'S COMP BENEFITS	31,200	0	31,200
1580 DISABILITY BENEFITS	11,291	0	11,291
1700 BOARD MEMBER PAYMENTS	2,773	0	2,773
1810 SOCIAL SECURITY	4,575,087	0	4,575,087
1820 STATE RETIREMENT	1,229,038	0	1,229,038
1830 MEDICAL INSURANCE	3,712,546	0	3,712,546
1870 TIAA OPTIONAL RETIREMENT	1,925,174	0	1,925,174
1880 LAW OFFICERS' RETIREMENT	55,925	0	55,925
1950 HONORARIUMS	5,497	0	5,497
1970 ACADEMIC SERVICES	50,000	0	50,000
1990 OTHER CONTRACTED SERVICE	358,549	0	358,549
TOTAL PERSONAL SERVICES	73,274,290	0	73,274,290
2000 SUPPLIES AND MATERIALS	2,285,601	0	2,285,601
TOTAL SUPPLIES AND MATERIALS	2,285,601	0	2,285,601
3000 CURRENT OBLIGATIONS	5,702,287	0	5,702,287
3300 UTILITIES	5,044,515	0	5,044,515
TOTAL CURRENT OBLIGATIONS	10,746,802	0	10,746,802
4000 FIXED CHARGES & EXPENSES	1,845,026	0	1,845,026
TOTAL FIXED CHARGES & EXPENSES	1,845,026	0	1,845,026
5000 CAPITAL OUTLAY	1,579,441	0	1,579,441
5600 LIBRARY BOOKS & JOURNALS	1,882,797	0	1,882,797
TOTAL CAPITAL OUTLAY	3,462,238	0	3,462,238
6510 APPROPRIATED GRANTS	577,127	0	577,127
6520 MINORITY PRESENCE GRANTS	110,000	0	110,000
6540 ACADEMIC ENHANCEMENT SCH	983,049	0	983,049
6590 OTHER EDUCATIONAL AWARDS	19,965	0	19,965
TOTAL GRANTS, STATE AID, SUBSIDY	1,690,141	0	1,690,141

BI233

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

AWG

16:08:37 09/16/04

6060

PAGE 2

16060 UNC-WILMINGTON

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8311 RES SPORTS MED BLD	65,347	-24,256	41,091
8319 RES - EDUCATION BLD	573,201	0	573,201
8320 RES - COMPTR CTR BLD	198,238	-87,769	110,469
8327 RES-SWING BLDG	115,644	0	115,644
8328 RES-WESTSIDE H ADD	173,676	0	173,676
8329 RES-PRINT SHOP ADD	14,129	0	14,129
8330 RES-WAREHSE EXPAN	109,564	0	109,564
8393 MGT FLEX NEGATIVE RE L	-1,842,758	-858,190	-2,700,948

TOTAL TRANSFERS, NON-OPERATING	-325,618	-1,237,556	-1,563,174

TOTAL REQUIREMENTS	92,978,480	-1,237,556	91,740,924

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	14,508,987	0	14,508,987
0112 RES STAFF TUI WAV	-14,934	0	-14,934
0113 RES OLD CIT TUI WAV	-9,104	0	-9,104
0116 RES SPEC ACAD FEE	29,665	0	29,665
0121 NONRESIDENT TUITION	14,792,148	0	14,792,148
0122 NONRES SPEC TAL WAV	-71,663	0	-71,663
0123 NONRES GRAD ASST WAV	-603,655	0	-603,655
0125 NONRES MIL TUI WAV	-18,817	0	-18,817
0126 NONRES SPEC ACAD FEE	19,111	0	19,111
0130 EXTENSION INSTR FEES	478,056	0	478,056
0140 APPLICATION FEES	482,226	0	482,226
0185 EDUC & TECH FEE	2,841,544	0	2,841,544
0190 SPECIAL FEES	22,000	0	22,000
0243 FED C & G ADM COST ALLOW	71,575	0	71,575
0310 EDP SERV REVENUES	278,201	0	278,201
0320 PHYSICAL PLANT REVENUES	170,998	0	170,998
0350 UTILITY SERVICE REVENUE	891,715	0	891,715
0390 OTHER SUPPORTING REVENUE	778,116	0	778,116
0740 SURPLUS PROPERTY SALES	11,000	0	11,000
0790 MISCELLANEOUS INCOME	64,542	0	64,542

TOTAL RECEIPTS	34,721,711	0	34,721,711

NET APPROPRIATION	58,256,769	-1,237,556	57,019,213

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY FUND

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	659.380	.000	659.380
0102 SUMMER TERM INSTRUCTION	32.080	.000	32.080
0103 NONCREDIT AND RECEIPTS	5.350	.000	5.350
0110 ORGANIZED RESEARCH	28.082	.000	28.082
0142 COMMUNITY SERVICES	8.300	.000	8.300
0151 LIBRARIES	39.000	.000	39.000
0187 ACADEMIC/STUDENT SUPPORT	148.690	.000	148.690
0188 ADMINISTRATIVE SUPPORT	377.750	-12.000	365.750

TOTAL REQUIREMENTS	1,298.632	-12.000	1,286.632

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6060

PAGE 1

16060 UNC-WILMINGTON

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	107.960	.000	107.960
1210 SPA REGULAR SALARIES	547.562	.000	547.562
1310 EPA ACADEMIC SALARIES	611.110	.000	611.110
8311 RES SPORTS MED BLD	1.000	.000	1.000
8319 RES - EDUCATION BLD	9.500	.000	9.500
8320 RES - COMPTR CTR BLD	3.500	.000	3.500
8327 RES-SWING BLDG	2.000	.000	2.000
8328 RES-WESTSIDE H ADD	2.000	.000	2.000
8330 RES-WAREHSE EXPAN	2.000	.000	2.000

TOTAL REQUIREMENTS	1,298.632	-12.000	1,286.632

REQUESTED BY SBAWG AGNESS W. GUNTER

16065 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA SALARIES	3,599,146	0	3,599,146
1210 SPA REGULAR SALARIES	6,903,223	0	6,903,223
1270 SPA LONGEVITY PAYMENTS	106,753	0	106,753
1310 EPA ACADEMIC SALARIES	66,744,216	0	66,744,216
1410 NON-STUDENT REGULAR WAGE	11,577	0	11,577
1450 STUDENT REGULAR WAGE	234,549	0	234,549
1550 UNEMPLOYMENT COMP	21,954	0	21,954
1810 SOCIAL SECURITY	5,378,591	0	5,378,591
1820 STATE RETIREMENT	600,833	0	600,833
1830 MEDICAL INSURANCE	3,852,503	0	3,852,503
1870 TIAA OPTIONAL RETIREMEN	5,005,350	0	5,005,350
1950 HONORARIUMS	48,703	0	48,703
1970 ACADEMIC SERVICES	3,500	0	3,500
1990 OTHER CONTRACTED SERVICE	34,237	0	34,237

TOTAL PERSONAL SERVICES	92,545,135	0	92,545,135

2000 SUPPLIES AND MATERIALS	3,147,705	0	3,147,705

TOTAL SUPPLIES AND MATERIALS	3,147,705	0	3,147,705

3000 CURRENT OBLIGATIONS	1,636,348	0	1,636,348

TOTAL CURRENT OBLIGATIONS	1,636,348	0	1,636,348

4000 FIXED CHARGES & EXPENSES	311,021	0	311,021

TOTAL FIXED CHARGES & EXPENSES	311,021	0	311,021

5000 CAPITAL OUTLAY	4,150,834	0	4,150,834

TOTAL CAPITAL OUTLAY	4,150,834	0	4,150,834

6510 APPROPRIATED GRANTS	7,606	0	7,606

TOTAL GRANTS, STATE AID, SUBSIDY	7,606	0	7,606

TOTAL REQUIREMENTS	101,798,649	0	101,798,649

16065 EAST CAROLINA, ACADEMIC
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	2,015,782	0	2,015,782
0121 NONRESIDENT TUITION	1,447,526	0	1,447,526
0185 EDUC & TECH FEE	112,000	0	112,000
0190 SPECIAL FEES	64,913	0	64,913
0390 OTHER SUPPORTING REVENUE	7,000	0	7,000
0740 SURPLUS PROPERTY SALES	1,500	0	1,500

TOTAL RECEIPTS	3,648,721	0	3,648,721

NET APPROPRIATION	98,149,928	0	98,149,928

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 3

16065 EAST CAROLINA, ACADEMIC
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	101,914	0	101,914
1210 SPA REGULAR SALARIES	129,332	0	129,332
1270 SPA LONGEVITY PAYMENTS	1,093	0	1,093
1310 EPA ACADEMIC SALARIES	3,904,450	0	3,904,450
1450 STUDENT REGULAR WAGE	19,160	0	19,160
1810 SOCIAL SECURITY	307,674	0	307,674
1820 STATE RETIREMENT	11,929	0	11,929
1830 MEDICAL INSURANCE	64,144	0	64,144
1870 TIAA OPTIONAL RETIREMEN	236,754	0	236,754
TOTAL PERSONAL SERVICES	4,776,450	0	4,776,450
2000 SUPPLIES AND MATERIALS	82,490	0	82,490
TOTAL SUPPLIES AND MATERIALS	82,490	0	82,490
3000 CURRENT OBLIGATIONS	14,798	0	14,798
TOTAL CURRENT OBLIGATIONS	14,798	0	14,798
4000 FIXED CHARGES & EXPENSES	37,323	0	37,323
TOTAL FIXED CHARGES & EXPENSES	37,323	0	37,323
5000 CAPITAL OUTLAY	57,507	0	57,507
TOTAL CAPITAL OUTLAY	57,507	0	57,507
TOTAL REQUIREMENTS	4,968,568	0	4,968,568
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	2,717,840	0	2,717,840
0121 NONRESIDENT TUITION	1,696,880	0	1,696,880
0122 NONRES SPEC TAL WAV	-8,500	0	-8,500
0123 NONRES GRAD ASST WAV	-90,000	0	-90,000
0130 EXTENSION INSTR FEES	76,736	0	76,736
0190 SPECIAL FEES	4,916	0	4,916
TOTAL RECEIPTS	4,397,872	0	4,397,872
NET APPROPRIATION	570,696	0	570,696

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 4

16065 EAST CAROLINA, ACADEMIC
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL PERSONAL SERVICES	1,918	0	1,918

2000 SUPPLIES AND MATERIALS	9,106	0	9,106

TOTAL SUPPLIES AND MATERIALS	9,106	0	9,106

3000 CURRENT OBLIGATIONS	8,572	0	8,572

TOTAL CURRENT OBLIGATIONS	8,572	0	8,572

5000 CAPITAL OUTLAY	27,031	0	27,031

TOTAL CAPITAL OUTLAY	27,031	0	27,031

TOTAL REQUIREMENTS	46,627	0	46,627

ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEES	248,273	0	248,273

TOTAL RECEIPTS	248,273	0	248,273

NET APPROPRIATION	-201,646	0	-201,646

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 5

16065 EAST CAROLINA, ACADEMIC
0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	385,985	0	385,985
1210 SPA REGULAR SALARIES	714,890	0	714,890
1270 SPA LONGEVITY PAYMENTS	7,980	0	7,980
1310 EPA ACADEMIC SALARIES	8,242,444	0	8,242,444
1410 NON-STUDENT REGULAR WAGE	957	0	957
1450 STUDENT REGULAR WAGE	33,908	0	33,908
1560 WORKER'S COMPENSATION	33,500	0	33,500
1810 SOCIAL SECURITY	658,512	0	658,512
1820 STATE RETIREMENT	38,398	0	38,398
1830 MEDICAL INSURANCE	456,861	0	456,861
1870 TIAA OPTIONAL RETIREMEN	670,412	0	670,412
1950 HONORARIUMS	10,483	0	10,483
1990 OTHER CONTRACTED SERVICE	10,590	0	10,590
TOTAL PERSONAL SERVICES	11,264,920	0	11,264,920
2000 SUPPLIES AND MATERIALS	243,038	0	243,038
TOTAL SUPPLIES AND MATERIALS	243,038	0	243,038
3000 CURRENT OBLIGATIONS	229,726	0	229,726
TOTAL CURRENT OBLIGATIONS	229,726	0	229,726
4000 FIXED CHARGES & EXPENSES	79,972	0	79,972
TOTAL FIXED CHARGES & EXPENSES	79,972	0	79,972
5000 CAPITAL OUTLAY	74,355	0	74,355
TOTAL CAPITAL OUTLAY	74,355	0	74,355
TOTAL REQUIREMENTS	11,892,011	0	11,892,011

16065 EAST CAROLINA, ACADEMIC
0104 ECU DIV. HEALTH SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	11,892,011	0	11,892,011

16065 EAST CAROLINA, ACADEMIC
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 8

16065 EAST CAROLINA, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA SALARIES	260,420	0	260,420
1210 SPA REGULAR SALARIES	31,536	0	31,536
1270 SPA LONGEVITY PAYMENTS	1,419	0	1,419
1450 STUDENT REGULAR WAGE	9,461	0	9,461
1810 SOCIAL SECURITY	18,955	0	18,955
1820 STATE RETIREMENT	3,462	0	3,462
1830 MEDICAL INSURANCE	16,084	0	16,084
1870 TIAA OPTIONAL RETIREMEN	17,219	0	17,219

TOTAL PERSONAL SERVICES	358,556	0	358,556

2000 SUPPLIES AND MATERIALS	6,006	0	6,006

TOTAL SUPPLIES AND MATERIALS	6,006	0	6,006

3000 CURRENT OBLIGATIONS	9,719	0	9,719

TOTAL CURRENT OBLIGATIONS	9,719	0	9,719

4000 FIXED CHARGES & EXPENSES	2,687	0	2,687

TOTAL FIXED CHARGES & EXPENSES	2,687	0	2,687

5000 CAPITAL OUTLAY	134,723	0	134,723

TOTAL CAPITAL OUTLAY	134,723	0	134,723

6590 OTHER EDUCATIONAL AWARDS	3,682	0	3,682

TOTAL GRANTS, STATE AID, SUBSIDY	3,682	0	3,682

TOTAL REQUIREMENTS	515,373	0	515,373

16065 EAST CAROLINA, ACADEMIC
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	515,373	0	515,373

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 10

16065 EAST CAROLINA, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	301,957	0	301,957
1210 SPA REGULAR SALARIES	258,080	0	258,080
1270 SPA LONGEVITY PAYMENTS	5,341	0	5,341
1410 NON-STUDENT REGULAR WAGE	3,711	0	3,711
1450 STUDENT REGULAR WAGE	15,803	0	15,803
1810 SOCIAL SECURITY	39,227	0	39,227
1820 STATE RETIREMENT	17,456	0	17,456
1830 MEDICAL INSURANCE	40,820	0	40,820
1870 TIAA OPTIONAL RETIREMEN	358	0	358
1950 HONORARIUMS	23,000	0	23,000
TOTAL PERSONAL SERVICES	705,753	0	705,753
2000 SUPPLIES AND MATERIALS	22,356	0	22,356
TOTAL SUPPLIES AND MATERIALS	22,356	0	22,356
3000 CURRENT OBLIGATIONS	161,629	0	161,629
TOTAL CURRENT OBLIGATIONS	161,629	0	161,629
4000 FIXED CHARGES & EXPENSES	6,431	0	6,431
TOTAL FIXED CHARGES & EXPENSES	6,431	0	6,431
5000 CAPITAL OUTLAY	12,467	0	12,467
TOTAL CAPITAL OUTLAY	12,467	0	12,467
6590 OTHER EDUCATIONAL AWARDS	1,500	0	1,500
TOTAL GRANTS, STATE AID, SUBSIDY	1,500	0	1,500
TOTAL REQUIREMENTS	910,136	0	910,136

16065 EAST CAROLINA, ACADEMIC
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	910,136	0	910,136

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 12

16065 EAST CAROLINA, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA SALARIES	1,924,504	0	1,924,504
1210 SPA REGULAR SALARIES	2,041,779	0	2,041,779
1230 SPA PREMIUM PAYMENTS	14,528	0	14,528
1270 SPA LONGEVITY PAYMENTS	30,143	0	30,143
1410 NON-STUDENT REGULAR WAGE	59,142	0	59,142
1450 STUDENT REGULAR WAGE	70,089	0	70,089
1560 WORKER'S COMPENSATION	2,300	0	2,300
1810 SOCIAL SECURITY	281,167	0	281,167
1820 STATE RETIREMENT	54,377	0	54,377
1830 MEDICAL INSURANCE	322,308	0	322,308
1870 TIAA OPTIONAL RETIREMEN	95,464	0	95,464

TOTAL PERSONAL SERVICES	4,895,801	0	4,895,801

2000 SUPPLIES AND MATERIALS	37,640	0	37,640

TOTAL SUPPLIES AND MATERIALS	37,640	0	37,640

3000 CURRENT OBLIGATIONS	265,490	0	265,490

TOTAL CURRENT OBLIGATIONS	265,490	0	265,490

4000 FIXED CHARGES & EXPENSES	134,048	0	134,048

TOTAL FIXED CHARGES & EXPENSES	134,048	0	134,048

5000 CAPITAL OUTLAY	665,432	0	665,432
5600 LIBRARY BOOKS & JOURNALS	2,845,094	0	2,845,094

TOTAL CAPITAL OUTLAY	3,510,526	0	3,510,526

TOTAL REQUIREMENTS	8,843,505	0	8,843,505

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 13

16065 EAST CAROLINA, ACADEMIC
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	16,000	0	16,000
0790 MISCELLANEOUS INCOME	29,000	0	29,000

TOTAL RECEIPTS	45,000	0	45,000

NET APPROPRIATION	8,798,505	0	8,798,505

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 14

16065 EAST CAROLINA, ACADEMIC
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	3,337,856	0	3,337,856
1210 SPA REGULAR SALARIES	4,561,937	0	4,561,937
1230 SPA PREMIUM PAYMENTS	13,000	0	13,000
1270 SPA LONGEVITY PAYMENTS	66,060	0	66,060
1410 NON-STUDENT REGULAR WAGE	28,100	0	28,100
1450 STUDENT REGULAR WAGE	126,307	0	126,307
1810 SOCIAL SECURITY	587,994	0	587,994
1820 STATE RETIREMENT	233,921	0	233,921
1830 MEDICAL INSURANCE	546,247	0	546,247
1870 TIAA OPTIONAL RETIREMEN	202,278	0	202,278
1950 HONORARIUMS	1,163	0	1,163
1990 OTHER CONTRACTED SERVICE	484,021	0	484,021
TOTAL PERSONAL SERVICES	10,188,884	0	10,188,884
2000 SUPPLIES AND MATERIALS	369,702	0	369,702
TOTAL SUPPLIES AND MATERIALS	369,702	0	369,702
3000 CURRENT OBLIGATIONS	1,163,110	0	1,163,110
TOTAL CURRENT OBLIGATIONS	1,163,110	0	1,163,110
4000 FIXED CHARGES & EXPENSES	65,039	0	65,039
TOTAL FIXED CHARGES & EXPENSES	65,039	0	65,039
5000 CAPITAL OUTLAY	2,003,230	0	2,003,230
TOTAL CAPITAL OUTLAY	2,003,230	0	2,003,230
TOTAL REQUIREMENTS	13,789,965	0	13,789,965

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

6065

PAGE 15

16065 EAST CAROLINA, ACADEMIC

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

ESTIMATED RECEIPTS

0140 APPLICATION FEES	805,906	0	805,906
0141 REGULAR APPLICATIONS	89,594	0	89,594
0185 EDUC & TECH FEE	1,647,100	0	1,647,100
0190 SPECIAL FEES	94,947	0	94,947
0243 FED C & G ADM COST ALLOW	145,900	0	145,900
0320 PHYSICAL PLANT REVENUE	110,080	0	110,080

TOTAL RECEIPTS	2,893,527	0	2,893,527
----------------	-----------	---	-----------

NET APPROPRIATION	10,896,438	0	10,896,438
-------------------	------------	---	------------

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 16

16065 EAST CAROLINA, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	3,668,712	0	3,668,712
1210 SPA REGULAR SALARIES	16,826,662	0	16,826,662
1230 SPA PREMIUM PAYMENTS	216,208	0	216,208
1270 SPA LONGEVITY PAYMENTS	211,549	0	211,549
1410 NON-STUDENT REGULAR WAGE	53,183	0	53,183
1450 STUDENT REGULAR WAGE	153,881	0	153,881
1560 WORKER'S COMPENSATION	127,155	0	127,155
1700 BOARD MEMBER PAYMENTS	5,350	0	5,350
1810 SOCIAL SECURITY	1,666,695	0	1,666,695
1820 STATE RETIREMENT	759,270	0	759,270
1830 MEDICAL INSURANCE	1,759,489	0	1,759,489
1870 TIAA OPTIONAL RETIREMENT	176,120	0	176,120
1880 LAW OFFICERS' RETIREMENT	31,933	0	31,933
1930 MEDICAL FEES	913	0	913
1940 EMPLOYEE ON LOAN PAYMENT	580	0	580
1990 OTHER CONTRACTED SERVICE	16,170	0	16,170
TOTAL PERSONAL SERVICES	25,673,870	0	25,673,870
2000 SUPPLIES AND MATERIALS	3,076,666	0	3,076,666
TOTAL SUPPLIES AND MATERIALS	3,076,666	0	3,076,666
3000 CURRENT OBLIGATIONS	1,620,348	0	1,620,348
3300 UTILITIES	11,189,450	0	11,189,450
TOTAL CURRENT OBLIGATIONS	12,809,798	0	12,809,798
4000 FIXED CHARGES & EXPENSES	2,240,884	0	2,240,884
TOTAL FIXED CHARGES & EXPENSES	2,240,884	0	2,240,884
5000 CAPITAL OUTLAY	1,535,658	0	1,535,658
TOTAL CAPITAL OUTLAY	1,535,658	0	1,535,658
8321 RSRV M&O RIVERS BLDG EXP	316,939	0	316,939
8328 RES M&O FLANAGAN RENOVAT	226,594	-14,439	212,155
8329 RES M&O GREENVILLE CNTR	246,042	0	246,042
8330 RES M&O-PURCH PROP 03-05	1,457,000	0	1,457,000
8335 RES M&O-SCI LAB&TECH BLD	1,482,444	0	1,482,444
8500 PETTY CASH FUNDS	20,000	0	20,000
TOTAL TRANSFERS, NON-OPERATING	3,749,019	-14,439	3,734,580
TOTAL REQUIREMENTS	49,085,895	-14,439	49,071,456

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 17

16065 EAST CAROLINA, ACADEMIC
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0190 SPECIAL FEES	82,948	0	82,948
0310 EDP SERV REVENUE	900	0	900
0320 PHYSICAL PLANT REVENUE	100,000	0	100,000
0340 TELEPHONE SERV REVENUE	56,000	0	56,000
0350 UTILITY SERV REVENUE	2,964,158	0	2,964,158
0730 RENT & LEASE INCOME	2,000	0	2,000
0740 SURPLUS PROPERTY SALES	41,000	0	41,000
0790 MISCELLANEOUS INCOME	62,449	0	62,449
0930 IMPREST CASH REDEPOSIT	20,000	0	20,000

TOTAL RECEIPTS	3,329,455	0	3,329,455

NET APPROPRIATION	45,756,440	-14,439	45,742,001

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 18

16065 EAST CAROLINA, ACADEMIC
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	2,760,964	0	2,760,964
6515 CBT NEED-BASED TUIT ASST	1,457,661	0	1,457,661
6575 RES GRAD ASST AWARDS	111,448	0	111,448

TOTAL GRANTS, STATE AID, SUBSIDY	4,330,073	0	4,330,073

TOTAL REQUIREMENTS	4,330,073	0	4,330,073

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	4,330,073	0	4,330,073

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 19

16065 EAST CAROLINA, ACADEMIC
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8364 MGT FLEX NEGATIVE RES	-4,114,844	-1,842,533	-5,957,377
8400 OTHER INTRA-TRANSFERS	55,000	0	55,000

TOTAL TRANSFERS, NON-OPERATING	-4,059,844	-1,842,533	-5,902,377

TOTAL REQUIREMENTS	-4,059,844	-1,842,533	-5,902,377

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-4,059,844	-1,842,533	-5,902,377

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 20

16065 EAST CAROLINA, ACADEMIC
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	26,135,806	0	26,135,806
0112 RES STAFF TUI WAV	-3,300	0	-3,300
0116 RES SPEC ACAD FEE	51,991	0	51,991
0121 NONRESIDENT TUITION	27,752,535	0	27,752,535
0122 NONRES SPEC TAL WAV	-113,775	0	-113,775
0123 NONRES GRAD ASST WAV	-1,405,904	0	-1,405,904
0126 NONRES SPEC ACAD FEE	63,545	0	63,545

TOTAL RECEIPTS	52,480,898	0	52,480,898

NET APPROPRIATION	-52,480,898	0	-52,480,898

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	101,798,649	0	101,798,649
0102 SUMMER TERM INSTRUCTION	4,968,568	0	4,968,568
0103 NONCREDIT AND RECEIPTS	46,627	0	46,627
0104 ECU DIV. HEALTH SERVICES	11,892,011	0	11,892,011
0110 ORGANIZED RESEARCH	515,373	0	515,373
0142 COMMUNITY SERVICES	910,136	0	910,136
0151 LIBRARIES	8,843,505	0	8,843,505
0187 ACADEMIC/STUDENT SUPPORT	13,789,965	0	13,789,965
0188 ADMINISTRATIVE SUPPORT	49,085,895	-14,439	49,071,456
0230 STUDENT FINANCIAL AID	4,330,073	0	4,330,073
0252 OTHER RESERVES	-4,059,844	-1,842,533	-5,902,377
TOTAL REQUIREMENTS	192,120,958	-1,856,972	190,263,986
ESTIMATED RECEIPTS			
0101 INSTRUCTION	3,648,721	0	3,648,721
0102 SUMMER TERM INSTRUCTION	4,397,872	0	4,397,872
0103 NONCREDIT AND RECEIPTS	248,273	0	248,273
0151 LIBRARIES	45,000	0	45,000
0187 ACADEMIC/STUDENT SUPPORT	2,893,527	0	2,893,527
0188 ADMINISTRATIVE SUPPORT	3,329,455	0	3,329,455
0990 MULTI-ACTIVITY	52,480,898	0	52,480,898
TOTAL RECEIPTS	67,043,746	0	67,043,746
NET APPROPRIATION	125,077,212	-1,856,972	123,220,240

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	13,580,494	0	13,580,494
1210 SPA REGULAR SALARIES	31,467,439	0	31,467,439
1230 SPA PREMIUM PAYMENTS	243,736	0	243,736
1270 SPA LONGEVITY PAYMENTS	430,338	0	430,338
1310 EPA ACADEMIC SALARIES	78,891,110	0	78,891,110
1410 NON-STUDENT REGULAR WAGE	156,670	0	156,670
1450 STUDENT REGULAR WAGE	663,308	0	663,308
1550 UNEMPLOYMENT COMP	21,954	0	21,954
1560 WORKER'S COMPENSATION	162,955	0	162,955
1700 BOARD MEMBER PAYMENTS	5,350	0	5,350
1810 SOCIAL SECURITY	8,938,815	0	8,938,815
1820 STATE RETIREMENT	1,719,646	0	1,719,646
1830 MEDICAL INSURANCE	7,058,456	0	7,058,456
1870 TIAA OPTIONAL RETIREMEN	6,405,723	0	6,405,723
1880 LAW OFFICERS' RETIREMENT	31,933	0	31,933
1930 MEDICAL FEES	913	0	913
1940 EMPLOYEE ON LOAN PAYMENT	580	0	580
1950 HONORARIUMS	83,349	0	83,349
1970 ACADEMIC SERVICES	3,500	0	3,500
1990 OTHER CONTRACTED SERVICE	545,018	0	545,018
TOTAL PERSONAL SERVICES	150,411,287	0	150,411,287
2000 SUPPLIES AND MATERIALS	6,994,709	0	6,994,709
TOTAL SUPPLIES AND MATERIALS	6,994,709	0	6,994,709
3000 CURRENT OBLIGATIONS	5,109,740	0	5,109,740
3300 UTILITIES	11,189,450	0	11,189,450
TOTAL CURRENT OBLIGATIONS	16,299,190	0	16,299,190
4000 FIXED CHARGES & EXPENSES	2,877,405	0	2,877,405
TOTAL FIXED CHARGES & EXPENSES	2,877,405	0	2,877,405
5000 CAPITAL OUTLAY	8,661,237	0	8,661,237
5600 LIBRARY BOOKS & JOURNALS	2,845,094	0	2,845,094
TOTAL CAPITAL OUTLAY	11,506,331	0	11,506,331
6510 APPROPRIATED GRANTS	2,768,570	0	2,768,570
6515 CBT NEED-BASED TUIT ASST	1,457,661	0	1,457,661
6575 RES GRAD ASST AWARDS	111,448	0	111,448
6590 OTHER EDUCATIONAL AWARDS	5,182	0	5,182
TOTAL GRANTS, STATE AID, SUBSIDY	4,342,861	0	4,342,861

BI233

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

AWG

16:08:37 09/16/04

6065

PAGE 2

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8321 RSRV M&O RIVERS BLDG EXP	316,939	0	316,939
8328 RES M&O FLANAGAN RENOVAT	226,594	-14,439	212,155
8329 RES M&O GREENVILLE CNTR	246,042	0	246,042
8330 RES M&O-PURCH PROP 03-05	1,457,000	0	1,457,000
8335 RES M&O-SCI LAB&TECH BLD	1,482,444	0	1,482,444
8364 MGT FLEX NEGATIVE RES	-4,114,844	-1,842,533	-5,957,377
8400 OTHER INTRA-TRANSFERS	55,000	0	55,000
8500 PETTY CASH FUNDS	20,000	0	20,000

TOTAL TRANSFERS, NON-OPERATING	-310,825	-1,856,972	-2,167,797

TOTAL REQUIREMENTS	192,120,958	-1,856,972	190,263,986

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	30,869,428	0	30,869,428
0112 RES STAFF TUI WAV	-3,300	0	-3,300
0116 RES SPEC ACAD FEE	51,991	0	51,991
0121 NONRESIDENT TUITION	30,896,941	0	30,896,941
0122 NONRES SPEC TAL WAV	-122,275	0	-122,275
0123 NONRES GRAD ASST WAV	-1,495,904	0	-1,495,904
0126 NONRES SPEC ACAD FEE	63,545	0	63,545
0130 EXTENSION INSTR FEES	325,009	0	325,009
0140 APPLICATION FEES	805,906	0	805,906
0141 REGULAR APPLICATIONS	89,594	0	89,594
0185 EDUC & TECH FEE	1,759,100	0	1,759,100
0190 SPECIAL FEES	247,724	0	247,724
0243 FED C & G ADM COST ALLOW	145,900	0	145,900
0310 EDP SERV REVENUE	900	0	900
0320 PHYSICAL PLANT REVENUE	210,080	0	210,080
0340 TELEPHONE SERV REVENUE	56,000	0	56,000
0350 UTILITY SERV REVENUE	2,964,158	0	2,964,158
0390 OTHER SUPPORTING REVENUE	23,000	0	23,000
0730 RENT & LEASE INCOME	2,000	0	2,000
0740 SURPLUS PROPERTY SALES	42,500	0	42,500
0790 MISCELLANEOUS INCOME	91,449	0	91,449
0930 IMPREST CASH REDEPOSIT	20,000	0	20,000

TOTAL RECEIPTS	67,043,746	0	67,043,746

NET APPROPRIATION	125,077,212	-1,856,972	123,220,240

6065		PAGE 1
16065 EAST CAROLINA, ACADEMIC		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	1,337.777	.000	1,337.777
0102 SUMMER TERM INSTRUCTION	67.901	.000	67.901
0103 NONCREDIT AND RECEIPTS	3.023	.000	3.023
0104 ECU DIV. HEALTH SERVICES	156.190	.000	156.190
0107 DEGREE CREDIT DIST EDUC	.009	.000	.009
0110 ORGANIZED RESEARCH	6.200	.000	6.200
0142 COMMUNITY SERVICES	14.330	.000	14.330
0151 LIBRARIES	112.620	.000	112.620
0187 ACADEMIC/STUDENT SUPPORT	197.500	.000	197.500
0188 ADMINISTRATIVE SUPPORT	670.270	.000	670.270

TOTAL REQUIREMENTS	2,565.820	.000	2,565.820

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6065

PAGE 1

16065 EAST CAROLINA, ACADEMIC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	2,565.820	.000	2,565.820

REQUESTED BY SBAWG AGNESS W. GUNTER

16066 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	3,033,256	0	3,033,256
1210 SPA REGULAR SALARIES	9,012,325	0	9,012,325
1220 SPA OVERTIME PAYMENTS	17,500	0	17,500
1230 SPA PREMIUM PAYMENTS	24,738	0	24,738
1270 SPA LONGEVITY PAYMENTS	139,037	0	139,037
1310 EPA ACADEMIC SALARIES	21,347,399	0	21,347,399
1410 NON-STUDENT REGULAR WAGE	18,710	0	18,710
1450 STUDENT REGULAR WAGES	239,639	0	239,639
1560 WORKERS COMP BENEFITS	17,000	0	17,000
1810 SOCIAL SECURITY	1,917,237	0	1,917,237
1820 STATE RETIREMENT	542,388	0	542,388
1830 MEDICAL INSURANCE	1,546,095	0	1,546,095
1870 TIAA OPTIONAL RETIREMENT	1,775,038	0	1,775,038
1900 CONTRACTUAL SERVICES	159,844	0	159,844
1910 LEGAL & ACCOUNTING FEES	7,000	0	7,000
1930 MEDICAL FEES	238,206	0	238,206
1950 HONORARIUMS	4,754	0	4,754
1990 OTHER CONTRACTED SERVICE	358,209	0	358,209

TOTAL PERSONAL SERVICES	40,398,375	0	40,398,375

2000 SUPPLIES AND MATERIALS	1,015,664	0	1,015,664

TOTAL SUPPLIES AND MATERIALS	1,015,664	0	1,015,664

3000 CURRENT OBLIGATIONS	1,577,308	0	1,577,308
3300 UTILITIES	40,959	0	40,959

TOTAL CURRENT OBLIGATIONS	1,618,267	0	1,618,267

4000 FIXED CHARGES & EXPENSES	1,317,819	0	1,317,819

TOTAL FIXED CHARGES & EXPENSES	1,317,819	0	1,317,819

5000 CAPITAL OUTLAY	632,616	0	632,616

TOTAL CAPITAL OUTLAY	632,616	0	632,616

TOTAL REQUIREMENTS	44,982,741	0	44,982,741

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 2

16066 EAST CAROLINA-HEALTH.SVC.
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	200,250	0	200,250
0697 MED-MED REIMBURSEMENTS	1,000,000	0	1,000,000
0740 SURPLUS PROPERTY SALES	5,500	0	5,500
0961 FACIL COST MFPP BRODY	205,000	0	205,000
0962 FACIL COST RAD THERAPY	145,000	0	145,000
0963 FACIL COST JENKINS	50,000	0	50,000
0964 BIO TECH FAC COST	60,000	0	60,000

TOTAL RECEIPTS	1,665,750	0	1,665,750

NET APPROPRIATION	43,316,991	0	43,316,991

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 3

16066 EAST CAROLINA-HEALTH.SVC.
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	684,654	0	684,654
1210 SPA REGULAR SALARIES	611,070	0	611,070
1230 SPA PREMIUM PAYMENTS	10,903	0	10,903
1270 SPA LONGEVITY PAYMENTS	7,872	0	7,872
1450 STUDENT REGULAR WAGES	53,562	0	53,562
1810 SOCIAL SECURITY	99,076	0	99,076
1820 STATE RETIREMENT	27,563	0	27,563
1830 MEDICAL INSURANCE	109,198	0	109,198
1870 TIAA OPTIONAL RETIREMENT	44,459	0	44,459
1920 CONSULTANT FEES	5,000	0	5,000

TOTAL PERSONAL SERVICES	1,653,357	0	1,653,357

2000 SUPPLIES AND MATERIALS	32,803	0	32,803

TOTAL SUPPLIES AND MATERIALS	32,803	0	32,803

3000 CURRENT OBLIGATIONS	7,459	0	7,459

TOTAL CURRENT OBLIGATIONS	7,459	0	7,459

4000 FIXED CHARGES & EXPENSES	43,339	0	43,339

TOTAL FIXED CHARGES & EXPENSES	43,339	0	43,339

5000 CAPITAL OUTLAY	66,740	0	66,740
5600 LIBRARY BOOKS & JOURNALS	1,076,716	0	1,076,716

TOTAL CAPITAL OUTLAY	1,143,456	0	1,143,456

TOTAL REQUIREMENTS	2,880,414	0	2,880,414

ESTIMATED RECEIPTS			

0790 MISCELLANEOUS INCOME	75,000	0	75,000

TOTAL RECEIPTS	75,000	0	75,000

NET APPROPRIATION	2,805,414	0	2,805,414

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 4

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	13,500	0	13,500
6515 CBT NEED-BASED TUIT ASST	26,250	0	26,250
6560 MINORITY MED/DEN GNT	20,050	0	20,050

TOTAL GRANTS, STATE AID, SUBSIDY	59,800	0	59,800

TOTAL REQUIREMENTS	59,800	0	59,800

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	59,800	0	59,800

16066 EAST CAROLINA-HEALTH.SVC.
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8364 MGT FLEX NEGATIVE RES	-1,364,321	-645,057	-2,009,378

TOTAL TRANSFERS, NON-OPERATING	-1,364,321	-645,057	-2,009,378

TOTAL REQUIREMENTS	-1,364,321	-645,057	-2,009,378

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,364,321	-645,057	-2,009,378

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 6

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

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	1,031,400	0	1,031,400
0112 RES STAFF TUI WAV	-2,100	0	-2,100

TOTAL RECEIPTS	1,029,300	0	1,029,300

NET APPROPRIATION	-1,029,300	0	-1,029,300

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	44,982,741	0	44,982,741
0151 LIBRARIES	2,880,414	0	2,880,414
0230 STUDENT FINANCIAL AID	59,800	0	59,800
0252 OTHER RESERVES	-1,364,321	-645,057	-2,009,378

TOTAL REQUIREMENTS	46,558,634	-645,057	45,913,577

ESTIMATED RECEIPTS			

0101 INSTRUCTION	1,665,750	0	1,665,750
0151 LIBRARIES	75,000	0	75,000
0990 MULTI-ACTIVITY	1,029,300	0	1,029,300

TOTAL RECEIPTS	2,770,050	0	2,770,050

NET APPROPRIATION	43,788,584	-645,057	43,143,527

BI233

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

AWG

16:08:37 09/16/04

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	3,717,910	0	3,717,910
1210 SPA REGULAR SALARIES	9,623,395	0	9,623,395
1220 SPA OVERTIME PAYMENTS	17,500	0	17,500
1230 SPA PREMIUM PAYMENTS	35,641	0	35,641
1270 SPA LONGEVITY PAYMENTS	146,909	0	146,909
1310 EPA ACADEMIC SALARIES	21,347,399	0	21,347,399
1410 NON-STUDENT REGULAR WAGE	18,710	0	18,710
1450 STUDENT REGULAR WAGES	293,201	0	293,201
1560 WORKERS COMP BENEFITS	17,000	0	17,000
1810 SOCIAL SECURITY	2,016,313	0	2,016,313
1820 STATE RETIREMENT	569,951	0	569,951
1830 MEDICAL INSURANCE	1,655,293	0	1,655,293
1870 TIAA OPTIONAL RETIREMENT	1,819,497	0	1,819,497
1900 CONTRACTUAL SERVICES	159,844	0	159,844
1910 LEGAL & ACCOUNTING FEES	7,000	0	7,000
1920 CONSULTANT FEES	5,000	0	5,000
1930 MEDICAL FEES	238,206	0	238,206
1950 HONORARIUMS	4,754	0	4,754
1990 OTHER CONTRACTED SERVICE	358,209	0	358,209
TOTAL PERSONAL SERVICES	42,051,732	0	42,051,732
2000 SUPPLIES AND MATERIALS	1,048,467	0	1,048,467
TOTAL SUPPLIES AND MATERIALS	1,048,467	0	1,048,467
3000 CURRENT OBLIGATIONS	1,584,767	0	1,584,767
3300 UTILITIES	40,959	0	40,959
TOTAL CURRENT OBLIGATIONS	1,625,726	0	1,625,726
4000 FIXED CHARGES & EXPENSES	1,361,158	0	1,361,158
TOTAL FIXED CHARGES & EXPENSES	1,361,158	0	1,361,158
5000 CAPITAL OUTLAY	699,356	0	699,356
5600 LIBRARY BOOKS & JOURNALS	1,076,716	0	1,076,716
TOTAL CAPITAL OUTLAY	1,776,072	0	1,776,072
6510 APPROPRIATED GRANTS	13,500	0	13,500
6515 CBT NEED-BASED TUIT ASST	26,250	0	26,250
6560 MINORITY MED/DEN GNT	20,050	0	20,050
TOTAL GRANTS, STATE AID, SUBSIDY	59,800	0	59,800
8364 MGT FLEX NEGATIVE RES	-1,364,321	-645,057	-2,009,378
TOTAL TRANSFERS, NON-OPERATING	-1,364,321	-645,057	-2,009,378

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL REQUIREMENTS	46,558,634	-645,057	45,913,577

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	1,031,400	0	1,031,400
0112 RES STAFF TUI WAV	-2,100	0	-2,100
0390 OTHER SUPPORTING REVENUE	200,250	0	200,250
0697 MED-MED REIMBURSEMENTS	1,000,000	0	1,000,000
0740 SURPLUS PROPERTY SALES	5,500	0	5,500
0790 MISCELLANEOUS INCOME	75,000	0	75,000
0961 FACIL COST MFPP BRODY	205,000	0	205,000
0962 FACIL COST RAD THERAPY	145,000	0	145,000
0963 FACIL COST JENKINS	50,000	0	50,000
0964 BIO TECH FAC COST	60,000	0	60,000

TOTAL RECEIPTS	2,770,050	0	2,770,050

NET APPROPRIATION	43,788,584	-645,057	43,143,527

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION2004-05
REVISED

REQUIREMENTS

0101 INSTRUCTION	513.200	.000	513.200
0151 LIBRARIES	36.000	.000	36.000

TOTAL REQUIREMENTS	549.200	.000	549.200

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6066

PAGE 1

16066 EAST CAROLINA-HEALTH.SVC.

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1110 EPA REGULAR SALARIES	59.050	.000	59.050
1210 SPA REGULAR SALARIES	309.900	.000	309.900
1310 EPA ACADEMIC SALARIES	180.250	.000	180.250

