



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: North Carolina State University - Academic Affairs

Code: 16030

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$698,787,947	\$698,856,033
Less Estimated Receipts	\$308,810,974	\$308,810,974
Net Appropriation	\$389,976,973	\$390,045,059



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: North Carolina State University - Agricultural Research Service
16031**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$68,592,006	\$68,592,006
Less Estimated Receipts	\$13,680,953	\$13,680,953
Net Appropriation	\$54,911,053	\$54,911,053



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: North Carolina State University - Cooperative Extension Service
16032**

Code:

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2013-2014	2014-2015
Total Requirements	\$55,639,564	\$55,639,564
Less Estimated Receipts	\$15,779,882	\$15,779,882
Net Appropriation	\$39,859,682	\$39,859,682



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$321,099,148	\$321,099,148	2,924.215	2,924.215
1102	Summer Term Instruction	\$9,600,000	\$9,600,000	86.590	86.590
1103	Non-Credit and Receipts Supported Instruction	\$6,592,336	\$6,592,336	34.700	34.700
1106	NC State University - Veterinary Medicine	\$49,610,981	\$49,610,981	566.710	566.710
1110	Organized Research	\$14,664,724	\$14,664,724	184.210	184.210
1142	Community Services	\$8,478,627	\$8,478,627	92.630	92.630
1151	Libraries	\$31,108,003	\$31,108,003	241.070	241.070
1152	General Academic Support	\$20,817,663	\$20,817,663	197.880	197.880
1160	Student Services	\$9,205,335	\$9,205,335	121.090	121.090
1170	Institutional Support	\$70,027,463	\$70,027,463	633.770	633.770
1180	Physical Plant Operation	\$103,655,802	\$103,723,888	1,019.960	1,019.960
1230	Student Financial Aid	\$53,927,865	\$53,927,865	0.000	0.000
Total Requirements		\$698,787,947	\$698,856,033	6,102.825	6,102.825

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Instruction	\$887,146	\$887,146
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$6,592,336	\$6,592,336
1106	NC State University - Veterinary Medicine	\$18,083,130	\$18,083,130
1110	Organized Research	\$1,377,941	\$1,377,941
1142	Community Services	\$1,498,758	\$1,498,758
1151	Libraries	\$92,418	\$92,418
1152	General Academic Support	\$1,265,269	\$1,265,269
1160	Student Services	\$1,136,804	\$1,136,804
1170	Institutional Support	\$8,333,923	\$8,333,923
1180	Physical Plant Operation	\$20,136,828	\$20,136,828
1990	Multi-Activity	\$239,806,421	\$239,806,421
Total Receipts		\$308,810,974	\$308,810,974

Net Appropriation/Total FTE Count	\$389,976,973	\$390,045,059	6,102.825	6,102.825
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1121	Administration	\$4,840,545	\$4,840,545	75.950	75.950
1122	Research	\$53,828,594	\$53,828,594	576.020	576.020
1123	Research Stations	\$9,922,867	\$9,922,867	141.770	141.770
Total Requirements		\$68,592,006	\$68,592,006	793.740	793.740

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1122	Research	\$2,209,840	\$2,209,840
1123	Research Stations	\$2,617,154	\$2,617,154
1990	Multi-Activity	\$8,853,959	\$8,853,959
Total Receipts		\$13,680,953	\$13,680,953

Net Appropriation/Total FTE Count	\$54,911,053	\$54,911,053	793.740	793.740
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**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1131	State Administration	\$5,231,841	\$5,231,841	52.300	52.300
1132	State Program Operations	\$24,173,597	\$24,173,597	178.250	178.250
1133	County Program Operation	\$26,234,126	\$26,234,126	458.980	458.980
Total Requirements		\$55,639,564	\$55,639,564	689.530	689.530

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1131	State Administration	\$20,475	\$20,475
1132	State Program Operations	\$456,363	\$456,363
1133	County Program Operation	\$306,716	\$306,716
1990	Multi-Activity	\$14,996,328	\$14,996,328
Total Receipts		\$15,779,882	\$15,779,882

Net Appropriation/Total FTE Count		\$39,859,682	\$39,859,682	689.530	689.530
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$68,343,941	\$68,343,941	1,004.950	1,004.950
531209	SPA LEO SALARIES	\$2,116,855	\$2,116,855	46.200	46.200
531210	SPA REGULAR SALARIES	\$108,702,980	\$108,702,980	2,763.800	2,763.800
531220	SPA OVERTIME PAYMENTS	\$517,675	\$517,675	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$703,389	\$703,389	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,259	\$929,259	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$218,256,899	\$218,256,899	2,284.575	2,284.575
531410	NON-STUDENT REGULAR WAGE	\$3,351,761	\$3,351,761	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$4,718	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$709	\$709	0.000	0.000
531450	STUDENT REGULAR WAGE	\$2,013,098	\$2,013,098	0.000	0.000
531460	STUDENT OVERTIME PAY	\$746	\$746	0.000	0.000
531470	STUDENT PREMIUM PAY	\$406	\$406	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$3,600	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$227,174	\$227,174	0.000	0.000
531560	WORKERS COMPENSATION	\$661,602	\$661,602	0.000	0.000
531580	DISABILITY BENEFITS	\$49,247	\$49,247	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$2,220	0.000	0.000
531810	SOCIAL SECURITY	\$25,370,273	\$25,370,273	0.000	0.000
531820	STATE RETIREMENT	\$25,104,238	\$25,104,238	0.000	0.000
531830	MEDICAL INSURANCE	\$32,208,095	\$32,208,095	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$19,370,687	\$19,370,687	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$398,175	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$67,120	\$67,120	0.000	0.000
531920	CONSULTANT FEES	\$260,780	\$260,780	0.000	0.000
531930	MEDICAL	\$7,199	\$7,199	0.000	0.000
531950	HONORARIUMS	\$22,040	\$22,040	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$76,939	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,241,370	\$1,241,370	0.000	0.000
Total PERSONAL SERVICES		\$510,013,195	\$510,013,195	6,099.525	6,099.525

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$24,188,355	\$24,188,355
Total SUPPLIES AND MATERIALS		\$24,188,355	\$24,188,355

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$27,914,082	\$27,914,082



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
Requirements**

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533300	UTILITIES	\$32,973,991	\$32,973,991
Total CURRENT OBLIGATIONS		\$60,888,073	\$60,888,073

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$10,882,090	\$10,882,090
Total FIXED CHARGES AND EXPENSES		\$10,882,090	\$10,882,090

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$16,638,090	\$16,638,090
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$9,421,212
Total CAPITAL OUTLAY		\$26,059,302	\$26,059,302

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536515	NEED-BASED STUDENT AID	\$900,676	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$1,195,696
536519	OTHER NON-SERV SCHSHIPS	\$991,823	\$991,823
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$37,729,810	\$37,729,810
536570	TRAINEESHIPS	\$108,000	\$108,000
536575	GRAD ASST AWARDS	\$9,374,860	\$9,374,860
536590	OTHER EDUCATIONAL AWARDS	\$1,241,754	\$1,241,754
536900	OTHER AIDS AND GRANTS	\$118,747	\$118,747
Total GRANTS, STATE AID, SUBSIDY		\$55,861,366	\$55,861,366

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$207,878	\$207,878	0.000	0.000
538313	RES-SULLIVAN SUBSTATION	\$149,343	\$149,343	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$8,700	0.000	0.000
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$451,655	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$38,577	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$294,286	3.300	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,101,214	\$1,169,300	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$837,073	0.000	0.000
538378	RES-SPACE GRNT ALLOCATNS	\$125,000	\$125,000	0.000	0.000



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
Requirements**

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538401	TFR WRRRI MATCHING	\$219,189	\$219,189	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$1,030,773	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$288,716	0.000	0.000
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$4,934,203	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$10,895,566	\$10,963,652	3.300	3.300
Total Requirements		\$698,787,947	\$698,856,033	6,102.825	6,102.825

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$171,140,604	\$171,140,604
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$91,319,559	\$91,319,559
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430130	EXTENSION INSTR FEES	\$5,654,698	\$5,654,698
430140	APPLICATION FEES	\$46,770	\$46,770
430190	SPECIAL FEES	\$1,927,354	\$1,927,354
430243	FED C&G ADM COST ALLOW	\$200,000	\$200,000
430310	EDP SERVICE REVENUE	\$2,289,137	\$2,289,137
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$12,611,099
430350	UTILITY SERV REVENUE	\$5,702,137	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$11,215,930	\$11,215,930
430400	SALES AND SERVICES	\$60,000	\$60,000
430409	STUDENT STORES REVENUE	\$3,000	\$3,000
430440	SALES & SERV FEES RECLAS	\$76,265	\$76,265
430510	CONF/EVENT TICKET	\$1,090,262	\$1,090,262
430620	VET HOSPITAL SER FEE	\$15,674,068	\$15,674,068
430690	OTHER VET SERVICES	\$1,760,681	\$1,760,681
430711	A/R INTEREST INCOME	\$55,931	\$55,931
430716	BANK OF AMERICA REBATE	\$395,000	\$395,000
430717	MOTOR POOL REBATES	\$80,000	\$80,000
430730	RENTAL & LEASE INCOME	\$76,851	\$76,851
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
430790	MISCELLANEOUS INCOME	\$109,682	\$109,682
430890	OTHER INTERTRANSFERS	\$690,759	\$690,759
Total REVENUES		\$308,810,974	\$308,810,974



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
Receipts**

Total Receipts	\$308,810,974	\$308,810,974		
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Net Appropriation/Total FTE Count	\$389,976,973	\$390,045,059	6,102.825	6,102.825



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$29,922,063	\$29,922,063	405.190	405.190
531210	SPA REGULAR SALARIES	\$13,321,934	\$13,321,934	388.550	388.550
531220	SPA OVERTIME PAYMENTS	\$3,379	\$3,379	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$6,696	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$263,796	\$263,796	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$47,238	\$47,238	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$540	0.000	0.000
531450	STUDENT REGULAR WAGE	\$114,982	\$114,982	0.000	0.000
531810	SOCIAL SECURITY	\$2,912,557	\$2,912,557	0.000	0.000
531820	STATE RETIREMENT	\$3,252,099	\$3,252,099	0.000	0.000
531830	MEDICAL INSURANCE	\$3,467,187	\$3,467,187	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,345,986	\$1,345,986	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325	0.000	0.000
Total PERSONAL SERVICES		\$54,659,782	\$54,659,782	793.740	793.740

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$4,625,343	\$4,625,343
Total SUPPLIES AND MATERIALS		\$4,625,343	\$4,625,343

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$2,199,458	\$2,199,458
533300	UTILITIES	\$649,086	\$649,086
Total CURRENT OBLIGATIONS		\$2,848,544	\$2,848,544

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,755,421	\$2,755,421
Total FIXED CHARGES AND EXPENSES		\$2,755,421	\$2,755,421

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$3,682,916	\$3,682,916
Total CAPITAL OUTLAY		\$3,682,916	\$3,682,916

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service**

Requirements

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536575	GRAD ASST AWARDS	\$12,000	\$12,000
536900	OTHER AID AND GRANTS	\$8,000	\$8,000
Total GRANTS, STATE AID, SUBSIDY		\$20,000	\$20,000

Total Requirements \$68,592,006 \$68,592,006

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430130	EXTENSION INSTR FEES	\$42,057	\$42,057
430230	FEDERAL APPROPRIATION	\$7,901,492	\$7,901,492
430231	FED APPROP DIRECT REC	\$930,001	\$930,001
430340	TELEPHONE SERV REVENUE	\$11,025	\$11,025
430390	OTHER SUPPORTING REVENUE	\$4,311,678	\$4,311,678
430440	SALES & SERV FEES RECLAS	\$432	\$432
430510	CONF/EVENT TICKET	\$36,142	\$36,142
430716	BANK OF AMERICA REBATE	\$22,466	\$22,466
430730	RENTAL & LEASE INCOME	\$2,478	\$2,478
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773
430790	MISCELLANEOUS INCOME	\$390,409	\$390,409
Total REVENUES		\$13,680,953	\$13,680,953

Total Receipts \$13,680,953 \$13,680,953

Net Appropriation/Total FTE Count \$54,911,053 \$54,911,053 793.740 793.740



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service**

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$21,510,462	\$21,510,462	281.120	281.120
531210	SPA REGULAR SALARIES	\$8,576,682	\$8,576,682	234.140	234.140
531230	SPA PREMIUM PAYMENTS	\$1,605	\$1,605	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$80,354	\$80,354	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$8,035,904	\$8,035,904	174.270	174.270
531410	NON-STUDENT REGULAR WAGE	\$3,860	\$3,860	0.000	0.000
531450	STUDENT REGULAR WAGE	\$27,894	\$27,894	0.000	0.000
531810	SOCIAL SECURITY	\$1,231,245	\$1,231,245	0.000	0.000
531820	STATE RETIREMENT	\$4,174,809	\$4,174,809	0.000	0.000
531830	MEDICAL INSURANCE	\$3,482,245	\$3,482,245	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,003,731	\$2,003,731	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$112,044	\$112,044	0.000	0.000
Total PERSONAL SERVICES		\$49,240,835	\$49,240,835	689.530	689.530

