

AUTHORIZED BUDGET

as of Jan

- APPROPRIATION \$60,642,631
- AUTHORIZED RECEIPTS \$19,270,224
- AUTHORIZED BUDGET \$79,912,855

- 6% BUDGET REVERSION (\$ 3,528,875)
 - (Base on \$58,814,575)
- FIRE TRNG TOWER (*Pass Thru*) (\$ 400,000)
- ADDED 1% REDUCTION PLAN (\$ 588,146)
- TEACHER RECRUITMENT \$ 76,000

- ADJUSTED APPROPRIATION \$56,201,610
- AUTHORIZED RECEIPTS \$19,270,224
- ADJUSTED BUDGET \$75,471,834

- Distribution across departments \$53,814,035
- Reserve \$2,387,575

AUTHORIZED BUDGET BREAKDOWN

PURPOSE	DESCRIPTION	AUTH BUDGET	NET APPROPRIATION	AUTH RECEIPTS	REMARKS <i>(Receipts)</i>
101	REG TERM INST	39,640,076	39,201,149	438,927	<i>Sales & Service (Early Childhood, Cont. Ed.)</i>
102	SUMMER INST	1,851,699	<i>(Summer Pilot)</i> 381,291	1,470,408	<i>Tuition</i>
103	EXT INST	60,992	0	60,992	<i>Ext. Inst. Fee</i>
142	COMMUNITY SERV	228,327	226,327	2,000	<i>Sales & Services (Planetarium)</i>
151	LIBRARIES	3,059,703	3,054,203	5,500	<i>Misc. Income (book replacement, over due fees)</i>
152	ACADEMIC SUPT	8,142,955	6,622,398	1,520,557	<i>Ed. Tech. Fees</i>
160	STUDENT SERVICES	4,130,869	3,970,249	160,620	<i>Application/Special Fees (transcript late registration)</i>
170	INST SUPT	9,061,249	9,061,249	0	
180	PHYSICAL PLANT	10,137,938	10,091,887	46,051	<i>Service/Surplus Prop sales</i>
230	FINANCIAL AID	2,171,981	2,171,981	0	
251	SALARY RES	0	0	0	<i>EPA/SPA & Benefits</i>
252	OTHER RES	1,427,066	0	1,427,066	<i>Enrollment Growth/Carry Forward</i>
990	REG TERM TUITION	0	(14,138,103)	14,138,103	<i>Regular term Tuition</i>
	TOTAL	79,912,855	60,642,559	19,270,224	

ACADEMIC AFFAIRS AVERAGE MONTHLY LABOR

PURPOSE	101 Instruction	142 Community Service	151 Library	152 Academic Support	160 Student Services
EPA (NON TEACH)	73,297	9,744	42,182	180,759	95,945
EPA (TEACH)	1,944,174	0	0	0	0
SPA	133,915	2,239	42,934	128,134	90,825
TEMP (REG)	37,775	2,504	263	15,124	3,261
TEMP (STUDENT)	3,838	0	0	16,577	1,529
TOTAL	2,192,998	14,487	85,378	340,594	191,560

Total average salary for Academic Affairs is \$2,825,016 , plus estimate 19% for Social Security and Retirement (\$536,753)

6% BUDGET REVERSION

ACADEMIC AFFAIRS	INCLUDES: <i>Academic Affairs, Admissions, Registrar, Instruction, Community Service</i>	62.29%	\$	2,198,269
LIBRARIES		5.19%	\$	183,149
STUDENT AFFAIRS	INCLUDES: <i>Student Affairs, Career Services</i>	2.69%	\$	94,831
INSTITUTIONAL SUPPORT	INCLUDES: <i>Business & Finance, Institutional Advancement, Human Resources, Chancellors Area, ITTS</i>	14.24%	\$	502,633
PHYSICAL PLANT OPERATIONS	INCLUDES: <i>Facilities, Police & Public Safety</i>	15.59%	\$	549,994
TOTAL			\$	3,528,875

FY 08-09 BUDGET REVERSION SCENARIO

<u>Budget Reduction Scenarios</u>	<u>Revised 12/12/08 per UNC GA</u>		<u>3% Reduction</u>	<u>5% reduction</u>	<u>7% Reduction</u>
	<u>%</u>				
Academic Affairs	0.5350	<i>Includes: Academic Affairs Instruction, Community Srvc.</i>	\$ 946,964	\$ 1,578,273	\$ 2,209,582
Library	0.0474		\$ 83,899	\$ 139,832	\$ 195,765
Academic Support	0.0878		155,408	259,014	362,619
Student Affairs	0.0572	<i>Includes: Student Affairs, Fin. Aid, Admissions, Registrar</i>	\$ 101,245	\$ 168,742	\$ 236,239
Institutional Support	0.1301	<i>Includes: Business & Finance, Institutional Advancement, Human Resources, ITTS, Chancellor's Area</i>	\$ 230,280	\$ 383,801	\$ 537,321
Physical Plant and Operations	0.1425	<i>Includes: Facilities, Police & Public Safety</i>	\$ 252,229	\$ 420,381	\$ 588,534
Total Reduction	1.00		\$ 1,770,026	\$ 2,950,043	\$ 4,130,060

59,000,855

Note: Reduction totals are based on percentage of 08-09 Recurring Authorized Appropriation of \$59,000,855