TOTAL REQUIREMENTS	549.200	.000	549.200

REQUESTED BY SBAWG AGNESS W. GUNTER

16070 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 1

16070 NC A&T

0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	834,863	0	834,863
1210 SPA REGULAR SALARIES	3,195,833	0	3,195,833
1230 SPA PREMIUM PAYMENTS	4,050	0	4,050
1270 SPA LONGEVITY PAYMENTS	50,380	0	50,380
1310 EPA ACADEMIC SALARIES	31,637,630	0	31,637,630
1410 NON-STUDENT REGULAR WAGE	13,043	0	13,043
1450 STUDENT REGULAR WAGE	31,800	0	31,800
1550 UNEMPLOYMENT COMPENSATN	28,704	0	28,704
1560 WORKER'S COMPENSATION	29,000	0	29,000
1810 SOCIAL SECURITY	2,633,348	0	2,633,348
1820 STATE RETIREMENT	1,167,655	0	1,167,655
1830 MEDICAL INSURANCE	1,935,696	0	1,935,696
1870 TIAA OPTIONAL RETIREMENT	1,291,979	0	1,291,979
1920 CONSULTANT FEES	4,400	0	4,400
1990 OTHER CONTRACTED SERVICE	58,980	0	58,980

TOTAL PERSONAL SERVICES	42,917,361	0	42,917,361

2000 SUPPLIES AND MATERIALS	204,888	0	204,888

TOTAL SUPPLIES AND MATERIALS	204,888	0	204,888

3000 CURRENT OBLIGATIONS	337,020	0	337,020

TOTAL CURRENT OBLIGATIONS	337,020	0	337,020

4000 FIXED CHARGES & EXPENSES	131,336	0	131,336

TOTAL FIXED CHARGES & EXPENSES	131,336	0	131,336

5000 CAPITAL OUTLAY	930,930	0	930,930
5600 LIBRARY BOOKS & JOURNALS	70,537	0	70,537

TOTAL CAPITAL OUTLAY	1,001,467	0	1,001,467

6510 APPROPRIATED GRANTS	808	0	808
6590 OTHER EDUCATIONAL AWARDS	11,700	0	11,700

TOTAL GRANTS, STATE AID, SUBSIDY	12,508	0	12,508

TOTAL REQUIREMENTS	44,604,580	0	44,604,580

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 2

16070 NC A&T

0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	127,495	0	127,495
0111 RESIDENT TUITION	-48,497	0	-48,497
0121 NONRESIDENT TUITION	88,364	0	88,364
0390 OTHER SUPPORTING REVENUE	93,630	0	93,630

TOTAL RECEIPTS	260,992	0	260,992

NET APPROPRIATION	44,343,588	0	44,343,588

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 3

16070 NC A&T

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	210,035	0	210,035
1210 SPA REGULAR SALARIES	161,206	0	161,206
1270 SPA LONGEVITY PAYMENTS	4,011	0	4,011
1310 EPA ACADEMIC SALARIES	861,296	0	861,296
1410 NON-STUDENT REGULAR WAGE	14,559	0	14,559
1450 STUDENT REGULAR WAGE	2,982	0	2,982
1810 SOCIAL SECURITY	88,028	0	88,028
1820 STATE RETIREMENT	32,861	0	32,861
1830 MEDICAL INSURANCE	33,560	0	33,560
1870 TIAA OPTIONAL RETIREMENT	40,000	0	40,000
1920 CONSULTANT FEES	1,000	0	1,000
1950 HONORARIUMS	1,000	0	1,000
1990 OTHER CONTRACTED SERVICE	2,000	0	2,000

TOTAL PERSONAL SERVICES	1,452,538	0	1,452,538

2000 SUPPLIES AND MATERIALS	21,115	0	21,115

TOTAL SUPPLIES AND MATERIALS	21,115	0	21,115

3000 CURRENT OBLIGATIONS	31,969	0	31,969

TOTAL CURRENT OBLIGATIONS	31,969	0	31,969

4000 FIXED CHARGES & EXPENSES	1,544	0	1,544

TOTAL FIXED CHARGES & EXPENSES	1,544	0	1,544

5000 CAPITAL OUTLAY	57,948	0	57,948

TOTAL CAPITAL OUTLAY	57,948	0	57,948

TOTAL REQUIREMENTS	1,565,114	0	1,565,114

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 4

16070 NC A&T

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	811,839	0	811,839
0111 RESIDENT TUITION	697	0	697
0120 NET NONRES TUITION	369,063	0	369,063
0185 EDUCATIONAL AND TECHNOLO	32,000	0	32,000
0190 SPECIAL FEES	129,223	0	129,223

TOTAL RECEIPTS	1,342,822	0	1,342,822

NET APPROPRIATION	222,292	0	222,292

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 5

16070 NC A&T

0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1210 SPA REGULAR SALARIES	18,876	0	18,876
1270 SPA LONGEVITY PAYMENTS	645	0	645
1310 EPA ACADEMIC SALARIES	71,090	0	71,090
1810 SOCIAL SECURITY	7,765	0	7,765
1820 STATE RETIREMENT	5,423	0	5,423
1830 MEDICAL INSURANCE	2,595	0	2,595
1870 TIAA OPTIONAL RETIREMENT	1,219	0	1,219
1920 CONSULTANT FEES	75	0	75
1990 OTHER CONTRACTED SERVICE	700	0	700

TOTAL PERSONAL SERVICES	108,388	0	108,388

2000 SUPPLIES AND MATERIALS	6,090	0	6,090

TOTAL SUPPLIES AND MATERIALS	6,090	0	6,090

3000 CURRENT OBLIGATIONS	13,447	0	13,447

TOTAL CURRENT OBLIGATIONS	13,447	0	13,447

4000 FIXED CHARGES & EXPENSES	1,500	0	1,500

TOTAL FIXED CHARGES & EXPENSES	1,500	0	1,500

5000 CAPITAL OUTLAY	250	0	250

TOTAL CAPITAL OUTLAY	250	0	250

TOTAL REQUIREMENTS	129,675	0	129,675

ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	58,610	0	58,610
0130 EXTENSION INSTR FEE	71,065	0	71,065

TOTAL RECEIPTS	129,675	0	129,675

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 6

16070 NC A&T

0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 7

16070 NC A&T

0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,629,669	0	1,629,669
1210 SPA REGULAR SALARIES	642,022	0	642,022
1270 SPA LONGEVITY PAYMENTS	366	0	366
1810 SOCIAL SECURITY	234,487	0	234,487
1820 STATE RETIREMENT	160,102	0	160,102
1830 MEDICAL INSURANCE	163,526	0	163,526
1870 TIAA OPTIONAL RETIREMENT	25,230	0	25,230
1990 OTHER CONTRACTED SERVICE	53,577	0	53,577

TOTAL PERSONAL SERVICES	2,908,979	0	2,908,979

2000 SUPPLIES AND MATERIALS	248,791	0	248,791

TOTAL SUPPLIES AND MATERIALS	248,791	0	248,791

3000 CURRENT OBLIGATIONS	225,664	0	225,664

TOTAL CURRENT OBLIGATIONS	225,664	0	225,664

4000 FIXED CHARGES & EXPENSES	122,405	0	122,405

TOTAL FIXED CHARGES & EXPENSES	122,405	0	122,405

5000 CAPITAL OUTLAY	225,560	0	225,560

TOTAL CAPITAL OUTLAY	225,560	0	225,560

8359 RESERVE BIOTECH GRANT	150,000	0	150,000

TOTAL TRANSFERS, NON-OPERATING	150,000	0	150,000

TOTAL REQUIREMENTS	3,881,399	0	3,881,399

16070 NC A&T
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	3,881,399	0	3,881,399

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 9

16070 NC A&T

0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL PERSONAL SERVICES	141,548	0	141,548

2000 SUPPLIES AND MATERIALS	1,856	0	1,856

TOTAL SUPPLIES AND MATERIALS	1,856	0	1,856

3000 CURRENT OBLIGATIONS	9,085	0	9,085

TOTAL CURRENT OBLIGATIONS	9,085	0	9,085

TOTAL REQUIREMENTS	152,489	0	152,489

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	152,489	0	152,489

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 10

16070 NC A&T
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	753,536	0	753,536
1210 SPA REGULAR SALARIES	924,471	0	924,471
1230 SPA PREMIUM PAYMENTS	7,676	0	7,676
1270 SPA LONGEVITY PAYMENTS	11,033	0	11,033
1410 NON-STUDENT REGULAR WAGE	8,031	0	8,031
1450 STUDENT REGULAR WAGE	1,000	0	1,000
1810 SOCIAL SECURITY	130,658	0	130,658
1820 STATE RETIREMENT	17,696	0	17,696
1830 MEDICAL INSURANCE	154,211	0	154,211
1870 TIAA OPTIONAL RETIREMENT	13,547	0	13,547
TOTAL PERSONAL SERVICES	2,021,859	0	2,021,859
2000 SUPPLIES AND MATERIALS	17,090	0	17,090
TOTAL SUPPLIES AND MATERIALS	17,090	0	17,090
3000 CURRENT OBLIGATIONS	51,001	0	51,001
TOTAL CURRENT OBLIGATIONS	51,001	0	51,001
4000 FIXED CHARGES & EXPENSES	37,165	0	37,165
TOTAL FIXED CHARGES & EXPENSES	37,165	0	37,165
5000 CAPITAL OUTLAY	36,507	0	36,507
5600 LIBRARY BOOKS & JOURNALS	2,205,324	0	2,205,324
TOTAL CAPITAL OUTLAY	2,241,831	0	2,241,831
TOTAL REQUIREMENTS	4,368,946	0	4,368,946
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	2,000	0	2,000
0790 MISCELLANEOUS INCOME	37,481	0	37,481
TOTAL RECEIPTS	39,481	0	39,481
NET APPROPRIATION	4,329,465	0	4,329,465

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 11

16070 NC A&T

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,883,426	0	2,883,426
1210 SPA REGULAR SALARIES	3,632,325	0	3,632,325
1230 SPA PREMIUM PAYMENTS	1,600	0	1,600
1270 SPA LONGEVITY PAYMENTS	43,168	0	43,168
1410 NON-STUDENT REGULAR WAGE	354,555	0	354,555
1450 STUDENT REGULAR WAGE	183,445	0	183,445
1560 WORKER'S COMPENSATION	3,860	0	3,860
1810 SOCIAL SECURITY	536,639	0	536,639
1820 STATE RETIREMENT	8,457	0	8,457
1830 MEDICAL INSURANCE	483,031	0	483,031
1870 TIAA OPTIONAL RETIREMENT	36,256	0	36,256
1920 CONSULTANT FEES	19,250	0	19,250
1950 HONORARIUMS	6,000	0	6,000
1990 OTHER CONTRACTED SERVICE	20,661	0	20,661

TOTAL PERSONAL SERVICES	8,212,673	0	8,212,673

2000 SUPPLIES AND MATERIALS	669,905	0	669,905

TOTAL SUPPLIES AND MATERIALS	669,905	0	669,905

3000 CURRENT OBLIGATIONS	2,457,663	0	2,457,663

TOTAL CURRENT OBLIGATIONS	2,457,663	0	2,457,663

4000 FIXED CHARGES & EXPENSES	651,835	0	651,835

TOTAL FIXED CHARGES & EXPENSES	651,835	0	651,835

5000 CAPITAL OUTLAY	1,411,165	0	1,411,165

TOTAL CAPITAL OUTLAY	1,411,165	0	1,411,165

6590 OTHER EDUCATIONAL AWARDS	9,600	0	9,600

TOTAL GRANTS, STATE AID, SUBSIDY	9,600	0	9,600

TOTAL REQUIREMENTS	13,412,841	0	13,412,841

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 12

16070 NC A&T

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	246,674	0	246,674
0185 EDUCATIONAL AND TECHNOLO	811,603	0	811,603
0190 SPECIAL FEES	122,985	0	122,985
0243 FED C & G ADM COST ALLOW	58,714	0	58,714

TOTAL RECEIPTS	1,239,976	0	1,239,976

NET APPROPRIATION	12,172,865	0	12,172,865

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 13

16070 NC A&T

0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,326,359	0	2,326,359
1210 SPA REGULAR SALARIES	8,897,437	0	8,897,437
1230 SPA PREMIUM PAYMENTS	53,362	0	53,362
1270 SPA LONGEVITY PAYMENTS	96,352	0	96,352
1410 NON-STUDENT REGULAR WAGE	108,271	0	108,271
1450 STUDENT REGULAR WAGE	7,836	0	7,836
1550 UNEMPLOYMENT COMPENSATN	7,000	0	7,000
1560 WORKER'S COMPENSATION	217,740	0	217,740
1810 SOCIAL SECURITY	855,760	0	855,760
1820 STATE RETIREMENT	101,748	0	101,748
1830 MEDICAL INSURANCE	1,027,841	0	1,027,841
1870 TIAA OPTIONAL RETIREMENT	11,779	0	11,779
1880 LAW OFFICERS' RETIREMENT	94,462	0	94,462
1950 HONORARIUMS	1,000	0	1,000
1990 OTHER CONTRACTED SERVICE	44,816	0	44,816

TOTAL PERSONAL SERVICES	13,851,763	0	13,851,763

2000 SUPPLIES AND MATERIALS	646,610	0	646,610

TOTAL SUPPLIES AND MATERIALS	646,610	0	646,610

3000 CURRENT OBLIGATIONS	2,079,296	0	2,079,296
3300 UTILITIES	3,293,752	0	3,293,752

TOTAL CURRENT OBLIGATIONS	5,373,048	0	5,373,048

4000 FIXED CHARGES & EXPENSES	368,311	0	368,311

TOTAL FIXED CHARGES & EXPENSES	368,311	0	368,311

5000 CAPITAL OUTLAY	506,762	0	506,762

TOTAL CAPITAL OUTLAY	506,762	0	506,762

8312 RES-CLASSROOM/LAB BLDG	859,946	0	859,946
8395 RES.-FIT. & WELL. CENTER	36,964	0	36,964

TOTAL TRANSFERS, NON-OPERATING	896,910	0	896,910

TOTAL REQUIREMENTS	21,643,404	0	21,643,404

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 14

16070 NC A&T

0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0320 PHYSICAL PLANT REVENUES	285,000	0	285,000
0350 UTILITY SERVICE REVENUE	409,535	0	409,535
0390 OTHER SUPPORTING REVENUE	28,000	0	28,000
0710 BAD REC COLLECTED	10,000	0	10,000
0730 RENT & LEASE INCOME	2,000	0	2,000
0740 SURPLUS PROP SALE	6,850	0	6,850
0790 MISCELLANEOUS INCOME	3,000	0	3,000

TOTAL RECEIPTS	744,385	0	744,385

NET APPROPRIATION	20,899,019	0	20,899,019

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 15

16070 NC A&T

0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	1,322,281	0	1,322,281
6575 RESIDENT GRADUATE ASSIST	157,497	0	157,497
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000

TOTAL GRANTS, STATE AID, SUBSIDY	1,799,778	0	1,799,778

8301 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500

TOTAL TRANSFERS, NON-OPERATING	12,500	0	12,500

TOTAL REQUIREMENTS	1,812,278	0	1,812,278

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,812,278	0	1,812,278

16070 NC A&T
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8330 MGT FLEX NEGATIVE RES	-1,993,817	-915,473	-2,909,290

TOTAL TRANSFERS, NON-OPERATING	-1,993,817	-915,473	-2,909,290

TOTAL REQUIREMENTS	-1,993,817	-915,473	-2,909,290

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,993,817	-915,473	-2,909,290

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 17

16070 NC A&T

0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	870,150	0	870,150
0111 RESIDENT TUITION	7,812,271	0	7,812,271
0116 RES SPEC ACAD FEE	46,862	0	46,862
0120 NET NONRES TUITION	2,072,164	0	2,072,164
0121 NONRESIDENT TUITION	13,408,512	0	13,408,512
0122 NONRES SPEC TAL WAV	-79,919	0	-79,919
0123 NON-RES GRAD ASST WAV	-489,723	0	-489,723
0126 NONRES SPEC ACAD FEE	33,934	0	33,934

TOTAL RECEIPTS	23,674,251	0	23,674,251

NET APPROPRIATION	-23,674,251	0	-23,674,251

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	44,604,580	0	44,604,580
0102 SUMMER TERM INSTRUCTION	1,565,114	0	1,565,114
0103 NONCREDIT AND RECEIPTS	129,675	0	129,675
0110 ORGANIZED RESEARCH	3,881,399	0	3,881,399
0142 COMMUNITY SERVICES	152,489	0	152,489
0151 LIBRARIES	4,368,946	0	4,368,946
0187 ACADEMIC/STUDENT SUPPORT	13,412,841	0	13,412,841
0188 ADMINISTRATIVE SUPPORT	21,643,404	0	21,643,404
0230 STUDENT FINANCIAL AID	1,812,278	0	1,812,278
0252 OTHER RESERVES	-1,993,817	-915,473	-2,909,290
TOTAL REQUIREMENTS	89,576,909	-915,473	88,661,436
ESTIMATED RECEIPTS			
0101 INSTRUCTION	260,992	0	260,992
0102 SUMMER TERM INSTRUCTION	1,342,822	0	1,342,822
0103 NONCREDIT AND RECEIPTS	129,675	0	129,675
0151 LIBRARIES	39,481	0	39,481
0187 ACADEMIC/STUDENT SUPPORT	1,239,976	0	1,239,976
0188 ADMINISTRATIVE SUPPORT	744,385	0	744,385
0990 MULTI-ACTIVITY	23,674,251	0	23,674,251
TOTAL RECEIPTS	27,431,582	0	27,431,582
NET APPROPRIATION	62,145,327	-915,473	61,229,854

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	8,720,941	0	8,720,941
1210 SPA REGULAR SALARIES	17,472,170	0	17,472,170
1230 SPA PREMIUM PAYMENTS	66,688	0	66,688
1270 SPA LONGEVITY PAYMENTS	205,955	0	205,955
1310 EPA ACADEMIC SALARIES	32,570,016	0	32,570,016
1410 NON-STUDENT REGULAR WAGE	523,491	0	523,491
1450 STUDENT REGULAR WAGE	235,063	0	235,063
1550 UNEMPLOYMENT COMPENSATN	35,704	0	35,704
1560 WORKER'S COMPENSATION	250,600	0	250,600
1810 SOCIAL SECURITY	4,495,717	0	4,495,717
1820 STATE RETIREMENT	1,499,807	0	1,499,807
1830 MEDICAL INSURANCE	3,807,045	0	3,807,045
1870 TIAA OPTIONAL RETIREMENT	1,422,708	0	1,422,708
1880 LAW OFFICERS' RETIREMENT	94,462	0	94,462
1920 CONSULTANT FEES	24,725	0	24,725
1950 HONORARIUMS	8,000	0	8,000
1990 OTHER CONTRACTED SERVICE	182,017	0	182,017
TOTAL PERSONAL SERVICES	71,615,109	0	71,615,109
2000 SUPPLIES AND MATERIALS	1,816,345	0	1,816,345
TOTAL SUPPLIES AND MATERIALS	1,816,345	0	1,816,345
3000 CURRENT OBLIGATIONS	5,205,145	0	5,205,145
3300 UTILITIES	3,293,752	0	3,293,752
TOTAL CURRENT OBLIGATIONS	8,498,897	0	8,498,897
4000 FIXED CHARGES & EXPENSES	1,314,096	0	1,314,096
TOTAL FIXED CHARGES & EXPENSES	1,314,096	0	1,314,096
5000 CAPITAL OUTLAY	3,169,122	0	3,169,122
5600 LIBRARY BOOKS & JOURNALS	2,275,861	0	2,275,861
TOTAL CAPITAL OUTLAY	5,444,983	0	5,444,983
6510 APPROPRIATED GRANTS	1,323,089	0	1,323,089
6575 RESIDENT GRADUATE ASSIST	157,497	0	157,497
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
6590 OTHER EDUCATIONAL AWARDS	21,300	0	21,300
TOTAL GRANTS, STATE AID, SUBSIDY	1,821,886	0	1,821,886
8301 RES-MCNAIR SCHOLARSHIPS	12,500	0	12,500
8312 RES-CLASSROOM/LAB BLDG	859,946	0	859,946
8330 MGT FLEX NEGATIVE RES	-1,993,817	-915,473	-2,909,290

BI233

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

AWG

16:08:37 09/16/04

6070

PAGE 2

16070 NC A&T

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8359 RESERVE BIOTECH GRANT	150,000	0	150,000
8395 RES.-FIT. & WELL. CENTER	36,964	0	36,964

TOTAL TRANSFERS, NON-OPERATING	-934,407	-915,473	-1,849,880

TOTAL REQUIREMENTS	89,576,909	-915,473	88,661,436

ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	1,868,094	0	1,868,094
0111 RESIDENT TUITION	7,764,471	0	7,764,471
0116 RES SPEC ACAD FEE	46,862	0	46,862
0120 NET NONRES TUITION	2,441,227	0	2,441,227
0121 NONRESIDENT TUITION	13,496,876	0	13,496,876
0122 NONRES SPEC TAL WAV	-79,919	0	-79,919
0123 NON-RES GRAD ASST WAV	-489,723	0	-489,723
0126 NONRES SPEC ACAD FEE	33,934	0	33,934
0130 EXTENSION INSTR FEE	71,065	0	71,065
0140 APPLICATION FEES	246,674	0	246,674
0185 EDUCATIONAL AND TECHNOLO	843,603	0	843,603
0190 SPECIAL FEES	252,208	0	252,208
0243 FED C & G ADM COST ALLOW	58,714	0	58,714
0320 PHYSICAL PLANT REVENUES	285,000	0	285,000
0350 UTILITY SERVICE REVENUE	409,535	0	409,535
0390 OTHER SUPPORTING REVENUE	123,630	0	123,630
0710 BAD REC COLLECTED	10,000	0	10,000
0730 RENT & LEASE INCOME	2,000	0	2,000
0740 SURPLUS PROP SALE	6,850	0	6,850
0790 MISCELLANEOUS INCOME	40,481	0	40,481

TOTAL RECEIPTS	27,431,582	0	27,431,582

NET APPROPRIATION	62,145,327	-915,473	61,229,854

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6070
16070 NC A&T

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	645.341	.000	645.341
0102 SUMMER TERM INSTRUCTION	24.500	.000	24.500
0103 NONCREDIT AND RECEIPTS	1.710	.000	1.710
0107 DEGREE CREDIT DIST EDUC	20.740	.000	20.740
0110 ORGANIZED RESEARCH	64.400	.000	64.400
0142 COMMUNITY SERVICES	1.350	.000	1.350
0151 LIBRARIES	51.500	.000	51.500
0187 ACADEMIC/STUDENT SUPPORT	160.600	.000	160.600
0188 ADMINISTRATIVE SUPPORT	345.440	.000	345.440

TOTAL REQUIREMENTS	1,315.581	.000	1,315.581

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6070

PAGE 1

16070 NC A&T

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	159.540	.000	159.540
1210 SPA REGULAR SALARIES	586.000	.000	586.000
1310 EPA ACADEMIC SALARIES	552.541	.000	552.541
8312 RES-CLASSROOM/LAB BLDG	16.500	.000	16.500
8395 RES.-FIT. & WELL. CENTER	1.000	.000	1.000

TOTAL REQUIREMENTS	1,315.581	.000	1,315.581

REQUESTED BY SBAWG AGNESS W. GUNTER

16075 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 1

16075 WESTERN CAROLINA
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	212,768	0	212,768
1210 SPA REGULAR SALARIES	1,358,867	0	1,358,867
1220 SPA OVERTIME PAYMENTS	500	0	500
1230 SPA PREMIUM PAYMENTS	6,939	0	6,939
1270 SPA LONGEVITY PAYMENTS	19,857	0	19,857
1310 EPA ACADEMIC SALARIES	23,945,517	0	23,945,517
1410 NON-STUDENT REGULAR WAGE	34,278	0	34,278
1450 STUDENT REGULAR WAGES	224,086	0	224,086
1550 UNEMPLOYMENT COMPENSATN	3,062	0	3,062
1560 WORKERS COMP BENEFITS	232	0	232
1580 DISABILITY BENEFITS	2,091	0	2,091
1810 SOCIAL SECURITY	1,847,432	0	1,847,432
1820 STATE RETIREMENT	774,556	0	774,556
1830 MEDICAL INSURANCE	1,354,345	0	1,354,345
1870 TIAA OPTIONAL RETIREMENT	1,248,115	0	1,248,115
1930 MEDICAL FEES	50	0	50
1950 HONORARIUMS	9,900	0	9,900
1970 ACADEMIC SERVICES	65,000	0	65,000
1990 OTHER CONTRACTED SERVICE	750	0	750

TOTAL PERSONAL SERVICES	31,108,345	0	31,108,345

2000 SUPPLIES AND MATERIALS	548,949	0	548,949

TOTAL SUPPLIES AND MATERIALS	548,949	0	548,949

3000 CURRENT OBLIGATIONS	822,181	0	822,181

TOTAL CURRENT OBLIGATIONS	822,181	0	822,181

4000 FIXED CHARGES & EXPENSES	215,402	0	215,402

TOTAL FIXED CHARGES & EXPENSES	215,402	0	215,402

5000 CAPITAL OUTLAY	493,072	0	493,072

TOTAL CAPITAL OUTLAY	493,072	0	493,072

TOTAL REQUIREMENTS	33,187,949	0	33,187,949

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 2

16075 WESTERN CAROLINA
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	202,246	0	202,246
0121 NONRESIDENT TUITION	-79,453	0	-79,453
0185 EDUCATION & TECHNOLOGY F	619,000	0	619,000
0251 LOCAL C & G DIR COST	42,400	0	42,400
0390 OTHER SUPPORTING REVENUE	6,304	0	6,304

TOTAL RECEIPTS	790,497	0	790,497

NET APPROPRIATION	32,397,452	0	32,397,452

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 3

16075 WESTERN CAROLINA
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	73,521	0	73,521
1210 SPA REGULAR SALARIES	81,050	0	81,050
1270 SPA LONGEVITY PAYMENTS	1,183	0	1,183
1310 EPA ACADEMIC SALARIES	910,651	0	910,651
1410 NON-STUDENT REGULAR WAGE	9,738	0	9,738
1450 STUDENT REGULAR WAGES	23,345	0	23,345
1810 SOCIAL SECURITY	82,132	0	82,132
1820 STATE RETIREMENT	32,312	0	32,312
1830 MEDICAL INSURANCE	46,384	0	46,384
1870 TIAA OPTIONAL RETIREMENT	40,562	0	40,562
1950 HONORARIUMS	10,100	0	10,100
TOTAL PERSONAL SERVICES	1,310,978	0	1,310,978
2000 SUPPLIES AND MATERIALS	56,328	0	56,328
TOTAL SUPPLIES AND MATERIALS	56,328	0	56,328
3000 CURRENT OBLIGATIONS	124,463	0	124,463
TOTAL CURRENT OBLIGATIONS	124,463	0	124,463
4000 FIXED CHARGES & EXPENSES	13,560	0	13,560
TOTAL FIXED CHARGES & EXPENSES	13,560	0	13,560
5000 CAPITAL OUTLAY	62,818	0	62,818
TOTAL CAPITAL OUTLAY	62,818	0	62,818
TOTAL REQUIREMENTS	1,568,147	0	1,568,147
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	935,642	0	935,642
0113 RES OLD CIT TUI WAV	210	0	210
0121 NONRESIDENT TUITION	266,332	0	266,332
0185 EDUCATION & TECHNOLOGY F	113,217	0	113,217
TOTAL RECEIPTS	1,315,401	0	1,315,401
NET APPROPRIATION	252,746	0	252,746

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 4

16075 WESTERN CAROLINA
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	151,685	0	151,685
1210 SPA REGULAR SALARIES	104,812	0	104,812
1270 SPA LONGEVITY PAYMENTS	1,791	0	1,791
1310 EPA ACADEMIC SALARIES	186,178	0	186,178
1410 NON-STUDENT REGULAR WAGE	4,500	0	4,500
1450 STUDENT REGULAR WAGES	18,935	0	18,935
1810 SOCIAL SECURITY	36,415	0	36,415
1820 STATE RETIREMENT	13,790	0	13,790
1830 MEDICAL INSURANCE	36,735	0	36,735
1870 TIAA OPTIONAL RETIREMENT	8,625	0	8,625
1950 HONORARIUMS	52,201	0	52,201
TOTAL PERSONAL SERVICES	615,667	0	615,667
2000 SUPPLIES AND MATERIALS	151,153	0	151,153
TOTAL SUPPLIES AND MATERIALS	151,153	0	151,153
3000 CURRENT OBLIGATIONS	773,253	0	773,253
TOTAL CURRENT OBLIGATIONS	773,253	0	773,253
4000 FIXED CHARGES & EXPENSES	19,816	0	19,816
TOTAL FIXED CHARGES & EXPENSES	19,816	0	19,816
5000 CAPITAL OUTLAY	26,528	0	26,528
TOTAL CAPITAL OUTLAY	26,528	0	26,528
TOTAL REQUIREMENTS	1,586,417	0	1,586,417
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	11,762	0	11,762
0121 NONRESIDENT TUITION	370,930	0	370,930
0130 EXTENSION INSTR FEES	1,199,075	0	1,199,075
0185 EDUCATION & TECHNOLOGY F	632	0	632
TOTAL RECEIPTS	1,582,399	0	1,582,399
NET APPROPRIATION	4,018	0	4,018

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 5

16075 WESTERN CAROLINA
 0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	135,107	0	135,107
1210 SPA REGULAR SALARIES	273,591	0	273,591
1230 SPA PREMIUM PAYMENTS	100	0	100
1270 SPA LONGEVITY PAYMENTS	3,031	0	3,031
1410 NON-STUDENT REGULAR WAGE	20,933	0	20,933
1430 NON-STUDENT PREMIUM PAY	98	0	98
1450 STUDENT REGULAR WAGES	1,937	0	1,937
1560 WORKERS COMP BENEFITS	9,577	0	9,577
1810 SOCIAL SECURITY	33,817	0	33,817
1820 STATE RETIREMENT	13,037	0	13,037
1830 MEDICAL INSURANCE	27,955	0	27,955
1870 TIAA OPTIONAL RETIREMENT	3,823	0	3,823
1990 OTHER CONTRACTED SERVICE	2,024	0	2,024

TOTAL PERSONAL SERVICES	525,030	0	525,030

2000 SUPPLIES AND MATERIALS	27,518	0	27,518

TOTAL SUPPLIES AND MATERIALS	27,518	0	27,518

3000 CURRENT OBLIGATIONS	53,155	0	53,155
3300 UTILITIES	20,926	0	20,926

TOTAL CURRENT OBLIGATIONS	74,081	0	74,081

4000 FIXED CHARGES & EXPENSES	14,933	0	14,933

TOTAL FIXED CHARGES & EXPENSES	14,933	0	14,933

5000 CAPITAL OUTLAY	68,096	0	68,096

TOTAL CAPITAL OUTLAY	68,096	0	68,096

TOTAL REQUIREMENTS	709,658	0	709,658

16075 WESTERN CAROLINA
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	50,404	0	50,404

TOTAL RECEIPTS	50,404	0	50,404

NET APPROPRIATION	659,254	0	659,254

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 7

16075 WESTERN CAROLINA
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	537,943	0	537,943
1210 SPA REGULAR SALARIES	52,514	0	52,514
1270 SPA LONGEVITY PAYMENTS	1,075	0	1,075
1410 NON-STUDENT REGULAR WAGE	7,762	0	7,762
1450 STUDENT REGULAR WAGES	93	0	93
1810 SOCIAL SECURITY	46,403	0	46,403
1820 STATE RETIREMENT	18,591	0	18,591
1830 MEDICAL INSURANCE	45,325	0	45,325
1870 TIAA OPTIONAL RETIREMENT	1,273	0	1,273
1950 HONORARIUMS	200	0	200
1990 OTHER CONTRACTED SERVICE	20,500	0	20,500
TOTAL PERSONAL SERVICES	731,679	0	731,679
2000 SUPPLIES AND MATERIALS	30,673	0	30,673
TOTAL SUPPLIES AND MATERIALS	30,673	0	30,673
3000 CURRENT OBLIGATIONS	279,479	0	279,479
TOTAL CURRENT OBLIGATIONS	279,479	0	279,479
4000 FIXED CHARGES & EXPENSES	8,893	0	8,893
TOTAL FIXED CHARGES & EXPENSES	8,893	0	8,893
5000 CAPITAL OUTLAY	29,661	0	29,661
TOTAL CAPITAL OUTLAY	29,661	0	29,661
6590 OTHER EDUCATIONAL AWARDS	500	0	500
TOTAL GRANTS, STATE AID, SUBSIDY	500	0	500
TOTAL REQUIREMENTS	1,080,885	0	1,080,885

16075 WESTERN CAROLINA
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	10,000	0	10,000
0840 OTHER INTRATRANSFERS	80,810	0	80,810

TOTAL RECEIPTS	90,810	0	90,810

NET APPROPRIATION	990,075	0	990,075

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 9

16075 WESTERN CAROLINA
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	827,181	0	827,181
1210 SPA REGULAR SALARIES	1,196,298	0	1,196,298
1220 SPA OVERTIME PAYMENTS	1,900	0	1,900
1230 SPA PREMIUM PAYMENTS	3,730	0	3,730
1270 SPA LONGEVITY PAYMENTS	8,588	0	8,588
1410 NON-STUDENT REGULAR WAGE	16,028	0	16,028
1450 STUDENT REGULAR WAGES	13,549	0	13,549
1810 SOCIAL SECURITY	158,627	0	158,627
1820 STATE RETIREMENT	61,511	0	61,511
1830 MEDICAL INSURANCE	179,373	0	179,373
1870 TIAA OPTIONAL RETIREMENT	18,364	0	18,364
1990 OTHER CONTRACTED SERVICE	363,987	0	363,987

TOTAL PERSONAL SERVICES	2,849,136	0	2,849,136

2000 SUPPLIES AND MATERIALS	183,070	0	183,070

TOTAL SUPPLIES AND MATERIALS	183,070	0	183,070

3000 CURRENT OBLIGATIONS	625,396	0	625,396
3300 UTILITIES	92,359	0	92,359

TOTAL CURRENT OBLIGATIONS	717,755	0	717,755

4000 FIXED CHARGES & EXPENSES	59,044	0	59,044

TOTAL FIXED CHARGES & EXPENSES	59,044	0	59,044

5000 CAPITAL OUTLAY	-15,875	0	-15,875

TOTAL CAPITAL OUTLAY	-15,875	0	-15,875

TOTAL REQUIREMENTS	3,793,130	0	3,793,130

16075 WESTERN CAROLINA
0143 NC CTR ADVMT OF TEACHING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0740 SURPLUS PROPERTY SALES	500	0	500

TOTAL RECEIPTS	500	0	500

NET APPROPRIATION	3,792,630	0	3,792,630

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 11

16075 WESTERN CAROLINA
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	725,104	0	725,104
1210 SPA REGULAR SALARIES	698,178	0	698,178
1230 SPA PREMIUM PAYMENTS	2,300	0	2,300
1270 SPA LONGEVITY PAYMENTS	6,566	0	6,566
1410 NON-STUDENT REGULAR WAGE	30,551	0	30,551
1430 NON-STUDENT PREMIUM PAY	33	0	33
1450 STUDENT REGULAR WAGES	47,787	0	47,787
1550 UNEMPLOYMENT COMPENSATN	543	0	543
1810 SOCIAL SECURITY	108,743	0	108,743
1820 STATE RETIREMENT	43,324	0	43,324
1830 MEDICAL INSURANCE	128,928	0	128,928
1870 TIAA OPTIONAL RETIREMENT	33,772	0	33,772
1990 OTHER CONTRACTED SERVICE	568	0	568
TOTAL PERSONAL SERVICES	1,826,397	0	1,826,397
2000 SUPPLIES AND MATERIALS	30,694	0	30,694
TOTAL SUPPLIES AND MATERIALS	30,694	0	30,694
3000 CURRENT OBLIGATIONS	52,261	0	52,261
TOTAL CURRENT OBLIGATIONS	52,261	0	52,261
4000 FIXED CHARGES & EXPENSES	9,614	0	9,614
TOTAL FIXED CHARGES & EXPENSES	9,614	0	9,614
5000 CAPITAL OUTLAY	80,790	0	80,790
5600 LIBRARY BOOKS & JOURNALS	1,169,558	0	1,169,558
TOTAL CAPITAL OUTLAY	1,250,348	0	1,250,348
8290 OTHER INTER-TRANSFERS	23,039	0	23,039
TOTAL TRANSFERS, NON-OPERATING	23,039	0	23,039
TOTAL REQUIREMENTS	3,192,353	0	3,192,353

16075 WESTERN CAROLINA
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0790 MISCELLANEOUS INCOME	40,200	0	40,200

TOTAL RECEIPTS	40,200	0	40,200

NET APPROPRIATION	3,152,153	0	3,152,153

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 13

16075 WESTERN CAROLINA
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,554,599	0	2,554,599
1210 SPA REGULAR SALARIES	2,311,381	0	2,311,381
1230 SPA PREMIUM PAYMENTS	1,800	0	1,800
1270 SPA LONGEVITY PAYMENTS	27,003	0	27,003
1410 NON-STUDENT REGULAR WAGE	26,506	0	26,506
1450 STUDENT REGULAR WAGES	144,744	0	144,744
1560 WORKERS COMP BENEFITS	68	0	68
1810 SOCIAL SECURITY	366,677	0	366,677
1820 STATE RETIREMENT	148,257	0	148,257
1830 MEDICAL INSURANCE	387,608	0	387,608
1870 TIAA OPTIONAL RETIREMENT	81,221	0	81,221
1910 LEGAL & ACCOUNTING FEES	7,100	0	7,100
1950 HONORARIUMS	3,165	0	3,165
1990 OTHER CONTRACTED SERVICE	54,280	0	54,280

TOTAL PERSONAL SERVICES	6,114,409	0	6,114,409

2000 SUPPLIES AND MATERIALS	139,679	0	139,679

TOTAL SUPPLIES AND MATERIALS	139,679	0	139,679

3000 CURRENT OBLIGATIONS	711,000	0	711,000
3300 UTILITIES	881	0	881

TOTAL CURRENT OBLIGATIONS	711,881	0	711,881

4000 FIXED CHARGES & EXPENSES	196,042	0	196,042

TOTAL FIXED CHARGES & EXPENSES	196,042	0	196,042

5000 CAPITAL OUTLAY	119,621	0	119,621

TOTAL CAPITAL OUTLAY	119,621	0	119,621

TOTAL REQUIREMENTS	7,281,632	0	7,281,632

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 14

16075 WESTERN CAROLINA
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	188,000	0	188,000
0190 SPECIAL FEES	57,029	0	57,029
0243 FED C & G ADM COST ALLOW	106,474	0	106,474
0390 OTHER SUPPORTING REVENUE	30,500	0	30,500

TOTAL RECEIPTS	382,003	0	382,003

NET APPROPRIATION	6,899,629	0	6,899,629

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 15

16075 WESTERN CAROLINA
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,213,022	0	2,213,022
1210 SPA REGULAR SALARIES	7,275,383	0	7,275,383
1220 SPA OVERTIME PAYMENTS	15,036	0	15,036
1230 SPA PREMIUM PAYMENTS	75,958	0	75,958
1270 SPA LONGEVITY PAYMENTS	80,235	0	80,235
1410 NON-STUDENT REGULAR WAGE	77,717	0	77,717
1420 NON-STUDENT OVERTIME PAY	28	0	28
1450 STUDENT REGULAR WAGES	102,603	0	102,603
1550 UNEMPLOYMENT COMPENSATN	220	0	220
1560 WORKERS COMP BENEFITS	43,921	0	43,921
1570 RETIREMENT SUPPLEMENTS	2,621	0	2,621
1580 DISABILITY BENEFITS	4,230	0	4,230
1810 SOCIAL SECURITY	707,389	0	707,389
1820 STATE RETIREMENT	281,543	0	281,543
1830 MEDICAL INSURANCE	824,123	0	824,123
1870 TIAA OPTIONAL RETIREMENT	48,355	0	48,355
1880 LAW OFFICERS' RETIREMENT	28,407	0	28,407
1910 LEGAL & ACCOUNTING FEES	2,309	0	2,309
1930 MEDICAL FEES	1,000	0	1,000
1990 OTHER CONTRACTED SERVICE	32,862	0	32,862
TOTAL PERSONAL SERVICES	11,816,962	0	11,816,962
2000 SUPPLIES AND MATERIALS	696,204	0	696,204
TOTAL SUPPLIES AND MATERIALS	696,204	0	696,204
3000 CURRENT OBLIGATIONS	818,994	0	818,994
3300 UTILITIES	2,478,535	0	2,478,535
TOTAL CURRENT OBLIGATIONS	3,297,529	0	3,297,529
4000 FIXED CHARGES & EXPENSES	281,674	0	281,674
TOTAL FIXED CHARGES & EXPENSES	281,674	0	281,674
5000 CAPITAL OUTLAY	721,565	0	721,565
TOTAL CAPITAL OUTLAY	721,565	0	721,565
8290 OTHER INTER-TRANSFERS	54,126	0	54,126
8317 RES-FINE & PERFORM ARTS	646,835	0	646,835
8318 RES-REG LABOR FORCE DEV	140,002	0	140,002
TOTAL TRANSFERS, NON-OPERATING	840,963	0	840,963
TOTAL REQUIREMENTS	17,654,897	0	17,654,897

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 16

16075 WESTERN CAROLINA
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0310 EDP SERVICE REVENUES	20,000	0	20,000
0320 PHYSICAL PLANT REVENUES	404,803	0	404,803
0350 UTILITY SERVICE REVENUE	496,255	0	496,255
0390 OTHER SUPPORTING REVENUE	219,035	0	219,035
0740 SURPLUS PROPERTY SALES	17,300	0	17,300

TOTAL RECEIPTS	1,157,393	0	1,157,393

NET APPROPRIATION	16,497,504	0	16,497,504

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 17

16075 WESTERN CAROLINA
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	452,585	0	452,585
6560 WCU TUITION GRANT	512,735	0	512,735
6575 RESIDENT GRADUATE ASST.	41,644	0	41,644

TOTAL GRANTS, STATE AID, SUBSIDY	1,006,964	0	1,006,964

8160 LOAN PROGRAM TRANSFERS	34,672	0	34,672
8170 TRANS FOR OTHER STUD AID	53,173	0	53,173

TOTAL TRANSFERS, NON-OPERATING	87,845	0	87,845

TOTAL REQUIREMENTS	1,094,809	0	1,094,809

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,094,809	0	1,094,809

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 18

16075 WESTERN CAROLINA
0259 MGT. FLEX NEG. RES.

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8360 MGT. FLEX NEG. RES.	-1,640,020	-766,067	-2,406,087

TOTAL TRANSFERS, NON-OPERATING	-1,640,020	-766,067	-2,406,087

TOTAL REQUIREMENTS	-1,640,020	-766,067	-2,406,087

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-1,640,020	-766,067	-2,406,087

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 19

16075 WESTERN CAROLINA
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	7,335,257	0	7,335,257
0116 RES SPEC ACAD FEE	35,881	0	35,881
0121 NONRESIDENT TUITION	5,100,159	0	5,100,159
0122 NONRES SPEC TAL WAV	-56,387	0	-56,387
0123 NON-RES GRAD ASST WAV	-317,835	0	-317,835