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,096,175	\$1,096,175
Total SUPPLIES AND MATERIALS		\$1,096,175	\$1,096,175

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$3,215,357	\$3,215,357
533300	UTILITIES	\$199,357	\$199,357
Total CURRENT OBLIGATIONS		\$3,414,714	\$3,414,714

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$505,683	\$505,683
Total FIXED CHARGES AND EXPENSES		\$505,683	\$505,683

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$1,372,815	\$1,372,815
Total CAPITAL OUTLAY		\$1,372,815	\$1,372,815

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
Requirements**

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	OTHER AIDS AND GRANTS	\$9,342	\$9,342
Total GRANTS, STATE AID, SUBSIDY		\$9,342	\$9,342

Total Requirements **\$55,639,564** **\$55,639,564**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430130	EXTENSION INSTR FEES	\$21,504	\$21,504
430230	FEDERAL APPROPRIATION	\$13,100,007	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$1,868,690
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,856	\$46,856
430510	CONF/EVENT TICKET	\$239,502	\$239,502
430716	BANK OF AMERICA REBATE	\$7,204	\$7,204
430790	MISCELLANEOUS INCOME	\$49,175	\$49,175
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$286,236

Total REVENUES **\$15,779,882** **\$15,779,882**

Total Receipts **\$15,779,882** **\$15,779,882**

Net Appropriation/Total FTE Count **\$39,859,682** **\$39,859,682** **689.530** **689.530**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$17,400,481	\$17,400,481	325.420	325.420
531210	SPA REGULAR SALARIES	\$21,012,720	\$21,012,720	494.470	494.470
531220	SPA OVERTIME PAYMENTS	\$1,591	\$1,591	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$2,984	\$2,984	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$174,614	\$174,614	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$198,139,577	\$198,139,577	2,104.325	2,104.325
531410	NON-STUDENT REGULAR WAGE	\$700,668	\$700,668	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600	0.000	0.000
531450	STUDENT REGULAR WAGE	\$278,390	\$278,390	0.000	0.000
531580	DISABILITY BENEFITS	\$42,689	\$42,689	0.000	0.000
531810	SOCIAL SECURITY	\$13,948,820	\$13,948,820	0.000	0.000
531820	STATE RETIREMENT	\$10,046,730	\$10,046,730	0.000	0.000
531830	MEDICAL INSURANCE	\$18,027,871	\$18,027,871	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,671,853	\$14,671,853	0.000	0.000
531950	HONORARIUMS	\$5,800	\$5,800	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$263,142	\$263,142	0.000	0.000
Total PERSONAL SERVICES		\$294,720,530	\$294,720,530	2,924.215	2,924.215

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$7,772,299	\$7,772,299
Total SUPPLIES AND MATERIALS		\$7,772,299	\$7,772,299

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$7,470,798	\$7,470,798
Total CURRENT OBLIGATIONS		\$7,470,798	\$7,470,798

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$1,267,915	\$1,267,915
Total FIXED CHARGES AND EXPENSES		\$1,267,915	\$1,267,915

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$8,974,846	\$8,974,846
Total CAPITAL OUTLAY		\$8,974,846	\$8,974,846

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1101-Instruction
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536590	OTHER EDUCATIONAL AWARDS	\$665,646	\$665,646
536900	OTHER AIDS AND GRANTS	\$102,114	\$102,114
Total GRANTS, STATE AID, SUBSIDY		\$767,760	\$767,760

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538378	RES-SPACE GRNT ALLOCATNS	\$125,000	\$125,000	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$125,000	\$125,000	0.000	0.000

Total Requirements **\$321,099,148** **\$321,099,148** **2,924.215** **2,924.215**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430140	APPLICATION FEES	\$6,900	\$6,900
430190	SPECIAL FEES	\$503,138	\$503,138
430390	OTHER SUPPORTING REVENUE	\$359,433	\$359,433
430690	OTHER VET SERVICES	\$17,200	\$17,200
430730	RENTAL & LEASE INCOME	\$475	\$475
Total REVENUES		\$887,146	\$887,146

Total Receipts **\$887,146** **\$887,146**

Net Appropriation/Total FTE Count **\$320,212,002** **\$320,212,002** **2,924.215** **2,924.215**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$236,922	\$236,922	4.210	4.210
531210	SPA REGULAR SALARIES	\$153,397	\$153,397	5.940	5.940
531220	SPA OVERTIME PAYMENTS	\$455	\$455	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$2,341	\$2,341	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$5,940,650	\$5,940,650	76.440	76.440
531410	NON-STUDENT REGULAR WAGE	\$159,750	\$159,750	0.000	0.000
531450	STUDENT REGULAR WAGE	\$346,065	\$346,065	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$106	\$106	0.000	0.000
531560	WORKERS COMPENSATION	\$4,540	\$4,540	0.000	0.000
531580	DISABILITY BENEFITS	\$1,355	\$1,355	0.000	0.000
531810	SOCIAL SECURITY	\$387,335	\$387,335	0.000	0.000
531820	STATE RETIREMENT	\$247,453	\$247,453	0.000	0.000
531830	MEDICAL INSURANCE	\$92,073	\$92,073	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$254,668	\$254,668	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$3,634	\$3,634	0.000	0.000
Total PERSONAL SERVICES		\$7,830,744	\$7,830,744	86.590	86.590

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$429,195	\$429,195
Total SUPPLIES AND MATERIALS		\$429,195	\$429,195

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$443,810	\$443,810
Total CURRENT OBLIGATIONS		\$443,810	\$443,810

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$49,971	\$49,971
Total FIXED CHARGES AND EXPENSES		\$49,971	\$49,971

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$86,280	\$86,280
Total CAPITAL OUTLAY		\$86,280	\$86,280

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1102-Summer Term Instruction
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$760,000
Total GRANTS, STATE AID, SUBSIDY		\$760,000	\$760,000
Total Requirements		\$9,600,000	\$9,600,000

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$6,956,070	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$2,643,930
Total REVENUES		\$9,600,000	\$9,600,000
Total Receipts		\$9,600,000	\$9,600,000

Net Appropriation/Total FTE Count	\$0	\$0	86.590	86.590
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$759,006	\$759,006	14.060	14.060
531210	SPA REGULAR SALARIES	\$669,447	\$669,447	17.100	17.100
531220	SPA OVERTIME PAYMENTS	\$19,093	\$19,093	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,498	\$1,498	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$4,149	\$4,149	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$1,094,824	\$1,094,824	3.540	3.540
531410	NON-STUDENT REGULAR WAGE	\$162,833	\$162,833	0.000	0.000
531450	STUDENT REGULAR WAGE	\$51,518	\$51,518	0.000	0.000
531810	SOCIAL SECURITY	\$18,566	\$18,566	0.000	0.000
531820	STATE RETIREMENT	\$137,158	\$137,158	0.000	0.000
531830	MEDICAL INSURANCE	\$190,506	\$190,506	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$77,813	\$77,813	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$8,500	\$8,500	0.000	0.000
531920	CONSULTANT FEES	\$64,751	\$64,751	0.000	0.000
531930	MEDICAL	\$3,000	\$3,000	0.000	0.000
531950	HONORARIUMS	\$467	\$467	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$76,939	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$738,955	\$738,955	0.000	0.000
Total PERSONAL SERVICES		\$4,079,023	\$4,079,023	34.700	34.700

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$637,473	\$637,473
Total SUPPLIES AND MATERIALS		\$637,473	\$637,473

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$922,249	\$922,249
Total CURRENT OBLIGATIONS		\$922,249	\$922,249

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$512,267	\$512,267
Total FIXED CHARGES AND EXPENSES		\$512,267	\$512,267

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$441,324	\$441,324
Total CAPITAL OUTLAY		\$441,324	\$441,324



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1103-Non-Credit and Receipts Supported Instruction
Requirements**

Total Requirements	\$6,592,336	\$6,592,336
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**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430130	EXTENSION INSTR FEES	\$5,639,645	\$5,639,645
430190	SPECIAL FEES	\$5,800	\$5,800
430390	OTHER SUPPORTING REVENUE	\$250,412	\$250,412
430510	CONF/EVENT TICKET	\$677,479	\$677,479
430690	OTHER VET SERVICES	\$9,000	\$9,000
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000

Total REVENUES	\$6,592,336	\$6,592,336
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Total Receipts	\$6,592,336	\$6,592,336
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Net Appropriation/Total FTE Count	\$0	\$0	34.700	34.700
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1106-NC State University - Veterinary Medicine
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,121,270	\$6,121,270	97.590	97.590
531210	SPA REGULAR SALARIES	\$11,753,939	\$11,753,939	368.850	368.850
531220	SPA OVERTIME PAYMENTS	\$126,435	\$126,435	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$70,981	\$70,981	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$44,934	\$44,934	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$13,081,848	\$13,081,848	100.270	100.270
531410	NON-STUDENT REGULAR WAGE	\$449,296	\$449,296	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$1,200	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$635	\$635	0.000	0.000
531450	STUDENT REGULAR WAGE	\$137,103	\$137,103	0.000	0.000
531460	STUDENT OVERTIME PAY	\$450	\$450	0.000	0.000
531470	STUDENT PREMIUM PAY	\$350	\$350	0.000	0.000
531810	SOCIAL SECURITY	\$2,388,694	\$2,388,694	0.000	0.000
531820	STATE RETIREMENT	\$2,186,863	\$2,186,863	0.000	0.000
531830	MEDICAL INSURANCE	\$2,209,261	\$2,209,261	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,744,032	\$1,744,032	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$14,100	\$14,100	0.000	0.000
Total PERSONAL SERVICES		\$40,331,391	\$40,331,391	566.710	566.710

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$4,598,907	\$4,598,907
Total SUPPLIES AND MATERIALS		\$4,598,907	\$4,598,907

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$2,417,657	\$2,417,657
Total CURRENT OBLIGATIONS		\$2,417,657	\$2,417,657

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$521,833	\$521,833
Total FIXED CHARGES AND EXPENSES		\$521,833	\$521,833

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$1,741,193	\$1,741,193
Total CAPITAL OUTLAY		\$1,741,193	\$1,741,193

Total Requirements		\$49,610,981	\$49,610,981
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1106-NC State University - Veterinary Medicine**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430190	SPECIAL FEES	\$42,000	\$42,000		
430390	OTHER SUPPORTING REVENUE	\$558,316	\$558,316		
430440	SALES & SERV FEES RECLAS	\$74,265	\$74,265		
430620	VET HOSPITAL SER FEE	\$15,674,068	\$15,674,068		
430690	OTHER VET SERVICES	\$1,734,481	\$1,734,481		
Total REVENUES		\$18,083,130	\$18,083,130		
Total Receipts		\$18,083,130	\$18,083,130		
Net Appropriation/Total FTE Count		\$31,527,851	\$31,527,851	566.710	566.710



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1110-Organized Research
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,870,767	\$6,870,767	112.460	112.460
531210	SPA REGULAR SALARIES	\$2,888,518	\$2,888,518	71.750	71.750
531270	SPA LONGEVITY PAYMENTS	\$27,063	\$27,063	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$32,529	\$32,529	0.000	0.000
531450	STUDENT REGULAR WAGE	\$53,911	\$53,911	0.000	0.000
531580	DISABILITY BENEFITS	\$1,243	\$1,243	0.000	0.000
531810	SOCIAL SECURITY	\$732,337	\$732,337	0.000	0.000
531820	STATE RETIREMENT	\$371,929	\$371,929	0.000	0.000
531830	MEDICAL INSURANCE	\$674,046	\$674,046	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$573,909	\$573,909	0.000	0.000
531920	CONSULTANT FEES	\$2,000	\$2,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$12,230,252	\$12,230,252	184.210	184.210

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$623,507	\$623,507
Total SUPPLIES AND MATERIALS		\$623,507	\$623,507

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$97,878	\$97,878
Total FIXED CHARGES AND EXPENSES		\$97,878	\$97,878

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$174,409	\$174,409	0.000	0.000
538401	TFR WRRRI MATCHING	\$219,189	\$219,189	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$1,030,773	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$288,716	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,713,087	\$1,713,087	0.000	0.000

Total Requirements **\$14,664,724** **\$14,664,724** **184.210** **184.210**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430390	OTHER SUPPORTING REVENUE	\$358,271	\$358,271
430510	CONF/EVENT TICKET	\$328,614	\$328,614
430790	MISCELLANEOUS INCOME	\$297	\$297



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1110-Organized Research**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430890	OTHER INTERTRANSFERS	\$690,759	\$690,759		
Total REVENUES		\$1,377,941	\$1,377,941		
Total Receipts		\$1,377,941	\$1,377,941		
Net Appropriation/Total FTE Count		\$13,286,783	\$13,286,783	184.210	184.210



