

Budget Revisions Which Contributed Towards Campuses Being in Deviation -- Back Up Data for 4th Qtr. of FY02-03

| Budget Code | Campus | Amount Campus Is in Deviation | BD-606 # | Date of 606's | Amount of Receipts in 606 | Purpose Codes into which Budgeting (see defs.) | Purpose of Receipts Being Budgeted |
|--|--------|-------------------------------|------------------------|---------------|---------------------------|--|---|
| 16030 NCSU | | 2,370,134 | 12-0037 | 5/28/2003 | 267,000 | 0103, 0106 | Vet School Receipts |
| | | | 12-0030 | 10/21/2002 | 7,609,200 | 0101, 0106, 0230 | Campus Initiated Tuition Increase |
| | | | 12-0033 | 12/12/2002 | 697,950 | 0101, 0106 | Campus Initiated Tuition Increase |
| | | | Total of 606's: | | 8,574,150 | | |
| 16040 UNC-Greensboro | | 3,081,752 | 12-0032 | 5/6/2003 | 719,305 | 0102 | Increase Revenue for Summer Term (28.5% used for payroll. Balance used for other) |
| | | | 12-0023 | 8/29/2002 | 296,367 | 0101, 0107, 0187 | Education & Technology Fee Increases |
| | | | 12-0024 | 8/30/2002 | 2,892,750 | 0101, 0187, 0230, 0251 | Campus Initiated Tuition Increase |
| | | | 12-0025 | 10/16/2002 | 118,888 | 0101 | Campus Initiated Tuition Increase |
| | | | Total of 606's: | | 4,027,310 | | |
| 16050 UNC-Charlotte | | 8,287,217 | 12-0064 | 5/30/2003 | 1,000,000 | 0102 | Excess Tuition Receipts for Summer School (36% salary related) |
| | | | 12-0065 | 5/30/2003 | 550,000 | 0102 | Summer School Receipts/increased enrollment (100% salary-related) |
| | | | 12-0067 | 6/27/2003 | 225,000 | 0102 | Summer School Receipts/increased enrollment (27.6% salary-related) |
| | | | 12-0068 | 6/27/2003 | 150,000 | 0103 | Excess Continuing Education Receipts |
| | | | 12-0043 | 9/13/2002 | 1,050,000 | 0101, 0102 | Education & Technology Fee Increases |
| | | | 12-0047 | 9/13/2002 | 344,312 | 0103 | Increased Enrollment in Continuing Education |
| | | | 12-0049 | 10/8/2002 | 3,850,000 | 0101, 0187 | Campus Initiated Tuition Increase |
| | | | Total of 606's: | | 7,169,312 | | |
| 16070 NC A&T | | 4,129,934 | 12-0043 | 5/19/2003 | 2,730,500 | 0101, 0187 | Education & Technology Fees, Non Resident Tuition |
| | | | 12-0046 | 6/26/2003 | 800,000 | 0102 | Summer School Receipts |
| | | | 12-0048 | 6/27/2003 | 379,216 | 0188 | Tuition for Current Obligations |
| | | | Total of 606's: | | 3,909,716 | | |
| 16080 Appalachian State | | 4,256,638 | 12-0052 | 9/25/2002 | 2,420,000 | 0101, 0230 | Campus Initiated Tuition increase |
| | | | 12-0053 | 9/25/2002 | 104,676 | 0107 | Campus Initiated Tuition increase |
| | | | 12-0070 | 1/28/2003 | 188,307 | 0102 | Fee Increase |
| | | | Total of 606's | | 2,712,983 | | |
| 16084 Winston-Salem State | | 820,852 | 12-0033 | 6/29/2003 | 120,000 | 0188 | Excess Receipts for Repairs and Equipment |
| | | | 12-0032 | 6/16/2003 | 78,480 | 0101, 0230 | Tuition for salaries, etc(spring term salaries and fin. Aid) |
| | | | 12-0031 | 6/16/2003 | 300,000 | 0102 | Summer Session Receipts, Fees, Miscellaneous Income for salaries, obligations, etc. (70% sal-related) |
| | | | Total of 606's | | 498,480 | | |
| 16092 NC School of the Arts | | 540,411 | 12-0014 | 9/16/2002 | 338,000 | 0101, 0187, 0230 | Campus Initiated Tuition Increase |
| | | | 12-0015 | 9/19/2002 | 20,300 | 0101, 0187 | Fee Increase |
| | | | 12-0021 | 5/4/2003 | 777,000 | 0101, 0188, 0252 | Enrollment Increases |
| | | | Total of 606's | | 1,135,300 | | |
| 16094 NC School of Math & Science | | 99,719 | 12-0083 | 11/25/02 | 14,533 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0084 | 3/28/03 | 12,918 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0090 | 3/21/03 | 3,337 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0093 | 3/30/03 | 3,408 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0105 | 6/12/03 | 58 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0114 | 6/20/03 | 216 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0117 | 6/20/03 | 3,176 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0118 | 6/29/03 | 23,285 | | Foundation receipts for Contract Employee per IRS |
| | | | 12-0123 | 6/29/03 | 45,000 | | Foundation receipts for equipment |
| | | | Total of 606's | | 105,931 | | |

0101 = Instruction
0102 = Summer School Instruction
0103 = Continuing Education
0187 = Academic Support
0230 = Financial Aid
0251, 0252 = Salary Related & Other Reserves