TOTAL RECEIPTS	12,097,075	0	12,097,075

NET APPROPRIATION	-12,097,075	0	-12,097,075

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	33,187,949	0	33,187,949
0102 SUMMER TERM INSTRUCTION	1,568,147	0	1,568,147
0103 NONCREDIT AND RECEIPTS	1,586,417	0	1,586,417
0110 ORGANIZED RESEARCH	709,658	0	709,658
0142 COMMUNITY SERVICES	1,080,885	0	1,080,885
0143 NC CTR ADVMT OF TEACHING	3,793,130	0	3,793,130
0151 LIBRARIES	3,192,353	0	3,192,353
0187 ACADEMIC/STUDENT SUPPORT	7,281,632	0	7,281,632
0188 ADMINISTRATIVE SUPPORT	17,654,897	0	17,654,897
0230 STUDENT FINANCIAL AID	1,094,809	0	1,094,809
0259 MGT. FLEX NEG. RES.	-1,640,020	-766,067	-2,406,087
TOTAL REQUIREMENTS	69,509,857	-766,067	68,743,790
ESTIMATED RECEIPTS			
0101 INSTRUCTION	790,497	0	790,497
0102 SUMMER TERM INSTRUCTION	1,315,401	0	1,315,401
0103 NONCREDIT AND RECEIPTS	1,582,399	0	1,582,399
0110 ORGANIZED RESEARCH	50,404	0	50,404
0142 COMMUNITY SERVICES	90,810	0	90,810
0143 NC CTR ADVMT OF TEACHING	500	0	500
0151 LIBRARIES	40,200	0	40,200
0187 ACADEMIC/STUDENT SUPPORT	382,003	0	382,003
0188 ADMINISTRATIVE SUPPORT	1,157,393	0	1,157,393
0990 MULTI-ACTIVITY	12,097,075	0	12,097,075
TOTAL RECEIPTS	17,506,682	0	17,506,682
NET APPROPRIATION	52,003,175	-766,067	51,237,108

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 1

16075 WESTERN CAROLINA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	7,430,930	0	7,430,930
1210 SPA REGULAR SALARIES	13,352,074	0	13,352,074
1220 SPA OVERTIME PAYMENTS	17,436	0	17,436
1230 SPA PREMIUM PAYMENTS	90,827	0	90,827
1270 SPA LONGEVITY PAYMENTS	149,329	0	149,329
1310 EPA ACADEMIC SALARIES	25,042,346	0	25,042,346
1410 NON-STUDENT REGULAR WAGE	228,013	0	228,013
1420 NON-STUDENT OVERTIME PAY	28	0	28
1430 NON-STUDENT PREMIUM PAY	131	0	131
1450 STUDENT REGULAR WAGES	577,079	0	577,079
1550 UNEMPLOYMENT COMPENSATN	3,825	0	3,825
1560 WORKERS COMP BENEFITS	53,798	0	53,798
1570 RETIREMENT SUPPLEMENTS	2,621	0	2,621
1580 DISABILITY BENEFITS	6,321	0	6,321
1810 SOCIAL SECURITY	3,387,635	0	3,387,635
1820 STATE RETIREMENT	1,386,921	0	1,386,921
1830 MEDICAL INSURANCE	3,030,776	0	3,030,776
1870 TIAA OPTIONAL RETIREMENT	1,484,110	0	1,484,110
1880 LAW OFFICERS' RETIREMENT	28,407	0	28,407
1910 LEGAL & ACCOUNTING FEES	9,409	0	9,409
1930 MEDICAL FEES	1,050	0	1,050
1950 HONORARIUMS	75,566	0	75,566
1970 ACADEMIC SERVICES	65,000	0	65,000
1990 OTHER CONTRACTED SERVICE	474,971	0	474,971
TOTAL PERSONAL SERVICES	56,898,603	0	56,898,603
2000 SUPPLIES AND MATERIALS	1,864,268	0	1,864,268
TOTAL SUPPLIES AND MATERIALS	1,864,268	0	1,864,268
3000 CURRENT OBLIGATIONS	4,260,182	0	4,260,182
3300 UTILITIES	2,592,701	0	2,592,701
TOTAL CURRENT OBLIGATIONS	6,852,883	0	6,852,883
4000 FIXED CHARGES & EXPENSES	818,978	0	818,978
TOTAL FIXED CHARGES & EXPENSES	818,978	0	818,978
5000 CAPITAL OUTLAY	1,586,276	0	1,586,276
5600 LIBRARY BOOKS & JOURNALS	1,169,558	0	1,169,558
TOTAL CAPITAL OUTLAY	2,755,834	0	2,755,834
6510 APPROPRIATED GRANTS	452,585	0	452,585
6560 WCU TUITION GRANT	512,735	0	512,735
6575 RESIDENT GRADUATE ASST.	41,644	0	41,644

BI233

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

AWG

16:08:37 09/16/04

6075

PAGE 2

16075 WESTERN CAROLINA

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6590 OTHER EDUCATIONAL AWARDS	500	0	500

TOTAL GRANTS, STATE AID, SUBSIDY	1,007,464	0	1,007,464

8160 LOAN PROGRAM TRANSFERS	34,672	0	34,672
8170 TRANS FOR OTHER STUD AID	53,173	0	53,173
8290 OTHER INTER-TRANSFERS	77,165	0	77,165
8317 RES-FINE & PERFORM ARTS	646,835	0	646,835
8318 RES-REG LABOR FORCE DEV	140,002	0	140,002
8360 MGT. FLEX NEG. RES.	-1,640,020	-766,067	-2,406,087

TOTAL TRANSFERS, NON-OPERATING	-688,173	-766,067	-1,454,240

TOTAL REQUIREMENTS	69,509,857	-766,067	68,743,790

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	8,484,907	0	8,484,907
0113 RES OLD CIT TUI WAV	210	0	210
0116 RES SPEC ACAD FEE	35,881	0	35,881
0121 NONRESIDENT TUITION	5,657,968	0	5,657,968
0122 NONRES SPEC TAL WAV	-56,387	0	-56,387
0123 NON-RES GRAD ASST WAV	-317,835	0	-317,835
0130 EXTENSION INSTR FEES	1,199,075	0	1,199,075
0140 APPLICATION FEES	188,000	0	188,000
0185 EDUCATION & TECHNOLOGY F	732,849	0	732,849
0190 SPECIAL FEES	57,029	0	57,029
0243 FED C & G ADM COST ALLOW	106,474	0	106,474
0251 LOCAL C & G DIR COST	42,400	0	42,400
0310 EDP SERVICE REVENUES	20,000	0	20,000
0320 PHYSICAL PLANT REVENUES	404,803	0	404,803
0350 UTILITY SERVICE REVENUE	496,255	0	496,255
0390 OTHER SUPPORTING REVENUE	316,243	0	316,243
0740 SURPLUS PROPERTY SALES	17,800	0	17,800
0790 MISCELLANEOUS INCOME	40,200	0	40,200
0840 OTHER INTRATRANSFERS	80,810	0	80,810

TOTAL RECEIPTS	17,506,682	0	17,506,682

NET APPROPRIATION	52,003,175	-766,067	51,237,108

6075		PAGE 1
16075 WESTERN CAROLINA		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	467.100	.000	467.100
0102 SUMMER TERM INSTRUCTION	19.380	.000	19.380
0103 NONCREDIT AND RECEIPTS	9.540	.000	9.540
0110 ORGANIZED RESEARCH	11.690	.000	11.690
0142 COMMUNITY SERVICES	12.410	.000	12.410
0143 NC CTR ADVMT OF TEACHING	59.380	.000	59.380
0151 LIBRARIES	44.250	.000	44.250
0187 ACADEMIC/STUDENT SUPPORT	131.820	.000	131.820
0188 ADMINISTRATIVE SUPPORT	305.690	.000	305.690

TOTAL REQUIREMENTS	1,061.260	.000	1,061.260

6075		PAGE	1
16075	WESTERN CAROLINA		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	132.140	.000	132.140
1210 SPA REGULAR SALARIES	487.610	.000	487.610
1310 EPA ACADEMIC SALARIES	424.010	.000	424.010
8317 RES-FINE & PERFORM ARTS	14.500	.000	14.500
8318 RES-REG LABOR FORCE DEV	3.000	.000	3.000

TOTAL REQUIREMENTS	1,061.260	.000	1,061.260

REQUESTED BY SBAWG AGNESS W. GUNTER

16080 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 1

16080 APPALACHIAN STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,209,967	0	1,209,967
1210 SPA REGULAR SALARIES	2,558,153	0	2,558,153
1220 SPA OVERTIME PAYMENTS	2,125	0	2,125
1230 SPA PREMIUM PAYMENTS	214	0	214
1270 SPA LONGEVITY PAYMENTS	69,678	0	69,678
1310 EPA ACADEMIC SALARIES	48,912,174	0	48,912,174
1410 NON-STUDENT REGULAR WAGE	95,994	0	95,994
1430 NON-STUDENT PREMIUM PAY	180	0	180
1450 STUDENT REGULAR WAGE	129,321	0	129,321
1550 UNEMPLOYMENT COMPENSATN	2,523	0	2,523
1560 WORKERS COMP BENEFITS	5,489	0	5,489
1580 DISABILITY BENEFITS	597	0	597
1590 OTHER PERSONNEL PAYMENTS	782	0	782
1810 SOCIAL SECURITY	3,662,849	0	3,662,849
1820 STATE RETIREMENT	1,027,392	0	1,027,392
1830 MEDICAL INSURANCE	2,580,383	0	2,580,383
1870 TIAA OPTIONAL RETIREMENT	2,904,085	0	2,904,085
1970 ACADEMIC SERVICES	37,000	0	37,000
1990 OTHER CONTRACTED SERVICE	37,548	0	37,548

TOTAL PERSONAL SERVICES	63,236,454	0	63,236,454

2000 SUPPLIES AND MATERIALS	1,264,243	0	1,264,243

TOTAL SUPPLIES AND MATERIALS	1,264,243	0	1,264,243

3000 CURRENT OBLIGATIONS	1,865,565	0	1,865,565

TOTAL CURRENT OBLIGATIONS	1,865,565	0	1,865,565

4000 FIXED CHARGES & EXPENSES	272,292	0	272,292

TOTAL FIXED CHARGES & EXPENSES	272,292	0	272,292

5000 CAPITAL OUTLAY	909,923	0	909,923
5600 LIBRARY BOOKS & JOURNALS	160,000	0	160,000

TOTAL CAPITAL OUTLAY	1,069,923	0	1,069,923

6510 APPROPRIATED GRANTS	7,069	0	7,069
6590 OTHER EDUCATIONAL AWARDS	13,304	0	13,304

TOTAL GRANTS, STATE AID, SUBSIDY	20,373	0	20,373

TOTAL REQUIREMENTS	67,728,850	0	67,728,850

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 2

16080 APPALACHIAN STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	814,378	0	814,378
0120 NET NONRES TUITION	37,042	0	37,042
0140 APPLICATION FEES	18,485	0	18,485
0185 ED AND TECHNOLOGY FEE	390,425	0	390,425
0190 SPECIAL FEES	39,315	0	39,315
0390 OTHER SUPPORTING REVENUE	174,084	0	174,084
0790 MISCELLANEOUS INCOME	189,193	0	189,193

TOTAL RECEIPTS	1,662,922	0	1,662,922

NET APPROPRIATION	66,065,928	0	66,065,928

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 3

16080 APPALACHIAN STATE

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	61,341	0	61,341
1210 SPA REGULAR SALARIES	110,392	0	110,392
1270 SPA LONGEVITY PAYMENTS	5,164	0	5,164
1310 EPA ACADEMIC SALARIES	1,605,785	0	1,605,785
1410 NON-STUDENT REGULAR WAGE	27,146	0	27,146
1450 STUDENT REGULAR WAGE	28,681	0	28,681
1810 SOCIAL SECURITY	145,461	0	145,461
1820 STATE RETIREMENT	61,347	0	61,347
1830 MEDICAL INSURANCE	33,849	0	33,849
1870 TIAA OPTIONAL RETIREMENT	72,902	0	72,902
1940 EMPLOYEE ON LOAN PAYMENT	10,000	0	10,000
1990 OTHER CONTRACTED SERVICE	200,000	0	200,000

TOTAL PERSONAL SERVICES	2,362,068	0	2,362,068

2000 SUPPLIES AND MATERIALS	72,463	0	72,463

TOTAL SUPPLIES AND MATERIALS	72,463	0	72,463

3000 CURRENT OBLIGATIONS	124,057	0	124,057

TOTAL CURRENT OBLIGATIONS	124,057	0	124,057

4000 FIXED CHARGES & EXPENSES	48,356	0	48,356

TOTAL FIXED CHARGES & EXPENSES	48,356	0	48,356

5000 CAPITAL OUTLAY	181,793	0	181,793

TOTAL CAPITAL OUTLAY	181,793	0	181,793

TOTAL REQUIREMENTS	2,788,737	0	2,788,737

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 4

16080 APPALACHIAN STATE

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0110 NET RESIDENT TUITION	731	0	731
0111 RESIDENT TUITION	1,648,918	0	1,648,918
0121 NONRESIDENT TUITION	637,484	0	637,484
0140 APPLICATION FEES	7,380	0	7,380
0185 ED AND TECHNOLOGY FEE	91,899	0	91,899
0790 MISCELLANEOUS INCOME	4,000	0	4,000

TOTAL RECEIPTS	2,390,412	0	2,390,412

NET APPROPRIATION	398,325	0	398,325

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 5

16080 APPALACHIAN STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1210 SPA REGULAR SALARIES	54,395	0	54,395
1270 SPA LONGEVITY PAYMENTS	2,524	0	2,524
1310 EPA ACADEMIC SALARIES	79,687	0	79,687
1810 SOCIAL SECURITY	7,994	0	7,994
1820 STATE RETIREMENT	2,553	0	2,553
1830 MEDICAL INSURANCE	6,584	0	6,584
1870 TIAA OPTIONAL RETIREMENT	239	0	239
1990 OTHER CONTRACTED SERVICE	2,298	0	2,298
TOTAL PERSONAL SERVICES	156,274	0	156,274
2000 SUPPLIES AND MATERIALS	15,013	0	15,013
TOTAL SUPPLIES AND MATERIALS	15,013	0	15,013
3000 CURRENT OBLIGATIONS	110,811	0	110,811
TOTAL CURRENT OBLIGATIONS	110,811	0	110,811
4000 FIXED CHARGES & EXPENSES	100	0	100
TOTAL FIXED CHARGES & EXPENSES	100	0	100
5000 CAPITAL OUTLAY	11,538	0	11,538
TOTAL CAPITAL OUTLAY	11,538	0	11,538
TOTAL REQUIREMENTS	293,736	0	293,736
ESTIMATED RECEIPTS			
0110 NET RESIDENT TUITION	217,512	0	217,512
0120 NET NONRES TUITION	35,000	0	35,000
0130 EXTENSION INSTR FEES	25,817	0	25,817
0140 APPLICATION FEES	13,500	0	13,500
0840 OTHER INTRATRANSFERS	2,617	0	2,617
TOTAL RECEIPTS	294,446	0	294,446
NET APPROPRIATION	-710	0	-710

16080 APPALACHIAN STATE
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

3000 CURRENT OBLIGATIONS	2,974	0	2,974

TOTAL CURRENT OBLIGATIONS	2,974	0	2,974

TOTAL REQUIREMENTS	2,974	0	2,974

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,974	0	2,974

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 7

16080 APPALACHIAN STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	259,355	0	259,355
1210 SPA REGULAR SALARIES	149,580	0	149,580
1230 SPA PREMIUM PAYMENTS	3,428	0	3,428
1270 SPA LONGEVITY PAYMENTS	6,371	0	6,371
1810 SOCIAL SECURITY	31,971	0	31,971
1820 STATE RETIREMENT	17,575	0	17,575
1830 MEDICAL INSURANCE	31,884	0	31,884
1870 TIAA OPTIONAL RETIREMENT	5,186	0	5,186
1990 OTHER CONTRACTED SERVICE	1,030	0	1,030

TOTAL PERSONAL SERVICES	506,380	0	506,380

2000 SUPPLIES AND MATERIALS	13,267	0	13,267

TOTAL SUPPLIES AND MATERIALS	13,267	0	13,267

3000 CURRENT OBLIGATIONS	89,090	0	89,090

TOTAL CURRENT OBLIGATIONS	89,090	0	89,090

4000 FIXED CHARGES & EXPENSES	10,940	0	10,940

TOTAL FIXED CHARGES & EXPENSES	10,940	0	10,940

5000 CAPITAL OUTLAY	6,842	0	6,842

TOTAL CAPITAL OUTLAY	6,842	0	6,842

6590 OTHER EDUCATIONAL AWARDS	788	0	788

TOTAL GRANTS, STATE AID, SUBSIDY	788	0	788

TOTAL REQUIREMENTS	627,307	0	627,307

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 8

16080 APPALACHIAN STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	8,787	0	8,787
0840 OTHER INTRATRANSFERS	23,821	0	23,821
0890 OTHER INTERTRANSFERS	833	0	833

TOTAL RECEIPTS	33,441	0	33,441

NET APPROPRIATION	593,866	0	593,866

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 9

16080 APPALACHIAN STATE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,562,726	0	1,562,726
1210 SPA REGULAR SALARIES	1,113,146	0	1,113,146
1230 SPA PREMIUM PAYMENTS	3,337	0	3,337
1270 SPA LONGEVITY PAYMENTS	32,223	0	32,223
1450 STUDENT REGULAR WAGE	146,609	0	146,609
1560 WORKERS COMP BENEFITS	576	0	576
1810 SOCIAL SECURITY	201,998	0	201,998
1820 STATE RETIREMENT	109,903	0	109,903
1830 MEDICAL INSURANCE	179,439	0	179,439
1870 TIAA OPTIONAL RETIREMENT	97,222	0	97,222

TOTAL PERSONAL SERVICES	3,447,179	0	3,447,179

2000 SUPPLIES AND MATERIALS	130,300	0	130,300

TOTAL SUPPLIES AND MATERIALS	130,300	0	130,300

3000 CURRENT OBLIGATIONS	118,267	0	118,267

TOTAL CURRENT OBLIGATIONS	118,267	0	118,267

4000 FIXED CHARGES & EXPENSES	262,648	0	262,648

TOTAL FIXED CHARGES & EXPENSES	262,648	0	262,648

5000 CAPITAL OUTLAY	188,411	0	188,411
5600 LIBRARY BOOKS & JOURNALS	2,049,052	0	2,049,052

TOTAL CAPITAL OUTLAY	2,237,463	0	2,237,463

TOTAL REQUIREMENTS	6,195,857	0	6,195,857

ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REVENUE	29,319	0	29,319
0790 MISCELLANEOUS INCOME	76,242	0	76,242
0890 OTHER INTERTRANSFERS	27,249	0	27,249

TOTAL RECEIPTS	132,810	0	132,810

NET APPROPRIATION	6,063,047	0	6,063,047

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 10

16080 APPALACHIAN STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	3,751,898	0	3,751,898
1210 SPA REGULAR SALARIES	5,086,915	0	5,086,915
1220 SPA OVERTIME PAYMENTS	44,219	0	44,219
1230 SPA PREMIUM PAYMENTS	3,423	0	3,423
1270 SPA LONGEVITY PAYMENTS	174,903	0	174,903
1410 NON-STUDENT REGULAR WAGE	7,554	0	7,554
1450 STUDENT REGULAR WAGE	238,732	0	238,732
1550 UNEMPLOYMENT COMPENSATN	2,485	0	2,485
1560 WORKERS COMP BENEFITS	315	0	315
1580 DISABILITY BENEFITS	958	0	958
1810 SOCIAL SECURITY	674,215	0	674,215
1820 STATE RETIREMENT	340,939	0	340,939
1830 MEDICAL INSURANCE	625,584	0	625,584
1870 TIAA OPTIONAL RETIREMENT	110,056	0	110,056
1990 OTHER CONTRACTED SERVICE	114,251	0	114,251

TOTAL PERSONAL SERVICES	11,176,447	0	11,176,447

2000 SUPPLIES AND MATERIALS	645,589	0	645,589

TOTAL SUPPLIES AND MATERIALS	645,589	0	645,589

3000 CURRENT OBLIGATIONS	817,484	0	817,484

TOTAL CURRENT OBLIGATIONS	817,484	0	817,484

4000 FIXED CHARGES & EXPENSES	148,845	0	148,845

TOTAL FIXED CHARGES & EXPENSES	148,845	0	148,845

5000 CAPITAL OUTLAY	602,652	0	602,652

TOTAL CAPITAL OUTLAY	602,652	0	602,652

6990 OTHER AIDS & GRANTS	275	0	275

TOTAL GRANTS, STATE AID, SUBSIDY	275	0	275

TOTAL REQUIREMENTS	13,391,292	0	13,391,292

6080

PAGE 11

16080 APPALACHIAN STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
-------------	---------------------	---------------------	--------------------

ESTIMATED RECEIPTS

0140 APPLICATION FEES	553,450	0	553,450
0185 ED AND TECHNOLOGY FEE	1,014,969	0	1,014,969
0190 SPECIAL FEES	258,360	0	258,360
0243 FED C & G ADM COST ALLOW	77,725	0	77,725
0390 OTHER SUPPORTING REVENUE	139,079	0	139,079

TOTAL RECEIPTS	2,043,583	0	2,043,583
----------------	-----------	---	-----------

NET APPROPRIATION	11,347,709	0	11,347,709
-------------------	------------	---	------------

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 12

16080 APPALACHIAN STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,731,568	0	2,731,568
1210 SPA REGULAR SALARIES	11,758,319	0	11,758,319
1220 SPA OVERTIME PAYMENTS	32,285	0	32,285
1230 SPA PREMIUM PAYMENTS	131,909	0	131,909
1270 SPA LONGEVITY PAYMENTS	383,877	0	383,877
1410 NON-STUDENT REGULAR WAGE	171,213	0	171,213
1430 NON-STUDENT PREMIUM PAY	125	0	125
1450 STUDENT REGULAR WAGE	88,507	0	88,507
1550 UNEMPLOYMENT COMPENSATN	3,299	0	3,299
1560 WORKERS COMP BENEFITS	24,232	0	24,232
1570 RETIREMENT SUPPLEMENTS	23,378	0	23,378
1580 DISABILITY BENEFITS	957	0	957
1700 BOARD MEMBER COMPENSATN	2,500	0	2,500
1810 SOCIAL SECURITY	1,154,673	0	1,154,673
1820 STATE RETIREMENT	457,008	0	457,008
1830 MEDICAL INSURANCE	1,297,968	0	1,297,968
1870 TIAA OPTIONAL RETIREMENT	132,564	0	132,564
1880 LAW OFFICERS' RETIREMENT	58,708	0	58,708
1930 MEDICAL FEES	4,700	0	4,700
1950 HONORARIUMS	1,500	0	1,500
1990 OTHER CONTRACTED SERVICE	20,801	0	20,801
TOTAL PERSONAL SERVICES	18,480,091	0	18,480,091
2000 SUPPLIES AND MATERIALS	1,317,579	0	1,317,579
TOTAL SUPPLIES AND MATERIALS	1,317,579	0	1,317,579
3000 CURRENT OBLIGATIONS	1,319,523	0	1,319,523
3300 UTILITIES	7,890,690	0	7,890,690
TOTAL CURRENT OBLIGATIONS	9,210,213	0	9,210,213
4000 FIXED CHARGES & EXPENSES	754,885	0	754,885
TOTAL FIXED CHARGES & EXPENSES	754,885	0	754,885
5000 CAPITAL OUTLAY	944,600	0	944,600
TOTAL CAPITAL OUTLAY	944,600	0	944,600
6900 OTHER AIDS AND GRANTS	1,643	0	1,643
6910 INDEMNITIES-DAMAGES	264	0	264
TOTAL GRANTS, STATE AID, SUBSIDY	1,907	0	1,907
8329 RES FOR OP RANKIN SCI BD	234,813	0	234,813
8341 RES VISUAL ARTS CENTER	219,956	0	219,956

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 13

16080 APPALACHIAN STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8342 RES CAMPUS POLICE BLDG.	52,987	0	52,987
8344 RES BB DOUGHERTY BLDG	35,806	0	35,806
8345 RES VIS ARTS CTR PHS II	223,227	-107,287	115,940
8347 RES LIV LRN ACAD BLDG	152,386	0	152,386
8348 RES WTR PLT OPER BLDG	39,965	-27,370	12,595
8500 PETTY CASH FUNDS	13,371	0	13,371
8501 IMPREST CHANGE FUND	10,000	0	10,000
TOTAL TRANSFERS, NON-OPERATING	982,511	-134,657	847,854
TOTAL REQUIREMENTS	31,691,786	-134,657	31,557,129
ESTIMATED RECEIPTS			
0190 SPECIAL FEES	29,225	0	29,225
0310 EDP SERV REVENUE	1,000	0	1,000
0320 PHYSICAL PLANT REVENUE	400,000	0	400,000
0350 UTILITY SERV REVENUE	113,574	0	113,574
0390 OTHER SUPPORTING REVENUE	14,736	0	14,736
0740 SURPLUS PROP SALES	36,050	0	36,050
0790 MISCELLANEOUS INCOME	140,353	0	140,353
0840 OTHER INTRATRANSFERS	64,299	0	64,299
0930 IMPREST CASH REDEPOSIT	23,371	0	23,371
TOTAL RECEIPTS	822,608	0	822,608
NET APPROPRIATION	30,869,178	-134,657	30,734,521

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 14

16080 APPALACHIAN STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	862,933	0	862,933
6575 GRAD ASST TUITION AWARDS	390,008	0	390,008
6590 OTHER EDUCATIONAL AWARDS	1,000,000	0	1,000,000

TOTAL GRANTS, STATE AID, SUBSIDY	2,252,941	0	2,252,941

TOTAL REQUIREMENTS	2,252,941	0	2,252,941

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,252,941	0	2,252,941

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 15

16080 APPALACHIAN STATE
0259 CAMPUS FLEX NEGATIVE RSV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8361 RES - MGT FLEX (90-91)	-2,726,305	-1,228,378	-3,954,683
TOTAL TRANSFERS, NON-OPERATING	-2,726,305	-1,228,378	-3,954,683
TOTAL REQUIREMENTS	-2,726,305	-1,228,378	-3,954,683
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-2,726,305	-1,228,378	-3,954,683

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 16

16080 APPALACHIAN STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	15,913,691	0	15,913,691
0121 NONRESIDENT TUITION	15,906,224	0	15,906,224
0122 NONRES SPEC TAL WAV	-65,216	0	-65,216
0123 NON-RES GRAD ASST WAV	-274,075	0	-274,075

TOTAL RECEIPTS	31,480,624	0	31,480,624

NET APPROPRIATION	-31,480,624	0	-31,480,624

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	67,728,850	0	67,728,850
0102 SUMMER TERM INSTRUCTION	2,788,737	0	2,788,737
0103 NONCREDIT AND RECEIPTS	293,736	0	293,736
0110 ORGANIZED RESEARCH	2,974	0	2,974
0142 COMMUNITY SERVICES	627,307	0	627,307
0151 LIBRARIES	6,195,857	0	6,195,857
0187 ACADEMIC/STUDENT SUPPORT	13,391,292	0	13,391,292
0188 ADMINISTRATIVE SUPPORT	31,691,786	-134,657	31,557,129
0230 STUDENT FINANCIAL AID	2,252,941	0	2,252,941
0259 CAMPUS FLEX NEGATIVE RSV	-2,726,305	-1,228,378	-3,954,683
TOTAL REQUIREMENTS	122,247,175	-1,363,035	120,884,140
ESTIMATED RECEIPTS			
0101 INSTRUCTION	1,662,922	0	1,662,922
0102 SUMMER TERM INSTRUCTION	2,390,412	0	2,390,412
0103 NONCREDIT AND RECEIPTS	294,446	0	294,446
0142 COMMUNITY SERVICES	33,441	0	33,441
0151 LIBRARIES	132,810	0	132,810
0187 ACADEMIC/STUDENT SUPPORT	2,043,583	0	2,043,583
0188 ADMINISTRATIVE SUPPORT	822,608	0	822,608
0990 MULTI-ACTIVITY	31,480,624	0	31,480,624
TOTAL RECEIPTS	38,860,846	0	38,860,846
NET APPROPRIATION	83,386,329	-1,363,035	82,023,294

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 1

16080 APPALACHIAN STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	9,576,855	0	9,576,855
1210 SPA REGULAR SALARIES	20,830,900	0	20,830,900
1220 SPA OVERTIME PAYMENTS	78,629	0	78,629
1230 SPA PREMIUM PAYMENTS	142,311	0	142,311
1270 SPA LONGEVITY PAYMENTS	674,740	0	674,740
1310 EPA ACADEMIC SALARIES	50,597,646	0	50,597,646
1410 NON-STUDENT REGULAR WAGE	301,907	0	301,907
1430 NON-STUDENT PREMIUM PAY	305	0	305
1450 STUDENT REGULAR WAGE	631,850	0	631,850
1550 UNEMPLOYMENT COMPENSATN	8,307	0	8,307
1560 WORKERS COMP BENEFITS	30,612	0	30,612
1570 RETIREMENT SUPPLEMENTS	23,378	0	23,378
1580 DISABILITY BENEFITS	2,512	0	2,512
1590 OTHER PERSONNEL PAYMENTS	782	0	782
1700 BOARD MEMBER COMPENSATN	2,500	0	2,500
1810 SOCIAL SECURITY	5,879,161	0	5,879,161
1820 STATE RETIREMENT	2,016,717	0	2,016,717
1830 MEDICAL INSURANCE	4,755,691	0	4,755,691
1870 TIAA OPTIONAL RETIREMENT	3,322,254	0	3,322,254
1880 LAW OFFICERS' RETIREMENT	58,708	0	58,708
1930 MEDICAL FEES	4,700	0	4,700
1940 EMPLOYEE ON LOAN PAYMENT	10,000	0	10,000
1950 HONORARIUMS	1,500	0	1,500
1970 ACADEMIC SERVICES	37,000	0	37,000
1990 OTHER CONTRACTED SERVICE	375,928	0	375,928
TOTAL PERSONAL SERVICES	99,364,893	0	99,364,893
2000 SUPPLIES AND MATERIALS	3,458,454	0	3,458,454
TOTAL SUPPLIES AND MATERIALS	3,458,454	0	3,458,454
3000 CURRENT OBLIGATIONS	4,447,771	0	4,447,771
3300 UTILITIES	7,890,690	0	7,890,690
TOTAL CURRENT OBLIGATIONS	12,338,461	0	12,338,461
4000 FIXED CHARGES & EXPENSES	1,498,066	0	1,498,066
TOTAL FIXED CHARGES & EXPENSES	1,498,066	0	1,498,066
5000 CAPITAL OUTLAY	2,845,759	0	2,845,759
5600 LIBRARY BOOKS & JOURNALS	2,209,052	0	2,209,052
TOTAL CAPITAL OUTLAY	5,054,811	0	5,054,811
6510 APPROPRIATED GRANTS	870,002	0	870,002
6575 GRAD ASST TUITION AWARDS	390,008	0	390,008

BI233

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

AWG

16:08:37 09/16/04

6080

PAGE 2

16080 APPALACHIAN STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6590 OTHER EDUCATIONAL AWARDS	1,014,092	0	1,014,092
6900 OTHER AIDS AND GRANTS	1,643	0	1,643
6910 INDEMNITIES-DAMAGES	264	0	264
6990 OTHER AIDS & GRANTS	275	0	275

TOTAL GRANTS, STATE AID, SUBSIDY	2,276,284	0	2,276,284

8329 RES FOR OP RANKIN SCI BD	234,813	0	234,813
8341 RES VISUAL ARTS CENTER	219,956	0	219,956
8342 RES CAMPUS POLICE BLDG.	52,987	0	52,987
8344 RES BB DOUGHERTY BLDG	35,806	0	35,806
8345 RES VIS ARTS CTR PHS II	223,227	-107,287	115,940
8347 RES LIV LRN ACAD BLDG	152,386	0	152,386
8348 RES WTR PLT OPER BLDG	39,965	-27,370	12,595
8361 RES - MGT FLEX (90-91)	-2,726,305	-1,228,378	-3,954,683
8500 PETTY CASH FUNDS	13,371	0	13,371
8501 IMPREST CHANGE FUND	10,000	0	10,000

TOTAL TRANSFERS, NON-OPERATING	-1,743,794	-1,363,035	-3,106,829

TOTAL REQUIREMENTS	122,247,175	-1,363,035	120,884,140

ESTIMATED RECEIPTS

0110 NET RESIDENT TUITION	1,032,621	0	1,032,621
0111 RESIDENT TUITION	17,562,609	0	17,562,609
0120 NET NONRES TUITION	72,042	0	72,042
0121 NONRESIDENT TUITION	16,543,708	0	16,543,708
0122 NONRES SPEC TAL WAV	-65,216	0	-65,216
0123 NON-RES GRAD ASST WAV	-274,075	0	-274,075
0130 EXTENSION INSTR FEES	25,817	0	25,817
0140 APPLICATION FEES	592,815	0	592,815
0185 ED AND TECHNOLOGY FEE	1,497,293	0	1,497,293
0190 SPECIAL FEES	326,900	0	326,900
0243 FED C & G ADM COST ALLOW	77,725	0	77,725
0310 EDP SERV REVENUE	1,000	0	1,000
0320 PHYSICAL PLANT REVENUE	400,000	0	400,000
0350 UTILITY SERV REVENUE	113,574	0	113,574
0390 OTHER SUPPORTING REVENUE	366,005	0	366,005
0740 SURPLUS PROP SALES	36,050	0	36,050
0790 MISCELLANEOUS INCOME	409,788	0	409,788
0840 OTHER INTRATRANSFERS	90,737	0	90,737
0890 OTHER INTERTRANSFERS	28,082	0	28,082
0930 IMPREST CASH REDEPOSIT	23,371	0	23,371

16080 APPALACHIAN STATE			
DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL RECEIPTS	38,860,846	0	38,860,846

NET APPROPRIATION	83,386,329	-1,363,035	82,023,294

6080		PAGE 1
16080 APPALACHIAN STATE		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	903.270	.000	903.270
0102 SUMMER TERM INSTRUCTION	31.790	.000	31.790
0103 NONCREDIT AND RECEIPTS	3.280	.000	3.280
0142 COMMUNITY SERVICES	11.200	.000	11.200
0151 LIBRARIES	66.700	.000	66.700
0187 ACADEMIC/STUDENT SUPPORT	216.050	.000	216.050
0188 ADMINISTRATIVE SUPPORT	443.990	.000	443.990

TOTAL REQUIREMENTS	1,676.280	.000	1,676.280

6080		PAGE 1
16080 APPALACHIAN STATE		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	1,676.280	.000	1,676.280

REQUESTED BY SBAWG AGNESS W. GUNTER

16082 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 1

16082 UNC-PEMBROKE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	179,033	0	179,033
1210 SPA REGULAR SALARIES	935,710	0	935,710
1270 SPA LONGEVITY PAYMENTS	12,068	0	12,068
1310 EPA ACADEMIC SALARIES	13,328,428	0	13,328,428
1410 NON-STUDENT REGULAR WAGE	35,772	0	35,772
1450 STUDENT REGULAR WAGE	4,980	0	4,980
1550 UNEMPLOYMENT COMPENSATN	2,500	0	2,500
1810 SOCIAL SECURITY	1,124,778	0	1,124,778
1820 STATE RETIREMENT	104,462	0	104,462
1830 MEDICAL INSURANCE	766,668	0	766,668
1870 TIAA OPTIONAL RETIREMENT	1,068,228	0	1,068,228
1920 PROFESSIONAL SERVICES	2,430	0	2,430
1970 ACADEMIC SERVICES	15,110	0	15,110
1990 OTHER CONTRACTED SERVICE	58,379	0	58,379
TOTAL PERSONAL SERVICES	17,638,546	0	17,638,546
2000 SUPPLIES AND MATERIALS	58,584	0	58,584
TOTAL SUPPLIES AND MATERIALS	58,584	0	58,584
3000 CURRENT OBLIGATIONS	1,136,252	0	1,136,252
TOTAL CURRENT OBLIGATIONS	1,136,252	0	1,136,252
4000 FIXED CHARGES & EXPENSES	61,080	0	61,080
TOTAL FIXED CHARGES & EXPENSES	61,080	0	61,080
5000 CAPITAL OUTLAY	231,523	0	231,523
TOTAL CAPITAL OUTLAY	231,523	0	231,523
TOTAL REQUIREMENTS	19,125,985	0	19,125,985

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 2

16082 UNC-PEMBROKE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	222,886	0	222,886
0121 NONRESIDENT TUITION	41,235	0	41,235
0185 EDUC & TECH FEE	351,000	0	351,000
0890 OTHER INTERTRANSFERS	24,260	0	24,260
0891 ENTER TRN-IN FR OTHER UN	7,500	0	7,500

TOTAL RECEIPTS	646,881	0	646,881

NET APPROPRIATION	18,479,104	0	18,479,104

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 3

16082 UNC-PEMBROKE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	427,960	0	427,960
1410 NON-STUDENT REGULAR WAGE	480	0	480
1810 SOCIAL SECURITY	32,776	0	32,776
1870 TIAA OPTIONAL RETIREMENT	41,555	0	41,555

TOTAL PERSONAL SERVICES	502,771	0	502,771

2000 SUPPLIES AND MATERIALS	16,580	0	16,580

TOTAL SUPPLIES AND MATERIALS	16,580	0	16,580

3000 CURRENT OBLIGATIONS	87,103	0	87,103

TOTAL CURRENT OBLIGATIONS	87,103	0	87,103

4000 FIXED CHARGES & EXPENSES	1,425	0	1,425

TOTAL FIXED CHARGES & EXPENSES	1,425	0	1,425

5000 CAPITAL OUTLAY	53,912	0	53,912

TOTAL CAPITAL OUTLAY	53,912	0	53,912

TOTAL REQUIREMENTS	661,791	0	661,791

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	450,080	0	450,080
0121 NONRESIDENT TUITION	41,027	0	41,027
0185 EDUC & TECH FEE	36,000	0	36,000

TOTAL RECEIPTS	527,107	0	527,107

NET APPROPRIATION	134,684	0	134,684

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 4

16082 UNC-PEMBROKE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	150,724	0	150,724
1210 SPA REGULAR SALARIES	19,806	0	19,806
1310 EPA ACADEMIC SALARIES	75,506	0	75,506
1410 NON-STUDENT REGULAR WAGE	15,585	0	15,585
1450 STUDENT REGULAR WAGE	300	0	300
1810 SOCIAL SECURITY	19,897	0	19,897
1820 STATE RETIREMENT	3,179	0	3,179
1830 MEDICAL INSURANCE	11,536	0	11,536
1870 TIAA OPTIONAL RETIREMENT	13,704	0	13,704
1990 OTHER CONTRACTED SERVICE	2,285	0	2,285
TOTAL PERSONAL SERVICES	312,522	0	312,522
2000 SUPPLIES AND MATERIALS	11,570	0	11,570
TOTAL SUPPLIES AND MATERIALS	11,570	0	11,570
3000 CURRENT OBLIGATIONS	32,020	0	32,020
TOTAL CURRENT OBLIGATIONS	32,020	0	32,020
4000 FIXED CHARGES & EXPENSES	5,847	0	5,847
TOTAL FIXED CHARGES & EXPENSES	5,847	0	5,847
TOTAL REQUIREMENTS	361,959	0	361,959
ESTIMATED RECEIPTS			
0130 EXTENSION INSTR FEES	166,405	0	166,405
0390 OTHER SUPPORTING REVENUE	119,928	0	119,928
TOTAL RECEIPTS	286,333	0	286,333
NET APPROPRIATION	75,626	0	75,626

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 5

16082 UNC-PEMBROKE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA SALARIES	39,000	0	39,000
1210 SPA REGULAR SALARIES	20,553	0	20,553
1450 STUDENT REGULAR WAGE	11,859	0	11,859
1810 SOCIAL SECURITY	5,434	0	5,434
1820 STATE RETIREMENT	1,805	0	1,805
1830 MEDICAL INSURANCE	5,866	0	5,866

TOTAL PERSONAL SERVICES	84,517	0	84,517

2000 SUPPLIES AND MATERIALS	1,989	0	1,989

TOTAL SUPPLIES AND MATERIALS	1,989	0	1,989

3000 CURRENT OBLIGATIONS	1,522	0	1,522

TOTAL CURRENT OBLIGATIONS	1,522	0	1,522

4000 FIXED CHARGES & EXPENSES	600	0	600

TOTAL FIXED CHARGES & EXPENSES	600	0	600

5000 CAPITAL OUTLAY	395	0	395

TOTAL CAPITAL OUTLAY	395	0	395

TOTAL REQUIREMENTS	89,023	0	89,023

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	89,023	0	89,023

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 6

16082 UNC-PEMBROKE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	518,600	0	518,600
1210 SPA REGULAR SALARIES	382,807	0	382,807
1230 SPA PREMIUM PAYMENTS	2,584	0	2,584
1270 SPA LONGEVITY PAYMENTS	5,486	0	5,486
1450 STUDENT REGULAR WAGE	7,440	0	7,440
1560 WORKERS COMP BENEFITS	1,000	0	1,000
1810 SOCIAL SECURITY	69,991	0	69,991
1820 STATE RETIREMENT	19,184	0	19,184
1830 MEDICAL INSURANCE	83,591	0	83,591
1870 TIAA OPTIONAL RETIREMENT	26,701	0	26,701
TOTAL PERSONAL SERVICES	1,117,384	0	1,117,384
2000 SUPPLIES AND MATERIALS	22,416	0	22,416
TOTAL SUPPLIES AND MATERIALS	22,416	0	22,416
3000 CURRENT OBLIGATIONS	133,412	0	133,412
TOTAL CURRENT OBLIGATIONS	133,412	0	133,412
4000 FIXED CHARGES & EXPENSES	26,250	0	26,250
TOTAL FIXED CHARGES & EXPENSES	26,250	0	26,250
5000 CAPITAL OUTLAY	230,157	0	230,157
5600 LIBRARY BOOKS & JOURNALS	641,424	0	641,424
TOTAL CAPITAL OUTLAY	871,581	0	871,581
TOTAL REQUIREMENTS	2,171,043	0	2,171,043
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	1,600	0	1,600
0790 MISCELLANEOUS INCOME	8,200	0	8,200
TOTAL RECEIPTS	9,800	0	9,800
NET APPROPRIATION	2,161,243	0	2,161,243

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 7

16082 UNC-PEMBROKE

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA SALARIES	1,904,491	0	1,904,491
1210 SPA REGULAR SALARIES	1,403,389	0	1,403,389
1230 SPA PREMIUM PAYMENTS	348	0	348
1270 SPA LONGEVITY PAYMENTS	16,445	0	16,445
1410 NON-STUDENT REGULAR WAGE	21,768	0	21,768
1450 STUDENT REGULAR WAGE	69,982	0	69,982
1810 SOCIAL SECURITY	259,097	0	259,097
1820 STATE RETIREMENT	76,544	0	76,544
1830 MEDICAL INSURANCE	253,831	0	253,831
1870 TIAA OPTIONAL RETIREMENT	85,548	0	85,548
1920 PROFESSIONAL SERVICES	10,565	0	10,565
1990 OTHER CONTRACTED SERVICE	22,625	0	22,625