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
1121-Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,188,118	\$1,188,118	10.490	10.490
531210	SPA REGULAR SALARIES	\$2,401,760	\$2,401,760	65.460	65.460
531270	SPA LONGEVITY PAYMENTS	\$2,375	\$2,375	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$37,177	\$37,177	0.000	0.000
531450	STUDENT REGULAR WAGE	\$18,764	\$18,764	0.000	0.000
531810	SOCIAL SECURITY	\$246,766	\$246,766	0.000	0.000
531820	STATE RETIREMENT	\$334,904	\$334,904	0.000	0.000
531830	MEDICAL INSURANCE	\$257,744	\$257,744	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$116,150	\$116,150	0.000	0.000
Total PERSONAL SERVICES		\$4,603,758	\$4,603,758	75.950	75.950

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$56,743	\$56,743
Total SUPPLIES AND MATERIALS		\$56,743	\$56,743

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$115,727	\$115,727
Total CURRENT OBLIGATIONS		\$115,727	\$115,727

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$16,400	\$16,400
Total FIXED CHARGES AND EXPENSES		\$16,400	\$16,400

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$47,917	\$47,917
Total CAPITAL OUTLAY		\$47,917	\$47,917

Total Requirements		\$4,840,545	\$4,840,545		
Net Appropriation/Total FTE Count		\$4,840,545	\$4,840,545	75.950	75.950



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
1122-Research
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$28,699,161	\$28,699,161	394.190	394.190
531210	SPA REGULAR SALARIES	\$6,835,552	\$6,835,552	181.830	181.830
531270	SPA LONGEVITY PAYMENTS	\$178,391	\$178,391	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$540	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,218	\$96,218	0.000	0.000
531810	SOCIAL SECURITY	\$2,313,107	\$2,313,107	0.000	0.000
531820	STATE RETIREMENT	\$2,319,184	\$2,319,184	0.000	0.000
531830	MEDICAL INSURANCE	\$2,705,574	\$2,705,574	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,203,350	\$1,203,350	0.000	0.000

Total PERSONAL SERVICES \$44,351,077 \$44,351,077 576.020 576.020

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$2,247,716	\$2,247,716

Total SUPPLIES AND MATERIALS \$2,247,716 \$2,247,716

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$1,604,469	\$1,604,469
533300	UTILITIES	\$139,282	\$139,282

Total CURRENT OBLIGATIONS \$1,743,751 \$1,743,751

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,516,880	\$2,516,880

Total FIXED CHARGES AND EXPENSES \$2,516,880 \$2,516,880

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$2,949,170	\$2,949,170

Total CAPITAL OUTLAY \$2,949,170 \$2,949,170

GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536575	GRAD ASST AWARDS	\$12,000	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$8,000

Total GRANTS, STATE AID, SUBSIDY \$20,000 \$20,000

Total Requirements \$53,828,594 \$53,828,594

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
1122-Research**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430130	EXTENSION INSTR FEES	\$42,057	\$42,057		
430340	TELEPHONE SERV REVENUE	\$10,525	\$10,525		
430390	OTHER SUPPORTING REVENUE	\$2,086,827	\$2,086,827		
430440	SALES & SERV FEES RECLAS	\$432	\$432		
430510	CONF/EVENT TICKET	\$36,059	\$36,059		
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773		
430790	MISCELLANEOUS INCOME	\$1,167	\$1,167		
Total REVENUES		\$2,209,840	\$2,209,840		
Total Receipts		\$2,209,840	\$2,209,840		
Net Appropriation/Total FTE Count		\$51,618,754	\$51,618,754	576.020	576.020



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
1123-Research Stations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$34,784	\$34,784	0.510	0.510
531210	SPA REGULAR SALARIES	\$4,084,622	\$4,084,622	141.260	141.260
531220	SPA OVERTIME PAYMENTS	\$3,379	\$3,379	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$6,696	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$83,030	\$83,030	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$10,061	\$10,061	0.000	0.000
531810	SOCIAL SECURITY	\$352,684	\$352,684	0.000	0.000
531820	STATE RETIREMENT	\$598,011	\$598,011	0.000	0.000
531830	MEDICAL INSURANCE	\$503,869	\$503,869	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$26,486	\$26,486	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325	0.000	0.000
Total PERSONAL SERVICES		\$5,704,947	\$5,704,947	141.770	141.770

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$2,320,884	\$2,320,884
Total SUPPLIES AND MATERIALS		\$2,320,884	\$2,320,884

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$479,262	\$479,262
533300	UTILITIES	\$509,804	\$509,804
Total CURRENT OBLIGATIONS		\$989,066	\$989,066

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$222,141	\$222,141
Total FIXED CHARGES AND EXPENSES		\$222,141	\$222,141

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$685,829	\$685,829
Total CAPITAL OUTLAY		\$685,829	\$685,829

Total Requirements **\$9,922,867** **\$9,922,867**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430340	TELEPHONE SERV REVENUE	\$500	\$500



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service
1123-Research Stations**

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430390	OTHER SUPPORTING REVENUE	\$2,224,851	\$2,224,851		
430510	CONF/EVENT TICKET	\$83	\$83		
430730	RENTAL & LEASE INCOME	\$2,478	\$2,478		
430790	MISCELLANEOUS INCOME	\$389,242	\$389,242		
Total REVENUES		\$2,617,154	\$2,617,154		
Total Receipts		\$2,617,154	\$2,617,154		
Net Appropriation/Total FTE Count		\$7,305,713	\$7,305,713	141.770	141.770



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
1131-State Administration
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$2,224,213	\$2,224,213	11.190	11.190
531210	SPA REGULAR SALARIES	\$1,597,000	\$1,597,000	39.340	39.340
531270	SPA LONGEVITY PAYMENTS	\$14,484	\$14,484	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$290,283	\$290,283	1.770	1.770
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$3,300	0.000	0.000
531450	STUDENT REGULAR WAGE	\$4,200	\$4,200	0.000	0.000
531810	SOCIAL SECURITY	\$185,114	\$185,114	0.000	0.000
531820	STATE RETIREMENT	\$370,164	\$370,164	0.000	0.000
531830	MEDICAL INSURANCE	\$231,486	\$231,486	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$22,563	\$22,563	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,300	\$1,300	0.000	0.000
Total PERSONAL SERVICES		\$4,944,107	\$4,944,107	52.300	52.300

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$84,515	\$84,515
Total SUPPLIES AND MATERIALS		\$84,515	\$84,515

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$166,713	\$166,713
Total CURRENT OBLIGATIONS		\$166,713	\$166,713

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$28,584	\$28,584
Total FIXED CHARGES AND EXPENSES		\$28,584	\$28,584

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$7,922	\$7,922
Total CAPITAL OUTLAY		\$7,922	\$7,922

Total Requirements

\$5,231,841 \$5,231,841

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430510	CONF/EVENT TICKET	\$20,475	\$20,475
Total REVENUES		\$20,475	\$20,475



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
1131-State Administration**

Receipts

Total Receipts	\$20,475	\$20,475		
Net Appropriation/Total FTE Count	\$5,211,366	\$5,211,366	52.300	52.300



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
1132-State Program Operations
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$14,116,450	\$14,116,450	142.160	142.160
531210	SPA REGULAR SALARIES	\$1,921,560	\$1,921,560	32.020	32.020
531230	SPA PREMIUM PAYMENTS	\$1,605	\$1,605	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$57,741	\$57,741	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$322,687	\$322,687	4.070	4.070
531450	STUDENT REGULAR WAGE	\$23,694	\$23,694	0.000	0.000
531810	SOCIAL SECURITY	\$369,562	\$369,562	0.000	0.000
531820	STATE RETIREMENT	\$1,291,358	\$1,291,358	0.000	0.000
531830	MEDICAL INSURANCE	\$1,084,057	\$1,084,057	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,428,013	\$1,428,013	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$110,744	\$110,744	0.000	0.000
Total PERSONAL SERVICES		\$20,727,471	\$20,727,471	178.250	178.250

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$819,742	\$819,742
Total SUPPLIES AND MATERIALS		\$819,742	\$819,742

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$1,230,896	\$1,230,896
533300	UTILITIES	\$199,357	\$199,357
Total CURRENT OBLIGATIONS		\$1,430,253	\$1,430,253

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$291,583	\$291,583
Total FIXED CHARGES AND EXPENSES		\$291,583	\$291,583

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$904,548	\$904,548
Total CAPITAL OUTLAY		\$904,548	\$904,548

Total Requirements **\$24,173,597** **\$24,173,597**

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430130	EXTENSION INSTR FEES	\$12,484	\$12,484



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
1132-State Program Operations**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769		
430390	OTHER SUPPORTING REVENUE	\$155,939	\$155,939		
430440	SALES & SERV FEES RECLAS	\$46,056	\$46,056		
430510	CONF/EVENT TICKET	\$197,940	\$197,940		
430790	MISCELLANEOUS INCOME	\$39,175	\$39,175		
Total REVENUES		\$456,363	\$456,363		
Total Receipts		\$456,363	\$456,363		
Net Appropriation/Total FTE Count		\$23,717,234	\$23,717,234	178.250	178.250



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
1133-County Program Operation**

Receipts

REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430510	CONF/EVENT TICKET	\$20,480	\$20,480		
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$286,236		
Total REVENUES		\$306,716	\$306,716		
Total Receipts		\$306,716	\$306,716		
Net Appropriation/Total FTE Count		\$25,927,410	\$25,927,410	458.980	458.980



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,448,981	\$3,448,981	49.000	49.000
531210	SPA REGULAR SALARIES	\$1,470,847	\$1,470,847	43.630	43.630
531220	SPA OVERTIME PAYMENTS	\$38,421	\$38,421	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$5,126	\$5,126	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$17,786	\$17,786	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$143,868	\$143,868	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$200	\$200	0.000	0.000
531450	STUDENT REGULAR WAGE	\$74,329	\$74,329	0.000	0.000
531460	STUDENT OVERTIME PAY	\$100	\$100	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$300	\$300	0.000	0.000
531560	WORKERS COMPENSATION	\$883	\$883	0.000	0.000
531580	DISABILITY BENEFITS	\$968	\$968	0.000	0.000
531810	SOCIAL SECURITY	\$400,101	\$400,101	0.000	0.000
531820	STATE RETIREMENT	\$528,776	\$528,776	0.000	0.000
531830	MEDICAL INSURANCE	\$384,296	\$384,296	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$98,687	\$98,687	0.000	0.000
531920	CONSULTANT FEES	\$161,094	\$161,094	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$67,306	\$67,306	0.000	0.000
Total PERSONAL SERVICES		\$6,842,069	\$6,842,069	92.630	92.630

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$340,483	\$340,483
Total SUPPLIES AND MATERIALS		\$340,483	\$340,483

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$312,023	\$312,023
Total CURRENT OBLIGATIONS		\$312,023	\$312,023

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$94,377	\$94,377
Total FIXED CHARGES AND EXPENSES		\$94,377	\$94,377

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$19,133	\$19,133
Total CAPITAL OUTLAY		\$19,133	\$19,133



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1142-Community Services
Requirements
TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$33,469	\$33,469	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$837,073	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$870,542	\$870,542	0.000	0.000

Total Requirements **\$8,478,627** **\$8,478,627** **92.630** **92.630**

Receipts
REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430130	EXTENSION INSTR FEES	\$15,053	\$15,053
430390	OTHER SUPPORTING REVENUE	\$1,460,863	\$1,460,863
430440	SALES & SERV FEES RECLAS	\$2,000	\$2,000
430510	CONF/EVENT TICKET	\$18,080	\$18,080
430730	RENTAL & LEASE INCOME	\$2,762	\$2,762
Total REVENUES		\$1,498,758	\$1,498,758
Total Receipts		\$1,498,758	\$1,498,758

Net Appropriation/Total FTE Count **\$6,979,869** **\$6,979,869** **92.630** **92.630**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,765,966	\$7,765,966	101.470	101.470
531210	SPA REGULAR SALARIES	\$5,316,989	\$5,316,989	139.600	139.600
531230	SPA PREMIUM PAYMENTS	\$27,512	\$27,512	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,081	\$43,081	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$672,241	\$672,241	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$400	\$400	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$74	\$74	0.000	0.000
531450	STUDENT REGULAR WAGE	\$925,013	\$925,013	0.000	0.000
531460	STUDENT OVERTIME PAY	\$170	\$170	0.000	0.000
531470	STUDENT PREMIUM PAY	\$56	\$56	0.000	0.000
531810	SOCIAL SECURITY	\$895,218	\$895,218	0.000	0.000
531820	STATE RETIREMENT	\$989,766	\$989,766	0.000	0.000
531830	MEDICAL INSURANCE	\$1,142,187	\$1,142,187	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$595,659	\$595,659	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$15,000	\$15,000	0.000	0.000
Total PERSONAL SERVICES		\$18,389,332	\$18,389,332	241.070	241.070

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$740,632	\$740,632
Total SUPPLIES AND MATERIALS		\$740,632	\$740,632

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$415,976	\$415,976
Total CURRENT OBLIGATIONS		\$415,976	\$415,976

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$420,864	\$420,864
Total FIXED CHARGES AND EXPENSES		\$420,864	\$420,864

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$511,028	\$511,028
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$9,421,212
Total CAPITAL OUTLAY		\$9,932,240	\$9,932,240

TRANSFERS, NON-OPERATING



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1151-Libraries
Requirements
TRANSFERS, NON-OPERATING**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$1,208,959	\$1,208,959	0.000	0.000
Total Requirements		\$31,108,003	\$31,108,003	241.070	241.070

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430390	OTHER SUPPORTING REVENUE	\$42,418	\$42,418		
430730	RENTAL & LEASE INCOME	\$3,200	\$3,200		
430790	MISCELLANEOUS INCOME	\$46,800	\$46,800		
Total REVENUES		\$92,418	\$92,418		
Total Receipts		\$92,418	\$92,418		
Net Appropriation/Total FTE Count		\$31,015,585	\$31,015,585	241.070	241.070



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,700,336	\$7,700,336	93.190	93.190
531210	SPA REGULAR SALARIES	\$5,153,325	\$5,153,325	104.690	104.690
531220	SPA OVERTIME PAYMENTS	\$6,917	\$6,917	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$979	\$979	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$47,778	\$47,778	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$177,229	\$177,229	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$22	\$22	0.000	0.000
531450	STUDENT REGULAR WAGE	\$11,151	\$11,151	0.000	0.000
531460	STUDENT OVERTIME PAY	\$20	\$20	0.000	0.000
531810	SOCIAL SECURITY	\$916,931	\$916,931	0.000	0.000
531820	STATE RETIREMENT	\$1,127,703	\$1,127,703	0.000	0.000
531830	MEDICAL INSURANCE	\$1,045,144	\$1,045,144	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$286,389	\$286,389	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$7,214	\$7,214	0.000	0.000
531950	HONORARIUMS	\$1,200	\$1,200	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$24,731	\$24,731	0.000	0.000
Total PERSONAL SERVICES		\$16,507,069	\$16,507,069	197.880	197.880

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,372,734	\$1,372,734
Total SUPPLIES AND MATERIALS		\$1,372,734	\$1,372,734

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$1,397,493	\$1,397,493
Total CURRENT OBLIGATIONS		\$1,397,493	\$1,397,493

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$913,659	\$913,659
Total FIXED CHARGES AND EXPENSES		\$913,659	\$913,659

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$247,600	\$247,600
Total CAPITAL OUTLAY		\$247,600	\$247,600

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1152-General Academic Support
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536570	TRAINEESHIPS	\$108,000	\$108,000
536590	OTHER EDUCATIONAL AWARDS	\$271,108	\$271,108
Total GRANTS, STATE AID, SUBSIDY		\$379,108	\$379,108

Total Requirements \$20,817,663 \$20,817,663

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430190	SPECIAL FEES	\$6,500	\$6,500
430310	EDP SERVICE REVENUE	\$636,014	\$636,014
430390	OTHER SUPPORTING REVENUE	\$621,755	\$621,755
430730	RENTAL & LEASE INCOME	\$1,000	\$1,000
Total REVENUES		\$1,265,269	\$1,265,269

Total Receipts \$1,265,269 \$1,265,269

Net Appropriation/Total FTE Count \$19,552,394 \$19,552,394 197.880 197.880



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,505,847	\$3,505,847	63.180	63.180
531210	SPA REGULAR SALARIES	\$2,251,700	\$2,251,700	57.910	57.910
531270	SPA LONGEVITY PAYMENTS	\$19,468	\$19,468	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$76,797	\$76,797	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$6	\$6	0.000	0.000
531450	STUDENT REGULAR WAGE	\$34,942	\$34,942	0.000	0.000
531460	STUDENT OVERTIME PAY	\$6	\$6	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$2,220	0.000	0.000
531810	SOCIAL SECURITY	\$456,586	\$456,586	0.000	0.000
531820	STATE RETIREMENT	\$577,040	\$577,040	0.000	0.000
531830	MEDICAL INSURANCE	\$587,591	\$587,591	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$203,170	\$203,170	0.000	0.000
531930	MEDICAL	\$199	\$199	0.000	0.000
531950	HONORARIUMS	\$14,573	\$14,573	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$26,818	\$26,818	0.000	0.000
Total PERSONAL SERVICES		\$7,756,963	\$7,756,963	121.090	121.090

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$100,419	\$100,419
Total SUPPLIES AND MATERIALS		\$100,419	\$100,419

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$762,810	\$762,810
Total CURRENT OBLIGATIONS		\$762,810	\$762,810

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$330,196	\$330,196
Total FIXED CHARGES AND EXPENSES		\$330,196	\$330,196

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$228,314	\$228,314
Total CAPITAL OUTLAY		\$228,314	\$228,314

GRANTS, STATE AID, SUBSIDY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1160-Student Services
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$10,000
536900	OTHER AIDS AND GRANTS	\$16,633	\$16,633
Total GRANTS, STATE AID, SUBSIDY		\$26,633	\$26,633

Total Requirements \$9,205,335 \$9,205,335

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430140	APPLICATION FEES	\$39,870	\$39,870
430190	SPECIAL FEES	\$920,134	\$920,134
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000
430310	EDP SERVICE REVENUE	\$14,300	\$14,300
430390	OTHER SUPPORTING REVENUE	\$2,500	\$2,500
430400	SALES AND SERVICES	\$60,000	\$60,000
Total REVENUES		\$1,136,804	\$1,136,804

Total Receipts \$1,136,804 \$1,136,804

Net Appropriation/Total FTE Count \$8,068,531 \$8,068,531 121.090 121.090



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$13,757,069	\$13,757,069	136.370	136.370
531210	SPA REGULAR SALARIES	\$27,844,480	\$27,844,480	497.400	497.400
531220	SPA OVERTIME PAYMENTS	\$27,691	\$27,691	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$35,100	\$35,100	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$314,061	\$314,061	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$273,558	\$273,558	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$112	\$112	0.000	0.000
531450	STUDENT REGULAR WAGE	\$67,151	\$67,151	0.000	0.000
531580	DISABILITY BENEFITS	\$894	\$894	0.000	0.000
531810	SOCIAL SECURITY	\$2,646,239	\$2,646,239	0.000	0.000
531820	STATE RETIREMENT	\$4,778,252	\$4,778,252	0.000	0.000
531830	MEDICAL INSURANCE	\$3,680,908	\$3,680,908	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$720,120	\$720,120	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$50,000	\$50,000	0.000	0.000
531920	CONSULTANT FEES	\$32,400	\$32,400	0.000	0.000
531930	MEDICAL	\$4,000	\$4,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$36,710	\$36,710	0.000	0.000
Total PERSONAL SERVICES		\$54,268,745	\$54,268,745	633.770	633.770

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$3,000,315	\$3,000,315
Total SUPPLIES AND MATERIALS		\$3,000,315	\$3,000,315

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$6,280,737	\$6,280,737
Total CURRENT OBLIGATIONS		\$6,280,737	\$6,280,737

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$3,700,991	\$3,700,991
Total FIXED CHARGES AND EXPENSES		\$3,700,991	\$3,700,991

CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$2,776,675	\$2,776,675
Total CAPITAL OUTLAY		\$2,776,675	\$2,776,675

Total Requirements		\$70,027,463	\$70,027,463
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1170-Institutional Support**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430190	SPECIAL FEES	\$449,782	\$449,782		
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000		
430310	EDP SERVICE REVENUE	\$1,638,823	\$1,638,823		
430390	OTHER SUPPORTING REVENUE	\$5,750,050	\$5,750,050		
430409	STUDENT STORES REVENUE	\$3,000	\$3,000		
430510	CONF/EVENT TICKET	\$66,089	\$66,089		
430730	RENTAL & LEASE INCOME	\$69,414	\$69,414		
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860		
430790	MISCELLANEOUS INCOME	\$40,905	\$40,905		
Total REVENUES		\$8,333,923	\$8,333,923		
Total Receipts		\$8,333,923	\$8,333,923		
Net Appropriation/Total FTE Count		\$61,693,540	\$61,693,540	633.770	633.770



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$777,296	\$777,296	8.000	8.000
531209	SPA LEO SALARIES	\$2,116,855	\$2,116,855	46.200	46.200
531210	SPA REGULAR SALARIES	\$30,187,618	\$30,187,618	962.460	962.460
531220	SPA OVERTIME PAYMENTS	\$297,072	\$297,072	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$559,209	\$559,209	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$233,984	\$233,984	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$502,992	\$502,992	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$178	\$178	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,525	\$33,525	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$3,600	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768	0.000	0.000
531560	WORKERS COMPENSATION	\$656,179	\$656,179	0.000	0.000
531580	DISABILITY BENEFITS	\$2,098	\$2,098	0.000	0.000
531810	SOCIAL SECURITY	\$2,579,446	\$2,579,446	0.000	0.000
531820	STATE RETIREMENT	\$4,112,568	\$4,112,568	0.000	0.000
531830	MEDICAL INSURANCE	\$4,174,212	\$4,174,212	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$144,387	\$144,387	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$398,175	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$1,406	0.000	0.000
531920	CONSULTANT FEES	\$535	\$535	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$48,974	\$48,974	0.000	0.000
Total PERSONAL SERVICES		\$47,057,077	\$47,057,077	1,016.660	1,016.660

SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$4,572,391	\$4,572,391
Total SUPPLIES AND MATERIALS		\$4,572,391	\$4,572,391

CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$7,490,529	\$7,490,529
533300	UTILITIES	\$32,973,991	\$32,973,991
Total CURRENT OBLIGATIONS		\$40,464,520	\$40,464,520

FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,972,139	\$2,972,139
Total FIXED CHARGES AND EXPENSES		\$2,972,139	\$2,972,139

CAPITAL OUTLAY



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1180-Physical Plant Operation
Requirements
CAPITAL OUTLAY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$1,611,697	\$1,611,697
Total CAPITAL OUTLAY		\$1,611,697	\$1,611,697

TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538313	RES-SULLIVAN SUBSTATION	\$149,343	\$149,343	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$8,700	0.000	0.000
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$451,655	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$38,577	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$294,286	3.300	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,101,214	\$1,169,300	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$4,934,203	0.000	0.000
Total TRANSFERS, NON-OPERATING		\$6,977,978	\$7,046,064	3.300	3.300

Total Requirements \$103,655,802 \$103,723,888 1,019.960 1,019.960

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$12,611,099
430350	UTILITY SERV REVENUE	\$5,702,137	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$1,811,912	\$1,811,912
430790	MISCELLANEOUS INCOME	\$11,680	\$11,680
Total REVENUES		\$20,136,828	\$20,136,828

Total Receipts \$20,136,828 \$20,136,828

Net Appropriation/Total FTE Count \$83,518,974 \$83,587,060 1,019.960 1,019.960



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1230-Student Financial Aid
Requirements
GRANTS, STATE AID, SUBSIDY**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536515	NEED-BASED STUDENT AID	\$900,676	\$900,676		
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$1,195,696		
536519	OTHER NON-SERV SCHSHIPS	\$231,823	\$231,823		
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000		
536545	NC STATE TUIT GRANT	\$37,729,810	\$37,729,810		
536575	GRAD ASST AWARDS	\$9,374,860	\$9,374,860		
536590	OTHER EDUCATIONAL AWARDS	\$295,000	\$295,000		
Total GRANTS, STATE AID, SUBSIDY		\$53,927,865	\$53,927,865		
Total Requirements		\$53,927,865	\$53,927,865		
Net Appropriation/Total FTE Count		\$53,927,865	\$53,927,865	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1990-Multi-Activity**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$164,184,534	\$164,184,534
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$88,675,629	\$88,675,629
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430711	A/R INTEREST INCOME	\$55,931	\$55,931
430716	BANK OF AMERICA REBATE	\$395,000	\$395,000
430717	MOTOR POOL REBATES	\$80,000	\$80,000
Total REVENUES		\$239,806,421	\$239,806,421
Total Receipts		\$239,806,421	\$239,806,421
Net Appropriation/Total FTE Count		(\$239,806,421)	(\$239,806,421)

**16031-North Carolina State University - Agricultural Research Service
1990-Multi-Activity**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430230	FEDERAL APPROPRIATION	\$7,901,492	\$7,901,492
430231	FED APPROP DIRECT REC	\$930,001	\$930,001
430716	BANK OF AMERICA REBATE	\$22,466	\$22,466
Total REVENUES		\$8,853,959	\$8,853,959
Total Receipts		\$8,853,959	\$8,853,959
Net Appropriation/Total FTE Count		(\$8,853,959)	(\$8,853,959)

**16032-North Carolina State University - Cooperative Extension Service
1990-Multi-Activity**

**Receipts
REVENUES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430130	EXTENSION INSTR FEES	\$9,020	\$9,020
430230	FEDERAL APPROPRIATION	\$13,100,007	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$1,868,690
430440	SALES & SERV FEES RECLAS	\$800	\$800
430510	CONF/EVENT TICKET	\$607	\$607
430716	BANK OF AMERICA REBATE	\$7,204	\$7,204
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000
Total REVENUES		\$14,996,328	\$14,996,328
Total Receipts		\$14,996,328	\$14,996,328



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service
1990-Multi-Activity**