TOTAL PERSONAL SERVICES	4,124,633	0	4,124,633

2000 SUPPLIES AND MATERIALS	59,919	0	59,919

TOTAL SUPPLIES AND MATERIALS	59,919	0	59,919

3000 CURRENT OBLIGATIONS	1,844,028	0	1,844,028

TOTAL CURRENT OBLIGATIONS	1,844,028	0	1,844,028

4000 FIXED CHARGES & EXPENSES	71,649	0	71,649

TOTAL FIXED CHARGES & EXPENSES	71,649	0	71,649

5000 CAPITAL OUTLAY	493,464	0	493,464
5600 LIBRARY BOOKS & JOURNALS	1,145	0	1,145

TOTAL CAPITAL OUTLAY	494,609	0	494,609

TOTAL REQUIREMENTS	6,594,838	0	6,594,838

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 8

16082 UNC-PEMBROKE

0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0140 APPLICATION FEES	88,000	0	88,000
0190 SPECIAL FEES	36,819	0	36,819
0191 SPECIAL FEES	2,400	0	2,400
0194 SPECIAL FEES	639	0	639
0195 SPECIAL FEES	9,710	0	9,710
0196 SPEICAL FEES	13,103	0	13,103
0197 SPECIAL FEES	-197	0	-197
0243 FED C & G ADM COST ALLOW	27,968	0	27,968
0390 OTHER SUPPORTING REVENUE	6,400	0	6,400
0730 RENT & LEASE INCOME	9,300	0	9,300

TOTAL RECEIPTS	194,142	0	194,142

NET APPROPRIATION	6,400,696	0	6,400,696

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 9

16082 UNC-PEMBROKE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	1,617,788	0	1,617,788
1210 SPA REGULAR SALARIES	3,623,389	0	3,623,389
1220 SPA OVERTIME PAYMENTS	2,000	0	2,000
1230 SPA PREMIUM PAYMENTS	34,995	0	34,995
1270 SPA LONGEVITY PAYMENTS	42,116	0	42,116
1410 NON-STUDENT REGULAR WAGE	52,599	0	52,599
1450 STUDENT REGULAR WAGE	18,818	0	18,818
1550 UNEMPLOYMENT COMPENSATN	1,500	0	1,500
1560 WORKERS COMP BENEFITS	106,800	0	106,800
1570 RETIREMENT SUPPLEMENTS	18,035	0	18,035
1810 SOCIAL SECURITY	399,262	0	399,262
1820 STATE RETIREMENT	106,082	0	106,082
1830 MEDICAL INSURANCE	470,012	0	470,012
1870 TIAA OPTIONAL RETIREMENT	92,262	0	92,262
1880 LAW OFFICERS' RETIREMENT	29,376	0	29,376
1920 PROFESSIONAL SERVICES	1,687	0	1,687
1923 PROFESSIONAL SERVICES	1,113	0	1,113
1990 OTHER CONTRACTED SERVICE	71,966	0	71,966
TOTAL PERSONAL SERVICES	6,689,800	0	6,689,800
2000 SUPPLIES AND MATERIALS	279,505	0	279,505
TOTAL SUPPLIES AND MATERIALS	279,505	0	279,505
3000 CURRENT OBLIGATIONS	1,112,354	0	1,112,354
3300 UTILITIES	1,060,073	0	1,060,073
TOTAL CURRENT OBLIGATIONS	2,172,427	0	2,172,427
4000 FIXED CHARGES & EXPENSES	364,654	0	364,654
TOTAL FIXED CHARGES & EXPENSES	364,654	0	364,654
5000 CAPITAL OUTLAY	408,138	0	408,138
TOTAL CAPITAL OUTLAY	408,138	0	408,138
8309 RES-HALL BLDG RESERVE	0	0	0
8340 RES-PHY ED COMPLEX	194,720	-50,946	143,774
8341 RES-REGIONAL CENTER	49,186	0	49,186
8343 BLDG RESERVE UNIV. CTR.A	13,498	-13,498	0
8344 BLDG RESERVE PHY. PLT. B	459,515	0	459,515
8345 BLDG RSV OXENDINE	256,112	0	256,112
8346 DOGWOOD BLDG RSV	309,154	-309,154	0
TOTAL TRANSFERS, NON-OPERATING	1,282,185	-373,598	908,587

6082

PAGE 10

16082 UNC-PEMBROKE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	11,196,709	-373,598	10,823,111
ESTIMATED RECEIPTS			
0330 SERV SHOP REVENUE	120,910	0	120,910
0390 OTHER SUPPORTING REVENUE	1,380	0	1,380
0730 RENT & LEASE INCOME	4,600	0	4,600
0740 SURPLUS PROPERTY SALES	5,600	0	5,600
0790 MISCELLANEOUS INCOME	5,005	0	5,005
TOTAL RECEIPTS	137,495	0	137,495
NET APPROPRIATION	11,059,214	-373,598	10,685,616

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 11

16082 UNC-PEMBROKE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	426,539	0	426,539
6540 ACAD ENHANCEMENT SCHOL	197,735	0	197,735
6575 RES GRAD ASST. AWARDS	30,598	0	30,598
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
6590 PILOT PROGRAM	178,380	0	178,380

TOTAL GRANTS, STATE AID, SUBSIDY	1,153,252	0	1,153,252

TOTAL REQUIREMENTS	1,153,252	0	1,153,252

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,153,252	0	1,153,252

16082 UNC-PEMBROKE
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8371 CAMPUS FLEX NEGATIVE RES	-991,557	-477,927	-1,469,484

TOTAL TRANSFERS, NON-OPERATING	-991,557	-477,927	-1,469,484

TOTAL REQUIREMENTS	-991,557	-477,927	-1,469,484

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-991,557	-477,927	-1,469,484

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 13

16082 UNC-PEMBROKE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	4,556,099	0	4,556,099
0112 RES STAFF TUI WAV	-10,628	0	-10,628
0116 RES SPEC ACAD FEE	7,461	0	7,461
0121 NONRESIDENT TUITION	1,661,995	0	1,661,995
0122 NONRES SPEC TAL WAV	-21,664	0	-21,664
0123 NON-RES GRAD ASST WAV	-45,425	0	-45,425
0125 NONRES MIL TUI WAV	-29,856	0	-29,856

TOTAL RECEIPTS	6,117,982	0	6,117,982

NET APPROPRIATION	-6,117,982	0	-6,117,982

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	19,125,985	0	19,125,985
0102 SUMMER TERM INSTRUCTION	661,791	0	661,791
0103 NONCREDIT AND RECEIPTS	361,959	0	361,959
0142 COMMUNITY SERVICES	89,023	0	89,023
0151 LIBRARIES	2,171,043	0	2,171,043
0187 ACADEMIC/STUDENT SUPPORT	6,594,838	0	6,594,838
0188 ADMINISTRATIVE SUPPORT	11,196,709	-373,598	10,823,111
0230 STUDENT FINANCIAL AID	1,153,252	0	1,153,252
0252 OTHER RESERVES	-991,557	-477,927	-1,469,484
TOTAL REQUIREMENTS	40,363,043	-851,525	39,511,518
ESTIMATED RECEIPTS			
0101 INSTRUCTION	646,881	0	646,881
0102 SUMMER TERM INSTRUCTION	527,107	0	527,107
0103 NONCREDIT AND RECEIPTS	286,333	0	286,333
0151 LIBRARIES	9,800	0	9,800
0187 ACADEMIC/STUDENT SUPPORT	194,142	0	194,142
0188 ADMINISTRATIVE SUPPORT	137,495	0	137,495
0990 MULTI-ACTIVITY	6,117,982	0	6,117,982
TOTAL RECEIPTS	7,919,740	0	7,919,740
NET APPROPRIATION	32,443,303	-851,525	31,591,778

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA SALARIES	4,409,636	0	4,409,636
1210 SPA REGULAR SALARIES	6,385,654	0	6,385,654
1220 SPA OVERTIME PAYMENTS	2,000	0	2,000
1230 SPA PREMIUM PAYMENTS	37,927	0	37,927
1270 SPA LONGEVITY PAYMENTS	76,115	0	76,115
1310 EPA ACADEMIC SALARIES	13,831,894	0	13,831,894
1410 NON-STUDENT REGULAR WAGE	126,204	0	126,204
1450 STUDENT REGULAR WAGE	113,379	0	113,379
1550 UNEMPLOYMENT COMPENSATN	4,000	0	4,000
1560 WORKERS COMP BENEFITS	107,800	0	107,800
1570 RETIREMENT SUPPLEMENTS	18,035	0	18,035
1810 SOCIAL SECURITY	1,911,235	0	1,911,235
1820 STATE RETIREMENT	311,256	0	311,256
1830 MEDICAL INSURANCE	1,591,504	0	1,591,504
1870 TIAA OPTIONAL RETIREMENT	1,327,998	0	1,327,998
1880 LAW OFFICERS' RETIREMENT	29,376	0	29,376
1920 PROFESSIONAL SERVICES	14,682	0	14,682
1923 PROFESSIONAL SERVICES	1,113	0	1,113
1970 ACADEMIC SERVICES	15,110	0	15,110
1990 OTHER CONTRACTED SERVICE	155,255	0	155,255
TOTAL PERSONAL SERVICES	30,470,173	0	30,470,173
2000 SUPPLIES AND MATERIALS	450,563	0	450,563
TOTAL SUPPLIES AND MATERIALS	450,563	0	450,563
3000 CURRENT OBLIGATIONS	4,346,691	0	4,346,691
3300 UTILITIES	1,060,073	0	1,060,073
TOTAL CURRENT OBLIGATIONS	5,406,764	0	5,406,764
4000 FIXED CHARGES & EXPENSES	531,505	0	531,505
TOTAL FIXED CHARGES & EXPENSES	531,505	0	531,505
5000 CAPITAL OUTLAY	1,417,589	0	1,417,589
5600 LIBRARY BOOKS & JOURNALS	642,569	0	642,569
TOTAL CAPITAL OUTLAY	2,060,158	0	2,060,158
6510 APPROPRIATED GRANTS	426,539	0	426,539
6540 ACAD ENHANCEMENT SCHOL	197,735	0	197,735
6575 RES GRAD ASST. AWARDS	30,598	0	30,598
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
6590 PILOT PROGRAM	178,380	0	178,380
TOTAL GRANTS, STATE AID, SUBSIDY	1,153,252	0	1,153,252

BI233

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

AWG

16:08:37 09/16/04

6082

PAGE 2

16082 UNC-PEMBROKE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8340 RES-PHY ED COMPLEX	194,720	-50,946	143,774
8341 RES-REGIONAL CENTER	49,186	0	49,186
8344 BLDG RESERVE PHY. PLT. B	459,515	0	459,515
8345 BLDG RSV OXENDINE	256,112	0	256,112
8371 CAMPUS FLEX NEGATIVE RES	-991,557	-477,927	-1,469,484

TOTAL TRANSFERS, NON-OPERATING	290,628	-851,525	-560,897

TOTAL REQUIREMENTS	40,363,043	-851,525	39,511,518

ESTIMATED RECEIPTS

0111 RESIDENT TUITION	5,229,065	0	5,229,065
0112 RES STAFF TUI WAV	-10,628	0	-10,628
0116 RES SPEC ACAD FEE	7,461	0	7,461
0121 NONRESIDENT TUITION	1,744,257	0	1,744,257
0122 NONRES SPEC TAL WAV	-21,664	0	-21,664
0123 NON-RES GRAD ASST WAV	-45,425	0	-45,425
0125 NONRES MIL TUI WAV	-29,856	0	-29,856
0130 EXTENSION INSTR FEES	166,405	0	166,405
0140 APPLICATION FEES	88,000	0	88,000
0185 EDUC & TECH FEE	387,000	0	387,000
0190 SPECIAL FEES	36,819	0	36,819
0191 SPECIAL FEES	2,400	0	2,400
0194 SPECIAL FEES	639	0	639
0195 SPECIAL FEES	9,710	0	9,710
0196 SPEICAL FEES	13,103	0	13,103
0197 SPECIAL FEES	-197	0	-197
0243 FED C & G ADM COST ALLOW	27,968	0	27,968
0330 SERV SHOP REVENUE	120,910	0	120,910
0390 OTHER SUPPORTING REVENUE	129,308	0	129,308
0730 RENT & LEASE INCOME	13,900	0	13,900
0740 SURPLUS PROPERTY SALES	5,600	0	5,600
0790 MISCELLANEOUS INCOME	13,205	0	13,205
0890 OTHER INTERTRANSFERS	24,260	0	24,260
0891 ENTER TRN-IN FR OTHER UN	7,500	0	7,500

TOTAL RECEIPTS	7,919,740	0	7,919,740
----------------	-----------	---	-----------

NET APPROPRIATION	32,443,303	-851,525	31,591,778
-------------------	------------	----------	------------

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6082

16082 UNC-PEMBROKE

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	267.140	.000	267.140
0102 SUMMER TERM INSTRUCTION	7.280	.000	7.280
0103 NONCREDIT AND RECEIPTS	5.280	.000	5.280
0142 COMMUNITY SERVICES	2.000	.000	2.000
0151 LIBRARIES	28.500	.000	28.500
0187 ACADEMIC/STUDENT SUPPORT	85.120	.000	85.120
0188 ADMINISTRATIVE SUPPORT	175.820	-5.000	170.820

TOTAL REQUIREMENTS	571.140	-5.000	566.140

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6082

PAGE 1

16082 UNC-PEMBROKE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

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

TOTAL REQUIREMENTS	571.140	-5.000	566.140

REQUESTED BY SBAWG AGNESS W. GUNTER

16084 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 1

16084 WINSTON-SALEM STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	561,163	0	561,163
1210 SPA REGULAR SALARIES	1,166,509	0	1,166,509
1270 SPA LONGEVITY PAYMENTS	12,709	0	12,709
1310 EPA ACADEMIC SALARIES	11,405,066	0	11,405,066
1410 NON-STUDENT REGULAR WAGE	127,097	0	127,097
1450 STUDENT REGULAR WAGE	163,234	0	163,234
1810 SOCIAL SECURITY	1,025,080	0	1,025,080
1820 STATE RETIREMENT	243,663	0	243,663
1830 MEDICAL INSURANCE	686,311	0	686,311
1870 TIAA OPTIONAL RETIREMENT	495,575	0	495,575
1920 CONSULTANT FEES	22,251	0	22,251
1970 ACADEMIC SERVICES	26,000	0	26,000
1990 OTHER CONTRACTED SERVICE	122,609	0	122,609

TOTAL PERSONAL SERVICES	16,057,267	0	16,057,267

2000 SUPPLIES AND MATERIALS	261,708	0	261,708

TOTAL SUPPLIES AND MATERIALS	261,708	0	261,708

3000 CURRENT OBLIGATIONS	610,792	0	610,792

TOTAL CURRENT OBLIGATIONS	610,792	0	610,792

4000 FIXED CHARGES & EXPENSES	236,148	0	236,148

TOTAL FIXED CHARGES & EXPENSES	236,148	0	236,148

5000 CAPITAL OUTLAY	678,159	0	678,159
5600 LIBRARY BOOKS & JOURNALS	91,458	0	91,458

TOTAL CAPITAL OUTLAY	769,617	0	769,617

6510 APPROPRIATED GRANTS	3,593	0	3,593

TOTAL GRANTS, STATE AID, SUBSIDY	3,593	0	3,593

TOTAL REQUIREMENTS	17,939,125	0	17,939,125

16084 WINSTON-SALEM STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	177,361	0	177,361
0185 EDUC & TECH FEE	496,873	0	496,873
0890 OTHER INTERTRANSFERS	115,058	0	115,058

TOTAL RECEIPTS	789,292	0	789,292

NET APPROPRIATION	17,149,833	0	17,149,833

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 3

16084 WINSTON-SALEM STATE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	70,000	0	70,000
1210 SPA REGULAR SALARIES	48,853	0	48,853
1310 EPA ACADEMIC SALARIES	418,985	0	418,985
1410 NON-STUDENT REGULAR WAGE	16,196	0	16,196
1450 STUDENT REGULAR WAGE	40,000	0	40,000
1810 SOCIAL SECURITY	46,058	0	46,058
1820 STATE RETIREMENT	8,131	0	8,131
1830 MEDICAL INSURANCE	8,799	0	8,799
1870 TIAA OPTIONAL RETIREMENT	26,168	0	26,168
TOTAL PERSONAL SERVICES	683,190	0	683,190
2000 SUPPLIES AND MATERIALS	12,605	0	12,605
TOTAL SUPPLIES AND MATERIALS	12,605	0	12,605
3000 CURRENT OBLIGATIONS	8,679	0	8,679
TOTAL CURRENT OBLIGATIONS	8,679	0	8,679
4000 FIXED CHARGES & EXPENSES	150	0	150
TOTAL FIXED CHARGES & EXPENSES	150	0	150
5000 CAPITAL OUTLAY	17,000	0	17,000
TOTAL CAPITAL OUTLAY	17,000	0	17,000
TOTAL REQUIREMENTS	721,624	0	721,624
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	298,546	0	298,546
0121 NONRESIDENT TUITION	87,020	0	87,020
0185 EDUC & TECH FEE	151,585	0	151,585
TOTAL RECEIPTS	537,151	0	537,151
NET APPROPRIATION	184,473	0	184,473

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 4

16084 WINSTON-SALEM STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1410 NON-STUDENT REGULAR WAGE	1,000	0	1,000
1450 STUDENT REGULAR WAGE	2,000	0	2,000
1810 SOCIAL SECURITY	230	0	230

TOTAL PERSONAL SERVICES	3,230	0	3,230

2000 SUPPLIES AND MATERIALS	1,850	0	1,850

TOTAL SUPPLIES AND MATERIALS	1,850	0	1,850

3000 CURRENT OBLIGATIONS	6,900	0	6,900

TOTAL CURRENT OBLIGATIONS	6,900	0	6,900

4000 FIXED CHARGES & EXPENSES	500	0	500

TOTAL FIXED CHARGES & EXPENSES	500	0	500

5000 CAPITAL OUTLAY	2,200	0	2,200

TOTAL CAPITAL OUTLAY	2,200	0	2,200

TOTAL REQUIREMENTS	14,680	0	14,680

ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEES	14,680	0	14,680

TOTAL RECEIPTS	14,680	0	14,680

NET APPROPRIATION	0	0	0

16084 WINSTON-SALEM STATE
0142 COMMUNITY SERVICE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 6

16084 WINSTON-SALEM STATE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	242,724	0	242,724
1210 SPA REGULAR SALARIES	277,722	0	277,722
1230 SPA PREMIUM PAYMENTS	1,712	0	1,712
1270 SPA LONGEVITY PAYMENTS	3,004	0	3,004
1410 NON-STUDENT REGULAR WAGE	12,078	0	12,078
1450 STUDENT REGULAR WAGE	6,047	0	6,047
1810 SOCIAL SECURITY	41,927	0	41,927
1820 STATE RETIREMENT	15,902	0	15,902
1830 MEDICAL INSURANCE	43,173	0	43,173
TOTAL PERSONAL SERVICES	644,289	0	644,289
2000 SUPPLIES AND MATERIALS	33,415	0	33,415
TOTAL SUPPLIES AND MATERIALS	33,415	0	33,415
3000 CURRENT OBLIGATIONS	90,175	0	90,175
TOTAL CURRENT OBLIGATIONS	90,175	0	90,175
4000 FIXED CHARGES & EXPENSES	35,824	0	35,824
TOTAL FIXED CHARGES & EXPENSES	35,824	0	35,824
5000 CAPITAL OUTLAY	39,259	0	39,259
5600 LIBRARY BOOKS & JOURNALS	469,715	0	469,715
TOTAL CAPITAL OUTLAY	508,974	0	508,974
TOTAL REQUIREMENTS	1,312,677	0	1,312,677
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REVENUE	1,000	0	1,000
0790 MISCELLANEOUS INCOME	4,500	0	4,500
TOTAL RECEIPTS	5,500	0	5,500
NET APPROPRIATION	1,307,177	0	1,307,177

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 7

16084 WINSTON-SALEM STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,189,835	0	2,189,835
1210 SPA REGULAR SALARIES	1,684,322	0	1,684,322
1270 SPA LONGEVITY PAYMENTS	18,097	0	18,097
1410 NON-STUDENT REGULAR WAGE	3,000	0	3,000
1450 STUDENT REGULAR WAGE	1,864	0	1,864
1810 SOCIAL SECURITY	304,322	0	304,322
1820 STATE RETIREMENT	105,363	0	105,363
1830 MEDICAL INSURANCE	295,616	0	295,616
1870 TIAA OPTIONAL RETIREMENT	38,533	0	38,533
1920 CONSULTANT FEES	3,236	0	3,236
TOTAL PERSONAL SERVICES	4,644,188	0	4,644,188
2000 SUPPLIES AND MATERIALS	145,903	0	145,903
TOTAL SUPPLIES AND MATERIALS	145,903	0	145,903
3000 CURRENT OBLIGATIONS	419,639	0	419,639
TOTAL CURRENT OBLIGATIONS	419,639	0	419,639
4000 FIXED CHARGES & EXPENSES	97,148	0	97,148
TOTAL FIXED CHARGES & EXPENSES	97,148	0	97,148
5000 CAPITAL OUTLAY	95,062	0	95,062
TOTAL CAPITAL OUTLAY	95,062	0	95,062
TOTAL REQUIREMENTS	5,401,940	0	5,401,940
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	73,200	0	73,200
0190 SPECIAL FEES	42,050	0	42,050
0240 FED CONTR & GRANT	74,805	0	74,805
0390 OTHER SUPPORTING REVENUE	145,997	0	145,997
TOTAL RECEIPTS	336,052	0	336,052
NET APPROPRIATION	5,065,888	0	5,065,888

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 8

16084 WINSTON-SALEM STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,620,123	0	1,620,123
1210 SPA REGULAR SALARIES	4,521,248	0	4,521,248
1220 SPA OVERTIME PAYMENTS	26,000	0	26,000
1230 SPA PREMIUM PAYMENTS	32,492	0	32,492
1270 SPA LONGEVITY PAYMENTS	67,666	0	67,666
1410 NON-STUDENT REGULAR WAGE	33,695	0	33,695
1450 STUDENT REGULAR WAGE	13,800	0	13,800
1550 UNEMPLOYMENT COMP	1,554	0	1,554
1560 WORKERS COMP BENEFIT	34,610	0	34,610
1700 BOARD MEMBER PAYMENTS	900	0	900
1810 SOCIAL SECURITY	479,292	0	479,292
1820 STATE RETIREMENT	169,269	0	169,269
1830 MEDICAL INSURANCE	452,530	0	452,530
1870 TIAA OPTIONAL RETIREMENT	33,369	0	33,369
1880 LAW OFFICER'S RETIREMENT	26,468	0	26,468
1950 HONORARIUMS	1,000	0	1,000
1990 OTHER CONTRACTED SERVICE	14,534	0	14,534

TOTAL PERSONAL SERVICES	7,528,550	0	7,528,550

2000 SUPPLIES AND MATERIALS	93,903	0	93,903

TOTAL SUPPLIES AND MATERIALS	93,903	0	93,903

3000 CURRENT OBLIGATIONS	811,479	0	811,479
3300 UTILITIES	1,599,220	0	1,599,220

TOTAL CURRENT OBLIGATIONS	2,410,699	0	2,410,699

4000 FIXED CHARGES & EXPENSES	175,707	0	175,707

TOTAL FIXED CHARGES & EXPENSES	175,707	0	175,707

5000 CAPITAL OUTLAY	204,804	0	204,804

TOTAL CAPITAL OUTLAY	204,804	0	204,804

8315 RESERVE-PHYS LIFE SCI BD	383,416	-109,375	274,041
8316 RES - F.L. ATKINS BLDG	0	0	0
8317 EARLY CHILDHOOD FACILITY	36,849	-8,550	28,299
8324 RESERVE-COMPUTER SCIENCE	502,099	0	502,099

TOTAL TRANSFERS, NON-OPERATING	922,364	-117,925	804,439

TOTAL REQUIREMENTS	11,336,027	-117,925	11,218,102

AWG

16:08:37 09/16/04

6084

PAGE 9

16084 WINSTON-SALEM STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0320 PHYSICAL PLANT REVENUES	40,685	0	40,685
0350 UTILITY SERVICE REVENUE	293,370	0	293,370
0459 KEY DEPOSITS	26,000	0	26,000
0730 RENT & LEASE INCOME	2,400	0	2,400
0740 SURPLUS PROP SALE	9,530	0	9,530

TOTAL RECEIPTS	371,985	0	371,985

NET APPROPRIATION	10,964,042	-117,925	10,846,117

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 10

16084 WINSTON-SALEM STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	579,874	0	579,874
6513 APPROPRIATED GRANTS	2,591	0	2,591
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000

TOTAL GRANTS, STATE AID, SUBSIDY	902,465	0	902,465

TOTAL REQUIREMENTS	902,465	0	902,465

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	902,465	0	902,465

16084 WINSTON-SALEM STATE
0251 SALARY RELATED RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1380 EPA SALARY RESERVE	260,570	0	260,570
1890 STAFF BENEFITS RESERVES	31,156	0	31,156

TOTAL PERSONAL SERVICES	291,726	0	291,726

TOTAL REQUIREMENTS	291,726	0	291,726

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	291,726	0	291,726

16084 WINSTON-SALEM STATE
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8340 CAMPUS FLEX NEGATIVE RES	-985,320	-443,845	-1,429,165

TOTAL TRANSFERS, NON-OPERATING	-985,320	-443,845	-1,429,165

TOTAL REQUIREMENTS	-985,320	-443,845	-1,429,165

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-985,320	-443,845	-1,429,165

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 13

16084 WINSTON-SALEM STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	3,179,277	0	3,179,277
0118 GRAD RES-TUITION	43,608	0	43,608
0121 NONRESIDENT TUITION	1,562,616	0	1,562,616
0122 NONRES SPEC TAL WAV	-34,892	0	-34,892

TOTAL RECEIPTS	4,750,609	0	4,750,609

NET APPROPRIATION	-4,750,609	0	-4,750,609

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	17,939,125	0	17,939,125
0102 SUMMER TERM INSTRUCTION	721,624	0	721,624
0103 NONCREDIT AND RECEIPTS	14,680	0	14,680
0151 LIBRARIES	1,312,677	0	1,312,677
0187 ACADEMIC/STUDENT SUPPORT	5,401,940	0	5,401,940
0188 ADMINISTRATIVE SUPPORT	11,336,027	-117,925	11,218,102
0230 STUDENT FINANCIAL AID	902,465	0	902,465
0251 SALARY RELATED RESERVES	291,726	0	291,726
0252 OTHER RESERVES	-985,320	-443,845	-1,429,165

TOTAL REQUIREMENTS	36,934,944	-561,770	36,373,174

ESTIMATED RECEIPTS			

0101 INSTRUCTION	789,292	0	789,292
0102 SUMMER TERM INSTRUCTION	537,151	0	537,151
0103 NONCREDIT AND RECEIPTS	14,680	0	14,680
0151 LIBRARIES	5,500	0	5,500
0187 ACADEMIC/STUDENT SUPPORT	336,052	0	336,052
0188 ADMINISTRATIVE SUPPORT	371,985	0	371,985
0990 MULTI-ACTIVITY	4,750,609	0	4,750,609

TOTAL RECEIPTS	6,805,269	0	6,805,269

NET APPROPRIATION	30,129,675	-561,770	29,567,905

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	4,683,845	0	4,683,845
1210 SPA REGULAR SALARIES	7,698,654	0	7,698,654
1220 SPA OVERTIME PAYMENTS	26,000	0	26,000
1230 SPA PREMIUM PAYMENTS	34,204	0	34,204
1270 SPA LONGEVITY PAYMENTS	101,476	0	101,476
1310 EPA ACADEMIC SALARIES	11,824,051	0	11,824,051
1380 EPA SALARY RESERVE	260,570	0	260,570
1410 NON-STUDENT REGULAR WAGE	193,066	0	193,066
1450 STUDENT REGULAR WAGE	226,945	0	226,945
1550 UNEMPLOYMENT COMP	1,554	0	1,554
1560 WORKERS COMP BENEFIT	34,610	0	34,610
1700 BOARD MEMBER PAYMENTS	900	0	900
1810 SOCIAL SECURITY	1,896,909	0	1,896,909
1820 STATE RETIREMENT	542,328	0	542,328
1830 MEDICAL INSURANCE	1,486,429	0	1,486,429
1870 TIAA OPTIONAL RETIREMENT	593,645	0	593,645
1880 LAW OFFICER'S RETIREMENT	26,468	0	26,468
1890 STAFF BENEFITS RESERVES	31,156	0	31,156
1920 CONSULTANT FEES	25,487	0	25,487
1950 HONORARIUMS	1,000	0	1,000
1970 ACADEMIC SERVICES	26,000	0	26,000
1990 OTHER CONTRACTED SERVICE	137,143	0	137,143
TOTAL PERSONAL SERVICES	29,852,440	0	29,852,440
2000 SUPPLIES AND MATERIALS	549,384	0	549,384
TOTAL SUPPLIES AND MATERIALS	549,384	0	549,384
3000 CURRENT OBLIGATIONS	1,947,664	0	1,947,664
3300 UTILITIES	1,599,220	0	1,599,220
TOTAL CURRENT OBLIGATIONS	3,546,884	0	3,546,884
4000 FIXED CHARGES & EXPENSES	545,477	0	545,477
TOTAL FIXED CHARGES & EXPENSES	545,477	0	545,477
5000 CAPITAL OUTLAY	1,036,484	0	1,036,484
5600 LIBRARY BOOKS & JOURNALS	561,173	0	561,173
TOTAL CAPITAL OUTLAY	1,597,657	0	1,597,657
6510 APPROPRIATED GRANTS	583,467	0	583,467
6513 APPROPRIATED GRANTS	2,591	0	2,591
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
TOTAL GRANTS, STATE AID, SUBSIDY	906,058	0	906,058

BI233

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

AWG

16:08:37 09/16/04

6084

PAGE 2

16084 WINSTON-SALEM STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8315 RESERVE-PHYS LIFE SCI BD	383,416	-109,375	274,041
8317 EARLY CHILDHOOD FACILITY	36,849	-8,550	28,299
8324 RESERVE-COMPUTER SCIENCE	502,099	0	502,099
8340 CAMPUS FLEX NEGATIVE RES	-985,320	-443,845	-1,429,165

TOTAL TRANSFERS, NON-OPERATING	-62,956	-561,770	-624,726

TOTAL REQUIREMENTS	36,934,944	-561,770	36,373,174

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	3,655,184	0	3,655,184
0118 GRAD RES-TUITION	43,608	0	43,608
0121 NONRESIDENT TUITION	1,649,636	0	1,649,636
0122 NONRES SPEC TAL WAV	-34,892	0	-34,892
0130 EXTENSION INSTR FEES	14,680	0	14,680
0140 APPLICATION FEES	73,200	0	73,200
0185 EDUC & TECH FEE	648,458	0	648,458
0190 SPECIAL FEES	42,050	0	42,050
0240 FED CONTR & GRANT	74,805	0	74,805
0320 PHYSICAL PLANT REVENUES	40,685	0	40,685
0350 UTILITY SERVICE REVENUE	293,370	0	293,370
0390 OTHER SUPPORTING REVENUE	146,997	0	146,997
0459 KEY DEPOSITS	26,000	0	26,000
0730 RENT & LEASE INCOME	2,400	0	2,400
0740 SURPLUS PROP SALE	9,530	0	9,530
0790 MISCELLANEOUS INCOME	4,500	0	4,500
0890 OTHER INTERTRANSFERS	115,058	0	115,058

TOTAL RECEIPTS	6,805,269	0	6,805,269

NET APPROPRIATION	30,129,675	-561,770	29,567,905

6084		PAGE 1
16084 WINSTON-SALEM STATE		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	248.613	.000	248.613
0102 SUMMER TERM INSTRUCTION	9.800	.000	9.800
0142 COMMUNITY SERVICE	1.000	.000	1.000
0151 LIBRARIES	14.720	.000	14.720
0187 ACADEMIC/STUDENT SUPPORT	87.430	.000	87.430
0188 ADMINISTRATIVE SUPPORT	191.040	.000	191.040

TOTAL REQUIREMENTS	552.603	.000	552.603

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6084

PAGE 1

16084 WINSTON-SALEM STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	68.500	.000	68.500
1210 SPA REGULAR SALARIES	264.320	.000	264.320
1310 EPA ACADEMIC SALARIES	204.783	.000	204.783
8315 RESERVE-PHYS LIFE SCI BD	6.500	.000	6.500
8316 RES - F.L. ATKINS BLDG	-.500	.000	-.500
8317 EARLY CHILDHOOD FACILITY	.500	.000	.500
8324 RESERVE-COMPUTER SCIENCE	8.500	.000	8.500

TOTAL REQUIREMENTS	552.603	.000	552.603

REQUESTED BY SBAWG AGNESS W. GUNTER

16086 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 1

16086 ELIZABETH CITY STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	119,090	0	119,090
1210 SPA REGULAR SALARIES	702,444	0	702,444
1220 SPA OVERTIME PAYMENTS	2,590	0	2,590
1270 SPA LONGEVITY PAYMENTS	12,636	0	12,636
1310 EPA ACADEMIC SALARIES	7,505,442	0	7,505,442
1550 UNEMPLOYMENT COMPENSATN	5,049	0	5,049
1810 SOCIAL SECURITY	616,992	0	616,992
1820 STATE RETIREMENT	198,594	0	198,594
1830 MEDICAL INSURANCE	477,216	0	477,216
1870 TIAA OPTIONAL RETIREMENT	145,860	0	145,860

TOTAL PERSONAL SERVICES	9,785,913	0	9,785,913

2000 SUPPLIES AND MATERIALS	152,882	0	152,882

TOTAL SUPPLIES AND MATERIALS	152,882	0	152,882

3000 CURRENT OBLIGATIONS	184,447	0	184,447

TOTAL CURRENT OBLIGATIONS	184,447	0	184,447

4000 FIXED CHARGES & EXPENSES	62,797	0	62,797

TOTAL FIXED CHARGES & EXPENSES	62,797	0	62,797

5000 CAPITAL OUTLAY	215,697	0	215,697
5600 LIBRARY BOOKS & JOURNALS	15,441	0	15,441

TOTAL CAPITAL OUTLAY	231,138	0	231,138

6510 APPROPRIATED GRANTS	644	0	644
6900 OTHER AIDS AND GRANTS	39,000	0	39,000

TOTAL GRANTS, STATE AID, SUBSIDY	39,644	0	39,644

TOTAL REQUIREMENTS	10,456,821	0	10,456,821

16086 ELIZABETH CITY STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	10,456,821	0	10,456,821

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 3

16086 ELIZABETH CITY STATE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	93,134	0	93,134
1410 NON-STUDENT REGULAR WAGE	806	0	806
1450 STUDENT REGULAR WAGE	1,000	0	1,000
1810 SOCIAL SECURITY	7,347	0	7,347
1820 STATE RETIREMENT	2,822	0	2,822
1830 MEDICAL INSURANCE	1,354	0	1,354
1870 TIAA OPTIONAL RETIREMENT	250	0	250

TOTAL PERSONAL SERVICES	106,713	0	106,713

2000 SUPPLIES AND MATERIALS	21,158	0	21,158

TOTAL SUPPLIES AND MATERIALS	21,158	0	21,158

3000 CURRENT OBLIGATIONS	7,088	0	7,088

TOTAL CURRENT OBLIGATIONS	7,088	0	7,088

4000 FIXED CHARGES & EXPENSES	463	0	463

TOTAL FIXED CHARGES & EXPENSES	463	0	463

5000 CAPITAL OUTLAY	5,064	0	5,064

TOTAL CAPITAL OUTLAY	5,064	0	5,064

TOTAL REQUIREMENTS	140,486	0	140,486

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	55,459	0	55,459
0121 NONRESIDENT TUITION	49,550	0	49,550

TOTAL RECEIPTS	105,009	0	105,009

NET APPROPRIATION	35,477	0	35,477

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 4

16086 ELIZABETH CITY STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	79,235	0	79,235
1210 SPA REGULAR SALARIES	25,197	0	25,197
1270 SPA LONGEVITY PAYMENTS	1,134	0	1,134
1810 SOCIAL SECURITY	7,887	0	7,887
1820 STATE RETIREMENT	3,190	0	3,190
1830 MEDICAL INSURANCE	5,972	0	5,972

TOTAL PERSONAL SERVICES	122,615	0	122,615

3000 CURRENT OBLIGATIONS	500	0	500

TOTAL CURRENT OBLIGATIONS	500	0	500

4000 FIXED CHARGES & EXPENSES	118	0	118

TOTAL FIXED CHARGES & EXPENSES	118	0	118

TOTAL REQUIREMENTS	123,233	0	123,233

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	123,233	0	123,233

16086 ELIZABETH CITY STATE
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 6

16086 ELIZABETH CITY STATE
0142 COMMUNITY SERVICES

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

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 7

16086 ELIZABETH CITY STATE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	310,781	0	310,781
1210 SPA REGULAR SALARIES	266,976	0	266,976
1230 SPA PREMIUM PAYMENTS	1,462	0	1,462
1270 SPA LONGEVITY PAYMENTS	6,608	0	6,608
1410 NON-STUDENT REGULAR WAGE	1,892	0	1,892
1450 STUDENT REGULAR WAGE	1,000	0	1,000
1810 SOCIAL SECURITY	44,814	0	44,814
1820 STATE RETIREMENT	17,675	0	17,675
1830 MEDICAL INSURANCE	47,605	0	47,605
1870 TIAA OPTIONAL RETIREMENT	3,037	0	3,037

TOTAL PERSONAL SERVICES	701,850	0	701,850

2000 SUPPLIES AND MATERIALS	11,073	0	11,073

TOTAL SUPPLIES AND MATERIALS	11,073	0	11,073

3000 CURRENT OBLIGATIONS	30,730	0	30,730

TOTAL CURRENT OBLIGATIONS	30,730	0	30,730

4000 FIXED CHARGES & EXPENSES	31,239	0	31,239

TOTAL FIXED CHARGES & EXPENSES	31,239	0	31,239

5000 CAPITAL OUTLAY	5,538	0	5,538
5600 LIBRARY BOOKS & JOURNALS	405,694	0	405,694

TOTAL CAPITAL OUTLAY	411,232	0	411,232

TOTAL REQUIREMENTS	1,186,124	0	1,186,124

ESTIMATED RECEIPTS			

0790 MISCELLANEOUS INCOME	11,000	0	11,000

TOTAL RECEIPTS	11,000	0	11,000

NET APPROPRIATION	1,175,124	0	1,175,124

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 8

16086 ELIZABETH CITY STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,133,995	0	1,133,995
1210 SPA REGULAR SALARIES	1,361,159	0	1,361,159
1220 SPA OVERTIME PAYMENTS	5,208	0	5,208
1270 SPA LONGEVITY PAYMENTS	18,057	0	18,057
1410 NON-STUDENT REGULAR WAGE	31,607	0	31,607
1450 STUDENT REGULAR WAGE	1,000	0	1,000
1550 UNEMPLOYMENT COMPENSATN	10,490	0	10,490
1560 WORKER'S COMPENSATION	5,419	0	5,419
1810 SOCIAL SECURITY	200,709	0	200,709
1820 STATE RETIREMENT	41,382	0	41,382
1830 MEDICAL INSURANCE	209,025	0	209,025
1870 TIAA OPTIONAL RETIREMENT	32,384	0	32,384
1920 CONSULTANT FEES	1,500	0	1,500
1990 OTHER CONTRACTED SERVICE	27,297	0	27,297

TOTAL PERSONAL SERVICES	3,079,232	0	3,079,232

2000 SUPPLIES AND MATERIALS	18,258	0	18,258

TOTAL SUPPLIES AND MATERIALS	18,258	0	18,258

3000 CURRENT OBLIGATIONS	235,975	0	235,975

TOTAL CURRENT OBLIGATIONS	235,975	0	235,975

4000 FIXED CHARGES & EXPENSES	120,826	0	120,826

TOTAL FIXED CHARGES & EXPENSES	120,826	0	120,826

5000 CAPITAL OUTLAY	44,619	0	44,619

TOTAL CAPITAL OUTLAY	44,619	0	44,619

TOTAL REQUIREMENTS	3,498,910	0	3,498,910

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 9

16086 ELIZABETH CITY STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEE	19,790	0	19,790
0185 EDUCATIONAL & TECH FEE	230,612	0	230,612
0190 SPECIAL FEE	8,626	0	8,626
0240 FED CONTR & GRANT	48,400	0	48,400

TOTAL RECEIPTS	307,428	0	307,428

NET APPROPRIATION	3,191,482	0	3,191,482

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 10

16086 ELIZABETH CITY STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	1,699,621	0	1,699,621
1210 SPA REGULAR SALARIES	3,960,420	0	3,960,420
1230 SPA PREMIUM PAYMENTS	26,193	0	26,193
1270 SPA LONGEVITY PAYMENTS	57,335	0	57,335
1410 NON-STUDENT REGULAR WAGE	102,352	0	102,352
1450 STUDENT REGULAR WAGE	1,652	0	1,652
1550 UNEMPLOYMENT COMPENSATN	9,596	0	9,596
1560 WORKER'S COMPENSATION	10,050	0	10,050
1700 BOARD MEMBER PAYMENTS	3,300	0	3,300
1810 SOCIAL SECURITY	432,237	0	432,237
1820 STATE RETIREMENT	120,019	0	120,019
1830 MEDICAL INSURANCE	488,519	0	488,519
1870 TIAA OPTIONAL RETIREMENT	93,232	0	93,232
1920 CONSULTANT FEES	784	0	784
1990 OTHER CONTRACTED SERVICE	2,618	0	2,618

TOTAL PERSONAL SERVICES	7,007,928	0	7,007,928

2000 SUPPLIES AND MATERIALS	214,968	0	214,968

TOTAL SUPPLIES AND MATERIALS	214,968	0	214,968

3000 CURRENT OBLIGATIONS	625,461	0	625,461
3300 UTILITIES	1,570,493	0	1,570,493

TOTAL CURRENT OBLIGATIONS	2,195,954	0	2,195,954

4000 FIXED CHARGES & EXPENSES	259,827	0	259,827

TOTAL FIXED CHARGES & EXPENSES	259,827	0	259,827

5000 CAPITAL OUTLAY	263,782	0	263,782

TOTAL CAPITAL OUTLAY	263,782	0	263,782

8373 RSV CENTRAL UTILITY PLAN	222,407	0	222,407
8374 RSV JOHNSON HALL RENOV	46,378	-11,161	35,217
8375 RSV PHYSICAL ED FACILITY	20,112	0	20,112
8376 RSV CONVERT RIDLEY STATE	49,254	-5,383	43,871
8378 RSV WILLIAMS HALL RENOV	51,587	0	51,587
8379 RSV STUDENT CENTER	19,365	-1,911	17,454