Net Appropriation/Total FTE Count	(\$14,996,328)	(\$14,996,328)
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$68,343,941	\$68,343,941	1,004.950	1,004.950
531209	SPA LEO SALARIES	\$2,116,855	\$2,116,855	46.200	46.200
531210	SPA REGULAR SALARIES	\$108,702,980	\$108,702,980	2,763.800	2,763.800
531220	SPA OVERTIME PAYMENTS	\$517,675	\$517,675	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$703,389	\$703,389	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$929,259	\$929,259	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$218,256,899	\$218,256,899	2,284.575	2,284.575
531410	NON-STUDENT REGULAR WAGE	\$3,351,761	\$3,351,761	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$4,718	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$709	\$709	0.000	0.000
531450	STUDENT REGULAR WAGE	\$2,013,098	\$2,013,098	0.000	0.000
531460	STUDENT OVERTIME PAY	\$746	\$746	0.000	0.000
531470	STUDENT PREMIUM PAY	\$406	\$406	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$3,600	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$227,174	\$227,174	0.000	0.000
531560	WORKERS COMPENSATION	\$661,602	\$661,602	0.000	0.000
531580	DISABILITY BENEFITS	\$49,247	\$49,247	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$2,220	0.000	0.000
531810	SOCIAL SECURITY	\$25,370,273	\$25,370,273	0.000	0.000
531820	STATE RETIREMENT	\$25,104,238	\$25,104,238	0.000	0.000
531830	MEDICAL INSURANCE	\$32,208,095	\$32,208,095	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$19,370,687	\$19,370,687	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$398,175	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$67,120	\$67,120	0.000	0.000
531920	CONSULTANT FEES	\$260,780	\$260,780	0.000	0.000
531930	MEDICAL	\$7,199	\$7,199	0.000	0.000
531950	HONORARIUMS	\$22,040	\$22,040	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$76,939	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,241,370	\$1,241,370	0.000	0.000
Total 531XXX		\$510,013,195	\$510,013,195	6,099.525	6,099.525

532XXX-SUPPLIES AND MATERIALS

2013-2014 2014-2015



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs**

Requirements

Account Code	Account Title	Amount	Amount
532000	SUPPLIES AND MATERIALS	\$24,188,355	\$24,188,355
Total 532XXX		\$24,188,355	\$24,188,355

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$27,914,082	\$27,914,082
533300	UTILITIES	\$32,973,991	\$32,973,991
Total 533XXX		\$60,888,073	\$60,888,073

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$10,882,090	\$10,882,090
Total 534XXX		\$10,882,090	\$10,882,090

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$16,638,090	\$16,638,090
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$9,421,212
Total 535XXX		\$26,059,302	\$26,059,302

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536515	NEED-BASED STUDENT AID	\$900,676	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$1,195,696
536519	OTHER NON-SERV SCHSHIPS	\$991,823	\$991,823
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$37,729,810	\$37,729,810
536570	TRAINEESHIPS	\$108,000	\$108,000
536575	GRAD ASST AWARDS	\$9,374,860	\$9,374,860
536590	OTHER EDUCATIONAL AWARDS	\$1,241,754	\$1,241,754
536900	OTHER AIDS AND GRANTS	\$118,747	\$118,747
Total 536XXX		\$55,861,366	\$55,861,366

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$207,878	\$207,878	0.000	0.000
538313	RES-SULLIVAN SUBSTATION	\$149,343	\$149,343	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs**

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$8,700	0.000	0.000
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$451,655	0.000	0.000
538350	RES-CENTENNIAL GREENHOUS	\$38,577	\$38,577	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$294,286	3.300	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,101,214	\$1,169,300	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$837,073	0.000	0.000
538378	RES-SPACE GRNT ALLOCATNS	\$125,000	\$125,000	0.000	0.000
538401	TFR WRRRI MATCHING	\$219,189	\$219,189	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$1,030,773	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$288,716	0.000	0.000
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$4,934,203	0.000	0.000
Total 538XXX		\$10,895,566	\$10,963,652	3.300	3.300
Total Requirements		\$698,787,947	\$698,856,033	6,102.825	6,102.825

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
430111	RESIDENT TUITION	\$171,140,604	\$171,140,604
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$91,319,559	\$91,319,559
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430130	EXTENSION INSTR FEES	\$5,654,698	\$5,654,698
430140	APPLICATION FEES	\$46,770	\$46,770
430190	SPECIAL FEES	\$1,927,354	\$1,927,354
430243	FED C&G ADM COST ALLOW	\$200,000	\$200,000
430310	EDP SERVICE REVENUE	\$2,289,137	\$2,289,137
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$12,611,099
430350	UTILITY SERV REVENUE	\$5,702,137	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$11,215,930	\$11,215,930
430400	SALES AND SERVICES	\$60,000	\$60,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs**

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430409	STUDENT STORES REVENUE	\$3,000	\$3,000		
430440	SALES & SERV FEES RECLAS	\$76,265	\$76,265		
430510	CONF/EVENT TICKET	\$1,090,262	\$1,090,262		
430620	VET HOSPITAL SER FEE	\$15,674,068	\$15,674,068		
430690	OTHER VET SERVICES	\$1,760,681	\$1,760,681		
430711	A/R INTEREST INCOME	\$55,931	\$55,931		
430716	BANK OF AMERICA REBATE	\$395,000	\$395,000		
430717	MOTOR POOL REBATES	\$80,000	\$80,000		
430730	RENTAL & LEASE INCOME	\$76,851	\$76,851		
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860		
430790	MISCELLANEOUS INCOME	\$109,682	\$109,682		
430890	OTHER INTERTRANSFERS	\$690,759	\$690,759		
Total 430XXX		\$308,810,974	\$308,810,974		
Total Receipts		\$308,810,974	\$308,810,974		
Net Appropriation/Total FTE Count		\$389,976,973	\$390,045,059	6,102.825	6,102.825



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$29,922,063	\$29,922,063	405.190	405.190
531210	SPA REGULAR SALARIES	\$13,321,934	\$13,321,934	388.550	388.550
531220	SPA OVERTIME PAYMENTS	\$3,379	\$3,379	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$6,696	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$263,796	\$263,796	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$47,238	\$47,238	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$540	0.000	0.000
531450	STUDENT REGULAR WAGE	\$114,982	\$114,982	0.000	0.000
531810	SOCIAL SECURITY	\$2,912,557	\$2,912,557	0.000	0.000
531820	STATE RETIREMENT	\$3,252,099	\$3,252,099	0.000	0.000
531830	MEDICAL INSURANCE	\$3,467,187	\$3,467,187	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,345,986	\$1,345,986	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325	0.000	0.000
Total 531XXX		\$54,659,782	\$54,659,782	793.740	793.740

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$4,625,343	\$4,625,343
Total 532XXX		\$4,625,343	\$4,625,343

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$2,199,458	\$2,199,458
533300	UTILITIES	\$649,086	\$649,086
Total 533XXX		\$2,848,544	\$2,848,544

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$2,755,421	\$2,755,421
Total 534XXX		\$2,755,421	\$2,755,421

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$3,682,916	\$3,682,916



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16031-North Carolina State University - Agricultural Research Service**

Requirements

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
Total 535XXX		\$3,682,916	\$3,682,916

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536575	GRAD ASST AWARDS	\$12,000	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$8,000
Total 536XXX		\$20,000	\$20,000
Total Requirements		\$68,592,006	\$68,592,006

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430130	EXTENSION INSTR FEES	\$42,057	\$42,057		
430230	FEDERAL APPROPRIATION	\$7,901,492	\$7,901,492		
430231	FED APPROP DIRECT REC	\$930,001	\$930,001		
430340	TELEPHONE SERV REVENUE	\$11,025	\$11,025		
430390	OTHER SUPPORTING REVENUE	\$4,311,678	\$4,311,678		
430440	SALES & SERV FEES RECLAS	\$432	\$432		
430510	CONF/EVENT TICKET	\$36,142	\$36,142		
430716	BANK OF AMERICA REBATE	\$22,466	\$22,466		
430730	RENTAL & LEASE INCOME	\$2,478	\$2,478		
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773		
430790	MISCELLANEOUS INCOME	\$390,409	\$390,409		
Total 430XXX		\$13,680,953	\$13,680,953		
Total Receipts		\$13,680,953	\$13,680,953		
Net Appropriation/Total FTE Count		\$54,911,053	\$54,911,053	793.740	793.740



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U30-North Carolina State University
16032-North Carolina State University - Cooperative Extension Service**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$21,510,462	\$21,510,462	281.120	281.120
531210	SPA REGULAR SALARIES	\$8,576,682	\$8,576,682	234.140	234.140
531230	SPA PREMIUM PAYMENTS	\$1,605	\$1,605	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$80,354	\$80,354	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$8,035,904	\$8,035,904	174.270	174.270
531410	NON-STUDENT REGULAR WAGE	\$3,860	\$3,860	0.000	0.000
531450	STUDENT REGULAR WAGE	\$27,894	\$27,894	0.000	0.000
531810	SOCIAL SECURITY	\$1,231,245	\$1,231,245	0.000	0.000
531820	STATE RETIREMENT	\$4,174,809	\$4,174,809	0.000	0.000
531830	MEDICAL INSURANCE	\$3,482,245	\$3,482,245	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$2,003,731	\$2,003,731	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$112,044	\$112,044	0.000	0.000
Total 531XXX		\$49,240,835	\$49,240,835	689.530	689.530

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	SUPPLIES AND MATERIALS	\$1,096,175	\$1,096,175
Total 532XXX		\$1,096,175	\$1,096,175

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	CURRENT OBLIGATION	\$3,215,357	\$3,215,357
533300	UTILITIES	\$199,357	\$199,357
Total 533XXX		\$3,414,714	\$3,414,714

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	FIXED CHARGES AND EXPENSES	\$505,683	\$505,683
Total 534XXX		\$505,683	\$505,683

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	CAPITAL OUTLAY	\$1,372,815	\$1,372,815
Total 535XXX		\$1,372,815	\$1,372,815



**Certified Budget - Original (BD307)
Detail by Cost Center
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U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536900	OTHER AIDS AND GRANTS	\$9,342	\$9,342
Total 536XXX		\$9,342	\$9,342
Total Requirements		\$55,639,564	\$55,639,564

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
430130	EXTENSION INSTR FEES	\$21,504	\$21,504		
430230	FEDERAL APPROPRIATION	\$13,100,007	\$13,100,007		
430231	FED APPROP DIRECT REC	\$1,868,690	\$1,868,690		
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769		
430390	OTHER SUPPORTING REVENUE	\$155,939	\$155,939		
430440	SALES & SERV FEES RECLAS	\$46,856	\$46,856		
430510	CONF/EVENT TICKET	\$239,502	\$239,502		
430716	BANK OF AMERICA REBATE	\$7,204	\$7,204		
430790	MISCELLANEOUS INCOME	\$49,175	\$49,175		
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$286,236		
Total 430XXX		\$15,779,882	\$15,779,882		
Total Receipts		\$15,779,882	\$15,779,882		
Net Appropriation/Total FTE Count		\$39,859,682	\$39,859,682	689.530	689.530



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$17,400,481	\$17,400,481	325.420	325.420
531210	SPA REGULAR SALARIES	\$21,012,720	\$21,012,720	494.470	494.470
531220	SPA OVERTIME PAYMENTS	\$1,591	\$1,591	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$2,984	\$2,984	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$174,614	\$174,614	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$198,139,577	\$198,139,577	2,104.325	2,104.325
531410	NON-STUDENT REGULAR WAGE	\$700,668	\$700,668	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600	0.000	0.000
531450	STUDENT REGULAR WAGE	\$278,390	\$278,390	0.000	0.000
531580	DISABILITY BENEFITS	\$42,689	\$42,689	0.000	0.000
531810	SOCIAL SECURITY	\$13,948,820	\$13,948,820	0.000	0.000
531820	STATE RETIREMENT	\$10,046,730	\$10,046,730	0.000	0.000
531830	MEDICAL INSURANCE	\$18,027,871	\$18,027,871	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$14,671,853	\$14,671,853	0.000	0.000
531950	HONORARIUMS	\$5,800	\$5,800	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$263,142	\$263,142	0.000	0.000
Total 531XXX		\$294,720,530	\$294,720,530	2,924.215	2,924.215

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$7,772,299	\$7,772,299		
Total 532XXX		\$7,772,299	\$7,772,299		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$7,470,798	\$7,470,798		
Total 533XXX		\$7,470,798	\$7,470,798		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$1,267,915	\$1,267,915		
Total 534XXX		\$1,267,915	\$1,267,915		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$8,974,846	\$8,974,846		
Total 535XXX		\$8,974,846	\$8,974,846		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1101 - Instruction

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536590	OTHER EDUCATIONAL AWARDS	\$665,646	\$665,646		
536900	OTHER AIDS AND GRANTS	\$102,114	\$102,114		
Total 536XXX		\$767,760	\$767,760		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538378	RES-SPACE GRNT ALLOCATNS	\$125,000	\$125,000	0.000	0.000
Total 538XXX		\$125,000	\$125,000	0.000	0.000