TOTAL TRANSFERS, NON-OPERATING	409,103	-18,455	390,648

TOTAL REQUIREMENTS	10,351,562	-18,455	10,333,107

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 11

16086 ELIZABETH CITY STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0320 PHYSICAL PLANT REV	56,000	0	56,000
0350 UTILITY SERV REV	330,024	0	330,024
0740 SURPLUS PROP SALE	8,600	0	8,600
0842 TRF FROM CODE 40083	98,181	0	98,181

TOTAL RECEIPTS	492,805	0	492,805

NET APPROPRIATION	9,858,757	-18,455	9,840,302

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 12

16086 ELIZABETH CITY STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	525,654	0	525,654
6575 CITI-NEED BASED	142,162	0	142,162
6580 INCENTIVE SCHOLARSHIPS	1,500,000	0	1,500,000
6590 PROSP TEACHER SCHOLARS	178,380	0	178,380

TOTAL GRANTS, STATE AID, SUBSIDY	2,346,196	0	2,346,196

TOTAL REQUIREMENTS	2,346,196	0	2,346,196

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	2,346,196	0	2,346,196

16086 ELIZABETH CITY STATE
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8332 MGT FLEX NEGATIVE RES	-715,838	-339,200	-1,055,038
TOTAL TRANSFERS, NON-OPERATING	-715,838	-339,200	-1,055,038
TOTAL REQUIREMENTS	-715,838	-339,200	-1,055,038
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-715,838	-339,200	-1,055,038

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 14

16086 ELIZABETH CITY STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	435,108	0	435,108
0111 RESIDENT TUITION	1,274,881	0	1,274,881
0116 RES SPEC ACAD FEE	13,548	0	13,548
0117 RES CAMPUS-INITIATED TUI	257,062	0	257,062
0120 NET NONRES TUITION	477,117	0	477,117
0121 NONRESIDENT TUITION	1,365,340	0	1,365,340
0122 NONRES SPEC TAL WAV	-46,662	0	-46,662
0127 NONRES CAMPUS-INIT TUI	42,226	0	42,226

TOTAL RECEIPTS	3,818,620	0	3,818,620

NET APPROPRIATION	-3,818,620	0	-3,818,620

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	10,456,821	0	10,456,821
0102 SUMMER TERM INSTRUCTION	140,486	0	140,486
0103 NONCREDIT AND RECEIPTS	123,233	0	123,233
0142 COMMUNITY SERVICES	373,433	0	373,433
0151 LIBRARIES	1,186,124	0	1,186,124
0187 ACADEMIC/STUDENT SUPPORT	3,498,910	0	3,498,910
0188 ADMINISTRATIVE SUPPORT	10,351,562	-18,455	10,333,107
0230 STUDENT FINANCIAL AID	2,346,196	0	2,346,196
0252 OTHER RESERVES	-715,838	-339,200	-1,055,038

TOTAL REQUIREMENTS	27,760,927	-357,655	27,403,272

ESTIMATED RECEIPTS			

0102 SUMMER TERM INSTRUCTION	105,009	0	105,009
0151 LIBRARIES	11,000	0	11,000
0187 ACADEMIC/STUDENT SUPPORT	307,428	0	307,428
0188 ADMINISTRATIVE SUPPORT	492,805	0	492,805
0990 MULTI-ACTIVITY	3,818,620	0	3,818,620

TOTAL RECEIPTS	4,734,862	0	4,734,862

NET APPROPRIATION	23,026,065	-357,655	22,668,410

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 1

16086 ELIZABETH CITY STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	3,409,809	0	3,409,809
1210 SPA REGULAR SALARIES	6,510,059	0	6,510,059
1220 SPA OVERTIME PAYMENTS	7,798	0	7,798
1230 SPA PREMIUM PAYMENTS	27,655	0	27,655
1270 SPA LONGEVITY PAYMENTS	100,784	0	100,784
1310 EPA ACADEMIC SALARIES	7,598,576	0	7,598,576
1410 NON-STUDENT REGULAR WAGE	139,025	0	139,025
1450 STUDENT REGULAR WAGE	9,931	0	9,931
1550 UNEMPLOYMENT COMPENSATN	27,353	0	27,353
1560 WORKER'S COMPENSATION	15,469	0	15,469
1700 BOARD MEMBER PAYMENTS	3,300	0	3,300
1810 SOCIAL SECURITY	1,330,632	0	1,330,632
1820 STATE RETIREMENT	391,641	0	391,641
1830 MEDICAL INSURANCE	1,252,478	0	1,252,478
1870 TIAA OPTIONAL RETIREMENT	274,763	0	274,763
1920 CONSULTANT FEES	2,884	0	2,884
1990 OTHER CONTRACTED SERVICE	58,546	0	58,546
TOTAL PERSONAL SERVICES	21,160,703	0	21,160,703
2000 SUPPLIES AND MATERIALS	419,746	0	419,746
TOTAL SUPPLIES AND MATERIALS	419,746	0	419,746
3000 CURRENT OBLIGATIONS	1,095,233	0	1,095,233
3300 UTILITIES	1,570,493	0	1,570,493
TOTAL CURRENT OBLIGATIONS	2,665,726	0	2,665,726
4000 FIXED CHARGES & EXPENSES	479,459	0	479,459
TOTAL FIXED CHARGES & EXPENSES	479,459	0	479,459
5000 CAPITAL OUTLAY	535,053	0	535,053
5600 LIBRARY BOOKS & JOURNALS	421,135	0	421,135
TOTAL CAPITAL OUTLAY	956,188	0	956,188
6510 APPROPRIATED GRANTS	526,298	0	526,298
6575 CITI-NEED BASED	142,162	0	142,162
6580 INCENTIVE SCHOLARSHIPS	1,500,000	0	1,500,000
6590 PROSP TEACHER SCHOLARS	178,380	0	178,380
6900 OTHER AIDS AND GRANTS	39,000	0	39,000
TOTAL GRANTS, STATE AID, SUBSIDY	2,385,840	0	2,385,840
8332 MGT FLEX NEGATIVE RES	-715,838	-339,200	-1,055,038
8373 RSV CENTRAL UTILITY PLAN	222,407	0	222,407

BI233

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

AWG

16:08:37 09/16/04

6086

PAGE 2

16086 ELIZABETH CITY STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8374 RSV JOHNSON HALL RENOV	46,378	-11,161	35,217
8375 RSV PHYSICAL ED FACILITY	20,112	0	20,112
8376 RSV CONVERT RIDLEY STATE	49,254	-5,383	43,871
8378 RSV WILLIAMS HALL RENOV	51,587	0	51,587
8379 RSV STUDENT CENTER	19,365	-1,911	17,454
-----	-----	-----	-----
TOTAL TRANSFERS, NON-OPERATING	-306,735	-357,655	-664,390
-----	-----	-----	-----
TOTAL REQUIREMENTS	27,760,927	-357,655	27,403,272
-----	-----	-----	-----

ESTIMATED RECEIPTS

0110 NET RESIDENT TUITION	435,108	0	435,108
0111 RESIDENT TUITION	1,330,340	0	1,330,340
0116 RES SPEC ACAD FEE	13,548	0	13,548
0117 RES CAMPUS-INITIATED TUI	257,062	0	257,062
0120 NET NONRES TUITION	477,117	0	477,117
0121 NONRESIDENT TUITION	1,414,890	0	1,414,890
0122 NONRES SPEC TAL WAV	-46,662	0	-46,662
0127 NONRES CAMPUS-INIT TUI	42,226	0	42,226
0140 APPLICATION FEE	19,790	0	19,790
0185 EDUCATIONAL & TECH FEE	230,612	0	230,612
0190 SPECIAL FEE	8,626	0	8,626
0240 FED CONTR & GRANT	48,400	0	48,400
0320 PHYSICAL PLANT REV	56,000	0	56,000
0350 UTILITY SERV REV	330,024	0	330,024
0740 SURPLUS PROP SALE	8,600	0	8,600
0790 MISCELLANEOUS INCOME	11,000	0	11,000
0842 TRF FROM CODE 40083	98,181	0	98,181
-----	-----	-----	-----
TOTAL RECEIPTS	4,734,862	0	4,734,862
-----	-----	-----	-----

NET APPROPRIATION	23,026,065	-357,655	22,668,410
-------------------	------------	----------	------------

6086		PAGE	1
16086	ELIZABETH CITY STATE		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	161.574	.000	161.574
0102 SUMMER TERM INSTRUCTION	2.000	.000	2.000
0103 NONCREDIT AND RECEIPTS	2.000	.000	2.000
0107 DEGREE CREDIT DIST EDUC	.002	.000	.002
0142 COMMUNITY SERVICES	7.000	.000	7.000
0151 LIBRARIES	16.000	.000	16.000
0187 ACADEMIC/STUDENT SUPPORT	69.800	.000	69.800
0188 ADMINISTRATIVE SUPPORT	186.000	.000	186.000

TOTAL REQUIREMENTS	444.376	.000	444.376

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

AWG

16:08:37 09/16/04

6086
16086 ELIZABETH CITY STATE

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	55.408	.000	55.408
1210 SPA REGULAR SALARIES	236.992	.000	236.992
1310 EPA ACADEMIC SALARIES	133.976	.000	133.976
8373 RSV CENTRAL UTILITY PLAN	5.500	.000	5.500
8374 RSV JOHNSON HALL RENOV	3.000	.000	3.000
8375 RSV PHYSICAL ED FACILITY	.500	.000	.500
8376 RSV CONVERT RIDLEY STATE	2.000	.000	2.000
8378 RSV WILLIAMS HALL RENOV	3.500	.000	3.500
8379 RSV STUDENT CENTER	3.500	.000	3.500
TOTAL REQUIREMENTS	444.376	.000	444.376

REQUESTED BY SBAWG AGNESS W. GUNTER

16088 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 1

16088 FAYETTEVILLE STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	165,218	0	165,218
1210 SPA REGULAR SALARIES	1,027,873	0	1,027,873
1270 SPA LONGEVITY PAY	15,308	0	15,308
1310 EPA ACADEMIC SALARY	14,882,061	0	14,882,061
1340 EPA TEACHERS ON LOAN	3,715	0	3,715
1410 NONSTUDENT REG WAGES	13,171	0	13,171
1450 STUDENT REGULAR WAGE	23,270	0	23,270
1550 UNEMPLOYMENT COMP	26,000	0	26,000
1560 WORKERS COMP BENEFIT	200	0	200
1810 SOCIAL SECURITY	1,266,494	0	1,266,494
1820 STATE RETIREMENT	574,811	0	574,811
1830 MEDICAL INSURANCE	902,726	0	902,726
1870 TIAA OPT RETIREMENT	218,570	0	218,570
1970 ACADEMIC SERVICES	16,000	0	16,000

TOTAL PERSONAL SERVICES	19,135,417	0	19,135,417

2000 SUPPLIES & MATERIALS	224,687	0	224,687

TOTAL SUPPLIES AND MATERIALS	224,687	0	224,687

3000 CURRENT OBLIGATIONS	559,199	0	559,199

TOTAL CURRENT OBLIGATIONS	559,199	0	559,199

4000 FIXED CHARGES & EXPENSES	6,354	0	6,354

TOTAL FIXED CHARGES & EXPENSES	6,354	0	6,354

5000 CAPITAL OUTLAY	156,950	0	156,950

TOTAL CAPITAL OUTLAY	156,950	0	156,950

6900 OTHER AIDS AND GRANTS	8,000	0	8,000

TOTAL GRANTS, STATE AID, SUBSIDY	8,000	0	8,000

TOTAL REQUIREMENTS	20,090,607	0	20,090,607

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 2

16088 FAYETTEVILLE STATE
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	447,643	0	447,643
0121 NONRESIDENT TUITION	655,508	0	655,508
0221 RESTR STATE C & G	20,000	0	20,000
0390 OTHER SUPPORTING REV	209,747	0	209,747
0910 SALARY REIMBURSEMENT	4,000	0	4,000

TOTAL RECEIPTS	1,336,898	0	1,336,898

NET APPROPRIATION	18,753,709	0	18,753,709

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 3

16088 FAYETTEVILLE STATE
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	67,309	0	67,309
1210 SPA REGULAR SALARIES	50,520	0	50,520
1310 EPA ACADEMIC SALARY	754,539	0	754,539
1810 SOCIAL SECURITY	66,707	0	66,707
1820 STATE RETIREMENT	27,566	0	27,566
1830 MEDICAL INSURANCE	18,163	0	18,163
1870 TIAA OPT RETIREMENT	15,843	0	15,843
TOTAL PERSONAL SERVICES	1,000,647	0	1,000,647
2000 SUPPLIES & MATERIALS	30,297	0	30,297
TOTAL SUPPLIES AND MATERIALS	30,297	0	30,297
3000 CURRENT OBLIGATIONS	21,464	0	21,464
TOTAL CURRENT OBLIGATIONS	21,464	0	21,464
4000 FIXED CHARGES & EXPENSES	9,263	0	9,263
TOTAL FIXED CHARGES & EXPENSES	9,263	0	9,263
5000 CAPITAL OUTLAY	9,637	0	9,637
TOTAL CAPITAL OUTLAY	9,637	0	9,637
TOTAL REQUIREMENTS	1,071,308	0	1,071,308
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	714,794	0	714,794
0121 NONRESIDENT TUITION	59,657	0	59,657
TOTAL RECEIPTS	774,451	0	774,451
NET APPROPRIATION	296,857	0	296,857

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 4

16088 FAYETTEVILLE STATE
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	5,795	0	5,795
1810 SOCIAL SECURITY	9,620	0	9,620
1820 STATE RETIREMENT	307	0	307
1830 MEDICAL INSURANCE	880	0	880
1990 OTHER CONTRACT SERV	2,000	0	2,000

TOTAL PERSONAL SERVICES	18,602	0	18,602

2000 SUPPLIES & MATERIALS	11,100	0	11,100

TOTAL SUPPLIES AND MATERIALS	11,100	0	11,100

3000 CURRENT OBLIGATIONS	14,000	0	14,000

TOTAL CURRENT OBLIGATIONS	14,000	0	14,000

5000 CAPITAL OUTLAY	8,346	0	8,346

TOTAL CAPITAL OUTLAY	8,346	0	8,346

TOTAL REQUIREMENTS	52,048	0	52,048

ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEE	52,048	0	52,048

TOTAL RECEIPTS	52,048	0	52,048

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 5

16088 FAYETTEVILLE STATE
0107 DEGREE CREDIT DIST EDUC

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARY	0	0	0

TOTAL PERSONAL SERVICES	0	0	0

TOTAL REQUIREMENTS	0	0	0

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 6

16088 FAYETTEVILLE STATE
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	38,345	0	38,345
1210 SPA REGULAR SALARIES	20,911	0	20,911
1410 NONSTUDENT REG WAGES	899	0	899
1450 STUDENT REGULAR WAGE	2,600	0	2,600
1810 SOCIAL SECURITY	4,228	0	4,228
1820 STATE RETIREMENT	1,473	0	1,473
1830 MEDICAL INSURANCE	5,866	0	5,866
1990 OTHER CONTRACT SERV	42,039	0	42,039
TOTAL PERSONAL SERVICES	116,361	0	116,361
2000 SUPPLIES & MATERIALS	103	0	103
TOTAL SUPPLIES AND MATERIALS	103	0	103
3000 CURRENT OBLIGATIONS	185	0	185
TOTAL CURRENT OBLIGATIONS	185	0	185
4000 FIXED CHARGES & EXPENSES	53	0	53
TOTAL FIXED CHARGES & EXPENSES	53	0	53
5000 CAPITAL OUTLAY	66	0	66
TOTAL CAPITAL OUTLAY	66	0	66
TOTAL REQUIREMENTS	116,768	0	116,768
ESTIMATED RECEIPTS			
0390 OTHER SUPPORTING REV	5,000	0	5,000
TOTAL RECEIPTS	5,000	0	5,000
NET APPROPRIATION	111,768	0	111,768

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 7

16088 FAYETTEVILLE STATE
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	323,259	0	323,259
1210 SPA REGULAR SALARIES	645,468	0	645,468
1230 SPA PREMIUM PAYMENTS	4,286	0	4,286
1270 SPA LONGEVITY PAY	7,730	0	7,730
1410 NONSTUDENT REG WAGES	5,888	0	5,888
1810 SOCIAL SECURITY	65,534	0	65,534
1820 STATE RETIREMENT	21,110	0	21,110
1830 MEDICAL INSURANCE	81,433	0	81,433
TOTAL PERSONAL SERVICES	1,154,708	0	1,154,708
2000 SUPPLIES & MATERIALS	32,402	0	32,402
TOTAL SUPPLIES AND MATERIALS	32,402	0	32,402
3000 CURRENT OBLIGATIONS	17,255	0	17,255
TOTAL CURRENT OBLIGATIONS	17,255	0	17,255
4000 FIXED CHARGES & EXPENSES	9,810	0	9,810
TOTAL FIXED CHARGES & EXPENSES	9,810	0	9,810
5000 CAPITAL OUTLAY	50,452	0	50,452
5600 LIBRARY BK & JOUR	852,905	0	852,905
TOTAL CAPITAL OUTLAY	903,357	0	903,357
TOTAL REQUIREMENTS	2,117,532	0	2,117,532
ESTIMATED RECEIPTS			
0790 MISCELLANEOUS INCOME	5,500	0	5,500
TOTAL RECEIPTS	5,500	0	5,500
NET APPROPRIATION	2,112,032	0	2,112,032

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 8

16088 FAYETTEVILLE STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,685,493	0	1,685,493
1210 SPA REGULAR SALARIES	1,793,253	0	1,793,253
1220 SPA OVERTIME PAYMENT	700	0	700
1230 SPA PREMIUM PAYMENTS	3,000	0	3,000
1270 SPA LONGEVITY PAY	12,015	0	12,015
1410 NONSTUDENT REG WAGES	10,489	0	10,489
1450 STUDENT REGULAR WAGE	1,500	0	1,500
1560 WORKERS COMP BENEFIT	200	0	200
1810 SOCIAL SECURITY	246,740	0	246,740
1820 STATE RETIREMENT	63,958	0	63,958
1830 MEDICAL INSURANCE	269,224	0	269,224
1870 TIAA OPT RETIREMENT	9,750	0	9,750
1990 OTHER CONTRACT SERV	35,000	0	35,000
TOTAL PERSONAL SERVICES	4,131,322	0	4,131,322
2000 SUPPLIES & MATERIALS	109,782	0	109,782
TOTAL SUPPLIES AND MATERIALS	109,782	0	109,782
3000 CURRENT OBLIGATIONS	1,026,783	0	1,026,783
TOTAL CURRENT OBLIGATIONS	1,026,783	0	1,026,783
4000 FIXED CHARGES & EXPENSES	71,147	0	71,147
TOTAL FIXED CHARGES & EXPENSES	71,147	0	71,147
5000 CAPITAL OUTLAY	134,148	0	134,148
TOTAL CAPITAL OUTLAY	134,148	0	134,148
6900 OTHER AIDS AND GRANTS	20,000	0	20,000
TOTAL GRANTS, STATE AID, SUBSIDY	20,000	0	20,000
8340 MATCHING INCENTIVE GRANT	21,750	0	21,750
8342 RES - INFO TECHNOLOGY	52,200	0	52,200
TOTAL TRANSFERS, NON-OPERATING	73,950	0	73,950
TOTAL REQUIREMENTS	5,567,132	0	5,567,132

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 9

16088 FAYETTEVILLE STATE
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0140 APPLICATION FEES	83,750	0	83,750
0185 EDUCATION & TECH FEES	213,237	0	213,237
0190 SPECIAL FEES	36,870	0	36,870
0243 UNRESTR FED ACA	109,202	0	109,202

TOTAL RECEIPTS	443,059	0	443,059

NET APPROPRIATION	5,124,073	0	5,124,073

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 10

16088 FAYETTEVILLE STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,825,150	0	1,825,150
1210 SPA REGULAR SALARIES	3,916,118	0	3,916,118
1220 SPA OVERTIME PAYMENT	22,760	0	22,760
1230 SPA PREMIUM PAYMENTS	52,367	0	52,367
1270 SPA LONGEVITY PAY	52,012	0	52,012
1550 UNEMPLOYMENT COMP	6,000	0	6,000
1560 WORKERS COMP BENEFIT	115,100	0	115,100
1810 SOCIAL SECURITY	417,200	0	417,200
1820 STATE RETIREMENT	153,033	0	153,033
1830 MEDICAL INSURANCE	490,418	0	490,418
1870 TIAA OPT RETIREMENT	13,426	0	13,426
1880 LAW OFCR RETIREMENT	32,465	0	32,465
TOTAL PERSONAL SERVICES	7,096,049	0	7,096,049
2000 SUPPLIES & MATERIALS	260,827	0	260,827
TOTAL SUPPLIES AND MATERIALS	260,827	0	260,827
3000 CURRENT OBLIGATIONS	2,454,044	0	2,454,044
3300 UTILITIES	2,257,522	0	2,257,522
TOTAL CURRENT OBLIGATIONS	4,711,566	0	4,711,566
4000 FIXED CHARGES & EXPENSES	141,773	0	141,773
TOTAL FIXED CHARGES & EXPENSES	141,773	0	141,773
5000 CAPITAL OUTLAY	355,117	0	355,117
TOTAL CAPITAL OUTLAY	355,117	0	355,117
8315 BLDG RESRV-NEW SCIENCE	121,437	-312,176	-190,739
8317 BLDG RESRV-SEABROOK	14,408	-14,408	0
TOTAL TRANSFERS, NON-OPERATING	135,845	-326,584	-190,739
TOTAL REQUIREMENTS	12,701,177	-326,584	12,374,593

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 11

16088 FAYETTEVILLE STATE
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0320 PHYSICAL PLANT REV	26,000	0	26,000
0740 SURPLUS PROP SALE	4,500	0	4,500

TOTAL RECEIPTS	30,500	0	30,500

NET APPROPRIATION	12,670,677	-326,584	12,344,093

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 12

16088 FAYETTEVILLE STATE
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	784,983	0	784,983
6575 RESIDENT GRAD ASST AWARD	29,899	0	29,899
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000

TOTAL GRANTS, STATE AID, SUBSIDY	1,134,882	0	1,134,882

TOTAL REQUIREMENTS	1,134,882	0	1,134,882

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,134,882	0	1,134,882

16088 FAYETTEVILLE STATE
0251 SALARY RELATED RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0998 STATE HEALTH PLAN RESERV	15,551	0	15,551

TOTAL RECEIPTS	15,551	0	15,551

NET APPROPRIATION	-15,551	0	-15,551

16088 FAYETTEVILLE STATE
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8363 CAMPUS FLEX NEGATIVE RES	-1,140,266	-487,834	-1,628,100
TOTAL TRANSFERS, NON-OPERATING	-1,140,266	-487,834	-1,628,100
TOTAL REQUIREMENTS	-1,140,266	-487,834	-1,628,100
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-1,140,266	-487,834	-1,628,100

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 15

16088 FAYETTEVILLE STATE
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	4,107,893	0	4,107,893
0112 RES STAFF WAIVERS	-12,262	0	-12,262
0116 RES SPEC ACAD FEE	17,327	0	17,327
0121 NONRESIDENT TUITION	2,929,978	0	2,929,978
0122 NONRES SPEC TAL WAV	-49,294	0	-49,294
0123 NONRES GRAD ASST WAV	-36,324	0	-36,324
0125 NONRES MIL WAIVERS	-1,024,938	0	-1,024,938

TOTAL RECEIPTS	5,932,380	0	5,932,380

NET APPROPRIATION	-5,932,380	0	-5,932,380

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	20,090,607	0	20,090,607
0102 SUMMER TERM INSTRUCTION	1,071,308	0	1,071,308
0103 NONCREDIT AND RECEIPTS	52,048	0	52,048
0142 COMMUNITY SERVICES	116,768	0	116,768
0151 LIBRARIES	2,117,532	0	2,117,532
0187 ACADEMIC/STUDENT SUPPORT	5,567,132	0	5,567,132
0188 ADMINISTRATIVE SUPPORT	12,701,177	-326,584	12,374,593
0230 STUDENT FINANCIAL AID	1,134,882	0	1,134,882
0252 OTHER RESERVES	-1,140,266	-487,834	-1,628,100

TOTAL REQUIREMENTS	41,711,188	-814,418	40,896,770

ESTIMATED RECEIPTS			
0101 INSTRUCTION	1,336,898	0	1,336,898
0102 SUMMER TERM INSTRUCTION	774,451	0	774,451
0103 NONCREDIT AND RECEIPTS	52,048	0	52,048
0142 COMMUNITY SERVICES	5,000	0	5,000
0151 LIBRARIES	5,500	0	5,500
0187 ACADEMIC/STUDENT SUPPORT	443,059	0	443,059
0188 ADMINISTRATIVE SUPPORT	30,500	0	30,500
0251 SALARY RELATED RESERVES	15,551	0	15,551
0990 MULTI-ACTIVITY	5,932,380	0	5,932,380

TOTAL RECEIPTS	8,595,387	0	8,595,387

NET APPROPRIATION	33,115,801	-814,418	32,301,383

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	4,110,569	0	4,110,569
1210 SPA REGULAR SALARIES	7,454,143	0	7,454,143
1220 SPA OVERTIME PAYMENT	23,460	0	23,460
1230 SPA PREMIUM PAYMENTS	59,653	0	59,653
1270 SPA LONGEVITY PAY	87,065	0	87,065
1310 EPA ACADEMIC SALARY	15,636,600	0	15,636,600
1340 EPA TEACHERS ON LOAN	3,715	0	3,715
1410 NONSTUDENT REG WAGES	30,447	0	30,447
1450 STUDENT REGULAR WAGE	27,370	0	27,370
1550 UNEMPLOYMENT COMP	32,000	0	32,000
1560 WORKERS COMP BENEFIT	115,500	0	115,500
1810 SOCIAL SECURITY	2,076,523	0	2,076,523
1820 STATE RETIREMENT	842,258	0	842,258
1830 MEDICAL INSURANCE	1,768,710	0	1,768,710
1870 TIAA OPT RETIREMENT	257,589	0	257,589
1880 LAW OFCR RETIREMENT	32,465	0	32,465
1970 ACADEMIC SERVICES	16,000	0	16,000
1990 OTHER CONTRACT SERV	79,039	0	79,039
TOTAL PERSONAL SERVICES	32,653,106	0	32,653,106
2000 SUPPLIES & MATERIALS	669,198	0	669,198
TOTAL SUPPLIES AND MATERIALS	669,198	0	669,198
3000 CURRENT OBLIGATIONS	4,092,930	0	4,092,930
3300 UTILITIES	2,257,522	0	2,257,522
TOTAL CURRENT OBLIGATIONS	6,350,452	0	6,350,452
4000 FIXED CHARGES & EXPENSES	238,400	0	238,400
TOTAL FIXED CHARGES & EXPENSES	238,400	0	238,400
5000 CAPITAL OUTLAY	714,716	0	714,716
5600 LIBRARY BK & JOUR	852,905	0	852,905
TOTAL CAPITAL OUTLAY	1,567,621	0	1,567,621
6510 APPROPRIATED GRANTS	784,983	0	784,983
6575 RESIDENT GRAD ASST AWARD	29,899	0	29,899
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
6900 OTHER AIDS AND GRANTS	28,000	0	28,000
TOTAL GRANTS, STATE AID, SUBSIDY	1,162,882	0	1,162,882
8315 BLDG RESRV-NEW SCIENCE	121,437	-312,176	-190,739
8340 MATCHING INCENTIVE GRANT	21,750	0	21,750

BI233

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

AWG

16:08:37 09/16/04

6088

PAGE 2

16088 FAYETTEVILLE STATE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8342 RES - INFO TECHNOLOGY	52,200	0	52,200
8363 CAMPUS FLEX NEGATIVE RES	-1,140,266	-487,834	-1,628,100

TOTAL TRANSFERS, NON-OPERATING	-930,471	-814,418	-1,744,889

TOTAL REQUIREMENTS	41,711,188	-814,418	40,896,770

ESTIMATED RECEIPTS			

0111 RESIDENT TUITION	5,270,330	0	5,270,330
0112 RES STAFF WAIVERS	-12,262	0	-12,262
0116 RES SPEC ACAD FEE	17,327	0	17,327
0121 NONRESIDENT TUITION	3,645,143	0	3,645,143
0122 NONRES SPEC TAL WAV	-49,294	0	-49,294
0123 NONRES GRAD ASST WAV	-36,324	0	-36,324
0125 NONRES MIL WAIVERS	-1,024,938	0	-1,024,938
0130 EXTENSION INSTR FEE	52,048	0	52,048
0140 APPLICATION FEES	83,750	0	83,750
0185 EDUCATION & TECH FEES	213,237	0	213,237
0190 SPECIAL FEES	36,870	0	36,870
0221 RESTR STATE C & G	20,000	0	20,000
0243 UNRESTR FED ACA	109,202	0	109,202
0320 PHYSICAL PLANT REV	26,000	0	26,000
0390 OTHER SUPPORTING REV	214,747	0	214,747
0740 SURPLUS PROP SALE	4,500	0	4,500
0790 MISCELLANEOUS INCOME	5,500	0	5,500
0910 SALARY REIMBURSEMENT	4,000	0	4,000
0998 STATE HEALTH PLAN RESERV	15,551	0	15,551

TOTAL RECEIPTS	8,595,387	0	8,595,387

NET APPROPRIATION	33,115,801	-814,418	32,301,383

6088		PAGE 1
16088 FAYETTEVILLE STATE		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	296.370	.000	296.370
0102 SUMMER TERM INSTRUCTION	15.580	.000	15.580
0103 NONCREDIT AND RECEIPTS	.100	.000	.100
0107 DEGREE CREDIT DIST EDUC	.004	.000	.004
0142 COMMUNITY SERVICES	2.000	.000	2.000
0151 LIBRARIES	22.000	.000	22.000
0187 ACADEMIC/STUDENT SUPPORT	86.600	.000	86.600
0188 ADMINISTRATIVE SUPPORT	163.400	.000	163.400

TOTAL REQUIREMENTS	586.054	.000	586.054

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6088

PAGE 1

16088 FAYETTEVILLE STATE

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1110 EPA REGULAR SALARIES	42.800	.000	42.800
1210 SPA REGULAR SALARIES	284.400	.000	284.400
1310 EPA ACADEMIC SALARY	258.854	.000	258.854

TOTAL REQUIREMENTS	586.054	.000	586.054

REQUESTED BY SBAWG AGNESS W. GUNTER

16090 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 1

16090 NC CENTRAL
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	975,177	0	975,177
1210 SPA REGULAR SALARIES	1,494,973	0	1,494,973
1220 SPA OVERTIME PAYMENTS	19,000	0	19,000
1270 SPA LONGEVITY PAYMENTS	20,689	0	20,689
1310 EPA ACADEMIC SALARIES	20,392,981	0	20,392,981
1410 NON-STUDENT REGULAR WAGE	140,040	0	140,040
1450 STUDENT REGULAR WAGE	138,647	0	138,647
1550 UNEMPLOYMENT COMPENSATN	26,000	0	26,000
1560 WORKERS COMP BENEFIT	4,752	0	4,752
1810 SOCIAL SECURITY	1,761,158	0	1,761,158
1820 STATE RETIREMENT	572,081	0	572,081
1830 MEDICAL INSURANCE	1,225,664	0	1,225,664
1870 TIAA OPTIONAL RETIREMENT	552,327	0	552,327
1927 PROF CONSULTING-ADMIN	24,700	0	24,700
1950 HONORARIUMS	84,700	0	84,700
1990 OTHER CONTRACTED SERVICE	206,966	0	206,966

TOTAL PERSONAL SERVICES	27,639,855	0	27,639,855

2000 SUPPLIES AND MATERIALS	462,944	0	462,944

TOTAL SUPPLIES AND MATERIALS	462,944	0	462,944

3000 CURRENT OBLIGATIONS	1,198,988	0	1,198,988

TOTAL CURRENT OBLIGATIONS	1,198,988	0	1,198,988

4000 FIXED CHARGES & EXPENSES	107,472	0	107,472

TOTAL FIXED CHARGES & EXPENSES	107,472	0	107,472

5000 CAPITAL OUTLAY	1,557,299	0	1,557,299

TOTAL CAPITAL OUTLAY	1,557,299	0	1,557,299

6900 OTHER AIDS AND GRANTS	10,164	0	10,164
6910 STIPEND	129,050	0	129,050

TOTAL GRANTS, STATE AID, SUBSIDY	139,214	0	139,214

TOTAL REQUIREMENTS	31,105,772	0	31,105,772

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 2

16090 NC CENTRAL
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0185 EDUCATIONAL & TECH FEE	927,470	0	927,470
0190 SPECIAL FEE	42,738	0	42,738

TOTAL RECEIPTS	970,208	0	970,208

NET APPROPRIATION	30,135,564	0	30,135,564

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 3

16090 NC CENTRAL
0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	194,490	0	194,490
1210 SPA REGULAR SALARIES	72,217	0	72,217
1270 SPA LONGEVITY PAYMENTS	261	0	261
1310 EPA ACADEMIC SALARIES	663,249	0	663,249
1410 NON-STUDENT REGULAR WAGE	429	0	429
1450 STUDENT REGULAR WAGE	5,800	0	5,800
1810 SOCIAL SECURITY	69,365	0	69,365
1820 STATE RETIREMENT	41,825	0	41,825
1830 MEDICAL INSURANCE	46,928	0	46,928
1870 TIAA OPTIONAL RETIREMENT	13,700	0	13,700
1990 OTHER CONTRACTED SERVICE	500	0	500
TOTAL PERSONAL SERVICES	1,108,764	0	1,108,764
2000 SUPPLIES AND MATERIALS	14,732	0	14,732
TOTAL SUPPLIES AND MATERIALS	14,732	0	14,732
3000 CURRENT OBLIGATIONS	11,047	0	11,047
TOTAL CURRENT OBLIGATIONS	11,047	0	11,047
4000 FIXED CHARGES & EXPENSES	175	0	175
TOTAL FIXED CHARGES & EXPENSES	175	0	175
5000 CAPITAL OUTLAY	5,177	0	5,177
TOTAL CAPITAL OUTLAY	5,177	0	5,177
TOTAL REQUIREMENTS	1,139,895	0	1,139,895
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	574,478	0	574,478
0121 NONRESIDENT TUITION	235,305	0	235,305
0185 EDUCATIONAL & TECH FEE	137,462	0	137,462
TOTAL RECEIPTS	947,245	0	947,245
NET APPROPRIATION	192,650	0	192,650

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 4

16090 NC CENTRAL
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1310 EPA ACADEMIC SALARIES	25,000	0	25,000
1410 NON-STUDENT REGULAR WAGE	2,900	0	2,900
1450 STUDENT REGULAR WAGE	700	0	700
1810 SOCIAL SECURITY	2,882	0	2,882
1820 STATE RETIREMENT	777	0	777
1830 MEDICAL INSURANCE	134	0	134
1950 HONORARIUMS	1,900	0	1,900
1970 ACADEMIC SERVICES	3,000	0	3,000
1990 OTHER CONTRACTED SERVICE	600	0	600

TOTAL PERSONAL SERVICES	37,893	0	37,893

2000 SUPPLIES AND MATERIALS	6,236	0	6,236

TOTAL SUPPLIES AND MATERIALS	6,236	0	6,236

3000 CURRENT OBLIGATIONS	14,484	0	14,484

TOTAL CURRENT OBLIGATIONS	14,484	0	14,484

4000 FIXED CHARGES & EXPENSES	2,500	0	2,500

TOTAL FIXED CHARGES & EXPENSES	2,500	0	2,500

TOTAL REQUIREMENTS	61,113	0	61,113

ESTIMATED RECEIPTS			

0130 EXTENSION INSTR FEE	61,113	0	61,113

TOTAL RECEIPTS	61,113	0	61,113

NET APPROPRIATION	0	0	0

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 5

16090 NC CENTRAL
0110 ORGANIZED RESEARCH

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	74,029	0	74,029
1210 SPA REGULAR SALARIES	24,758	0	24,758
1270 SPA LONGEVITY PAYMENTS	345	0	345
1810 SOCIAL SECURITY	7,777	0	7,777
1820 STATE RETIREMENT	3,003	0	3,003
1830 MEDICAL INSURANCE	8,799	0	8,799

TOTAL PERSONAL SERVICES	118,711	0	118,711

2000 SUPPLIES AND MATERIALS	1,071	0	1,071

TOTAL SUPPLIES AND MATERIALS	1,071	0	1,071

3000 CURRENT OBLIGATIONS	2,166	0	2,166

TOTAL CURRENT OBLIGATIONS	2,166	0	2,166

5000 CAPITAL OUTLAY	450	0	450

TOTAL CAPITAL OUTLAY	450	0	450

6900 OTHER AIDS AND GRANTS	2,500	0	2,500

TOTAL GRANTS, STATE AID, SUBSIDY	2,500	0	2,500

TOTAL REQUIREMENTS	124,898	0	124,898

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	124,898	0	124,898

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 6

16090 NC CENTRAL
 0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	205,243	0	205,243
1210 SPA REGULAR SALARIES	116,318	0	116,318
1270 SPA LONGEVITY PAYMENTS	592	0	592
1410 NON-STUDENT REGULAR WAGE	11,728	0	11,728
1450 STUDENT REGULAR WAGE	17,270	0	17,270
1810 SOCIAL SECURITY	26,743	0	26,743
1820 STATE RETIREMENT	9,768	0	9,768
1830 MEDICAL INSURANCE	26,397	0	26,397
1870 TIAA OPTIONAL RETIREMENT	1,155	0	1,155
1900 CONTRACTUAL SERVICES	1,000	0	1,000
1950 HONORARIUMS	1,250	0	1,250
1990 OTHER CONTRACTED SERVICE	2,000	0	2,000

TOTAL PERSONAL SERVICES	419,464	0	419,464

2000 SUPPLIES AND MATERIALS	16,405	0	16,405

TOTAL SUPPLIES AND MATERIALS	16,405	0	16,405

3000 CURRENT OBLIGATIONS	73,442	0	73,442

TOTAL CURRENT OBLIGATIONS	73,442	0	73,442

4000 FIXED CHARGES & EXPENSES	3,195	0	3,195

TOTAL FIXED CHARGES & EXPENSES	3,195	0	3,195

5000 CAPITAL OUTLAY	32,850	0	32,850

TOTAL CAPITAL OUTLAY	32,850	0	32,850

6590 OTHER EDUCATIONAL AWARDS	2,000	0	2,000

TOTAL GRANTS, STATE AID, SUBSIDY	2,000	0	2,000

TOTAL REQUIREMENTS	547,356	0	547,356

16090 NC CENTRAL
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	547,356	0	547,356

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 8

16090 NC CENTRAL
0151 LIBRARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	739,857	0	739,857
1210 SPA REGULAR SALARIES	933,364	0	933,364
1230 SPA PREMIUM PAYMENTS	7,500	0	7,500
1270 SPA LONGEVITY PAYMENTS	17,817	0	17,817
1410 NON-STUDENT REGULAR WAGE	922	0	922
1450 STUDENT REGULAR WAGE	13,353	0	13,353
1550 UNEMPLOYMENT COMPENSATN	1,133	0	1,133
1560 WORKERS COMP BENEFIT	3,112	0	3,112
1810 SOCIAL SECURITY	132,084	0	132,084
1820 STATE RETIREMENT	47,525	0	47,525
1830 MEDICAL INSURANCE	149,568	0	149,568
1870 TIAA OPTIONAL RETIREMENT	11,794	0	11,794

TOTAL PERSONAL SERVICES	2,058,029	0	2,058,029

2000 SUPPLIES AND MATERIALS	13,513	0	13,513

TOTAL SUPPLIES AND MATERIALS	13,513	0	13,513

3000 CURRENT OBLIGATIONS	263,792	0	263,792

TOTAL CURRENT OBLIGATIONS	263,792	0	263,792

4000 FIXED CHARGES & EXPENSES	134,704	0	134,704

TOTAL FIXED CHARGES & EXPENSES	134,704	0	134,704

5000 CAPITAL OUTLAY	149,532	0	149,532
5600 LIBRARY BOOKS & JOURNALS	1,993,873	0	1,993,873

TOTAL CAPITAL OUTLAY	2,143,405	0	2,143,405

TOTAL REQUIREMENTS	4,613,443	0	4,613,443

16090 NC CENTRAL
0151 LIBRARY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REV	14,000	0	14,000

TOTAL RECEIPTS	14,000	0	14,000

NET APPROPRIATION	4,599,443	0	4,599,443

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 10

16090 NC CENTRAL
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	2,811,181	0	2,811,181
1210 SPA REGULAR SALARIES	1,957,101	0	1,957,101
1220 SPA OVERTIME PAYMENTS	16,695	0	16,695
1230 SPA PREMIUM PAYMENTS	4,826	0	4,826
1270 SPA LONGEVITY PAYMENTS	33,906	0	33,906
1410 NON-STUDENT REGULAR WAGE	11,092	0	11,092
1450 STUDENT REGULAR WAGE	56,995	0	56,995
1550 UNEMPLOYMENT COMPENSATN	6,012	0	6,012
1560 WORKERS COMP BENEFIT	1,346	0	1,346
1810 SOCIAL SECURITY	364,748	0	364,748
1820 STATE RETIREMENT	49,015	0	49,015
1830 MEDICAL INSURANCE	333,730	0	333,730
1870 TIAA OPTIONAL RETIREMENT	26,800	0	26,800
1950 HONORARIUMS	5,000	0	5,000
1990 OTHER CONTRACTED SERVICE	59,798	0	59,798

TOTAL PERSONAL SERVICES	5,738,245	0	5,738,245

2000 SUPPLIES AND MATERIALS	94,482	0	94,482

TOTAL SUPPLIES AND MATERIALS	94,482	0	94,482

3000 CURRENT OBLIGATIONS	595,734	0	595,734

TOTAL CURRENT OBLIGATIONS	595,734	0	595,734

4000 FIXED CHARGES & EXPENSES	184,910	0	184,910

TOTAL FIXED CHARGES & EXPENSES	184,910	0	184,910

5000 CAPITAL OUTLAY	802,039	0	802,039

TOTAL CAPITAL OUTLAY	802,039	0	802,039

TOTAL REQUIREMENTS	7,415,410	0	7,415,410

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 11

16090 NC CENTRAL
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0140 APPLICATION FEES	174,225	0	174,225
0190 SPECIAL FEE	24,800	0	24,800
0243 FED C & G ACA	108,431	0	108,431
0390 OTHER SUPPORTING REV	29,860	0	29,860