Total Requirements

\$321,099,148	\$321,099,148	2,924.215	2,924.215
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430140	APPLICATION FEES	\$6,900	\$6,900		
430190	SPECIAL FEES	\$503,138	\$503,138		
430390	OTHER SUPPORTING REVENUE	\$359,433	\$359,433		
430690	OTHER VET SERVICES	\$17,200	\$17,200		
430730	RENTAL & LEASE INCOME	\$475	\$475		

Total 430XXX

\$887,146	\$887,146
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Total Receipts

\$887,146	\$887,146
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Net Appropriation/Total FTE Count

\$320,212,002	\$320,212,002	2,924.215	2,924.215
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1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$236,922	\$236,922	4.210	4.210
531210	SPA REGULAR SALARIES	\$153,397	\$153,397	5.940	5.940
531220	SPA OVERTIME PAYMENTS	\$455	\$455	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$2,341	\$2,341	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$5,940,650	\$5,940,650	76.440	76.440
531410	NON-STUDENT REGULAR WAGE	\$159,750	\$159,750	0.000	0.000
531450	STUDENT REGULAR WAGE	\$346,065	\$346,065	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$106	\$106	0.000	0.000
531560	WORKERS COMPENSATION	\$4,540	\$4,540	0.000	0.000
531580	DISABILITY BENEFITS	\$1,355	\$1,355	0.000	0.000
531810	SOCIAL SECURITY	\$387,335	\$387,335	0.000	0.000
531820	STATE RETIREMENT	\$247,453	\$247,453	0.000	0.000
531830	MEDICAL INSURANCE	\$92,073	\$92,073	0.000	0.000



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531870	TIAA OPTIONAL RETIREMENT	\$254,668	\$254,668	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$3,634	\$3,634	0.000	0.000
Total 531XXX		\$7,830,744	\$7,830,744	86.590	86.590

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$429,195	\$429,195		
Total 532XXX		\$429,195	\$429,195		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$443,810	\$443,810		
Total 533XXX		\$443,810	\$443,810		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$49,971	\$49,971		
Total 534XXX		\$49,971	\$49,971		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$86,280	\$86,280		
Total 535XXX		\$86,280	\$86,280		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$760,000		
Total 536XXX		\$760,000	\$760,000		

Total Requirements

\$9,600,000	\$9,600,000		
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430111	RESIDENT TUITION	\$6,956,070	\$6,956,070		
430121	NONRESIDENT TUITION	\$2,643,930	\$2,643,930		
Total 430XXX		\$9,600,000	\$9,600,000		
Total Receipts		\$9,600,000	\$9,600,000		

Net Appropriation/Total FTE Count

\$0	\$0	86.590	86.590
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1103 - Non-Credit and Receipts Supported Instruction



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$759,006	\$759,006	14.060	14.060
531210	SPA REGULAR SALARIES	\$669,447	\$669,447	17.100	17.100
531220	SPA OVERTIME PAYMENTS	\$19,093	\$19,093	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$1,498	\$1,498	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$4,149	\$4,149	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$1,094,824	\$1,094,824	3.540	3.540
531410	NON-STUDENT REGULAR WAGE	\$162,833	\$162,833	0.000	0.000
531450	STUDENT REGULAR WAGE	\$51,518	\$51,518	0.000	0.000
531810	SOCIAL SECURITY	\$18,566	\$18,566	0.000	0.000
531820	STATE RETIREMENT	\$137,158	\$137,158	0.000	0.000
531830	MEDICAL INSURANCE	\$190,506	\$190,506	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$77,813	\$77,813	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$8,500	\$8,500	0.000	0.000
531920	CONSULTANT FEES	\$64,751	\$64,751	0.000	0.000
531930	MEDICAL	\$3,000	\$3,000	0.000	0.000
531950	HONORARIUMS	\$467	\$467	0.000	0.000
531970	ACADEMIC SERVICES	\$76,939	\$76,939	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$738,955	\$738,955	0.000	0.000
Total 531XXX		\$4,079,023	\$4,079,023	34.700	34.700

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$637,473	\$637,473		
Total 532XXX		\$637,473	\$637,473		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$922,249	\$922,249		
Total 533XXX		\$922,249	\$922,249		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$512,267	\$512,267		
Total 534XXX		\$512,267	\$512,267		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$441,324	\$441,324		
Total 535XXX		\$441,324	\$441,324		



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1103 - Non-Credit and Receipts Supported Instruction

Requirements

Total Requirements	\$6,592,336	\$6,592,336
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430130	EXTENSION INSTR FEES	\$5,639,645	\$5,639,645		
430190	SPECIAL FEES	\$5,800	\$5,800		
430390	OTHER SUPPORTING REVENUE	\$250,412	\$250,412		
430510	CONF/EVENT TICKET	\$677,479	\$677,479		
430690	OTHER VET SERVICES	\$9,000	\$9,000		
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000		
Total 430XXX		\$6,592,336	\$6,592,336		
Total Receipts		\$6,592,336	\$6,592,336		
Net Appropriation/Total FTE Count		\$0	\$0	34.700	34.700

1106 - NC State University - Veterinary Medicine

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,121,270	\$6,121,270	97.590	97.590
531210	SPA REGULAR SALARIES	\$11,753,939	\$11,753,939	368.850	368.850
531220	SPA OVERTIME PAYMENTS	\$126,435	\$126,435	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$70,981	\$70,981	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$44,934	\$44,934	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$13,081,848	\$13,081,848	100.270	100.270
531410	NON-STUDENT REGULAR WAGE	\$449,296	\$449,296	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$1,200	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$635	\$635	0.000	0.000
531450	STUDENT REGULAR WAGE	\$137,103	\$137,103	0.000	0.000
531460	STUDENT OVERTIME PAY	\$450	\$450	0.000	0.000
531470	STUDENT PREMIUM PAY	\$350	\$350	0.000	0.000
531810	SOCIAL SECURITY	\$2,388,694	\$2,388,694	0.000	0.000
531820	STATE RETIREMENT	\$2,186,863	\$2,186,863	0.000	0.000
531830	MEDICAL INSURANCE	\$2,209,261	\$2,209,261	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,744,032	\$1,744,032	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$14,100	\$14,100	0.000	0.000
Total 531XXX		\$40,331,391	\$40,331,391	566.710	566.710

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$4,598,907	\$4,598,907		



**Certified Budget - Original (BD307)
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**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1106 - NC State University - Veterinary Medicine**

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$4,598,907	\$4,598,907		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$2,417,657	\$2,417,657		
Total 533XXX		\$2,417,657	\$2,417,657		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$521,833	\$521,833		
Total 534XXX		\$521,833	\$521,833		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$1,741,193	\$1,741,193		
Total 535XXX		\$1,741,193	\$1,741,193		

Total Requirements

\$49,610,981	\$49,610,981		
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430190	SPECIAL FEES	\$42,000	\$42,000		
430390	OTHER SUPPORTING REVENUE	\$558,316	\$558,316		
430440	SALES & SERV FEES RECLAS	\$74,265	\$74,265		
430620	VET HOSPITAL SER FEE	\$15,674,068	\$15,674,068		
430690	OTHER VET SERVICES	\$1,734,481	\$1,734,481		
Total 430XXX		\$18,083,130	\$18,083,130		
Total Receipts		\$18,083,130	\$18,083,130		

Net Appropriation/Total FTE Count

\$31,527,851	\$31,527,851	566.710	566.710
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1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$6,870,767	\$6,870,767	112.460	112.460
531210	SPA REGULAR SALARIES	\$2,888,518	\$2,888,518	71.750	71.750
531270	SPA LONGEVITY PAYMENTS	\$27,063	\$27,063	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$32,529	\$32,529	0.000	0.000
531450	STUDENT REGULAR WAGE	\$53,911	\$53,911	0.000	0.000



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531580	DISABILITY BENEFITS	\$1,243	\$1,243	0.000	0.000
531810	SOCIAL SECURITY	\$732,337	\$732,337	0.000	0.000
531820	STATE RETIREMENT	\$371,929	\$371,929	0.000	0.000
531830	MEDICAL INSURANCE	\$674,046	\$674,046	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$573,909	\$573,909	0.000	0.000
531920	CONSULTANT FEES	\$2,000	\$2,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$12,230,252	\$12,230,252	184.210	184.210

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$623,507	\$623,507		
Total 532XXX		\$623,507	\$623,507		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$97,878	\$97,878		
Total 534XXX		\$97,878	\$97,878		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$174,409	\$174,409	0.000	0.000
538401	TFR WRRI MATCHING	\$219,189	\$219,189	0.000	0.000
538402	TFR SEA GRANT MATCHING	\$1,030,773	\$1,030,773	0.000	0.000
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$288,716	0.000	0.000
Total 538XXX		\$1,713,087	\$1,713,087	0.000	0.000

Total Requirements

\$14,664,724	\$14,664,724	184.210	184.210
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$358,271	\$358,271		
430510	CONF/EVENT TICKET	\$328,614	\$328,614		
430790	MISCELLANEOUS INCOME	\$297	\$297		
430890	OTHER INTERTRANSFERS	\$690,759	\$690,759		
Total 430XXX		\$1,377,941	\$1,377,941		
Total Receipts		\$1,377,941	\$1,377,941		

Net Appropriation/Total FTE Count

\$13,286,783	\$13,286,783	184.210	184.210
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1142 - Community Services



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,448,981	\$3,448,981	49.000	49.000
531210	SPA REGULAR SALARIES	\$1,470,847	\$1,470,847	43.630	43.630
531220	SPA OVERTIME PAYMENTS	\$38,421	\$38,421	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$5,126	\$5,126	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$17,786	\$17,786	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$143,868	\$143,868	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$200	\$200	0.000	0.000
531450	STUDENT REGULAR WAGE	\$74,329	\$74,329	0.000	0.000
531460	STUDENT OVERTIME PAY	\$100	\$100	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$300	\$300	0.000	0.000
531560	WORKERS COMPENSATION	\$883	\$883	0.000	0.000
531580	DISABILITY BENEFITS	\$968	\$968	0.000	0.000
531810	SOCIAL SECURITY	\$400,101	\$400,101	0.000	0.000
531820	STATE RETIREMENT	\$528,776	\$528,776	0.000	0.000
531830	MEDICAL INSURANCE	\$384,296	\$384,296	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$98,687	\$98,687	0.000	0.000
531920	CONSULTANT FEES	\$161,094	\$161,094	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$67,306	\$67,306	0.000	0.000
Total 531XXX		\$6,842,069	\$6,842,069	92.630	92.630

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$340,483	\$340,483		
Total 532XXX		\$340,483	\$340,483		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$312,023	\$312,023		
Total 533XXX		\$312,023	\$312,023		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$94,377	\$94,377		
Total 534XXX		\$94,377	\$94,377		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$19,133	\$19,133		
Total 535XXX		\$19,133	\$19,133		



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1142 - Community Services

Requirements

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538290	OTHER INTER-TRANSFERS	\$33,469	\$33,469	0.000	0.000
538374	SBTDC ALLOCATNS	\$837,073	\$837,073	0.000	0.000
Total 538XXX		\$870,542	\$870,542	0.000	0.000
Total Requirements		\$8,478,627	\$8,478,627	92.630	92.630

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430130	EXTENSION INSTR FEES	\$15,053	\$15,053		
430390	OTHER SUPPORTING REVENUE	\$1,460,863	\$1,460,863		
430440	SALES & SERV FEES RECLAS	\$2,000	\$2,000		
430510	CONF/EVENT TICKET	\$18,080	\$18,080		
430730	RENTAL & LEASE INCOME	\$2,762	\$2,762		
Total 430XXX		\$1,498,758	\$1,498,758		
Total Receipts		\$1,498,758	\$1,498,758		
Net Appropriation/Total FTE Count		\$6,979,869	\$6,979,869	92.630	92.630

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,765,966	\$7,765,966	101.470	101.470
531210	SPA REGULAR SALARIES	\$5,316,989	\$5,316,989	139.600	139.600
531230	SPA PREMIUM PAYMENTS	\$27,512	\$27,512	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$43,081	\$43,081	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$672,241	\$672,241	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$400	\$400	0.000	0.000
531430	NON-STUDENT PREMIUM PAY	\$74	\$74	0.000	0.000
531450	STUDENT REGULAR WAGE	\$925,013	\$925,013	0.000	0.000
531460	STUDENT OVERTIME PAY	\$170	\$170	0.000	0.000
531470	STUDENT PREMIUM PAY	\$56	\$56	0.000	0.000
531810	SOCIAL SECURITY	\$895,218	\$895,218	0.000	0.000
531820	STATE RETIREMENT	\$989,766	\$989,766	0.000	0.000
531830	MEDICAL INSURANCE	\$1,142,187	\$1,142,187	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$595,659	\$595,659	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$15,000	\$15,000	0.000	0.000
Total 531XXX		\$18,389,332	\$18,389,332	241.070	241.070

532XXX-SUPPLIES AND MATERIALS



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1151 - Libraries

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$740,632	\$740,632		
Total 532XXX		\$740,632	\$740,632		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$415,976	\$415,976		
Total 533XXX		\$415,976	\$415,976		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$420,864	\$420,864		
Total 534XXX		\$420,864	\$420,864		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$511,028	\$511,028		
535600	LIBRARY BOOKS AND JOURNALS	\$9,421,212	\$9,421,212		
Total 535XXX		\$9,932,240	\$9,932,240		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959	0.000	0.000
Total 538XXX		\$1,208,959	\$1,208,959	0.000	0.000
Total Requirements		\$31,108,003	\$31,108,003	241.070	241.070

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430390	OTHER SUPPORTING REVENUE	\$42,418	\$42,418		
430730	RENTAL & LEASE INCOME	\$3,200	\$3,200		
430790	MISCELLANEOUS INCOME	\$46,800	\$46,800		
Total 430XXX		\$92,418	\$92,418		
Total Receipts		\$92,418	\$92,418		

Net Appropriation/Total FTE Count

\$31,015,585	\$31,015,585	241.070	241.070
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1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$7,700,336	\$7,700,336	93.190	93.190



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA REGULAR SALARIES	\$5,153,325	\$5,153,325	104.690	104.690
531220	SPA OVERTIME PAYMENTS	\$6,917	\$6,917	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$979	\$979	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$47,778	\$47,778	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$177,229	\$177,229	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$22	\$22	0.000	0.000
531450	STUDENT REGULAR WAGE	\$11,151	\$11,151	0.000	0.000
531460	STUDENT OVERTIME PAY	\$20	\$20	0.000	0.000
531810	SOCIAL SECURITY	\$916,931	\$916,931	0.000	0.000
531820	STATE RETIREMENT	\$1,127,703	\$1,127,703	0.000	0.000
531830	MEDICAL INSURANCE	\$1,045,144	\$1,045,144	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$286,389	\$286,389	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$7,214	\$7,214	0.000	0.000
531950	HONORARIUMS	\$1,200	\$1,200	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$24,731	\$24,731	0.000	0.000
Total 531XXX		\$16,507,069	\$16,507,069	197.880	197.880

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$1,372,734	\$1,372,734		
Total 532XXX		\$1,372,734	\$1,372,734		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,397,493	\$1,397,493		
Total 533XXX		\$1,397,493	\$1,397,493		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$913,659	\$913,659		
Total 534XXX		\$913,659	\$913,659		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$247,600	\$247,600		
Total 535XXX		\$247,600	\$247,600		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536570	TRAINEESHIPS	\$108,000	\$108,000		



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U30-North Carolina State University

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1152 - General Academic Support

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536590	OTHER EDUCATIONAL AWARDS	\$271,108	\$271,108		
Total 536XXX		\$379,108	\$379,108		
Total Requirements		\$20,817,663	\$20,817,663		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430190	SPECIAL FEES	\$6,500	\$6,500		
430310	EDP SERVICE REVENUE	\$636,014	\$636,014		
430390	OTHER SUPPORTING REVENUE	\$621,755	\$621,755		
430730	RENTAL & LEASE INCOME	\$1,000	\$1,000		
Total 430XXX		\$1,265,269	\$1,265,269		
Total Receipts		\$1,265,269	\$1,265,269		
Net Appropriation/Total FTE Count		\$19,552,394	\$19,552,394	197.880	197.880

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$3,505,847	\$3,505,847	63.180	63.180
531210	SPA REGULAR SALARIES	\$2,251,700	\$2,251,700	57.910	57.910
531270	SPA LONGEVITY PAYMENTS	\$19,468	\$19,468	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$76,797	\$76,797	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$6	\$6	0.000	0.000
531450	STUDENT REGULAR WAGE	\$34,942	\$34,942	0.000	0.000
531460	STUDENT OVERTIME PAY	\$6	\$6	0.000	0.000
531590	OTHER PERSONNEL PAYMENTS	\$2,220	\$2,220	0.000	0.000
531810	SOCIAL SECURITY	\$456,586	\$456,586	0.000	0.000
531820	STATE RETIREMENT	\$577,040	\$577,040	0.000	0.000
531830	MEDICAL INSURANCE	\$587,591	\$587,591	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$203,170	\$203,170	0.000	0.000
531930	MEDICAL	\$199	\$199	0.000	0.000
531950	HONORARIUMS	\$14,573	\$14,573	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$26,818	\$26,818	0.000	0.000
Total 531XXX		\$7,756,963	\$7,756,963	121.090	121.090

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$100,419	\$100,419		



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U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1160 - Student Services

Requirements

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$100,419	\$100,419		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$762,810	\$762,810		
Total 533XXX		\$762,810	\$762,810		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$330,196	\$330,196		
Total 534XXX		\$330,196	\$330,196		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$228,314	\$228,314		
Total 535XXX		\$228,314	\$228,314		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$10,000		
536900	OTHER AIDS AND GRANTS	\$16,633	\$16,633		
Total 536XXX		\$26,633	\$26,633		
Total Requirements		\$9,205,335	\$9,205,335		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430140	APPLICATION FEES	\$39,870	\$39,870		
430190	SPECIAL FEES	\$920,134	\$920,134		
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000		
430310	EDP SERVICE REVENUE	\$14,300	\$14,300		
430390	OTHER SUPPORTING REVENUE	\$2,500	\$2,500		
430400	SALES AND SERVICES	\$60,000	\$60,000		
Total 430XXX		\$1,136,804	\$1,136,804		
Total Receipts		\$1,136,804	\$1,136,804		

Net Appropriation/Total FTE Count

\$8,068,531 \$8,068,531 121.090 121.090

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1170 - Institutional Support

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$13,757,069	\$13,757,069	136.370	136.370
531210	SPA REGULAR SALARIES	\$27,844,480	\$27,844,480	497.400	497.400
531220	SPA OVERTIME PAYMENTS	\$27,691	\$27,691	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$35,100	\$35,100	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$314,061	\$314,061	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$273,558	\$273,558	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$112	\$112	0.000	0.000
531450	STUDENT REGULAR WAGE	\$67,151	\$67,151	0.000	0.000
531580	DISABILITY BENEFITS	\$894	\$894	0.000	0.000
531810	SOCIAL SECURITY	\$2,646,239	\$2,646,239	0.000	0.000
531820	STATE RETIREMENT	\$4,778,252	\$4,778,252	0.000	0.000
531830	MEDICAL INSURANCE	\$3,680,908	\$3,680,908	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$720,120	\$720,120	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$50,000	\$50,000	0.000	0.000
531920	CONSULTANT FEES	\$32,400	\$32,400	0.000	0.000
531930	MEDICAL	\$4,000	\$4,000	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$36,710	\$36,710	0.000	0.000
Total 531XXX		\$54,268,745	\$54,268,745	633.770	633.770

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$3,000,315	\$3,000,315		
Total 532XXX		\$3,000,315	\$3,000,315		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$6,280,737	\$6,280,737		
Total 533XXX		\$6,280,737	\$6,280,737		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$3,700,991	\$3,700,991		
Total 534XXX		\$3,700,991	\$3,700,991		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$2,776,675	\$2,776,675		
Total 535XXX		\$2,776,675	\$2,776,675		

Total Requirements

\$70,027,463	\$70,027,463		
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Receipts



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1170 - Institutional Support

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430190	SPECIAL FEES	\$449,782	\$449,782		
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000		
430310	EDP SERVICE REVENUE	\$1,638,823	\$1,638,823		
430390	OTHER SUPPORTING REVENUE	\$5,750,050	\$5,750,050		
430409	STUDENT STORES REVENUE	\$3,000	\$3,000		
430510	CONF/EVENT TICKET	\$66,089	\$66,089		
430730	RENTAL & LEASE INCOME	\$69,414	\$69,414		
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860		
430790	MISCELLANEOUS INCOME	\$40,905	\$40,905		
Total 430XXX		\$8,333,923	\$8,333,923		
Total Receipts		\$8,333,923	\$8,333,923		
Net Appropriation/Total FTE Count		\$61,693,540	\$61,693,540	633.770	633.770

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$777,296	\$777,296	8.000	8.000
531209	SPA LEO SALARIES	\$2,116,855	\$2,116,855	46.200	46.200
531210	SPA REGULAR SALARIES	\$30,187,618	\$30,187,618	962.460	962.460
531220	SPA OVERTIME PAYMENTS	\$297,072	\$297,072	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$559,209	\$559,209	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$233,984	\$233,984	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$502,992	\$502,992	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$178	\$178	0.000	0.000
531450	STUDENT REGULAR WAGE	\$33,525	\$33,525	0.000	0.000
531540	TORT CLAIMS	\$3,600	\$3,600	0.000	0.000
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768	0.000	0.000
531560	WORKERS COMPENSATION	\$656,179	\$656,179	0.000	0.000
531580	DISABILITY BENEFITS	\$2,098	\$2,098	0.000	0.000
531810	SOCIAL SECURITY	\$2,579,446	\$2,579,446	0.000	0.000
531820	STATE RETIREMENT	\$4,112,568	\$4,112,568	0.000	0.000
531830	MEDICAL INSURANCE	\$4,174,212	\$4,174,212	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$144,387	\$144,387	0.000	0.000
531880	LAW OFFICERS' RETIREMENT	\$398,175	\$398,175	0.000	0.000
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$1,406	0.000	0.000
531920	CONSULTANT FEES	\$535	\$535	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$48,974	\$48,974	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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**U30-North Carolina State University
16030-North Carolina State University - Academic Affairs
1180 - Physical Plant Operation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$47,057,077	\$47,057,077	1,016.660	1,016.660

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$4,572,391	\$4,572,391		
Total 532XXX		\$4,572,391	\$4,572,391		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$7,490,529	\$7,490,529		
533300	UTILITIES	\$32,973,991	\$32,973,991		
Total 533XXX		\$40,464,520	\$40,464,520		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$2,972,139	\$2,972,139		
Total 534XXX		\$2,972,139	\$2,972,139		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$1,611,697	\$1,611,697		
Total 535XXX		\$1,611,697	\$1,611,697		

538XXX-TRANSFERS, NON-OPERATING

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538313	RES-SULLIVAN SUBSTATION	\$149,343	\$149,343	0.000	0.000
538318	RES-CAMPUS AUTOMATION IN	\$8,700	\$8,700	0.000	0.000
538342	RES-HUNT CENT CAMPUS LIB	\$451,655	\$451,655	0.000	0.000
538350	RES-CENTENNIAL GREENHOUSE	\$38,577	\$38,577	0.000	0.000
538369	RES-CORPORATE RESEARCH I	\$294,286	\$294,286	3.300	3.300
538370	RES-INFRASTRUCTURE UPGRA	\$1,101,214	\$1,169,300	0.000	0.000
538466	MAND TRF ENERGY SAVINGS	\$4,934,203	\$4,934,203	0.000	0.000
Total 538XXX		\$6,977,978	\$7,046,064	3.300	3.300

Total Requirements

\$103,655,802	\$103,723,888	1,019.960	1,019.960
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430320	PHYSICAL PLANT REVENUES	\$12,611,099	\$12,611,099		



**Certified Budget - Original (BD307)
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Biennium 2013-15**

U30-North Carolina State University

16030-North Carolina State University - Academic Affairs

1180 - Physical Plant Operation

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430350	UTILITY SERV REVENUE	\$5,702,137	\$5,702,137		
430390	OTHER SUPPORTING REVENUE	\$1,811,912	\$1,811,912		
430790	MISCELLANEOUS INCOME	\$11,680	\$11,680		
Total 430XXX		\$20,136,828	\$20,136,828		
Total Receipts		\$20,136,828	\$20,136,828		
Net Appropriation/Total FTE Count		\$83,518,974	\$83,587,060	1,019.960	1,019.960

1230 - Student Financial Aid

Requirements

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536515	NEED-BASED STUDENT AID	\$900,676	\$900,676		
536518	DISTANCE ED GRANT FUNDS	\$1,195,696	\$1,195,696		
536519	OTHER NON-SERV SCHSHIPS	\$231,823	\$231,823		
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000		
536545	NC STATE TUIT GRANT	\$37,729,810	\$37,729,810		
536575	GRAD ASST AWARDS	\$9,374,860	\$9,374,860		
536590	OTHER EDUCATIONAL AWARDS	\$295,000	\$295,000		
Total 536XXX		\$53,927,865	\$53,927,865		
Total Requirements		\$53,927,865	\$53,927,865		
Net Appropriation/Total FTE Count		\$53,927,865	\$53,927,865	0.000	0.000

1990 - Multi-Activity

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430111	RESIDENT TUITION	\$164,184,534	\$164,184,534		
430116	RES TUITION SURCHARGE	\$521,836	\$521,836		
430121	NONRESIDENT TUITION	\$88,675,629	\$88,675,629		
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)		
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437		
430711	A/R INTEREST INCOME	\$55,931	\$55,931		
430716	BANK OF AMERICA REBATE	\$395,000	\$395,000		
430717	MOTOR POOL REBATES	\$80,000	\$80,000		
Total 430XXX		\$239,806,421	\$239,806,421		
Total Receipts		\$239,806,421	\$239,806,421		
Net Appropriation/Total FTE Count		(\$239,806,421)	(\$239,806,421)		