TOTAL RECEIPTS	337,316	0	337,316

NET APPROPRIATION	7,078,094	0	7,078,094

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 12

16090 NC CENTRAL
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,385,011	0	2,385,011
1210 SPA REGULAR SALARIES	6,006,622	0	6,006,622
1220 SPA OVERTIME PAYMENTS	100,023	0	100,023
1230 SPA PREMIUM PAYMENTS	78,200	0	78,200
1270 SPA LONGEVITY PAYMENTS	71,975	0	71,975
1410 NON-STUDENT REGULAR WAGE	27,548	0	27,548
1450 STUDENT REGULAR WAGE	15,814	0	15,814
1550 UNEMPLOYMENT COMPENSATN	14,894	0	14,894
1560 WORKERS COMP BENEFIT	56,730	0	56,730
1580 DISABILITY BENEFIT	43,423	0	43,423
1810 SOCIAL SECURITY	661,515	0	661,515
1820 STATE RETIREMENT	237,978	0	237,978
1830 MEDICAL INSURANCE	695,978	0	695,978
1870 TIAA OPTIONAL RETIREMENT	61,276	0	61,276
1880 LAW OFFICER'S RETIREMENT	54,327	0	54,327
1990 OTHER CONTRACTED SERVICE	2,300	0	2,300
TOTAL PERSONAL SERVICES	10,513,614	0	10,513,614
2000 SUPPLIES AND MATERIALS	259,636	0	259,636
TOTAL SUPPLIES AND MATERIALS	259,636	0	259,636
3000 CURRENT OBLIGATIONS	1,498,323	0	1,498,323
3300 UTILITIES	2,820,799	0	2,820,799
TOTAL CURRENT OBLIGATIONS	4,319,122	0	4,319,122
4000 FIXED CHARGES & EXPENSES	93,928	0	93,928
TOTAL FIXED CHARGES & EXPENSES	93,928	0	93,928
5000 CAPITAL OUTLAY	186,622	0	186,622
TOTAL CAPITAL OUTLAY	186,622	0	186,622
8329 BLDG RES-SCIENCE COMPLEX	775,824	-461,779	314,045
8330 BLDG RES-POLICE STATION	26,820	0	26,820
TOTAL TRANSFERS, NON-OPERATING	802,644	-461,779	340,865
TOTAL REQUIREMENTS	16,175,566	-461,779	15,713,787

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 13

16090 NC CENTRAL
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0190 SPECIAL FEE	55,000	0	55,000
0330 SERVICE SHOP REVENUE	64,000	0	64,000
0350 UTILITY SERV REV	358,431	0	358,431
0390 OTHER SUPPORTING REV	15,000	0	15,000
0740 SURPLUS PROP SALE	700	0	700

TOTAL RECEIPTS	493,131	0	493,131

NET APPROPRIATION	15,682,435	-461,779	15,220,656

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 14

16090 NC CENTRAL
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	1,028,992	0	1,028,992
6575 GRADUATE TUITION AWARDS	170,368	0	170,368
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
6585 INCENTIVE SCH NATIVE AM	418	0	418
6590 OTHER EDUCATIONAL AWARDS	76,190	0	76,190

TOTAL GRANTS, STATE AID, SUBSIDY	1,595,968	0	1,595,968

TOTAL REQUIREMENTS	1,595,968	0	1,595,968

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,595,968	0	1,595,968

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 15

16090 NC CENTRAL
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
8398 MGT FLEX NEGATIVE RES	-1,445,277	-685,015	-2,130,292
TOTAL TRANSFERS, NON-OPERATING	-1,445,277	-685,015	-2,130,292
TOTAL REQUIREMENTS	-1,445,277	-685,015	-2,130,292
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	-1,445,277	-685,015	-2,130,292

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 16

16090 NC CENTRAL
0990 MULTI-ACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0100 TUITION AND FEES	94,325	0	94,325
0110 NET RESIDENT TUITION	687,738	0	687,738
0111 RESIDENT TUITION	5,784,182	0	5,784,182
0112 RES STAFF TUI WAV	-2,963	0	-2,963
0120 NET NONRES TUITION	80,280	0	80,280
0121 NONRESIDENT TUITION	5,803,830	0	5,803,830
0122 NONRES SPEC TAL WAV	-51,811	0	-51,811
0123 NONRES GRD ASST WAV REMI	-385,552	0	-385,552

TOTAL RECEIPTS	12,010,029	0	12,010,029

NET APPROPRIATION	-12,010,029	0	-12,010,029

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
0101 INSTRUCTION	31,105,772	0	31,105,772
0102 SUMMER TERM INSTRUCTION	1,139,895	0	1,139,895
0103 NONCREDIT AND RECEIPTS	61,113	0	61,113
0110 ORGANIZED RESEARCH	124,898	0	124,898
0142 COMMUNITY SERVICES	547,356	0	547,356
0151 LIBRARY	4,613,443	0	4,613,443
0187 ACADEMIC/STUDENT SUPPORT	7,415,410	0	7,415,410
0188 ADMINISTRATIVE SUPPORT	16,175,566	-461,779	15,713,787
0230 STUDENT FINANCIAL AID	1,595,968	0	1,595,968
0252 OTHER RESERVES	-1,445,277	-685,015	-2,130,292
TOTAL REQUIREMENTS	61,334,144	-1,146,794	60,187,350
ESTIMATED RECEIPTS			
0101 INSTRUCTION	970,208	0	970,208
0102 SUMMER TERM INSTRUCTION	947,245	0	947,245
0103 NONCREDIT AND RECEIPTS	61,113	0	61,113
0151 LIBRARY	14,000	0	14,000
0187 ACADEMIC/STUDENT SUPPORT	337,316	0	337,316
0188 ADMINISTRATIVE SUPPORT	493,131	0	493,131
0990 MULTI-ACTIVITY	12,010,029	0	12,010,029
TOTAL RECEIPTS	14,833,042	0	14,833,042
NET APPROPRIATION	46,501,102	-1,146,794	45,354,308

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 1

16090 NC CENTRAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	7,384,988	0	7,384,988
1210 SPA REGULAR SALARIES	10,605,353	0	10,605,353
1220 SPA OVERTIME PAYMENTS	135,718	0	135,718
1230 SPA PREMIUM PAYMENTS	90,526	0	90,526
1270 SPA LONGEVITY PAYMENTS	145,585	0	145,585
1310 EPA ACADEMIC SALARIES	21,081,230	0	21,081,230
1410 NON-STUDENT REGULAR WAGE	194,659	0	194,659
1450 STUDENT REGULAR WAGE	248,579	0	248,579
1550 UNEMPLOYMENT COMPENSATN	48,039	0	48,039
1560 WORKERS COMP BENEFIT	65,940	0	65,940
1580 DISABILITY BENEFIT	43,423	0	43,423
1810 SOCIAL SECURITY	3,026,272	0	3,026,272
1820 STATE RETIREMENT	961,972	0	961,972
1830 MEDICAL INSURANCE	2,487,198	0	2,487,198
1870 TIAA OPTIONAL RETIREMENT	667,052	0	667,052
1880 LAW OFFICER'S RETIREMENT	54,327	0	54,327
1900 CONTRACTUAL SERVICES	1,000	0	1,000
1927 PROF CONSULTING-ADMIN	24,700	0	24,700
1950 HONORARIUMS	92,850	0	92,850
1970 ACADEMIC SERVICES	3,000	0	3,000
1990 OTHER CONTRACTED SERVICE	272,164	0	272,164
TOTAL PERSONAL SERVICES	47,634,575	0	47,634,575
2000 SUPPLIES AND MATERIALS	869,019	0	869,019
TOTAL SUPPLIES AND MATERIALS	869,019	0	869,019
3000 CURRENT OBLIGATIONS	3,657,976	0	3,657,976
3300 UTILITIES	2,820,799	0	2,820,799
TOTAL CURRENT OBLIGATIONS	6,478,775	0	6,478,775
4000 FIXED CHARGES & EXPENSES	526,884	0	526,884
TOTAL FIXED CHARGES & EXPENSES	526,884	0	526,884
5000 CAPITAL OUTLAY	2,733,969	0	2,733,969
5600 LIBRARY BOOKS & JOURNALS	1,993,873	0	1,993,873
TOTAL CAPITAL OUTLAY	4,727,842	0	4,727,842
6510 APPROPRIATED GRANTS	1,028,992	0	1,028,992
6575 GRADUATE TUITION AWARDS	170,368	0	170,368
6580 INCENTIVE SCHOLARSHIPS	320,000	0	320,000
6585 INCENTIVE SCH NATIVE AM	418	0	418
6590 OTHER EDUCATIONAL AWARDS	78,190	0	78,190
6900 OTHER AIDS AND GRANTS	12,664	0	12,664

BI233

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

AWG

16:08:37 09/16/04

6090

PAGE 2

16090 NC CENTRAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6910 STIPEND	129,050	0	129,050

TOTAL GRANTS, STATE AID, SUBSIDY	1,739,682	0	1,739,682

8329 BLDG RES-SCIENCE COMPLEX	775,824	-461,779	314,045
8330 BLDG RES-POLICE STATION	26,820	0	26,820
8398 MGT FLEX NEGATIVE RES	-1,445,277	-685,015	-2,130,292

TOTAL TRANSFERS, NON-OPERATING	-642,633	-1,146,794	-1,789,427

TOTAL REQUIREMENTS	61,334,144	-1,146,794	60,187,350

ESTIMATED RECEIPTS			

0100 TUITION AND FEES	94,325	0	94,325
0110 NET RESIDENT TUITION	687,738	0	687,738
0111 RESIDENT TUITION	6,358,660	0	6,358,660
0112 RES STAFF TUI WAV	-2,963	0	-2,963
0120 NET NONRES TUITION	80,280	0	80,280
0121 NONRESIDENT TUITION	6,039,135	0	6,039,135
0122 NONRES SPEC TAL WAV	-51,811	0	-51,811
0123 NONRES GRD ASST WAV REMI	-385,552	0	-385,552
0130 EXTENSION INSTR FEE	61,113	0	61,113
0140 APPLICATION FEES	174,225	0	174,225
0185 EDUCATIONAL & TECH FEE	1,064,932	0	1,064,932
0190 SPECIAL FEE	122,538	0	122,538
0243 FED C & G ACA	108,431	0	108,431
0330 SERVICE SHOP REVENUE	64,000	0	64,000
0350 UTILITY SERV REV	358,431	0	358,431
0390 OTHER SUPPORTING REV	58,860	0	58,860
0740 SURPLUS PROP SALE	700	0	700

TOTAL RECEIPTS	14,833,042	0	14,833,042

NET APPROPRIATION	46,501,102	-1,146,794	45,354,308

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6090
16090 NC CENTRAL

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	409.429	.000	409.429
0102 SUMMER TERM INSTRUCTION	16.900	.000	16.900
0103 NONCREDIT AND RECEIPTS	.400	.000	.400
0110 ORGANIZED RESEARCH	3.000	.000	3.000
0142 COMMUNITY SERVICES	8.800	.000	8.800
0151 LIBRARY	50.700	.000	50.700
0187 ACADEMIC/STUDENT SUPPORT	114.700	.000	114.700
0188 ADMINISTRATIVE SUPPORT	249.500	.000	249.500

TOTAL REQUIREMENTS	853.429	.000	853.429

BI233

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

AWG

16:08:37 09/16/04

6090
16090 NC CENTRAL

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	123.500	.000	123.500
1210 SPA REGULAR SALARIES	367.200	.000	367.200
1310 EPA ACADEMIC SALARIES	349.729	.000	349.729
8329 BLDG RES-SCIENCE COMPLEX	13.000	.000	13.000

TOTAL REQUIREMENTS	853.429	.000	853.429

REQUESTED BY SBAWG AGNESS W. GUNTER

16092 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 1

16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1210 SPA REGULAR SALARIES	140,614	0	140,614
1270 SPA LONGEVITY PAYMENTS	1,520	0	1,520
1310 EPA ACADEMIC SALARIES	7,922,572	0	7,922,572
1410 NON-STUDENT REGULAR WAGE	65,000	0	65,000
1450 STUDENT REGULAR WAGE	19,450	0	19,450
1550 UNEMPLOYMENT COMP	25,783	0	25,783
1560 WORKERS COMP BENEFITS	2,000	0	2,000
1580 DISABILITY BENEFITS	8,000	0	8,000
1810 SOCIAL SECURITY	604,983	0	604,983
1820 STATE RETIREMENT	77,226	0	77,226
1830 MEDICAL INSURANCE	399,714	0	399,714
1870 TIAA OPTIONAL RETIREMENT	448,499	0	448,499
1990 OTHER CONTRACTED SERVICE	15,507	0	15,507

TOTAL PERSONAL SERVICES	9,730,868	0	9,730,868

2000 SUPPLIES AND MATERIALS	268,942	0	268,942

TOTAL SUPPLIES AND MATERIALS	268,942	0	268,942

3000 CURRENT OBLIGATIONS	143,214	0	143,214

TOTAL CURRENT OBLIGATIONS	143,214	0	143,214

4000 FIXED CHARGES & EXPENSES	30,675	0	30,675

TOTAL FIXED CHARGES & EXPENSES	30,675	0	30,675

5000 CAPITAL OUTLAY	625,687	0	625,687

TOTAL CAPITAL OUTLAY	625,687	0	625,687

TOTAL REQUIREMENTS	10,799,386	0	10,799,386

16092 NC SCHOOL OF ARTS
0101 INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0185 EDUCATION & TECH FEE	254,775	0	254,775
0190 SPECIAL FEES	216,303	0	216,303
0740 SURPLUS PROP SALE	1,200	0	1,200

TOTAL RECEIPTS	472,278	0	472,278

NET APPROPRIATION	10,327,108	0	10,327,108

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 3

16092 NC SCHOOL OF ARTS

0102 SUMMER TERM INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	21,408	0	21,408
1210 SPA REGULAR SALARIES	76,076	0	76,076
1270 SPA LONGEVITY PAYMENTS	425	0	425
1310 EPA ACADEMIC SALARIES	271,600	0	271,600
1410 NON-STUDENT REGULAR WAGE	14,191	0	14,191
1810 SOCIAL SECURITY	28,486	0	28,486
1820 STATE RETIREMENT	5,005	0	5,005
1830 MEDICAL INSURANCE	10,634	0	10,634
1870 TIAA OPTIONAL RETIREMENT	9,142	0	9,142
1970 ACADEMIC SERVICES	12,000	0	12,000
1990 OTHER CONTRACTED SERVICE	5,000	0	5,000
TOTAL PERSONAL SERVICES	453,967	0	453,967
2000 SUPPLIES AND MATERIALS	21,980	0	21,980
TOTAL SUPPLIES AND MATERIALS	21,980	0	21,980
3000 CURRENT OBLIGATIONS	67,030	0	67,030
TOTAL CURRENT OBLIGATIONS	67,030	0	67,030
4000 FIXED CHARGES & EXPENSES	8,720	0	8,720
TOTAL FIXED CHARGES & EXPENSES	8,720	0	8,720
5000 CAPITAL OUTLAY	26,896	0	26,896
TOTAL CAPITAL OUTLAY	26,896	0	26,896
TOTAL REQUIREMENTS	578,593	0	578,593
ESTIMATED RECEIPTS			
0111 RESIDENT TUITION	136,558	0	136,558
0121 NONRESIDENT TUITION	301,055	0	301,055
0185 EDUCATION & TECH FEE	52,405	0	52,405
0190 SPECIAL FEES	438	0	438
0390 OTHER SUPPORTING REV	3,521	0	3,521
TOTAL RECEIPTS	493,977	0	493,977
NET APPROPRIATION	84,616	0	84,616

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 4

16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1210 SPA REGULAR SALARIES	33,562	0	33,562
1310 EPA ACADEMIC SALARIES	336,050	0	336,050
1410 NON-STUDENT REGULAR WAGE	30,000	0	30,000
1450 STUDENT REGULAR WAGE	10,756	0	10,756
1810 SOCIAL SECURITY	17,673	0	17,673
1820 STATE RETIREMENT	1,796	0	1,796
1830 MEDICAL INSURANCE	8,558	0	8,558
1870 TIAA OPTIONAL RETIREMENT	3,339	0	3,339
1970 ACADEMIC SERVICES	1,910	0	1,910
1990 OTHER CONTRACTED SERVICE	2,800	0	2,800

TOTAL PERSONAL SERVICES	446,444	0	446,444

2000 SUPPLIES AND MATERIALS	2,978	0	2,978

TOTAL SUPPLIES AND MATERIALS	2,978	0	2,978

3000 CURRENT OBLIGATIONS	36,696	0	36,696

TOTAL CURRENT OBLIGATIONS	36,696	0	36,696

4000 FIXED CHARGES & EXPENSES	5,604	0	5,604

TOTAL FIXED CHARGES & EXPENSES	5,604	0	5,604

5000 CAPITAL OUTLAY	2,400	0	2,400

TOTAL CAPITAL OUTLAY	2,400	0	2,400

6590 EDUC GRANTS	26,530	0	26,530

TOTAL GRANTS, STATE AID, SUBSIDY	26,530	0	26,530

TOTAL REQUIREMENTS	520,652	0	520,652

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 5

16092 NC SCHOOL OF ARTS
0103 NONCREDIT AND RECEIPTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
0130 EXTENSION INSTR FEE	466,809	0	466,809
0390 OTHER SUPPORTING REV	47,135	0	47,135

TOTAL RECEIPTS	513,944	0	513,944

NET APPROPRIATION	6,708	0	6,708

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 6

16092 NC SCHOOL OF ARTS
 0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1110 EPA REGULAR SALARIES	141,573	0	141,573
1210 SPA REGULAR SALARIES	80,871	0	80,871
1410 NON-STUDENT REGULAR WAGE	106,149	0	106,149
1450 STUDENT REGULAR WAGE	14,800	0	14,800
1810 SOCIAL SECURITY	22,549	0	22,549
1820 STATE RETIREMENT	8,416	0	8,416
1830 MEDICAL INSURANCE	14,555	0	14,555
1870 TIAA OPTIONAL RETIREMENT	3,983	0	3,983
1990 OTHER CONTRACTED SERVICE	92,254	0	92,254

TOTAL PERSONAL SERVICES	485,150	0	485,150

2000 SUPPLIES AND MATERIALS	95,636	0	95,636

TOTAL SUPPLIES AND MATERIALS	95,636	0	95,636

3000 CURRENT OBLIGATIONS	342,820	0	342,820

TOTAL CURRENT OBLIGATIONS	342,820	0	342,820

4000 FIXED CHARGES & EXPENSES	23,492	0	23,492

TOTAL FIXED CHARGES & EXPENSES	23,492	0	23,492

5000 CAPITAL OUTLAY	92,316	0	92,316

TOTAL CAPITAL OUTLAY	92,316	0	92,316

6590 EDUC GRANTS	101,201	0	101,201

TOTAL GRANTS, STATE AID, SUBSIDY	101,201	0	101,201

TOTAL REQUIREMENTS	1,140,615	0	1,140,615

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 7

16092 NC SCHOOL OF ARTS
0142 COMMUNITY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0390 OTHER SUPPORTING REV	256,689	0	256,689
0730 RENT & LEASE INCOME	346,399	0	346,399

TOTAL RECEIPTS	603,088	0	603,088

NET APPROPRIATION	537,527	0	537,527

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 8

16092 NC SCHOOL OF ARTS
0151 LIBRARIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	282,688	0	282,688
1210 SPA REGULAR SALARIES	182,251	0	182,251
1270 SPA LONGEVITY PAYMENTS	3,955	0	3,955
1410 NON-STUDENT REGULAR WAGE	13,000	0	13,000
1450 STUDENT REGULAR WAGE	13,784	0	13,784
1810 SOCIAL SECURITY	36,188	0	36,188
1820 STATE RETIREMENT	12,410	0	12,410
1830 MEDICAL INSURANCE	39,062	0	39,062
1870 TIAA OPTIONAL RETIREMENT	5,652	0	5,652
TOTAL PERSONAL SERVICES	588,990	0	588,990
2000 SUPPLIES AND MATERIALS	11,000	0	11,000
TOTAL SUPPLIES AND MATERIALS	11,000	0	11,000
3000 CURRENT OBLIGATIONS	27,210	0	27,210
TOTAL CURRENT OBLIGATIONS	27,210	0	27,210
4000 FIXED CHARGES & EXPENSES	13,038	0	13,038
TOTAL FIXED CHARGES & EXPENSES	13,038	0	13,038
5000 CAPITAL OUTLAY	12,487	0	12,487
5600 LIBRARY BOOKS & JOURNALS	189,650	0	189,650
TOTAL CAPITAL OUTLAY	202,137	0	202,137
TOTAL REQUIREMENTS	842,375	0	842,375
ESTIMATED RECEIPTS			
0790 MISCELLANEOUS INCOME	11,800	0	11,800
TOTAL RECEIPTS	11,800	0	11,800
NET APPROPRIATION	830,575	0	830,575

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 9

16092 NC SCHOOL OF ARTS
0187 ACADEMIC/STUDENT SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	969,343	0	969,343
1210 SPA REGULAR SALARIES	1,112,295	0	1,112,295
1270 SPA LONGEVITY PAYMENTS	9,653	0	9,653
1450 STUDENT REGULAR WAGE	788	0	788
1810 SOCIAL SECURITY	149,568	0	149,568
1820 STATE RETIREMENT	50,714	0	50,714
1830 MEDICAL INSURANCE	148,805	0	148,805
1870 TIAA OPTIONAL RETIREMENT	43,622	0	43,622
TOTAL PERSONAL SERVICES	2,484,788	0	2,484,788
2000 SUPPLIES AND MATERIALS	69,000	0	69,000
TOTAL SUPPLIES AND MATERIALS	69,000	0	69,000
3000 CURRENT OBLIGATIONS	296,251	0	296,251
TOTAL CURRENT OBLIGATIONS	296,251	0	296,251
4000 FIXED CHARGES & EXPENSES	64,131	0	64,131
TOTAL FIXED CHARGES & EXPENSES	64,131	0	64,131
5000 CAPITAL OUTLAY	11,302	0	11,302
TOTAL CAPITAL OUTLAY	11,302	0	11,302
TOTAL REQUIREMENTS	2,925,472	0	2,925,472
ESTIMATED RECEIPTS			
0140 APPLICATION FEE	72,483	0	72,483
0141 APPLICATION FEE SUMMER	35,000	0	35,000
0190 SPECIAL FEES	13,050	0	13,050
0243 FED C & G ACA	14,550	0	14,550
0790 MISCELLANEOUS INCOME	200	0	200
TOTAL RECEIPTS	135,283	0	135,283
NET APPROPRIATION	2,790,189	0	2,790,189

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 10

16092 NC SCHOOL OF ARTS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	1,312,092	0	1,312,092
1210 SPA REGULAR SALARIES	2,574,972	0	2,574,972
1230 SPA PREMIUM PAYMENTS	17,873	0	17,873
1270 SPA LONGEVITY PAYMENTS	26,887	0	26,887
1410 NON-STUDENT REGULAR WAGE	11,951	0	11,951
1550 UNEMPLOYMENT COMP	900	0	900
1560 WORKERS COMP BENEFITS	26,500	0	26,500
1810 SOCIAL SECURITY	283,274	0	283,274
1820 STATE RETIREMENT	110,996	0	110,996
1830 MEDICAL INSURANCE	302,400	0	302,400
1870 TIAA OPTIONAL RETIREMENT	43,099	0	43,099
1880 LAW OFFICERS' RETIREMENT	33,535	0	33,535
1990 OTHER CONTRACTED SERVICE	2,806	0	2,806
TOTAL PERSONAL SERVICES	4,747,285	0	4,747,285
2000 SUPPLIES AND MATERIALS	199,674	0	199,674
TOTAL SUPPLIES AND MATERIALS	199,674	0	199,674
3000 CURRENT OBLIGATIONS	325,219	0	325,219
3300 UTILITIES	904,091	0	904,091
TOTAL CURRENT OBLIGATIONS	1,229,310	0	1,229,310
4000 FIXED CHARGES & EXPENSES	414,507	0	414,507
TOTAL FIXED CHARGES & EXPENSES	414,507	0	414,507
5000 CAPITAL OUTLAY	921,822	0	921,822
TOTAL CAPITAL OUTLAY	921,822	0	921,822
8322 RES-STEVEN'S CENTER RENOV	122,258	0	122,258
8323 RES-MUSIC RECITAL HALL	249,511	0	249,511
8324 RES-FILM ARCHIVE BLDG	298,881	0	298,881
8326 OLM SCHOOL PROPERTIES	238,666	0	238,666
8327 1315 MAIN STREET	191,441	0	191,441
8328 1411 MAIN STREET	119,667	0	119,667
8329 1415 MAIN STREET	108,368	0	108,368
8330 1421 MAIN STREET	189,369	0	189,369
8331 2001 MAIN STREET	192,369	0	192,369
8332 CHAPEL STREET PROPERTIES	196,630	0	196,630
8333 SUNNYSIDE AVE PROPERTIES	256,865	0	256,865
8334 PERFORMANCE PLACE ADDITI	112,920	0	112,920
8335 WELCOME/VISITOR CENTER	189,911	0	189,911
8336 STUDENT LIFE CONNECTOR	68,363	0	68,363
8500 PETTY CASH FUNDS	700	0	700

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 11

16092 NC SCHOOL OF ARTS
0188 ADMINISTRATIVE SUPPORT

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL TRANSFERS, NON-OPERATING	2,535,919	0	2,535,919

TOTAL REQUIREMENTS	10,048,517	0	10,048,517

ESTIMATED RECEIPTS			

0320 PHYSICAL PLANT REV	100,000	0	100,000
0740 SURPLUS PROP SALE	1,200	0	1,200
0930 IMPREST CASH REDEPOS	700	0	700

TOTAL RECEIPTS	101,900	0	101,900

NET APPROPRIATION	9,946,617	0	9,946,617

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 12

16092 NC SCHOOL OF ARTS
0230 STUDENT FINANCIAL AID

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6510 APPROPRIATED GRANTS	44,266	0	44,266
6575 RES. GRAD ASST. AWARDS	2,370	0	2,370
6594 NCSA CAMPUS BASED GRANT	145,340	0	145,340
6598 NCSA HIGH SCH INITIATIVE	1,296,225	0	1,296,225

TOTAL GRANTS, STATE AID, SUBSIDY	1,488,201	0	1,488,201

TOTAL REQUIREMENTS	1,488,201	0	1,488,201

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	1,488,201	0	1,488,201

16092 NC SCHOOL OF ARTS
0252 OTHER RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8291 MGT FLEX NEGATIVE RES	-795,746	-284,681	-1,080,427

TOTAL TRANSFERS, NON-OPERATING	-795,746	-284,681	-1,080,427

TOTAL REQUIREMENTS	-795,746	-284,681	-1,080,427

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	-795,746	-284,681	-1,080,427

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 14

16092 NC SCHOOL OF ARTS
0990 MULTIACTIVITY

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	79,866	0	79,866
0111 RESIDENT TUITION	791,850	0	791,850
0121 NONRESIDENT TUTION	5,233,924	0	5,233,924
0122 NONRES SPEC TAL WAV	-52,700	0	-52,700
0123 NONRES GRAD ASST WAV	-162,254	0	-162,254

TOTAL RECEIPTS	5,890,686	0	5,890,686

NET APPROPRIATION	-5,890,686	0	-5,890,686

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 1

16092 NC SCHOOL OF ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	10,799,386	0	10,799,386
0102 SUMMER TERM INSTRUCTION	578,593	0	578,593
0103 NONCREDIT AND RECEIPTS	520,652	0	520,652
0142 COMMUNITY SERVICES	1,140,615	0	1,140,615
0151 LIBRARIES	842,375	0	842,375
0187 ACADEMIC/STUDENT SUPPORT	2,925,472	0	2,925,472
0188 ADMINISTRATIVE SUPPORT	10,048,517	0	10,048,517
0230 STUDENT FINANCIAL AID	1,488,201	0	1,488,201
0252 OTHER RESERVES	-795,746	-284,681	-1,080,427

TOTAL REQUIREMENTS	27,548,065	-284,681	27,263,384

ESTIMATED RECEIPTS			

0101 INSTRUCTION	472,278	0	472,278
0102 SUMMER TERM INSTRUCTION	493,977	0	493,977
0103 NONCREDIT AND RECEIPTS	513,944	0	513,944
0142 COMMUNITY SERVICES	603,088	0	603,088
0151 LIBRARIES	11,800	0	11,800
0187 ACADEMIC/STUDENT SUPPORT	135,283	0	135,283
0188 ADMINISTRATIVE SUPPORT	101,900	0	101,900
0990 MULTIACTIVITY	5,890,686	0	5,890,686

TOTAL RECEIPTS	8,222,956	0	8,222,956

NET APPROPRIATION	19,325,109	-284,681	19,040,428

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 1

16092 NC SCHOOL OF ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	2,727,104	0	2,727,104
1210 SPA REGULAR SALARIES	4,200,641	0	4,200,641
1230 SPA PREMIUM PAYMENTS	17,873	0	17,873
1270 SPA LONGEVITY PAYMENTS	42,440	0	42,440
1310 EPA ACADEMIC SALARIES	8,530,222	0	8,530,222
1410 NON-STUDENT REGULAR WAGE	240,291	0	240,291
1450 STUDENT REGULAR WAGE	59,578	0	59,578
1550 UNEMPLOYMENT COMP	26,683	0	26,683
1560 WORKERS COMP BENEFITS	28,500	0	28,500
1580 DISABILITY BENEFITS	8,000	0	8,000
1810 SOCIAL SECURITY	1,142,721	0	1,142,721
1820 STATE RETIREMENT	266,563	0	266,563
1830 MEDICAL INSURANCE	923,728	0	923,728
1870 TIAA OPTIONAL RETIREMENT	557,336	0	557,336
1880 LAW OFFICERS' RETIREMENT	33,535	0	33,535
1970 ACADEMIC SERVICES	13,910	0	13,910
1990 OTHER CONTRACTED SERVICE	118,367	0	118,367
TOTAL PERSONAL SERVICES	18,937,492	0	18,937,492
2000 SUPPLIES AND MATERIALS	669,210	0	669,210
TOTAL SUPPLIES AND MATERIALS	669,210	0	669,210
3000 CURRENT OBLIGATIONS	1,238,440	0	1,238,440
3300 UTILITIES	904,091	0	904,091
TOTAL CURRENT OBLIGATIONS	2,142,531	0	2,142,531
4000 FIXED CHARGES & EXPENSES	560,167	0	560,167
TOTAL FIXED CHARGES & EXPENSES	560,167	0	560,167
5000 CAPITAL OUTLAY	1,692,910	0	1,692,910
5600 LIBRARY BOOKS & JOURNALS	189,650	0	189,650
TOTAL CAPITAL OUTLAY	1,882,560	0	1,882,560
6510 APPROPRIATED GRANTS	44,266	0	44,266
6575 RES. GRAD ASST. AWARDS	2,370	0	2,370
6590 EDUC GRANTS	127,731	0	127,731
6594 NCSA CAMPUS BASED GRANT	145,340	0	145,340
6598 NCSA HIGH SCH INITIATIVE	1,296,225	0	1,296,225
TOTAL GRANTS, STATE AID, SUBSIDY	1,615,932	0	1,615,932
8291 MGT FLEX NEGATIVE RES	-795,746	-284,681	-1,080,427
8322 RES-STEVEN'S CENTER RENOV	122,258	0	122,258

BI233

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

AWG

16:08:37 09/16/04

6092

PAGE 2

16092 NC SCHOOL OF ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8323 RES-MUSIC RECITAL HALL	249,511	0	249,511
8324 RES-FILM ARCHIVE BLDG	298,881	0	298,881
8326 OLM SCHOOL PROPERTIES	238,666	0	238,666
8327 1315 MAIN STREET	191,441	0	191,441
8328 1411 MAIN STREET	119,667	0	119,667
8329 1415 MAIN STREET	108,368	0	108,368
8330 1421 MAIN STREET	189,369	0	189,369
8331 2001 MAIN STREET	192,369	0	192,369
8332 CHAPEL STREET PROPERTIES	196,630	0	196,630
8333 SUNNYSIDE AVE PROPERTIES	256,865	0	256,865
8334 PERFORMANCE PLACE ADDITI	112,920	0	112,920
8335 WELCOME/VISITOR CENTER	189,911	0	189,911
8336 STUDENT LIFE CONNECTOR	68,363	0	68,363
8500 PETTY CASH FUNDS	700	0	700

TOTAL TRANSFERS, NON-OPERATING	1,740,173	-284,681	1,455,492

TOTAL REQUIREMENTS	27,548,065	-284,681	27,263,384

ESTIMATED RECEIPTS			

0110 NET RESIDENT TUITION	79,866	0	79,866
0111 RESIDENT TUITION	928,408	0	928,408
0121 NONRESIDENT TUTION	5,534,979	0	5,534,979
0122 NONRES SPEC TAL WAV	-52,700	0	-52,700
0123 NONRES GRAD ASST WAV	-162,254	0	-162,254
0130 EXTENSION INSTR FEE	466,809	0	466,809
0140 APPLICATION FEE	72,483	0	72,483
0141 APPLICATION FEE SUMMER	35,000	0	35,000
0185 EDUCATION & TECH FEE	307,180	0	307,180
0190 SPECIAL FEES	229,791	0	229,791
0243 FED C & G ACA	14,550	0	14,550
0320 PHYSICAL PLANT REV	100,000	0	100,000
0390 OTHER SUPPORTING REV	307,345	0	307,345
0730 RENT & LEASE INCOME	346,399	0	346,399
0740 SURPLUS PROP SALE	2,400	0	2,400
0790 MISCELLANEOUS INCOME	12,000	0	12,000
0930 IMPREST CASH REDEPOS	700	0	700

TOTAL RECEIPTS	8,222,956	0	8,222,956

NET APPROPRIATION	19,325,109	-284,681	19,040,428

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6092

16092 NC SCHOOL OF ARTS

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

0101 INSTRUCTION	149.240	.000	149.240
0102 SUMMER TERM INSTRUCTION	7.600	.000	7.600
0103 NONCREDIT AND RECEIPTS	7.000	.000	7.000
0142 COMMUNITY SERVICES	6.800	.000	6.800
0151 LIBRARIES	14.000	.000	14.000
0187 ACADEMIC/STUDENT SUPPORT	58.860	.000	58.860
0188 ADMINISTRATIVE SUPPORT	151.900	.000	151.900

TOTAL REQUIREMENTS	395.400	.000	395.400

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6092

PAGE 1

16092 NC SCHOOL OF ARTS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REGULAR SALARIES	49.000	.000	49.000
1210 SPA REGULAR SALARIES	146.500	.000	146.500
1310 EPA ACADEMIC SALARIES	154.400	.000	154.400
8322 RES-STEVENS CENTER RENOV	2.000	.000	2.000
8323 RES-MUSIC RECITAL HALL	5.000	.000	5.000
8324 RES-FILM ARCHIVE BLDG	6.000	.000	6.000
8326 OLM SCHOOL PROPERTIES	4.000	.000	4.000
8327 1315 MAIN STREET	3.500	.000	3.500
8328 1411 MAIN STREET	2.000	.000	2.000
8329 1415 MAIN STREET	2.000	.000	2.000
8330 1421 MAIN STREET	3.500	.000	3.500
8331 2001 MAIN STREET	3.500	.000	3.500
8332 CHAPEL STREET PROPERTIES	4.000	.000	4.000
8333 SUNNYSIDE AVE PROPERTIES	4.500	.000	4.500
8334 PERFORMANCE PLACE ADDITI	2.000	.000	2.000
8335 WELCOME/VISITOR CENTER	3.000	.000	3.000
8336 STUDENT LIFE CONNECTOR	.500	.000	.500
TOTAL REQUIREMENTS	395.400	.000	395.400

REQUESTED BY SBAWG AGNESS W. GUNTER

16094 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 1

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	698,819	0	698,819
1112 EPA-REG SALARIES-RECEIPT	80,352	0	80,352
1211 SPA-REG SALARIES-APPRO	634,818	0	634,818
1212 SPA-REG SALARIES-RECPT	162,872	0	162,872
1311 REG(N S) TEMP WAGES-APPR	1,500	0	1,500
1322 CONTR EMP PER IRS RECEIP	23,034	0	23,034
1461 EPA&SPA-LONGVTY PAY-APPR	13,952	0	13,952
1462 SPA LONGEVITY PAY-REC	1,333	0	1,333
1511 SOCIAL SEC CONTRIB-APPRO	100,968	0	100,968
1512 SOCIAL SECURITY-RECEIPT	19,644	0	19,644
1521 REG RETIRE CONTRIB-APPRO	41,364	0	41,364
1522 REG RETIRE CONTRIB-RECPT	12,540	0	12,540
1561 MED INS CONTRIB-APPRO	85,447	0	85,447
1562 MEDICAL INSURANCE-RECEIP	20,281	0	20,281
1651 COMPENSATION TO BOARD ME	750	0	750

TOTAL PERSONAL SERVICES	1,897,674	0	1,897,674

2120 FINAN/AUDIT SERVICES	6,900	0	6,900
2181 FOOD SER AGREEMENT	660	0	660
2199 MISC CONTRACTUAL SERVICE	24,899	0	24,899
2300 REPAIR SERVICES	4,000	0	4,000
2400 MAINTENANCE AGREEMENTS	39,282	0	39,282
2500 RENTALS/LEASES	2,604	0	2,604
2700 TRAVEL&OTHER EMPLOYEE EX	35,886	0	35,886
2800 COMMUNICATION&DATA PROC	84,446	0	84,446
2900 OTHER SERVICES	14,072	0	14,072

TOTAL PURCHASED SERVICES	212,749	0	212,749

3100 GENERAL ADMIN SUPPLIES	6,500	0	6,500
3200 FACILITY & HARDWARE SUPP	438	0	438
3700 RESEARCH/DEVELOP& ED SUP	350	0	350
3900 OTHER MATERIALS & SUPP	18,650	0	18,650

TOTAL SUPPLIES	25,938	0	25,938

4500 EQUIPMENT	137,905	0	137,905
4600 ART,OTHER ARTIFACTS&LIT	17	0	17
4700 INTANGIBLE ASSETS	13,000	0	13,000

TOTAL PROPERTY, PLANT & EQUIPMT	150,922	0	150,922

5800 OTHER ADMINISTRATIVE EXP	3,095	0	3,095
5900 OTHER EXPENSES	8,750	0	8,750

TOTAL OTHER EXPENSES & ADJUSTM	11,845	0	11,845

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 2

16094 NCSSM-GENERAL
1111 GENERAL ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

7126 FLEX NEGATIVE RESERVE	-204,829	-102,676	-307,505

TOTAL RESERVES	-204,829	-102,676	-307,505

TOTAL REQUIREMENTS	2,094,299	-102,676	1,991,623

ESTIMATED RECEIPTS			

2401 FOUNDATION GRANTS	203,034	0	203,034
7300 INDIRECT COST	113,486	0	113,486
8300 AGENCY REIMBURSE 2000	10,000	0	10,000

TOTAL RECEIPTS	326,520	0	326,520

NET APPROPRIATION	1,767,779	-102,676	1,665,103

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 3

16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	392,986	0	392,986
1151 EPA-TEACH SALARIES-APPRO	3,046,825	0	3,046,825
1152 EPA-TEACH SALARIES-RECEI	201,155	0	201,155
1211 SPA-REG SALARIES-APPRO	456,965	0	456,965
1321 CONTR EMPL PER IRS-APPRO	17,460	0	17,460
1322 CONTR EMP PER IRS RECEIP	15,735	0	15,735
1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
1461 EPA&SPA-LONGVTY PAY-APPR	70,453	0	70,453
1511 SOCIAL SEC CONTRIB-APPRO	300,396	0	300,396
1512 SOCIAL SECURITY-RECEIPT	16,051	0	16,051
1521 REG RETIRE CONTRIB-APPRO	128,611	0	128,611
1522 REG RETIRE CONTRIB-RECPT	17,376	0	17,376
1561 MED INS CONTRIB-APPRO	206,152	0	206,152
1562 MEDICAL INSURANCE-RECEIP	14,663	0	14,663
1631 WRKER COMP-MED PAYMENTS	200	0	200

TOTAL PERSONAL SERVICES	4,902,009	0	4,902,009

2181 FOOD SER AGREEMENT	15,363	0	15,363
2192 HONORARIUMS	300	0	300
2199 MISC CONTRACTUAL SERVICE	29,388	0	29,388
2300 REPAIR SERVICES	3,220	0	3,220
2400 MAINTENANCE AGREEMENTS	7,600	0	7,600
2500 RENTALS/LEASES	15,900	0	15,900
2700 TRAVEL&OTHER EMPLOYEE EX	16,487	0	16,487
2800 COMMUNICATION&DATA PROC	103,107	0	103,107
2900 OTHER SERVICES	1,420	0	1,420

TOTAL PURCHASED SERVICES	192,785	0	192,785

3100 GENERAL ADMIN SUPPLIES	5,248	0	5,248
3200 FACILITY & HARDWARE SUPP	900	0	900
3700 RESEARCH/DEVELOP& ED SUP	35,800	0	35,800
3900 OTHER MATERIALS & SUPP	39,547	0	39,547

TOTAL SUPPLIES	81,495	0	81,495

4200 BUILDING - PURCHASED	300	0	300
4500 EQUIPMENT	121,465	0	121,465
4600 ART,OTHER ARTIFACTS&LIT	86,337	0	86,337
4700 INTANGIBLE ASSETS	2,200	0	2,200

TOTAL PROPERTY, PLANT & EQUIPMT	210,302	0	210,302

5800 OTHER ADMINISTRATIVE EXP	687	0	687
5900 OTHER EXPENSES	88,133	0	88,133

TOTAL OTHER EXPENSES & ADJUSTM	88,820	0	88,820

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 4

16094 NCSSM-GENERAL
1211 GENERAL INSTRUCTION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8010 DEPENDENT CARE-OP TFR	2,700	0	2,700

TOTAL INTRAGOVERNMENTAL TRANSA	2,700	0	2,700

TOTAL REQUIREMENTS	5,478,111	0	5,478,111

ESTIMATED RECEIPTS			

2401 FOUNDATION GRANTS	67,146	0	67,146
2508 DPI GRANT	180,378	0	180,378
5600 REGISTRATION FEES	19,000	0	19,000
5800 REGISTRATION FEES ON CAM	23,770	0	23,770
7990 OTHER MISC REV-PROGRAM	37,800	0	37,800

TOTAL RECEIPTS	328,094	0	328,094

NET APPROPRIATION	5,150,017	0	5,150,017

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 5

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1151 EPA-TEACH SALARIES-APPRO	82,545	0	82,545
1211 SPA-REG SALARIES-APPRO	130,638	0	130,638
1311 REG(N S) TEMP WAGES-APPR	1,608	0	1,608
1321 CONTR EMPL PER IRS-APPRO	6,452	0	6,452
1461 EPA&SPA-LONGVTY PAY-APPR	4,971	0	4,971
1462 SPA LONGEVITY PAY-REC	-522	0	-522
1511 SOCIAL SEC CONTRIB-APPRO	18,000	0	18,000
1521 REG RETIRE CONTRIB-APPRO	6,910	0	6,910
1561 MED INS CONTRIB-APPRO	17,598	0	17,598

TOTAL PERSONAL SERVICES	268,200	0	268,200

2199 MISC CONTRACTUAL SERVICE	8,867	0	8,867
2300 REPAIR SERVICES	2,000	0	2,000
2500 RENTALS/LEASES	53,592	0	53,592
2700 TRAVEL&OTHER EMPLOYEE EX	2,050	0	2,050
2800 COMMUNICATION&DATA PROC	3,332	0	3,332
2900 OTHER SERVICES	600	0	600