16031-North Carolina State University - Agricultural Research Service



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1121 - Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$1,188,118	\$1,188,118	10.490	10.490
531210	SPA REGULAR SALARIES	\$2,401,760	\$2,401,760	65.460	65.460
531270	SPA LONGEVITY PAYMENTS	\$2,375	\$2,375	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$37,177	\$37,177	0.000	0.000
531450	STUDENT REGULAR WAGE	\$18,764	\$18,764	0.000	0.000
531810	SOCIAL SECURITY	\$246,766	\$246,766	0.000	0.000
531820	STATE RETIREMENT	\$334,904	\$334,904	0.000	0.000
531830	MEDICAL INSURANCE	\$257,744	\$257,744	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$116,150	\$116,150	0.000	0.000
Total 531XXX		\$4,603,758	\$4,603,758	75.950	75.950

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$56,743	\$56,743		
Total 532XXX		\$56,743	\$56,743		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$115,727	\$115,727		
Total 533XXX		\$115,727	\$115,727		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$16,400	\$16,400		
Total 534XXX		\$16,400	\$16,400		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$47,917	\$47,917		
Total 535XXX		\$47,917	\$47,917		

Total Requirements

\$4,840,545 \$4,840,545

Net Appropriation/Total FTE Count

\$4,840,545 \$4,840,545 75.950 75.950

1122 - Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$28,699,161	\$28,699,161	394.190	394.190
531210	SPA REGULAR SALARIES	\$6,835,552	\$6,835,552	181.830	181.830



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1122 - Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531270	SPA LONGEVITY PAYMENTS	\$178,391	\$178,391	0.000	0.000
531420	NON-STUDENT OVERTIME PAY	\$540	\$540	0.000	0.000
531450	STUDENT REGULAR WAGE	\$96,218	\$96,218	0.000	0.000
531810	SOCIAL SECURITY	\$2,313,107	\$2,313,107	0.000	0.000
531820	STATE RETIREMENT	\$2,319,184	\$2,319,184	0.000	0.000
531830	MEDICAL INSURANCE	\$2,705,574	\$2,705,574	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,203,350	\$1,203,350	0.000	0.000
Total 531XXX		\$44,351,077	\$44,351,077	576.020	576.020

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$2,247,716	\$2,247,716		
Total 532XXX		\$2,247,716	\$2,247,716		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,604,469	\$1,604,469		
533300	UTILITIES	\$139,282	\$139,282		
Total 533XXX		\$1,743,751	\$1,743,751		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$2,516,880	\$2,516,880		
Total 534XXX		\$2,516,880	\$2,516,880		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$2,949,170	\$2,949,170		
Total 535XXX		\$2,949,170	\$2,949,170		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536575	GRAD ASST AWARDS	\$12,000	\$12,000		
536900	OTHER AIDS AND GRANTS	\$8,000	\$8,000		
Total 536XXX		\$20,000	\$20,000		

Total Requirements

\$53,828,594 \$53,828,594

Receipts

430XXX-REVENUES

2013-2014 2014-2015 2013-2014 2014-2015



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1122 - Research

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
430130	EXTENSION INSTR FEES	\$42,057	\$42,057		
430340	TELEPHONE SERV REVENUE	\$10,525	\$10,525		
430390	OTHER SUPPORTING REVENUE	\$2,086,827	\$2,086,827		
430440	SALES & SERV FEES RECLAS	\$432	\$432		
430510	CONF/EVENT TICKET	\$36,059	\$36,059		
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773		
430790	MISCELLANEOUS INCOME	\$1,167	\$1,167		
Total 430XXX		\$2,209,840	\$2,209,840		
Total Receipts		\$2,209,840	\$2,209,840		
Net Appropriation/Total FTE Count		\$51,618,754	\$51,618,754	576.020	576.020

1123 - Research Stations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$34,784	\$34,784	0.510	0.510
531210	SPA REGULAR SALARIES	\$4,084,622	\$4,084,622	141.260	141.260
531220	SPA OVERTIME PAYMENTS	\$3,379	\$3,379	0.000	0.000
531230	SPA PREMIUM PAYMENTS	\$6,696	\$6,696	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$83,030	\$83,030	0.000	0.000
531410	NON-STUDENT REGULAR WAGE	\$10,061	\$10,061	0.000	0.000
531810	SOCIAL SECURITY	\$352,684	\$352,684	0.000	0.000
531820	STATE RETIREMENT	\$598,011	\$598,011	0.000	0.000
531830	MEDICAL INSURANCE	\$503,869	\$503,869	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$26,486	\$26,486	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325	0.000	0.000
Total 531XXX		\$5,704,947	\$5,704,947	141.770	141.770

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$2,320,884	\$2,320,884		
Total 532XXX		\$2,320,884	\$2,320,884		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$479,262	\$479,262		
533300	UTILITIES	\$509,804	\$509,804		
Total 533XXX		\$989,066	\$989,066		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U30-North Carolina State University

16031-North Carolina State University - Agricultural Research Service

1123 - Research Stations

Requirements

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$222,141	\$222,141		
Total 534XXX		\$222,141	\$222,141		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$685,829	\$685,829		
Total 535XXX		\$685,829	\$685,829		

Total Requirements

\$9,922,867	\$9,922,867		
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430340	TELEPHONE SERV REVENUE	\$500	\$500		
430390	OTHER SUPPORTING REVENUE	\$2,224,851	\$2,224,851		
430510	CONF/EVENT TICKET	\$83	\$83		
430730	RENTAL & LEASE INCOME	\$2,478	\$2,478		
430790	MISCELLANEOUS INCOME	\$389,242	\$389,242		
Total 430XXX		\$2,617,154	\$2,617,154		

Total Receipts

\$2,617,154	\$2,617,154		
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Net Appropriation/Total FTE Count

\$7,305,713	\$7,305,713	141.770	141.770
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1990 - Multi-Activity

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430230	FEDERAL APPROPRIATION	\$7,901,492	\$7,901,492		
430231	FED APPROP DIRECT REC	\$930,001	\$930,001		
430716	BANK OF AMERICA REBATE	\$22,466	\$22,466		
Total 430XXX		\$8,853,959	\$8,853,959		
Total Receipts		\$8,853,959	\$8,853,959		

Net Appropriation/Total FTE Count

(\$8,853,959)	(\$8,853,959)		
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16032-North Carolina State University - Cooperative Extension Service

1131 - State Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$2,224,213	\$2,224,213	11.190	11.190



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1131 - State Administration

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA REGULAR SALARIES	\$1,597,000	\$1,597,000	39.340	39.340
531270	SPA LONGEVITY PAYMENTS	\$14,484	\$14,484	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$290,283	\$290,283	1.770	1.770
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$3,300	0.000	0.000
531450	STUDENT REGULAR WAGE	\$4,200	\$4,200	0.000	0.000
531810	SOCIAL SECURITY	\$185,114	\$185,114	0.000	0.000
531820	STATE RETIREMENT	\$370,164	\$370,164	0.000	0.000
531830	MEDICAL INSURANCE	\$231,486	\$231,486	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$22,563	\$22,563	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$1,300	\$1,300	0.000	0.000
Total 531XXX		\$4,944,107	\$4,944,107	52.300	52.300

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$84,515	\$84,515		
Total 532XXX		\$84,515	\$84,515		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$166,713	\$166,713		
Total 533XXX		\$166,713	\$166,713		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$28,584	\$28,584		
Total 534XXX		\$28,584	\$28,584		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$7,922	\$7,922		
Total 535XXX		\$7,922	\$7,922		

Total Requirements

\$5,231,841	\$5,231,841
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Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430510	CONF/EVENT TICKET	\$20,475	\$20,475		
Total 430XXX		\$20,475	\$20,475		
Total Receipts		\$20,475	\$20,475		



**Certified Budget - Original (BD307)
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U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1131 - State Administration

Net Appropriation/Total FTE Count	\$5,211,366	\$5,211,366	52.300	52.300
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1132 - State Program Operations

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$14,116,450	\$14,116,450	142.160	142.160
531210	SPA REGULAR SALARIES	\$1,921,560	\$1,921,560	32.020	32.020
531230	SPA PREMIUM PAYMENTS	\$1,605	\$1,605	0.000	0.000
531270	SPA LONGEVITY PAYMENTS	\$57,741	\$57,741	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$322,687	\$322,687	4.070	4.070
531450	STUDENT REGULAR WAGE	\$23,694	\$23,694	0.000	0.000
531810	SOCIAL SECURITY	\$369,562	\$369,562	0.000	0.000
531820	STATE RETIREMENT	\$1,291,358	\$1,291,358	0.000	0.000
531830	MEDICAL INSURANCE	\$1,084,057	\$1,084,057	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$1,428,013	\$1,428,013	0.000	0.000
531990	OTHER CONTRACTED SERVICE	\$110,744	\$110,744	0.000	0.000
Total 531XXX		\$20,727,471	\$20,727,471	178.250	178.250

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$819,742	\$819,742		
Total 532XXX		\$819,742	\$819,742		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,230,896	\$1,230,896		
533300	UTILITIES	\$199,357	\$199,357		
Total 533XXX		\$1,430,253	\$1,430,253		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$291,583	\$291,583		
Total 534XXX		\$291,583	\$291,583		

535XXX-CAPITAL OUTLAY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	CAPITAL OUTLAY	\$904,548	\$904,548		
Total 535XXX		\$904,548	\$904,548		

Total Requirements

	\$24,173,597	\$24,173,597		
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Receipts

430XXX-REVENUES

	2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1132 - State Program Operations

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
430130	EXTENSION INSTR FEES	\$12,484	\$12,484		
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769		
430390	OTHER SUPPORTING REVENUE	\$155,939	\$155,939		
430440	SALES & SERV FEES RECLAS	\$46,056	\$46,056		
430510	CONF/EVENT TICKET	\$197,940	\$197,940		
430790	MISCELLANEOUS INCOME	\$39,175	\$39,175		
Total 430XXX		\$456,363	\$456,363		
Total Receipts		\$456,363	\$456,363		
Net Appropriation/Total FTE Count		\$23,717,234	\$23,717,234	178.250	178.250

1133 - County Program Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REGULAR SALARIES	\$5,169,799	\$5,169,799	127.770	127.770
531210	SPA REGULAR SALARIES	\$5,058,122	\$5,058,122	162.780	162.780
531270	SPA LONGEVITY PAYMENTS	\$8,129	\$8,129	0.000	0.000
531310	EPA ACADEMIC SALARIES	\$7,422,934	\$7,422,934	168.430	168.430
531410	NON-STUDENT REGULAR WAGE	\$560	\$560	0.000	0.000
531810	SOCIAL SECURITY	\$676,569	\$676,569	0.000	0.000
531820	STATE RETIREMENT	\$2,513,287	\$2,513,287	0.000	0.000
531830	MEDICAL INSURANCE	\$2,166,702	\$2,166,702	0.000	0.000
531870	TIAA OPTIONAL RETIREMENT	\$553,155	\$553,155	0.000	0.000
Total 531XXX		\$23,569,257	\$23,569,257	458.980	458.980

532XXX-SUPPLIES AND MATERIALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	SUPPLIES AND MATERIALS	\$191,918	\$191,918		
Total 532XXX		\$191,918	\$191,918		

533XXX-CURRENT OBLIGATIONS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	CURRENT OBLIGATION	\$1,817,748	\$1,817,748		
Total 533XXX		\$1,817,748	\$1,817,748		

534XXX-FIXED CHARGES AND EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	FIXED CHARGES AND EXPENSES	\$185,516	\$185,516		
Total 534XXX		\$185,516	\$185,516		

535XXX-CAPITAL OUTLAY

		2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U30-North Carolina State University

16032-North Carolina State University - Cooperative Extension Service

1133 - County Program Operation

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535000	CAPITAL OUTLAY	\$460,345	\$460,345		
Total 535XXX		\$460,345	\$460,345		

536XXX-GRANTS, STATE AID, SUBSIDY

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536900	OTHER AIDS AND GRANTS	\$9,342	\$9,342		
Total 536XXX		\$9,342	\$9,342		
Total Requirements		\$26,234,126	\$26,234,126		

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430510	CONF/EVENT TICKET	\$20,480	\$20,480		
430910	SAL REIMB-DUAL EMPLOYMT	\$286,236	\$286,236		
Total 430XXX		\$306,716	\$306,716		
Total Receipts		\$306,716	\$306,716		
Net Appropriation/Total FTE Count		\$25,927,410	\$25,927,410	458.980	458.980

1990 - Multi-Activity

Receipts

430XXX-REVENUES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
430130	EXTENSION INSTR FEES	\$9,020	\$9,020		
430230	FEDERAL APPROPRIATION	\$13,100,007	\$13,100,007		
430231	FED APPROP DIRECT REC	\$1,868,690	\$1,868,690		
430440	SALES & SERV FEES RECLAS	\$800	\$800		
430510	CONF/EVENT TICKET	\$607	\$607		
430716	BANK OF AMERICA REBATE	\$7,204	\$7,204		
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000		
Total 430XXX		\$14,996,328	\$14,996,328		
Total Receipts		\$14,996,328	\$14,996,328		
Net Appropriation/Total FTE Count		(\$14,996,328)	(\$14,996,328)		