TOTAL PURCHASED SERVICES	70,441	0	70,441

3100 GENERAL ADMIN SUPPLIES	275	0	275
3900 OTHER MATERIALS & SUPP	27,450	0	27,450

TOTAL SUPPLIES	27,725	0	27,725

4500 EQUIPMENT	12,885	0	12,885
4600 ART,OTHER ARTIFACTS&LIT	43,921	0	43,921
4700 INTANGIBLE ASSETS	100	0	100

TOTAL PROPERTY, PLANT & EQUIPMT	56,906	0	56,906

5800 OTHER ADMINISTRATIVE EXP	15,345	0	15,345

TOTAL OTHER EXPENSES & ADJUSTM	15,345	0	15,345

TOTAL REQUIREMENTS	438,617	0	438,617

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 6

16094 NCSSM-GENERAL
1311 LIBRARY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
2401 FOUNDATION GRANTS	500	0	500
4134 DUPLICATING SERVICES	48,326	0	48,326
4390 OTH SALE OF GOODS OR PUB	50	0	50

TOTAL RECEIPTS	48,876	0	48,876

NET APPROPRIATION	389,741	0	389,741

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 7

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	146,484	0	146,484
1151 EPA-TEACH SALARIES-APPRO	403,982	0	403,982
1211 SPA-REG SALARIES-APPRO	662,569	0	662,569
1212 SPA-REG SALARIES-RECPT	25,450	0	25,450
1311 REG(N S) TEMP WAGES-APPR	3,624	0	3,624
1321 CONTR EMPL PER IRS-APPRO	25,000	0	25,000
1351 STUDENT REGULAR WAGE	1,000	0	1,000
1421 HOLIDAY PAY - APPRO	1,500	0	1,500
1431 SHIFT PREM PAY - APPRO	7,328	0	7,328
1461 EPA&SPA-LONGVTY PAY-APPR	22,935	0	22,935
1462 SPA LONGEVITY PAY-REC	522	0	522
1511 SOCIAL SEC CONTRIB-APPRO	97,011	0	97,011
1512 SOCIAL SECURITY-RECEIPT	-2,656	0	-2,656
1521 REG RETIRE CONTRIB-APPRO	38,492	0	38,492
1522 REG RETIRE CONTRIB-RECPT	2,196	0	2,196
1561 MED INS CONTRIB-APPRO	107,844	0	107,844
1562 MEDICAL INSURANCE-RECEIP	5,149	0	5,149
1631 WRKER COMP-MED PAYMENTS	4,150	0	4,150

TOTAL PERSONAL SERVICES	1,552,580	0	1,552,580

2132 OTHER PROVIDED MED SER	160,611	0	160,611
2150 ACADEMIC SERVICE	500	0	500
2181 FOOD SER AGREEMENT	607,925	0	607,925
2193 TRANSPORTATION SVCS	24,000	0	24,000
2199 MISC CONTRACTUAL SERVICE	4,307	0	4,307
2300 REPAIR SERVICES	14,159	0	14,159
2400 MAINTENANCE AGREEMENTS	2,594	0	2,594
2500 RENTALS/LEASES	320	0	320
2700 TRAVEL&OTHER EMPLOYEE EX	9,305	0	9,305
2800 COMMUNICATION&DATA PROC	35,324	0	35,324
2900 OTHER SERVICES	9,874	0	9,874

TOTAL PURCHASED SERVICES	868,919	0	868,919

3100 GENERAL ADMIN SUPPLIES	4,230	0	4,230
3200 FACILITY & HARDWARE SUPP	4,669	0	4,669
3300 VEHICLE/EQUIP OPER SUPPL	3,500	0	3,500
3500 CLOTHING & RECREATNL SUP	15,778	0	15,778
3700 RESEARCH/DEVELOP& ED SUP	2,950	0	2,950
3900 OTHER MATERIALS & SUPP	8,028	0	8,028

TOTAL SUPPLIES	39,155	0	39,155

4500 EQUIPMENT	91,970	0	91,970

TOTAL PROPERTY, PLANT & EQUIPMT	91,970	0	91,970

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 8

16094 NCSSM-GENERAL
1411 STUDENT SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

5800 OTHER ADMINISTRATIVE EXP	1,170	0	1,170
5900 OTHER EXPENSES	138,479	0	138,479

TOTAL OTHER EXPENSES & ADJUSTM	139,649	0	139,649

TOTAL REQUIREMENTS	2,692,273	0	2,692,273

ESTIMATED RECEIPTS			

2401 FOUNDATION GRANTS	5,985	0	5,985
4150 FOOD & VENDING SVC	7,000	0	7,000
4320 SALE OF SURPLUS PROPERTY	1,600	0	1,600
5830 OTHER FEES	3,900	0	3,900
7300 INDIRECT COST	28,670	0	28,670
7990 OTHER MISC REV-PROGRAM	3,700	0	3,700

TOTAL RECEIPTS	50,855	0	50,855

NET APPROPRIATION	2,641,418	0	2,641,418

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 9

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	57,000	0	57,000
1211 SPA-REG SALARIES-APPRO	602,350	0	602,350
1221 SPA-REG SALARIES-TIME LT	73,465	0	73,465
1461 EPA&SPA-LONGVTY PAY-APPR	7,473	0	7,473
1511 SOCIAL SEC CONTRIB-APPRO	58,627	0	58,627
1521 REG RETIRE CONTRIB-APPRO	25,158	0	25,158
1561 MED INS CONTRIB-APPRO	79,191	0	79,191
1631 WRKER COMP-MED PAYMENTS	4,500	0	4,500

TOTAL PERSONAL SERVICES	907,764	0	907,764

2185 SOLID WASTE DISPOSAL	6,000	0	6,000
2187 PEST CONTROL AGREEMENT	3,000	0	3,000
2199 MISC CONTRACTUAL SERVICE	37,141	0	37,141
2200 UTILITY/ENERGY SERVICES	610,561	0	610,561
2300 REPAIR SERVICES	60,770	0	60,770
2400 MAINTENANCE AGREEMENTS	16,500	0	16,500
2500 RENTALS/LEASES	12,000	0	12,000
2700 TRAVEL&OTHER EMPLOYEE EX	1,000	0	1,000
2800 COMMUNICATION&DATA PROC	8,224	0	8,224
2900 OTHER SERVICES	4,581	0	4,581

TOTAL PURCHASED SERVICES	759,777	0	759,777

3100 GENERAL ADMIN SUPPLIES	2,158	0	2,158
3200 FACILITY & HARDWARE SUPP	54,429	0	54,429
3300 VEHICLE/EQUIP OPER SUPPL	2,837	0	2,837
3500 CLOTHING & RECREATNL SUP	575	0	575
3700 RESEARCH/DEVELOP& ED SUP	17,000	0	17,000
3900 OTHER MATERIALS & SUPP	28,795	0	28,795

TOTAL SUPPLIES	105,794	0	105,794

4300 BUILDINGS - CONSTRUCTED	2,200	0	2,200
4500 EQUIPMENT	12,975	0	12,975

TOTAL PROPERTY, PLANT & EQUIPMT	15,175	0	15,175

5800 OTHER ADMINISTRATIVE EXP	150	0	150
5900 OTHER EXPENSES	19,084	0	19,084

TOTAL OTHER EXPENSES & ADJUSTM	19,234	0	19,234

7103 RES-ROYALL OUTREACH CNTR	341,363	0	341,363

TOTAL RESERVES	341,363	0	341,363

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 10

16094 NCSSM-GENERAL
1511 PLANT FACILITIES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
TOTAL REQUIREMENTS	2,149,107	0	2,149,107

ESTIMATED RECEIPTS			

4320 SALE OF SURPLUS PROPERTY	800	0	800
7990 OTHER MISC REV-PROGRAM	175	0	175
8349 REIMBURSE-CI FUNDS	88,624	0	88,624

TOTAL RECEIPTS	89,599	0	89,599

NET APPROPRIATION	2,059,508	0	2,059,508

16094 NCSSM-GENERAL
1900 SALARY RELATED RESERVES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1192 EPA SALARY RESERVES	66,071	0	66,071
1590 STAFF BENEFITS RESERVE	5,054	0	5,054

TOTAL PERSONAL SERVICES	71,125	0	71,125

TOTAL REQUIREMENTS	71,125	0	71,125

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	71,125	0	71,125

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 GENERAL ADMINISTRATION	2,094,299	-102,676	1,991,623
1211 GENERAL INSTRUCTION	5,478,111	0	5,478,111
1311 LIBRARY SERVICES	438,617	0	438,617
1411 STUDENT SERVICES	2,692,273	0	2,692,273
1511 PLANT FACILITIES	2,149,107	0	2,149,107
1900 SALARY RELATED RESERVES	71,125	0	71,125

TOTAL REQUIREMENTS	12,923,532	-102,676	12,820,856

ESTIMATED RECEIPTS			

1111 GENERAL ADMINISTRATION	326,520	0	326,520
1211 GENERAL INSTRUCTION	328,094	0	328,094
1311 LIBRARY SERVICES	48,876	0	48,876
1411 STUDENT SERVICES	50,855	0	50,855
1511 PLANT FACILITIES	89,599	0	89,599

TOTAL RECEIPTS	843,944	0	843,944

NET APPROPRIATION	12,079,588	-102,676	11,976,912

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 1

16094 NCSSM-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	1,295,289	0	1,295,289
1112 EPA-REG SALARIES-RECEIPT	80,352	0	80,352
1151 EPA-TEACH SALARIES-APPRO	3,533,352	0	3,533,352
1152 EPA-TEACH SALARIES-RECEI	201,155	0	201,155
1192 EPA SALARY RESERVES	66,071	0	66,071
1211 SPA-REG SALARIES-APPRO	2,487,340	0	2,487,340
1212 SPA-REG SALARIES-RECPT	188,322	0	188,322
1221 SPA-REG SALARIES-TIME LT	73,465	0	73,465
1311 REG(N S) TEMP WAGES-APPR	6,732	0	6,732
1321 CONTR EMPL PER IRS-APPRO	48,912	0	48,912
1322 CONTR EMP PER IRS RECEIP	38,769	0	38,769
1351 STUDENT REGULAR WAGE	1,000	0	1,000
1421 HOLIDAY PAY - APPRO	1,500	0	1,500
1431 SHIFT PREM PAY - APPRO	7,328	0	7,328
1451 DUAL EMPL WAGES - APPRO	16,981	0	16,981
1461 EPA&SPA-LONGVTY PAY-APPR	119,784	0	119,784
1462 SPA LONGEVITY PAY-REC	1,333	0	1,333
1511 SOCIAL SEC CONTRIB-APPRO	575,002	0	575,002
1512 SOCIAL SECURITY-RECEIPT	33,039	0	33,039
1521 REG RETIRE CONTRIB-APPRO	240,535	0	240,535
1522 REG RETIRE CONTRIB-RECPT	32,112	0	32,112
1561 MED INS CONTRIB-APPRO	496,232	0	496,232
1562 MEDICAL INSURANCE-RECEIP	40,093	0	40,093
1590 STAFF BENEFITS RESERVE	5,054	0	5,054
1631 WRKER COMP-MED PAYMENTS	8,850	0	8,850
1651 COMPENSATION TO BOARD ME	750	0	750
TOTAL PERSONAL SERVICES	9,599,352	0	9,599,352
2120 FINAN/AUDIT SERVICES	6,900	0	6,900
2132 OTHER PROVIDED MED SER	160,611	0	160,611
2150 ACADEMIC SERVICE	500	0	500
2181 FOOD SER AGREEMENT	623,948	0	623,948
2185 SOLID WASTE DISPOSAL	6,000	0	6,000
2187 PEST CONTROL AGREEMENT	3,000	0	3,000
2192 HONORARIUMS	300	0	300
2193 TRANSPORTATION SVCS	24,000	0	24,000
2199 MISC CONTRACTUAL SERVICE	104,602	0	104,602
2200 UTILITY/ENERGY SERVICES	610,561	0	610,561
2300 REPAIR SERVICES	84,149	0	84,149
2400 MAINTENANCE AGREEMENTS	65,976	0	65,976
2500 RENTALS/LEASES	84,416	0	84,416
2700 TRAVEL&OTHER EMPLOYEE EX	64,728	0	64,728
2800 COMMUNICATION&DATA PROC	234,433	0	234,433
2900 OTHER SERVICES	30,547	0	30,547
TOTAL PURCHASED SERVICES	2,104,671	0	2,104,671

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 2

16094 NCSSM-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
3100 GENERAL ADMIN SUPPLIES	18,411	0	18,411
3200 FACILITY & HARDWARE SUPP	60,436	0	60,436
3300 VEHICLE/EQUIP OPER SUPPL	6,337	0	6,337
3500 CLOTHING & RECREATNL SUP	16,353	0	16,353
3700 RESEARCH/DEVELOP& ED SUP	56,100	0	56,100
3900 OTHER MATERIALS & SUPP	122,470	0	122,470
TOTAL SUPPLIES	280,107	0	280,107
4200 BUILDING - PURCHASED	300	0	300
4300 BUILDINGS - CONSTRUCTED	2,200	0	2,200
4500 EQUIPMENT	377,200	0	377,200
4600 ART, OTHER ARTIFACTS&LIT	130,275	0	130,275
4700 INTANGIBLE ASSETS	15,300	0	15,300
TOTAL PROPERTY, PLANT & EQUIPMT	525,275	0	525,275
5800 OTHER ADMINISTRATIVE EXP	20,447	0	20,447
5900 OTHER EXPENSES	254,446	0	254,446
TOTAL OTHER EXPENSES & ADJUSTM	274,893	0	274,893
7103 RES-ROYALL OUTREACH CNTR	341,363	0	341,363
7126 FLEX NEGATIVE RESERVE	-204,829	-102,676	-307,505
TOTAL RESERVES	136,534	-102,676	33,858
8010 DEPENDENT CARE-OP TFR	2,700	0	2,700
TOTAL INTRAGOVERNMENTAL TRANSA	2,700	0	2,700
TOTAL REQUIREMENTS	12,923,532	-102,676	12,820,856
ESTIMATED RECEIPTS			
2401 FOUNDATION GRANTS	276,665	0	276,665
2508 DPI GRANT	180,378	0	180,378
4134 DUPLICATING SERVICES	48,326	0	48,326
4150 FOOD & VENDING SVC	7,000	0	7,000
4320 SALE OF SURPLUS PROPERTY	2,400	0	2,400
4390 OTH SALE OF GOODS OR PUB	50	0	50
5600 REGISTRATION FEES	19,000	0	19,000
5800 REGISTRATION FEES ON CAM	23,770	0	23,770
5830 OTHER FEES	3,900	0	3,900
7300 INDIRECT COST	142,156	0	142,156

BI233

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

AWG

16:08:37 09/16/04

6094

PAGE 3

16094 NCSSM-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
7990 OTHER MISC REV-PROGRAM	41,675	0	41,675
8300 AGENCY REIMBURSE 2000	10,000	0	10,000
8349 REIMBURSE-CI FUNDS	88,624	0	88,624

TOTAL RECEIPTS	843,944	0	843,944

NET APPROPRIATION	12,079,588	-102,676	11,976,912

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
	APPROPRIATION ADVICE (BD307)	16:08:37 09/16/04
	POSITION COUNTS	
	SUMMARY BY FUND	

6094		PAGE	1
16094	NCSSM-GENERAL		

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 GENERAL ADMINISTRATION	35.000	.000	35.000
1211 GENERAL INSTRUCTION	77.000	.000	77.000
1311 LIBRARY SERVICES	6.000	.000	6.000
1411 STUDENT SERVICES	38.000	.000	38.000
1511 PLANT FACILITIES	32.000	.000	32.000

TOTAL REQUIREMENTS	188.000	.000	188.000

BI233

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

AWG

16:08:37 09/16/04

6094

16094 NCSSM-GENERAL

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	18.750	.000	18.750
1112 EPA-REG SALARIES-RECEIPT	1.000	.000	1.000
1151 EPA-TEACH SALARIES-APPRO	58.500	.000	58.500
1152 EPA-TEACH SALARIES-RECEI	6.000	.000	6.000
1211 SPA-REG SALARIES-APPRO	91.500	.000	91.500
1212 SPA-REG SALARIES-RECPT	5.250	.000	5.250
1221 SPA-REG SALARIES-TIME LT	2.000	.000	2.000
7103 RES-ROYALL OUTREACH CNTR	5.000	.000	5.000

TOTAL REQUIREMENTS	188.000	.000	188.000

REQUESTED BY SBAWG AGNESS W. GUNTER

16095 SEND TO XPTR

16095 UNC HOSPITALS-GENERAL
1900 RESERVES AND TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8103 TRANSFER TO ENTERPRISE F	38,713,931	0	38,713,931

TOTAL INTRAGOVERNMENTAL TRANSA	38,713,931	0	38,713,931

TOTAL REQUIREMENTS	38,713,931	0	38,713,931

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	38,713,931	0	38,713,931

16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1900 RESERVES AND TRANSFERS	38,713,931	0	38,713,931

TOTAL REQUIREMENTS	38,713,931	0	38,713,931

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	38,713,931	0	38,713,931

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

16095 UNC HOSPITALS-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

8103 TRANSFER TO ENTERPRISE F	38,713,931	0	38,713,931

TOTAL INTRAGOVERNMENTAL TRANSA	38,713,931	0	38,713,931

TOTAL REQUIREMENTS	38,713,931	0	38,713,931

ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

NET APPROPRIATION	38,713,931	0	38,713,931

6095

16095 UNC HOSPITALS-GENERAL

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

6095

16095 UNC HOSPITALS-GENERAL

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

16800 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 1

16800 COMM. COLLEGES-GENERAL
1100 EXECUTIVE DIVISION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	653,667	0	653,667
1211 SPA-REG SALARIES-APPRO	374,727	0	374,727
1461 EPA&SPA-LONGVTY PAY-APPR	33,158	0	33,158
1511 SOCIAL SEC CONTRIB-APPRO	81,209	0	81,209
1521 REG RETIRE CONTRIB-APPRO	32,165	0	32,165
1561 MED INS CONTRIB-APPRO	49,861	0	49,861
1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	1,230,487	0	1,230,487
2500 RENTALS/LEASES	3,484	0	3,484
2700 TRAVEL&OTHER EMPLOYEE EX	65,573	0	65,573
2800 COMMUNICATIONS&DATA PROC	34,799	0	34,799
2900 OTHER SERVICES	5,855	0	5,855
TOTAL PURCHASED SERVICES	109,711	0	109,711
3100 GENERAL ADMIN SUPPLIES	9,318	0	9,318
3900 OTHER MATERIALS & SUPPLI	100	0	100
TOTAL SUPPLIES	9,418	0	9,418
4600 ART,OTHER ARTIFACTS& LIT	5,500	0	5,500
TOTAL PROPERTY, PLANT & EQUIPMT	5,500	0	5,500
5800 OTHER ADMINISTRATIVE EXP	7,819	0	7,819
TOTAL OTHER EXPENSES & ADJUSTM	7,819	0	7,819
TOTAL REQUIREMENTS	1,362,935	0	1,362,935
ESTIMATED RECEIPTS			
TOTAL RECEIPTS	0	0	0
NET APPROPRIATION	1,362,935	0	1,362,935

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 2

16800 COMM. COLLEGES-GENERAL
1200 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	207,422	0	207,422
1211 SPA-REG SALARIES-APPRO	2,771,825	0	2,771,825
1212 SPA-REG SALARIES-RECPT	46,739	0	46,739
1221 SPA TIME LIMITED SAL	176,567	0	176,567
1461 EPA&SPA-LONGVTY PAY-APPR	88,759	0	88,759
1511 SOCIAL SEC CONTRIB-APPRO	248,212	0	248,212
1512 SOCIAL SEC CONTRIB-RECPT	3,576	0	3,576
1521 REG RETIRE CONTRIB-APPRO	98,312	0	98,312
1522 REG RETIRE CONTRIB-RECPT	1,416	0	1,416
1561 MED INS CONTRIB-APPRO	175,980	0	175,980
1562 MED INS CONTRIB-RECPTS	2,933	0	2,933
1631 WRKER COMP-MED PAYMENTS	1,500	0	1,500

TOTAL PERSONAL SERVICES	3,823,241	0	3,823,241

2140 INFORMATN TECHNOLOGY SVC	13,257,838	0	13,257,838
2199 MISC CONTRACTUAL SERVICE	64,585	0	64,585
2300 REPAIR SERVICES	6,631	0	6,631
2400 MAINTENANCE AGREEMENTS	1,009,805	0	1,009,805
2500 RENTALS/LEASES	1,607	0	1,607
2700 TRAVEL&OTHER EMPLOYEE EX	321,257	0	321,257
2800 COMMUNICATIONS&DATA PROC	87,129	0	87,129
2900 OTHER SERVICES	116,765	0	116,765

TOTAL PURCHASED SERVICES	14,865,617	0	14,865,617

3100 GENERAL ADMIN SUPPLIES	25,700	0	25,700

TOTAL SUPPLIES	25,700	0	25,700

4500 EQUIPMENT	264,269	0	264,269
4700 INTANGIBLE ASSETS	130,803	0	130,803

TOTAL PROPERTY, PLANT & EQUIPMT	395,072	0	395,072

5100 LEGAL, LICENSE&PERMIT CST	12,500	0	12,500
5600 ASSET & OTHER ADJUSTMENT	12,451	0	12,451
5800 OTHER ADMINISTRATIVE EXP	10,325	0	10,325

TOTAL OTHER EXPENSES & ADJUSTM	35,276	0	35,276

TOTAL REQUIREMENTS	19,144,906	0	19,144,906

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 3

16800 COMM. COLLEGES-GENERAL
1200 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7300 INDIRECT COST RECEIPT	12,451	0	12,451
8111 VEA ADMINISTRATION	41,500	0	41,500
8839 ADULT EDUCATION	27,667	0	27,667

TOTAL RECEIPTS	81,618	0	81,618

NET APPROPRIATION	19,063,288	0	19,063,288

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 4

16800 COMM. COLLEGES-GENERAL
1300 BUSINESS AND FINANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	116,699	0	116,699
1211 SPA-REG SALARIES-APPRO	1,088,338	0	1,088,338
1461 EPA&SPA-LONGVTY PAY-APPR	38,795	0	38,795
1511 SOCIAL SEC CONTRIB-APPRO	95,156	0	95,156
1521 REG RETIRE CONTRIB-APPRO	37,688	0	37,688
1561 MED INS CONTRIB-APPRO	80,657	0	80,657
TOTAL PERSONAL SERVICES	1,457,333	0	1,457,333
2199 MISC CONTRACTUAL SERVICE	2,500	0	2,500
2300 REPAIR SERVICES	704	0	704
2400 MAINTENANCE AGREEMENTS	40,000	0	40,000
2700 TRAVEL&OTHER EMPLOYEE EX	26,144	0	26,144
2800 COMMUNICATIONS&DATA PROC	20,623	0	20,623
2900 OTHER SERVICES	6,499	0	6,499
TOTAL PURCHASED SERVICES	96,470	0	96,470
3100 GENERAL ADMIN SUPPLIES	9,600	0	9,600
3300 VEHICLE/EQUIP OPER SUPPL	500	0	500
3900 OTHER MATERIALS & SUPPLI	1,500	0	1,500
TOTAL SUPPLIES	11,600	0	11,600
4500 EQUIPMENT	3,000	0	3,000
TOTAL PROPERTY, PLANT & EQUIPMT	3,000	0	3,000
TOTAL REQUIREMENTS	1,568,403	0	1,568,403
ESTIMATED RECEIPTS			
4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
TOTAL RECEIPTS	3,000	0	3,000
NET APPROPRIATION	1,565,403	0	1,565,403

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 5

16800 COMM. COLLEGES-GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1111 EPA-REG SALARIES-APPRO	271,703	0	271,703
1211 SPA-REG SALARIES-APPRO	1,162,714	0	1,162,714
1212 SPA-REG SALARIES-RECPT	826,300	0	826,300
1461 EPA&SPA-LONGVTY PAY-APPR	29,677	0	29,677
1462 EPA&SPA-LONGVTY PAY-REC	17,120	0	17,120
1511 SOCIAL SEC CONTRIB-APPRO	112,004	0	112,004
1512 SOCIAL SEC CONTRIB-RECPT	64,366	0	64,366
1521 REG RETIRE CONTRIB-APPRO	44,363	0	44,363
1522 REG RETIRE CONTRIB-RECPT	26,376	0	26,376
1561 MED INS CONTRIB-APPRO	83,591	0	83,591
1562 MED INS CONTRIB-RECPTS	54,449	0	54,449

TOTAL PERSONAL SERVICES	2,692,663	0	2,692,663

2140 INFORMATN TECHNOLOGY SVC	40,000	0	40,000
2150 ACADEMIC SERVICES	600	0	600
2199 MISC CONTRACTUAL SERVICE	197,474	0	197,474
2300 REPAIR SERVICES	1,143	0	1,143
2400 MAINTENANCE AGREEMENTS	8,500	0	8,500
2500 RENTALS/LEASES	5,584	0	5,584
2700 TRAVEL&OTHER EMPLOYEE EX	173,574	0	173,574
2800 COMMUNICATIONS&DATA PROC	84,826	0	84,826
2900 OTHER SERVICES	27,170	0	27,170

TOTAL PURCHASED SERVICES	538,871	0	538,871

3100 GENERAL ADMIN SUPPLIES	50,909	0	50,909
3700 RESEARCH/DEVELOP& ED SUP	6,313	0	6,313
3900 OTHER MATERIALS & SUPPLI	1,000	0	1,000

TOTAL SUPPLIES	58,222	0	58,222

4500 EQUIPMENT	14,182	0	14,182
4600 ART,OTHER ARTIFACTS& LIT	3,000	0	3,000
4700 INTANGIBLE ASSETS	500	0	500

TOTAL PROPERTY, PLANT & EQUIPMT	17,682	0	17,682

5600 ASSET & OTHER ADJUSTMENT	277,995	0	277,995
5800 OTHER ADMINISTRATIVE EXP	10,262	0	10,262

TOTAL OTHER EXPENSES & ADJUSTM	288,257	0	288,257

6902 CONTRACTS AND GRTS	382,751	0	382,751

TOTAL AID & PUBLIC ASSISTANCE	382,751	0	382,751

7104 RESERVE-VOC. EDUC.	66,058	0	66,058

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 6

16800 COMM. COLLEGES-GENERAL
1400 ACADEMIC & STUDENT SERV

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL RESERVES	66,058	0	66,058

TOTAL REQUIREMENTS	4,044,504	0	4,044,504

ESTIMATED RECEIPTS			

7300 INDIRECT COST RECEIPT	277,995	0	277,995
8111 VEA ADMINISTRATION	385,914	0	385,914
8112 VEA STATE LEADERSHIP	75,424	0	75,424
8118 VEA TECH PREP	137,929	0	137,929
8121 PROPRIETARY SCHOOLS	19,948	0	19,948
8126 TRF-MOTORCYCLE TRN	270,000	0	270,000
8839 ADULT EDUCATION	959,323	0	959,323

TOTAL RECEIPTS	2,126,533	0	2,126,533

NET APPROPRIATION	1,917,971	0	1,917,971

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 7

16800 COMM. COLLEGES-GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	188,752	0	188,752
1211 SPA-REG SALARIES-APPRO	594,196	0	594,196
1212 SPA-REG SALARIES-RECPT	389,678	0	389,678
1461 EPA&SPA-LONGVTY PAY-APPR	22,557	0	22,557
1462 EPA&SPA-LONGVTY PAY-REC	12,502	0	12,502
1511 SOCIAL SEC CONTRIB-APPRO	61,625	0	61,625
1512 SOCIAL SEC CONTRIB-RECPT	30,768	0	30,768
1521 REG RETIRE CONTRIB-APPRO	24,406	0	24,406
1522 REG RETIRE CONTRIB-RECPT	12,187	0	12,187
1561 MED INS CONTRIB-APPRO	41,062	0	41,062
1562 MED INS CONTRIB-RECPTS	26,397	0	26,397
TOTAL PERSONAL SERVICES	1,404,130	0	1,404,130
2199 MISC CONTRACTUAL SERVICE	32,983	0	32,983
2300 REPAIR SERVICES	5,000	0	5,000
2400 MAINTENANCE AGREEMENTS	2,000	0	2,000
2500 RENTALS/LEASES	2,500	0	2,500
2700 TRAVEL&OTHER EMPLOYEE EX	163,469	0	163,469
2800 COMMUNICATIONS&DATA PROC	60,568	0	60,568
2900 OTHER SERVICES	25,484	0	25,484
TOTAL PURCHASED SERVICES	292,004	0	292,004
3100 GENERAL ADMIN SUPPLIES	22,285	0	22,285
3300 VEHICLE/EQUIP OPER SUPPL	50	0	50
3700 RESEARCH/DEVELOP& ED SUP	800	0	800
3900 OTHER MATERIALS & SUPPLI	1,000	0	1,000
TOTAL SUPPLIES	24,135	0	24,135
4500 EQUIPMENT	14,000	0	14,000
4600 ART,OTHER ARTIFACTS& LIT	10,649	0	10,649
4700 INTANGIBLE ASSETS	6,000	0	6,000
TOTAL PROPERTY, PLANT & EQUIPMT	30,649	0	30,649
5600 ASSET & OTHER ADJUSTMENT	23,319	0	23,319
5800 OTHER ADMINISTRATIVE EXP	11,160	0	11,160
TOTAL OTHER EXPENSES & ADJUSTM	34,479	0	34,479
6902 CONTRACTS AND GRTS	319,101	0	319,101
TOTAL AID & PUBLIC ASSISTANCE	319,101	0	319,101
TOTAL REQUIREMENTS	2,104,498	0	2,104,498

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 8

16800 COMM. COLLEGES-GENERAL
1500 Economic & Workforce Dev

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
7300 INDIRECT COST RECEIPT	23,319	0	23,319
8109 WORKFORCE INVESTMENT ACT	132,547	0	132,547
8131 WORKER TRAINING TRUST FU	897,587	0	897,587

TOTAL RECEIPTS	1,053,453	0	1,053,453

NET APPROPRIATION	1,051,045	0	1,051,045

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 9

16800 COMM. COLLEGES-GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

1631 WRKER COMP-MED PAYMENTS	598,271	0	598,271
1632 WRKER COMP-TEMP DIS PAYM	191,105	0	191,105
1633 WRKER COMP-PERM DIS PAYM	214,690	0	214,690
1639 WORKERS COMP OTHER	22,873	0	22,873

TOTAL PERSONAL SERVICES	1,026,939	0	1,026,939

2170 ADMIN SERVICES	56,605	0	56,605

TOTAL PURCHASED SERVICES	56,605	0	56,605

6903 SA-CHILD CARE GRANTS	2,000,000	-76,984	1,923,016
6904 SA-VEA-BASIC GRANT	10,798,108	0	10,798,108
6908 SA-VEA-TECH PREP	1,247,771	0	1,247,771
6910 SA-VEA-ST LEADERSHIP	968,256	0	968,256
6911 SUMMER TERM FUNDING	0	0	0
6912 INTEGRATED LITERACY SERV	675,386	0	675,386
6913 SA-LONGEVITY	7,003,547	0	7,003,547
6914 MULTI-CAMPUS FUNDS	1,950,000	6,900,000	8,850,000
6915 PRISON PROGRAM START-UP	50,000	0	50,000
6916 SA-UNEMPLOYMENT CONT	508,541	0	508,541
6917 SA-ABE-CBO'S	691,005	0	691,005
6918 SA-ABE-GRANTS/CONTRACTS	1,140,322	0	1,140,322
6919 SA-ABE-STATE LEADERSHIP	1,508,378	0	1,508,378
6920 SA-HRD	1,995,664	-2,155,125	-159,461
6921 SA-NEW INDUSTRY	6,028,541	0	6,028,541
6922 SA-SPECIAL ALLOTMENT	1,053,554	0	1,053,554
6923 SA-MAINT OF PLANT	787,877	0	787,877
6929 SA-SYSTEMWIDE PROJECTS	359,035	0	359,035
6931 SA-CERTIFICATE PROGRAMS	32,079,239	0	32,079,239
6932 SA-ASSOC DEGREE PROGRAMS	300,350,926	25,264,173	325,615,099
6933 SA-DIPLOMA PROGRAMS	48,211,328	0	48,211,328
6934 SA-TRANSITIONAL PROGRAMS	30,216,091	0	30,216,091
6935 SA-CONTINUING EDUCATION	50,528,740	3,123,019	53,651,759
6936 SA-LITERACY EDUCATION	57,578,820	2,004,361	59,583,181
6937 SA-COMMUNITY SERVICE	1,329,663	-144,549	1,185,114
6938 SA-INST. & ACAD.SUPPORT	218,169,137	0	218,169,137
6939 SA-ACADEMIC SUPPORT SUPP	5,886,683	0	5,886,683
6941 SA-PUBLIC RADIO-GASTON	0	191,333	191,333
6943 SA-PUB RADIO CRAVEN	0	66,333	66,333
6944 SA-PUB RADIO-ISOTHML	134,921	66,334	201,255
6945 SA-SMALL BUSINESS	3,859,635	0	3,859,635
6946 SA-NETWORKING	618,600	0	618,600
6947 SA-NCIH LINE CHARGES	1,188,300	0	1,188,300
6948 SA-COMPENSATORY EDUC	1,006,427	0	1,006,427
6949 SA-FACULTY UPGRADE	507,068	0	507,068
6952 FAYETTEVILLE TCC LAB	300,000	0	300,000
6953 SA-LIABILITY INS	33,000	0	33,000

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 10

16800 COMM. COLLEGES-GENERAL
1600 STATE AID-INSTITUTIONS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6956 GED SCORING/DP	61,000	0	61,000
6957 MIDDLE COLLEGE	0	0	0
6959 OFF CAMPUS CENTERS	0	1,400,000	1,400,000
6960 BOOKS	3,134,035	0	3,134,035
6961 EDUCATION EQUIPMENT	15,319,732	6,000,000	21,319,732
6982 COMPOSITES TESTING PROG	0	250,000	250,000
6983 DAVIDSON CC-DAVIE CO CAM	0	200,000	200,000
6987 CLEVELAND CC-ALLIED HEAL	0	400,000	400,000
6989 BOSCH TRAINING CENTER	0	500,000	500,000
6990 SA-NURSING DISADVTGE	80,000	0	80,000
6992 SA-HEARING IMPAIRED	190,000	0	190,000

TOTAL AID & PUBLIC ASSISTANCE	809,549,330	43,988,895	853,538,225

TOTAL REQUIREMENTS	810,632,874	43,988,895	854,621,769

ESTIMATED RECEIPTS			
5800 TUITION & FEES	151,279,522	19,791,035	171,070,557
5900 OTHER LIC,FEES/PERMITS	175,275	0	175,275
8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
8112 VEA STATE LEADERSHIP	968,256	0	968,256
8114 VEA BASIC GRANT	10,798,108	0	10,798,108
8118 VEA TECH PREP	1,247,771	0	1,247,771
8124 TRANSFER FROM 26800	359,035	0	359,035
8839 ADULT EDUCATION	16,228,609	0	16,228,609

TOTAL RECEIPTS	181,106,576	19,791,035	200,897,611

NET APPROPRIATION	629,526,298	24,197,860	653,724,158

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 11

16800 COMM. COLLEGES-GENERAL
1603 STATE AID-FOCUSED IND TG

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6928 SA-FIT	3,412,032	2,002,439	5,414,471

TOTAL AID & PUBLIC ASSISTANCE	3,412,032	2,002,439	5,414,471

TOTAL REQUIREMENTS	3,412,032	2,002,439	5,414,471

ESTIMATED RECEIPTS			

8124 TRANSFER FROM 26800	1,450,000	0	1,450,000

TOTAL RECEIPTS	1,450,000	0	1,450,000

NET APPROPRIATION	1,962,032	2,002,439	3,964,471

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 12

16800 COMM. COLLEGES-GENERAL
1700 SPECIALIZED TECH CENTERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6971 CATT	1,518,489	-287,500	1,230,989
6972 HOSIERY TECHNOLOGY	375,000	225,000	600,000
6973 CRIMINAL JUSTICE	339,612	0	339,612
6974 FIRE TRAINING	604,479	0	604,479
6975 HAYWOOD REG HIGH TECH CT	472,208	0	472,208
6976 HICKORY METRO HIGHER ED	0	474,520	474,520
6978 NC ELECT & INFO TECH ASN	0	200,000	200,000
6979 MILITARY BUSINESS CENTER	0	1,800,000	1,800,000

TOTAL AID & PUBLIC ASSISTANCE	3,309,788	2,412,020	5,721,808

TOTAL REQUIREMENTS	3,309,788	2,412,020	5,721,808

ESTIMATED RECEIPTS			

5800 TUITION & FEES	115,000	0	115,000
5900 OTHER LIC,FEES/PERMITS	1,000	0	1,000
8124 TRANSFER FROM 26800	250,000	0	250,000

TOTAL RECEIPTS	366,000	0	366,000

NET APPROPRIATION	2,943,788	2,412,020	5,355,808

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 13

16800 COMM. COLLEGES-GENERAL
1900 RESERVES & TRANSFERS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
7101 SALARY ADJUSTMENT FUND	6,462	0	6,462
7107 AUTO TRAINING INCENTIVE	0	0	0
7108 STATE BOARD RESERVE	800,000	0	800,000
7109 YOUTH DEV CENTER SCHOLAR	0	0	0
7114 COMP ARTICULATION AGREE	0	0	0
7119 REG CONTINUING ED CENTER	0	0	0
7120 CONTINGENCY-FTE/JOB LOSS	0	3,000,000	3,000,000
7191 RESERVE-INDIRECT COST	313,765	0	313,765
TOTAL RESERVES	1,120,227	3,000,000	4,120,227
8110 TRF NEED BASED FIN AID	10,262,806	718,396	10,981,202
8116 TRF-INSTRUCT TRST FUND	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSA	10,262,806	718,396	10,981,202
TOTAL REQUIREMENTS	11,383,033	3,718,396	15,101,429
ESTIMATED RECEIPTS			
2501 NCSEAA	0	718,396	718,396
8109 WORKFORCE INVESTMENT ACT	23,319	0	23,319
8111 VEA ADMINISTRATION	76,303	0	76,303
8112 VEA STATE LEADERSHIP	13,576	0	13,576
8118 VEA TECH PREP	24,197	0	24,197
8122 TRANSFER ESCHEATS FUND	10,262,806	0	10,262,806
8839 ADULT EDUCATION	176,370	0	176,370
TOTAL RECEIPTS	10,576,571	718,396	11,294,967
NET APPROPRIATION	806,462	3,000,000	3,806,462

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 1

16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1100 EXECUTIVE DIVISION	1,362,935	0	1,362,935
1200 ADMINISTRATION	19,144,906	0	19,144,906
1300 BUSINESS AND FINANCE	1,568,403	0	1,568,403
1400 ACADEMIC & STUDENT SERV	4,044,504	0	4,044,504
1500 Economic & Workforce Dev	2,104,498	0	2,104,498
1600 STATE AID-INSTITUTIONS	810,632,874	43,988,895	854,621,769
1603 STATE AID-FOCUSED IND TG	3,412,032	2,002,439	5,414,471
1700 SPECIALIZED TECH CENTERS	3,309,788	2,412,020	5,721,808
1900 RESERVES & TRANSFERS	11,383,033	3,718,396	15,101,429
TOTAL REQUIREMENTS	856,962,973	52,121,750	909,084,723
ESTIMATED RECEIPTS			
1200 ADMINISTRATION	81,618	0	81,618
1300 BUSINESS AND FINANCE	3,000	0	3,000
1400 ACADEMIC & STUDENT SERV	2,126,533	0	2,126,533
1500 Economic & Workforce Dev	1,053,453	0	1,053,453
1600 STATE AID-INSTITUTIONS	181,106,576	19,791,035	200,897,611
1603 STATE AID-FOCUSED IND TG	1,450,000	0	1,450,000
1700 SPECIALIZED TECH CENTERS	366,000	0	366,000
1900 RESERVES & TRANSFERS	10,576,571	718,396	11,294,967
TOTAL RECEIPTS	196,763,751	20,509,431	217,273,182
NET APPROPRIATION	660,199,222	31,612,319	691,811,541

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 1

16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1111 EPA-REG SALARIES-APPRO	1,438,243	0	1,438,243
1211 SPA-REG SALARIES-APPRO	5,991,800	0	5,991,800
1212 SPA-REG SALARIES-RECPT	1,262,717	0	1,262,717
1221 SPA TIME LIMITED SAL	176,567	0	176,567
1461 EPA&SPA-LONGVTY PAY-APPR	212,946	0	212,946
1462 EPA&SPA-LONGVTY PAY-REC	29,622	0	29,622
1511 SOCIAL SEC CONTRIB-APPRO	598,206	0	598,206
1512 SOCIAL SEC CONTRIB-RECPT	98,710	0	98,710
1521 REG RETIRE CONTRIB-APPRO	236,934	0	236,934
1522 REG RETIRE CONTRIB-RECPT	39,979	0	39,979
1561 MED INS CONTRIB-APPRO	431,151	0	431,151
1562 MED INS CONTRIB-RECPTS	83,779	0	83,779
1631 WRKER COMP-MED PAYMENTS	599,771	0	599,771
1632 WRKER COMP-TEMP DIS PAYM	191,105	0	191,105
1633 WRKER COMP-PERM DIS PAYM	214,690	0	214,690
1639 WORKERS COMP OTHER	22,873	0	22,873
1651 COMPENSATION TO BOARD ME	5,700	0	5,700
TOTAL PERSONAL SERVICES	11,634,793	0	11,634,793
2140 INFORMATN TECHNOLOGY SVC	13,297,838	0	13,297,838
2150 ACADEMIC SERVICES	600	0	600
2170 ADMIN SERVICES	56,605	0	56,605
2199 MISC CONTRACTUAL SERVICE	297,542	0	297,542
2300 REPAIR SERVICES	13,478	0	13,478
2400 MAINTENANCE AGREEMENTS	1,060,305	0	1,060,305
2500 RENTALS/LEASES	13,175	0	13,175
2700 TRAVEL&OTHER EMPLOYEE EX	750,017	0	750,017
2800 COMMUNICATIONS&DATA PROC	287,945	0	287,945
2900 OTHER SERVICES	181,773	0	181,773
TOTAL PURCHASED SERVICES	15,959,278	0	15,959,278
3100 GENERAL ADMIN SUPPLIES	117,812	0	117,812
3300 VEHICLE/EQUIP OPER SUPPL	550	0	550
3700 RESEARCH/DEVELOP& ED SUP	7,113	0	7,113
3900 OTHER MATERIALS & SUPPLI	3,600	0	3,600
TOTAL SUPPLIES	129,075	0	129,075
4500 EQUIPMENT	295,451	0	295,451
4600 ART,OTHER ARTIFACTS& LIT	19,149	0	19,149
4700 INTANGIBLE ASSETS	137,303	0	137,303
TOTAL PROPERTY, PLANT & EQUIPMT	451,903	0	451,903
5100 LEGAL,LICENSE&PERMIT CST	12,500	0	12,500
5600 ASSET & OTHER ADJUSTMENT	313,765	0	313,765

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 2

16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
5800 OTHER ADMINISTRATIVE EXP	39,566	0	39,566

TOTAL OTHER EXPENSES & ADJUSTM	365,831	0	365,831

6902 CONTRACTS AND GRTS	701,852	0	701,852
6903 SA-CHILD CARE GRANTS	2,000,000	-76,984	1,923,016
6904 SA-VEA-BASIC GRANT	10,798,108	0	10,798,108
6908 SA-VEA-TECH PREP	1,247,771	0	1,247,771
6910 SA-VEA-ST LEADERSHIP	968,256	0	968,256
6911 SUMMER TERM FUNDING	0	0	0
6912 INTEGRATED LITERACY SERV	675,386	0	675,386
6913 SA-LONGEVITY	7,003,547	0	7,003,547
6914 MULTI-CAMPUS FUNDS	1,950,000	6,900,000	8,850,000
6915 PRISON PROGRAM START-UP	50,000	0	50,000
6916 SA-UNEMPLOYMENT CONT	508,541	0	508,541
6917 SA-ABE-CBO'S	691,005	0	691,005
6918 SA-ABE-GRANTS/CONTRACTS	1,140,322	0	1,140,322
6919 SA-ABE-STATE LEADERSHIP	1,508,378	0	1,508,378
6920 SA-HRD	1,995,664	-2,155,125	-159,461
6921 SA-NEW INDUSTRY	6,028,541	0	6,028,541
6922 SA-SPECIAL ALLOTMENT	1,053,554	0	1,053,554
6923 SA-MAINT OF PLANT	787,877	0	787,877
6928 SA-FIT	3,412,032	2,002,439	5,414,471
6929 SA-SYSTEMWIDE PROJECTS	359,035	0	359,035
6931 SA-CERTIFICATE PROGRAMS	32,079,239	0	32,079,239
6932 SA-ASSOC DEGREE PROGRAMS	300,350,926	25,264,173	325,615,099
6933 SA-DIPLOMA PROGRAMS	48,211,328	0	48,211,328
6934 SA-TRANSITIONAL PROGRAMS	30,216,091	0	30,216,091
6935 SA-CONTINUING EDUCATION	50,528,740	3,123,019	53,651,759
6936 SA-LITERACY EDUCATION	57,578,820	2,004,361	59,583,181
6937 SA-COMMUNITY SERVICE	1,329,663	-144,549	1,185,114
6938 SA-INST. & ACAD.SUPPORT	218,169,137	0	218,169,137
6939 SA-ACADEMIC SUPPORT SUPP	5,886,683	0	5,886,683
6941 SA-PUBLIC RADIO-GASTON	0	191,333	191,333
6943 SA-PUB RADIO CRAVEN	0	66,333	66,333
6944 SA-PUB RADIO-ISOTHTML	134,921	66,334	201,255
6945 SA-SMALL BUSINESS	3,859,635	0	3,859,635
6946 SA-NETWORKING	618,600	0	618,600
6947 SA-NCIH LINE CHARGES	1,188,300	0	1,188,300
6948 SA-COMPENSATORY EDUC	1,006,427	0	1,006,427
6949 SA-FACULTY UPGRADE	507,068	0	507,068
6952 FAYETTEVILLE TCC LAB	300,000	0	300,000
6953 SA-LIABILITY INS	33,000	0	33,000
6956 GED SCORING/DP	61,000	0	61,000
6957 MIDDLE COLLEGE	0	0	0
6959 OFF CAMPUS CENTERS	0	1,400,000	1,400,000
6960 BOOKS	3,134,035	0	3,134,035
6961 EDUCATION EQUIPMENT	15,319,732	6,000,000	21,319,732
6971 CATT	1,518,489	-287,500	1,230,989

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 3

16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
6972 HOSIERY TECHNOLOGY	375,000	225,000	600,000
6973 CRIMINAL JUSTICE	339,612	0	339,612
6974 FIRE TRAINING	604,479	0	604,479
6975 HAYWOOD REG HIGH TECH CT	472,208	0	472,208
6976 HICKORY METRO HIGHER ED	0	474,520	474,520
6978 NC ELECT & INFO TECH ASN	0	200,000	200,000
6979 MILITARY BUSINESS CENTER	0	1,800,000	1,800,000
6982 COMPOSITES TESTING PROG	0	250,000	250,000
6983 DAVIDSON CC-DAVIE CO CAM	0	200,000	200,000
6987 CLEVELAND CC-ALLIED HEAL	0	400,000	400,000
6989 BOSCH TRAINING CENTER	0	500,000	500,000
6990 SA-NURSING DISADVTGE	80,000	0	80,000
6992 SA-HEARING IMPAIRED	190,000	0	190,000
TOTAL AID & PUBLIC ASSISTANCE	816,973,002	48,403,354	865,376,356
7101 SALARY ADJUSTMENT FUND	6,462	0	6,462
7104 RESERVE-VOC.EDUC.	66,058	0	66,058
7107 AUTO TRAINING INCENTIVE	0	0	0
7108 STATE BOARD RESERVE	800,000	0	800,000
7109 YOUTH DEV CENTER SCHOLAR	0	0	0
7114 COMP ARTICULATION AGREE	0	0	0
7119 REG CONTINUING ED CENTER	0	0	0
7120 CONTINGENCY-FTE/JOB LOSS	0	3,000,000	3,000,000
7191 RESERVE-INDIRECT COST	313,765	0	313,765
TOTAL RESERVES	1,186,285	3,000,000	4,186,285
8110 TRF NEED BASED FIN AID	10,262,806	718,396	10,981,202
8116 TRF-INSTRUCT TRST FUND	0	0	0
TOTAL INTRAGOVERNMENTAL TRANSA	10,262,806	718,396	10,981,202
TOTAL REQUIREMENTS	856,962,973	52,121,750	909,084,723
ESTIMATED RECEIPTS			
2501 NCSEAA	0	718,396	718,396
4320 SALE OF SURPLUS PROPERTY	3,000	0	3,000
5800 TUITION & FEES	151,394,522	19,791,035	171,185,557
5900 OTHER LIC,FEES/PERMITS	176,275	0	176,275
7300 INDIRECT COST RECEIPT	313,765	0	313,765
8105 INMATE EDUCATION PROGRAM	50,000	0	50,000
8109 WORKFORCE INVESTMENT ACT	155,866	0	155,866
8111 VEA ADMINISTRATION	503,717	0	503,717

BI233

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

AWG

16:08:37 09/16/04

6800

PAGE 4

16800 COMM. COLLEGES-GENERAL

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
8112 VEA STATE LEADERSHIP	1,057,256	0	1,057,256
8114 VEA BASIC GRANT	10,798,108	0	10,798,108
8118 VEA TECH PREP	1,409,897	0	1,409,897
8121 PROPRIETARY SCHOOLS	19,948	0	19,948
8122 TRANSFER ESCHEATS FUND	10,262,806	0	10,262,806
8124 TRANSFER FROM 26800	2,059,035	0	2,059,035
8126 TRF-MOTORCYCLE TRN	270,000	0	270,000
8131 WORKER TRAINING TRUST FU	897,587	0	897,587
8839 ADULT EDUCATION	17,391,969	0	17,391,969

TOTAL RECEIPTS	196,763,751	20,509,431	217,273,182

NET APPROPRIATION	660,199,222	31,612,319	691,811,541

BI233	OFFICE OF STATE BUDGET AND MANAGEMENT	AWG
	BUDGET PREPARATION SYSTEM	
	APPROPRIATION ADVICE (BD307)	16:08:37 09/16/04
	POSITION COUNTS	
	SUMMARY BY FUND	

6800		PAGE 1
16800	COMM. COLLEGES-GENERAL	

	DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS				

1100	EXECUTIVE DIVISION	17.000	.000	17.000
1200	ADMINISTRATION	61.000	.000	61.000
1300	BUSINESS AND FINANCE	27.500	.000	27.500
1400	ACADEMIC & STUDENT SERV	47.000	.000	47.000
1500	Economic & Workforce Dev	23.000	.000	23.000

TOTAL REQUIREMENTS		175.500	.000	175.500

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

6800

PAGE 1

16800 COMM. COLLEGES-GENERAL

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1111 EPA-REG SALARIES-APPRO	16.000	.000	16.000
1211 SPA-REG SALARIES-APPRO	129.000	.000	129.000
1212 SPA-REG SALARIES-RECPT	28.500	.000	28.500
1221 SPA TIME LIMITED SAL	2.000	.000	2.000

TOTAL REQUIREMENTS	175.500	.000	175.500

REQUESTED BY SBAWG AGNESS W. GUNTER

56095 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES
5035 VENDING FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

2170 ADMIN SERVICES	91,787	0	91,787
2500 RENTALS/LEASES	14,350	0	14,350
2700 TRAVEL&OTHER EMPLOYEE EX	18,165	0	18,165

TOTAL PURCHASED SERVICES	124,302	0	124,302

3800 PURCHASES FOR RESALE	171,418	0	171,418
3900 OTHER MATERIALS & SUPP	10,668	0	10,668

TOTAL SUPPLIES	182,086	0	182,086

TOTAL REQUIREMENTS	306,388	0	306,388

ESTIMATED RECEIPTS			

7990 OTHER MISC REV-PROGRAM	414,849	0	414,849

TOTAL RECEIPTS	414,849	0	414,849

CHANGE IN FUND BALANCE	108,461	0	108,461

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

5035 VENDING FUND	306,388	0	306,388

TOTAL REQUIREMENTS	306,388	0	306,388

ESTIMATED RECEIPTS			

5035 VENDING FUND	414,849	0	414,849

TOTAL RECEIPTS	414,849	0	414,849

CHANGE IN FUND BALANCE	108,461	0	108,461

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

56095 UNC HOSPITALS-AUX ENTERPRISES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

2170 ADMIN SERVICES	91,787	0	91,787
2500 RENTALS/LEASES	14,350	0	14,350
2700 TRAVEL&OTHER EMPLOYEE EX	18,165	0	18,165

TOTAL PURCHASED SERVICES	124,302	0	124,302

3800 PURCHASES FOR RESALE	171,418	0	171,418
3900 OTHER MATERIALS & SUPP	10,668	0	10,668

TOTAL SUPPLIES	182,086	0	182,086

TOTAL REQUIREMENTS	306,388	0	306,388

ESTIMATED RECEIPTS			

7990 OTHER MISC REV-PROGRAM	414,849	0	414,849

TOTAL RECEIPTS	414,849	0	414,849

CHANGE IN FUND BALANCE	108,461	0	108,461

6095

56095 UNC HOSPITALS-AUX ENTERPRISES

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

6095

56095 UNC HOSPITALS-AUX ENTERPRISES

PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

TOTAL REQUIREMENTS	.000	.000	.000

REQUESTED BY SBAWG AGNESS W. GUNTER

56096 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REG SALARIES-UNIV	20,281,621	0	20,281,621
1210 SPA-REG SALARIES-UNIV	48,218,998	0	48,218,998
1310 REG(N S) TEMP WAGES-UNIV	260,116	0	260,116
1410 OT PAY - UNIV	2,195,837	0	2,195,837
1430 SHIFT PREM PAY - UNIV	7,593,543	0	7,593,543
1450 DUAL EMPL WAGES - UNIV	221,667	0	221,667
1460 EPA&SPA-Longvty Pay-Univ	347,928	0	347,928
1510 SOCIAL SEC CONTRIB-UNIV	5,652,983	0	5,652,983
1520 REG RETIRE CONTRIB-UNIV	3,191,468	0	3,191,468
1560 MED INS CONTRIB-UNIV	3,960,195	0	3,960,195
1572 UNEMPLOYMENT COMP-ESC	7,165	0	7,165
1625 ST DISABILITY PMT	3,870	0	3,870
1649 OTHER SPECIAL PROGRAM WA	13,242	0	13,242
TOTAL PERSONAL SERVICES	91,948,633	0	91,948,633
2170 ADMIN SERVICES	5,677,704	0	5,677,704
2199 MISC CONTRACTUAL SERVICE	10,616,403	0	10,616,403
2300 REPAIR SERVICES	1,392	0	1,392
2400 MAINTENANCE AGGREMENTS	276,960	0	276,960
2500 RENTALS/LEASES	6,634	0	6,634
2700 TRAVEL&OTHER EMPLOYEE EX	222,406	0	222,406
2800 COMMUNICATION&DATA PROC	440,502	0	440,502
2900 OTHER SERVICES	143,596	0	143,596
TOTAL PURCHASED SERVICES	17,385,597	0	17,385,597
3100 GENERAL ADMIN SUPPLIES	1,102,878	0	1,102,878
3200 FACILITY & HARDWARE SUPP	776,736	0	776,736
3600 DRUGS/PHARMACETICAL SUP	319,272	0	319,272
3700 RESEARCH/DEVELOP&ED SUP	64,451	0	64,451
3800 PURCHASES FOR RESALE	4,411,810	0	4,411,810
3900 OTHER MATERIALS & SUPP	196,880	0	196,880
TOTAL SUPPLIES	6,872,027	0	6,872,027
5800 OTHER ADMINISTRATIVE EXP	5,434,263	0	5,434,263
TOTAL OTHER EXPENSES & ADJUSTM	5,434,263	0	5,434,263
TOTAL REQUIREMENTS	121,640,520	0	121,640,520

56096 UNC HOSPITALS-OPERATING
5200 ADULT SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-121,640,520	0	-121,640,520

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 3

56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REG SALARIES-UNIV	179,263	0	179,263
1210 SPA-REG SALARIES-UNIV	17,067,391	0	17,067,391
1310 REG(N S) TEMP WAGES-UNIV	82,427	0	82,427
1410 OT PAY - UNIV	785,926	0	785,926
1430 SHIFT PREM PAY - UNIV	3,681,146	0	3,681,146
1460 EPA&SPA-Longvty Pay-Univ	143,929	0	143,929
1510 SOCIAL SEC CONTRIB-UNIV	1,632,357	0	1,632,357
1520 REG RETIRE CONTRIB-UNIV	788,151	0	788,151
1560 MED INS CONTRIB-UNIV	957,339	0	957,339
1625 ST DISABILITY PMT	1,816	0	1,816
TOTAL PERSONAL SERVICES	25,319,745	0	25,319,745
2170 ADMIN SERVICES	2,227,517	0	2,227,517
2199 MISC CONTRACTUAL SERVICE	2,828,495	0	2,828,495
2300 REPAIR SERVICES	1,949	0	1,949
2400 MAINTENANCE AGGREMENTS	166,091	0	166,091
2500 RENTALS/LEASES	29,812	0	29,812
2700 TRAVEL&OTHER EMPLOYEE EX	50,288	0	50,288
2800 COMMUNICATION&DATA PROC	133,719	0	133,719
TOTAL PURCHASED SERVICES	5,437,871	0	5,437,871
3100 GENERAL ADMIN SUPPLIES	297,279	0	297,279
3200 FACILITY & HARDWARE SUPP	284,848	0	284,848
3600 DRUGS/PHARMACETICAL SUP	287,834	0	287,834
3700 RESEARCH/DEVELOP&ED SUP	40,607	0	40,607
3800 PURCHASES FOR RESALE	1,211,262	0	1,211,262
3900 OTHER MATERIALS & SUPP	86,585	0	86,585
TOTAL SUPPLIES	2,208,415	0	2,208,415
5800 OTHER ADMINISTRATIVE EXP	25,992	0	25,992
TOTAL OTHER EXPENSES & ADJUSTM	25,992	0	25,992
TOTAL REQUIREMENTS	32,992,023	0	32,992,023

56096 UNC HOSPITALS-OPERATING
5400 PEDIATRIC SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-32,992,023	0	-32,992,023

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 5

56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REG SALARIES-UNIV	4,196,688	0	4,196,688
1210 SPA-REG SALARIES-UNIV	112,200,746	0	112,200,746
1310 REG(N S) TEMP WAGES-UNIV	628,701	0	628,701
1410 OT PAY - UNIV	3,661,093	0	3,661,093
1430 SHIFT PREM PAY - UNIV	5,212,970	0	5,212,970
1450 DUAL EMPL WAGES - UNIV	88,670	0	88,670
1460 EPA&SPA-Longvty Pay-Univ	1,018,922	0	1,018,922
1510 SOCIAL SEC CONTRIB-UNIV	9,452,283	0	9,452,283
1520 REG RETIRE CONTRIB-UNIV	4,923,488	0	4,923,488
1560 MED INS CONTRIB-UNIV	7,617,154	0	7,617,154
1572 UNEMPLOYMENT COMP-ESC	48,429	0	48,429
1625 ST DISABILITY PMT	12,695	0	12,695
1649 OTHER SPECIAL PROGRAM WA	51,225	0	51,225
TOTAL PERSONAL SERVICES	149,113,064	0	149,113,064
2170 ADMIN SERVICES	5,404,892	0	5,404,892
2199 MISC CONTRACTUAL SERVICE	8,706,978	0	8,706,978
2200 UTILITY/ENERGY SERVICES	10,551,691	0	10,551,691
2300 REPAIR SERVICES	3,584,206	0	3,584,206
2400 MAINTENANCE AGGREMENTS	9,663,057	0	9,663,057
2500 RENTALS/LEASES	4,445,004	0	4,445,004
2700 TRAVEL&OTHER EMPLOYEE EX	387,829	0	387,829
2800 COMMUNICATION&DATA PROC	1,969,200	0	1,969,200
2900 OTHER SERVICES	214,541	0	214,541
TOTAL PURCHASED SERVICES	44,927,398	0	44,927,398
3100 GENERAL ADMIN SUPPLIES	3,988,498	0	3,988,498
3200 FACILITY & HARDWARE SUPP	14,192,784	0	14,192,784
3300 VEHICLE/EQUIP OPER SUP	178,263	0	178,263
3600 DRUGS/PHARMACETICAL SUP	169,841	0	169,841
3700 RESEARCH/DEVELOP&ED SUP	85,534	0	85,534
3800 PURCHASES FOR RESALE	104,790,688	0	104,790,688
3900 OTHER MATERIALS & SUPP	1,062,759	0	1,062,759
TOTAL SUPPLIES	124,468,367	0	124,468,367
5200 LEO SEPERATION ALLOWANCE	1,326	0	1,326
5400 DEPRECIATION & AMORITIZN	32,010,000	0	32,010,000
5600 ASSET & OTHER ADJUSTMENT	34,648,000	0	34,648,000
5800 OTHER ADMINISTRATIVE EXP	23,001,621	0	23,001,621
TOTAL OTHER EXPENSES & ADJUSTM	89,660,947	0	89,660,947
TOTAL REQUIREMENTS	408,169,776	0	408,169,776

56096 UNC HOSPITALS-OPERATING
5600 ANCILLARY SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-408,169,776	0	-408,169,776

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 7

56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REG SALARIES-UNIV	431,347	0	431,347
1210 SPA-REG SALARIES-UNIV	5,110,786	0	5,110,786
1310 REG(N S) TEMP WAGES-UNIV	12,031	0	12,031
1410 OT PAY - UNIV	143,208	0	143,208
1430 SHIFT PREM PAY - UNIV	189,345	0	189,345
1460 EPA&SPA-Longvty Pay-Univ	20,299	0	20,299
1510 SOCIAL SEC CONTRIB-UNIV	439,213	0	439,213
1520 REG RETIRE CONTRIB-UNIV	154,019	0	154,019
1560 MED INS CONTRIB-UNIV	283,117	0	283,117
1572 UNEMPLOYMENT COMP-ESC	60	0	60
TOTAL PERSONAL SERVICES	6,783,425	0	6,783,425
2199 MISC CONTRACTUAL SERVICE	17,058	0	17,058
2200 UTILITY/ENERGY SERVICES	26,430	0	26,430
2300 REPAIR SERVICES	8,845	0	8,845
2400 MAINTENANCE AGGREMENTS	6,548	0	6,548
2500 RENTALS/LEASES	669,074	0	669,074
2700 TRAVEL&OTHER EMPLOYEE EX	275,798	0	275,798
2800 COMMUNICATION&DATA PROC	780,547	0	780,547
2900 OTHER SERVICES	11,666	0	11,666
TOTAL PURCHASED SERVICES	1,795,966	0	1,795,966
3100 GENERAL ADMIN SUPPLIES	27,063	0	27,063
3200 FACILITY & HARDWARE SUPP	8,991	0	8,991
3300 VEHICLE/EQUIP OPER SUP	7,665	0	7,665
3600 DRUGS/PHARMACETICAL SUP	371	0	371
3700 RESEARCH/DEVELOP&ED SUP	1,305	0	1,305
3800 PURCHASES FOR RESALE	386,815	0	386,815
3900 OTHER MATERIALS & SUPP	225	0	225
TOTAL SUPPLIES	432,435	0	432,435
5800 OTHER ADMINISTRATIVE EXP	577,804	0	577,804
TOTAL OTHER EXPENSES & ADJUSTM	577,804	0	577,804
TOTAL REQUIREMENTS	9,589,630	0	9,589,630

56096 UNC HOSPITALS-OPERATING
5700 REGIONAL SERVICES

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

TOTAL RECEIPTS	0	0	0

CHANGE IN FUND BALANCE	-9,589,630	0	-9,589,630

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 9

56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REG SALARIES-UNIV	5,726,936	0	5,726,936
1210 SPA-REG SALARIES-UNIV	26,574,418	0	26,574,418
1310 REG(N S) TEMP WAGES-UNIV	96,683	0	96,683
1410 OT PAY - UNIV	375,434	0	375,434
1430 SHIFT PREM PAY - UNIV	328,813	0	328,813
1450 DUAL EMPL WAGES - UNIV	911	0	911
1460 EPA&SPA-Longvty Pay-Univ	219,661	0	219,661
1510 SOCIAL SEC CONTRIB-UNIV	2,159,475	0	2,159,475
1520 REG RETIRE CONTRIB-UNIV	-2,673,926	0	-2,673,926
1560 MED INS CONTRIB-UNIV	1,316,211	0	1,316,211
1572 UNEMPLOYMENT COMP-ESC	3,321	0	3,321
1625 ST DISABILITY PMT	295,311	0	295,311
1631 Wrker Comp-Med Payments	515,373	0	515,373
TOTAL PERSONAL SERVICES	34,938,621	0	34,938,621
2170 ADMIN SERVICES	3,863,617	0	3,863,617
2199 MISC CONTRACTUAL SERVICE	3,304,578	0	3,304,578
2200 UTILITY/ENERGY SERVICES	-1,678	0	-1,678
2300 REPAIR SERVICES	397,275	0	397,275
2400 MAINTENANCE AGGREMENTS	2,077,749	0	2,077,749
2500 RENTALS/LEASES	5,136,539	0	5,136,539
2700 TRAVEL&OTHER EMPLOYEE EX	382,213	0	382,213
2800 COMMUNICATION&DATA PROC	2,736,603	0	2,736,603
2900 OTHER SERVICES	2,972,849	0	2,972,849
TOTAL PURCHASED SERVICES	20,869,745	0	20,869,745
3100 GENERAL ADMIN SUPPLIES	3,510,448	0	3,510,448
3200 FACILITY & HARDWARE SUPP	417,835	0	417,835
3700 RESEARCH/DEVELOP&ED SUP	92,128	0	92,128
3800 PURCHASES FOR RESALE	101,734	0	101,734
3900 OTHER MATERIALS & SUPP	1,306,918	0	1,306,918
TOTAL SUPPLIES	5,429,063	0	5,429,063
5300 DEBT SERVICE	12,452,000	0	12,452,000
5800 OTHER ADMINISTRATIVE EXP	9,543,094	0	9,543,094
TOTAL OTHER EXPENSES & ADJUSTM	21,995,094	0	21,995,094
8101 TRANSFER TO OPERATING FU	-121,695	0	-121,695
TOTAL INTRAGOVERNMENTAL TRANSA	-121,695	0	-121,695
TOTAL REQUIREMENTS	83,110,828	0	83,110,828

56096 UNC HOSPITALS-OPERATING
5800 ADMINISTRATION

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			
8101 TRANSFER FROM OP RESERVE	558,440,452	0	558,440,452
8103 TRANSFER FROM GEN FUND	38,713,931	0	38,713,931

TOTAL RECEIPTS	597,154,383	0	597,154,383

CHANGE IN FUND BALANCE	514,043,555	0	514,043,555

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5200 ADULT SERVICES	121,640,520	0	121,640,520
5400 PEDIATRIC SERVICES	32,992,023	0	32,992,023
5600 ANCILLARY SERVICES	408,169,776	0	408,169,776
5700 REGIONAL SERVICES	9,589,630	0	9,589,630
5800 ADMINISTRATION	83,110,828	0	83,110,828
TOTAL REQUIREMENTS	655,502,777	0	655,502,777
ESTIMATED RECEIPTS			
5800 ADMINISTRATION	597,154,383	0	597,154,383
TOTAL RECEIPTS	597,154,383	0	597,154,383
CHANGE IN FUND BALANCE	-58,348,394	0	-58,348,394

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1110 EPA REG SALARIES-UNIV	30,815,855	0	30,815,855
1210 SPA-REG SALARIES-UNIV	209,172,339	0	209,172,339
1310 REG(N S) TEMP WAGES-UNIV	1,079,958	0	1,079,958
1410 OT PAY - UNIV	7,161,498	0	7,161,498
1430 SHIFT PREM PAY - UNIV	17,005,817	0	17,005,817
1450 DUAL EMPL WAGES - UNIV	311,248	0	311,248
1460 EPA&SPA-Longvty Pay-Univ	1,750,739	0	1,750,739
1510 SOCIAL SEC CONTRIB-UNIV	19,336,311	0	19,336,311
1520 REG RETIRE CONTRIB-UNIV	6,383,200	0	6,383,200
1560 MED INS CONTRIB-UNIV	14,134,016	0	14,134,016
1572 UNEMPLOYMENT COMP-ESC	58,975	0	58,975
1625 ST DISABILITY PMT	313,692	0	313,692
1631 Wrker Comp-Med Payments	515,373	0	515,373
1649 OTHER SPECIAL PROGRAM WA	64,467	0	64,467
TOTAL PERSONAL SERVICES	308,103,488	0	308,103,488
2170 ADMIN SERVICES	17,173,730	0	17,173,730
2199 MISC CONTRACTUAL SERVICE	25,473,512	0	25,473,512
2200 UTILITY/ENERGY SERVICES	10,576,443	0	10,576,443
2300 REPAIR SERVICES	3,993,667	0	3,993,667
2400 MAINTENANCE AGGREMENTS	12,190,405	0	12,190,405
2500 RENTALS/LEASES	10,287,063	0	10,287,063
2700 TRAVEL&OTHER EMPLOYEE EX	1,318,534	0	1,318,534
2800 COMMUNICATION&DATA PROC	6,060,571	0	6,060,571
2900 OTHER SERVICES	3,342,652	0	3,342,652
TOTAL PURCHASED SERVICES	90,416,577	0	90,416,577
3100 GENERAL ADMIN SUPPLIES	8,926,166	0	8,926,166
3200 FACILITY & HARDWARE SUPP	15,681,194	0	15,681,194
3300 VEHICLE/EQUIP OPER SUP	185,928	0	185,928
3600 DRUGS/PHARMACETICAL SUP	777,318	0	777,318
3700 RESEARCH/DEVELOP&ED SUP	284,025	0	284,025
3800 PURCHASES FOR RESALE	110,902,309	0	110,902,309
3900 OTHER MATERIALS & SUPP	2,653,367	0	2,653,367
TOTAL SUPPLIES	139,410,307	0	139,410,307
5200 LEO SEPERATION ALLOWANCE	1,326	0	1,326
5300 DEBT SERVICE	12,452,000	0	12,452,000
5400 DEPRECIATION & AMORITIZN	32,010,000	0	32,010,000
5600 ASSET & OTHER ADJUSTMENT	34,648,000	0	34,648,000
5800 OTHER ADMINISTRATIVE EXP	38,582,774	0	38,582,774
TOTAL OTHER EXPENSES & ADJUSTM	117,694,100	0	117,694,100
8101 TRANSFER TO OPERATING FU	-121,695	0	-121,695

BI233

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

AWG

16:08:37 09/16/04

6095

PAGE 2

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED

TOTAL INTRAGOVERNMENTAL TRANSA	-121,695	0	-121,695

TOTAL REQUIREMENTS	655,502,777	0	655,502,777

ESTIMATED RECEIPTS			

8101 TRANSFER FROM OP RESERVE	558,440,452	0	558,440,452
8103 TRANSFER FROM GEN FUND	38,713,931	0	38,713,931

TOTAL RECEIPTS	597,154,383	0	597,154,383

CHANGE IN FUND BALANCE	-58,348,394	0	-58,348,394

OFFICE OF STATE BUDGET AND MANAGEMENT
BUDGET PREPARATION SYSTEM
APPROPRIATION ADVICE (BD307)
POSITION COUNTS
SUMMARY BY FUND

AWG

16:08:37 09/16/04

6095

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
5200 ADULT SERVICES	1,645.900	.000	1,645.900
5400 PEDIATRIC SERVICES	361.300	.000	361.300
5600 ANCILLARY SERVICES	2,901.420	.000	2,901.420
5700 REGIONAL SERVICES	148.950	.000	148.950
5800 ADMINISTRATION	491.850	.000	491.850
TOTAL REQUIREMENTS	5,549.420	.000	5,549.420

OFFICE OF STATE BUDGET AND MANAGEMENT

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

PAGE 1

56096 UNC HOSPITALS-OPERATING

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION2004-05
REVISED

REQUIREMENTS

1110 EPA REG SALARIES-UNIV	641.400	.000	641.400
1210 SPA-REG SALARIES-UNIV	4,908.020	.000	4,908.020

TOTAL REQUIREMENTS	5,549.420	.000	5,549.420

REQUESTED BY SBAWG AGNESS W. GUNTER

63510 SEND TO XPTR

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 1

63510 DPI-TRUST

6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	438,776	0	438,776
1312 SPA-TEMP SALARIES-RECPT	3,000	0	3,000
1322 CONTR EMPL PER IRS	4,436	0	4,436
1412 SALARIES/WAGES OVERTIME	1,000	0	1,000
1462 EPA&SPA-LONGEVITY PAY-R	8,535	0	8,535
1512 SOCIAL SEC CONTRIB-RECPT	33,569	0	33,569
1522 REG RETIRE CONTRIB-RECPT	45,655	0	45,655
1562 MED INSUR CONTRIB-RECPT	29,477	0	29,477
TOTAL PERSONAL SERVICES	564,448	0	564,448
2199 MISC CONTRACTUAL SERVICE	15,200	0	15,200
2300 REPAIR SERVICE	678	0	678
2400 MAINTENANCE AGREEMENTS	3,800	0	3,800
2500 RENTAL/LEASES	4,850	0	4,850
2700 TRAVEL/OTHER EMPLOYEE EX	100,390	0	100,390
2800 COMMUNICATION/DATA PRO	16,250	0	16,250
2900 OTHER SERVICES	2,386,898	0	2,386,898
TOTAL PURCHASED SERVICES	2,528,066	0	2,528,066
3100 GENERAL ADMIN SUPPLIES	8,000	0	8,000
3700 RESEARCH/EDUC SUPPLY	500	0	500
TOTAL SUPPLIES	8,500	0	8,500
4500 EQUIPMENT	22,843	0	22,843
4600 ART,OTHER ARTIFACTS/LIT	500	0	500
4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,343	0	24,343
5200 PENSIONS/BENEFITS/CLAIMS	7,044,925	0	7,044,925
5800 OTHER ADMIN EXPENSES	5,600	0	5,600
TOTAL OTHER EXPENSES & ADJUSTM	7,050,525	0	7,050,525
TOTAL REQUIREMENTS	10,175,882	0	10,175,882

63510 DPI-TRUST
6101 PUBLIC SCHOOL INSURANCE

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS			

3120 STIF INT INC-PROGRAM REV	3,228,543	0	3,228,543
4600 INSURANCE PREMIUMS	4,721,039	0	4,721,039
7116 INSURANCE RECOVERY	2,226,300	0	2,226,300

TOTAL RECEIPTS	10,175,882	0	10,175,882

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 3

63510 DPI-TRUST

6102 STATE LITERARY FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

5900 OTHER EXPENSES	115,577	0	115,577

TOTAL OTHER EXPENSES & ADJUSTM	115,577	0	115,577

TOTAL REQUIREMENTS	115,577	0	115,577

ESTIMATED RECEIPTS			

3120 STIF INT INC-PROGRAM REV	30,145	0	30,145
3200 INT EARNINGS LOAN-PROGRM	15,432	0	15,432
7111 LOAN COLLECTION-PRINCIPA	70,000	0	70,000

TOTAL RECEIPTS	115,577	0	115,577

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 4

63510 DPI-TRUST

6103 CHILDREN'S TRUST FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	63,315	0	63,315
1462 EPA&SPA-LONGEVITY PAY-R	2,962	0	2,962
1512 SOCIAL SEC CONTRIB-RECPT	5,048	0	5,048
1522 REG RETIRE CONTRIB-RECPT	6,716	0	6,716
1562 MED INSUR CONTRIB-RECPT	2,933	0	2,933
TOTAL PERSONAL SERVICES	80,974	0	80,974
2150 ACADEMIC SERVICES	520,197	0	520,197
2300 REPAIR SERVICE	200	0	200
2400 MAINTENANCE AGREEMENTS	900	0	900
2500 RENTAL/LEASES	135	0	135
2700 TRAVEL/OTHER EMPLOYEE EX	6,205	0	6,205
2800 COMMUNICATION/DATA PRO	4,125	0	4,125
TOTAL PURCHASED SERVICES	531,762	0	531,762
3100 GENERAL ADMIN SUPPLIES	1,800	0	1,800
3700 RESEARCH/EDUC SUPPLY	2,750	0	2,750
TOTAL SUPPLIES	4,550	0	4,550
5800 OTHER ADMIN EXPENSES	600	0	600
TOTAL OTHER EXPENSES & ADJUSTM	600	0	600
TOTAL REQUIREMENTS	617,886	0	617,886
ESTIMATED RECEIPTS			
3120 STIF INT INC-PROGRAM REV	18,000	0	18,000
5200 PERMIT LICENSE	13,633	0	13,633
5300 CERTIFICATION FEES	336,253	0	336,253
8111 TRF IN-CHILDREN'S TRUST	250,000	0	250,000
TOTAL RECEIPTS	617,886	0	617,886
CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 5

63510 DPI-TRUST

6104 RODMAN SCHOLARSHIP

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6850 TEACHERS SCHOLARSHIPS	780	0	780

TOTAL AID & PUBLIC ASSISTANCE	780	0	780

TOTAL REQUIREMENTS	780	0	780

ESTIMATED RECEIPTS			

3120 STIF INT INC-PROGRAM REV	780	0	780

TOTAL RECEIPTS	780	0	780

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 6

63510 DPI-TRUST

6107 PROSP TEACHER SCHOL LOAN

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6850 TEACHERS SCHOLARSHIPS	1,963,200	0	1,963,200

TOTAL AID & PUBLIC ASSISTANCE	1,963,200	0	1,963,200

TOTAL REQUIREMENTS	1,963,200	0	1,963,200

ESTIMATED RECEIPTS			

3120 STIF INT INC-PROGRAM REV	4,500	0	4,500
3200 INT EARNINGS LOAN-PROGRM	50,000	0	50,000
7111 LOAN COLLECTION-PRINCIPA	310,000	0	310,000
8110 TRF IN-STUDENT LOANS	1,598,700	0	1,598,700

TOTAL RECEIPTS	1,963,200	0	1,963,200

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 7

63510 DPI-TRUST

6108 TEACHING FELLOWS

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

5900 OTHER EXPENSES	15,953	0	15,953

TOTAL OTHER EXPENSES & ADJUSTM	15,953	0	15,953

6603 PUBLIC SCHOOL FORUM	170,000	0	170,000
6850 TEACHERS SCHOLARSHIPS	10,400,000	0	10,400,000

TOTAL AID & PUBLIC ASSISTANCE	10,570,000	0	10,570,000

TOTAL REQUIREMENTS	10,585,953	0	10,585,953

ESTIMATED RECEIPTS			

3120 STIF INT INC-PROGRAM REV	25,000	0	25,000
3200 INT EARNINGS LOAN-PROGRM	100,953	0	100,953
7111 LOAN COLLECTION-PRINCIPA	300,000	0	300,000
8109 TRF IN-TEACH FELLOWS	10,160,000	0	10,160,000

TOTAL RECEIPTS	10,585,953	0	10,585,953

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 8

63510 DPI-TRUST

6116 EDUCATION FUND

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

5800 OTHER ADMIN EXPENSES	3,000	0	3,000

TOTAL OTHER EXPENSES & ADJUSTM	3,000	0	3,000

6890 OTHER EDUCATIONAL AWARDS	15,000	0	15,000
6990 EDUCATION GRANTS	15,000	0	15,000

TOTAL AID & PUBLIC ASSISTANCE	30,000	0	30,000

TOTAL REQUIREMENTS	33,000	0	33,000

ESTIMATED RECEIPTS			

3120 STIF INT INC-PROGRAM REV	20,000	0	20,000
9200 BUDGETED FUND BAL-AUTHOR	13,000	0	13,000

TOTAL RECEIPTS	33,000	0	33,000

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
6101 PUBLIC SCHOOL INSURANCE	10,175,882	0	10,175,882
6102 STATE LITERARY FUND	115,577	0	115,577
6103 CHILDREN'S TRUST FUND	617,886	0	617,886
6104 RODMAN SCHOLARSHIP	780	0	780
6107 PROSP TEACHER SCHOL LOAN	1,963,200	0	1,963,200
6108 TEACHING FELLOWS	10,585,953	0	10,585,953
6116 EDUCATION FUND	33,000	0	33,000

TOTAL REQUIREMENTS	23,492,278	0	23,492,278

ESTIMATED RECEIPTS			
6101 PUBLIC SCHOOL INSURANCE	10,175,882	0	10,175,882
6102 STATE LITERARY FUND	115,577	0	115,577
6103 CHILDREN'S TRUST FUND	617,886	0	617,886
6104 RODMAN SCHOLARSHIP	780	0	780
6107 PROSP TEACHER SCHOL LOAN	1,963,200	0	1,963,200
6108 TEACHING FELLOWS	10,585,953	0	10,585,953
6116 EDUCATION FUND	33,000	0	33,000

TOTAL RECEIPTS	23,492,278	0	23,492,278

CHANGE IN FUND BALANCE	0	0	0

BI233

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

AWG

16:08:37 09/16/04

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			
1212 SPA-REG SALARIES-RECPT	502,091	0	502,091
1312 SPA-TEMP SALARIES-RECPT	3,000	0	3,000
1322 CONTR EMPL PER IRS	4,436	0	4,436
1412 SALARIES/WAGES OVERTIME	1,000	0	1,000
1462 EPA&SPA-LONGEVITY PAY-R	11,497	0	11,497
1512 SOCIAL SEC CONTRIB-RECPT	38,617	0	38,617
1522 REG RETIRE CONTRIB-RECPT	52,371	0	52,371
1562 MED INSUR CONTRIB-RECPT	32,410	0	32,410
TOTAL PERSONAL SERVICES	645,422	0	645,422
2150 ACADEMIC SERVICES	520,197	0	520,197
2199 MISC CONTRACTUAL SERVICE	15,200	0	15,200
2300 REPAIR SERVICE	878	0	878
2400 MAINTENANCE AGREEMENTS	4,700	0	4,700
2500 RENTAL/LEASES	4,985	0	4,985
2700 TRAVEL/OTHER EMPLOYEE EX	106,595	0	106,595
2800 COMMUNICATION/DATA PRO	20,375	0	20,375
2900 OTHER SERVICES	2,386,898	0	2,386,898
TOTAL PURCHASED SERVICES	3,059,828	0	3,059,828
3100 GENERAL ADMIN SUPPLIES	9,800	0	9,800
3700 RESEARCH/EDUC SUPPLY	3,250	0	3,250
TOTAL SUPPLIES	13,050	0	13,050
4500 EQUIPMENT	22,843	0	22,843
4600 ART,OTHER ARTIFACTS/LIT	500	0	500
4700 INTANGIBLE ASSETS	1,000	0	1,000
TOTAL PROPERTY, PLANT & EQUIPMT	24,343	0	24,343
5200 PENSIONS/BENEFITS/CLAIMS	7,044,925	0	7,044,925
5800 OTHER ADMIN EXPENSES	9,200	0	9,200
5900 OTHER EXPENSES	131,530	0	131,530
TOTAL OTHER EXPENSES & ADJUSTM	7,185,655	0	7,185,655
6603 PUBLIC SCHOOL FORUM	170,000	0	170,000
6850 TEACHERS SCHOLARSHIPS	12,363,980	0	12,363,980
6890 OTHER EDUCATIONAL AWARDS	15,000	0	15,000
6990 EDUCATION GRANTS	15,000	0	15,000
TOTAL AID & PUBLIC ASSISTANCE	12,563,980	0	12,563,980
TOTAL REQUIREMENTS	23,492,278	0	23,492,278

63510	DPI-TRUST			
	DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
ESTIMATED RECEIPTS				

	3120 STIF INT INC-PROGRAM REV	3,326,968	0	3,326,968
	3200 INT EARNINGS LOAN-PROGRM	166,385	0	166,385
	4600 INSURANCE PREMIUMS	4,721,039	0	4,721,039
	5200 PERMIT LICENSE	13,633	0	13,633
	5300 CERTIFICATION FEES	336,253	0	336,253
	7111 LOAN COLLECTION-PRINCIPA	680,000	0	680,000
	7116 INSURANCE RECOVERY	2,226,300	0	2,226,300
	8109 TRF IN-TEACH FELLOWS	10,160,000	0	10,160,000
	8110 TRF IN-STUDENT LOANS	1,598,700	0	1,598,700
	8111 TRF IN-CHILDREN'S TRUST	250,000	0	250,000
	9200 BUDGETED FUND BAL-AUTHOR	13,000	0	13,000

	TOTAL RECEIPTS	23,492,278	0	23,492,278

	CHANGE IN FUND BALANCE	0	0	0

BI233 OFFICE OF STATE BUDGET AND MANAGEMENT AWG
 BUDGET PREPARATION SYSTEM
 APPROPRIATION ADVICE (BD307) 16:08:37 09/16/04
 POSITION COUNTS
 SUMMARY BY FUND

3510
 63510 DPI-TRUST PAGE 1

DESCRIPTION	2004-05 ORIGINAL	2004-05 REVISION	2004-05 REVISED
REQUIREMENTS			

6101 PUBLIC SCHOOL INSURANCE	9.050	.000	9.050
6103 CHILDREN'S TRUST FUND	1.000	.000	1.000

TOTAL REQUIREMENTS	10.050	.000	10.050

BI233

OFFICE OF STATE BUDGET AND MANAGEMENT

AWG

BUDGET PREPARATION SYSTEM

APPROPRIATION ADVICE (BD307)

16:08:37 09/16/04

POSITION COUNTS

SUMMARY BY ACCOUNT

3510

PAGE 1

63510 DPI-TRUST

DESCRIPTION

2004-05
ORIGINAL

2004-05
REVISION

2004-05
REVISED

REQUIREMENTS

1212 SPA-REG SALARIES-RECPT	10.050	.000	10.050

TOTAL REQUIREMENTS	10.050	.000	10.050
