



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

**Code: 16070**

**CAMPUS/AGENCY NAME:** NC Agricultural and Technical State University

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.

	<b>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$155,828,367
LESS ESTIMATED RECEIPTS	\$64,930,346
<b>NET APPROPRIATION</b>	<b>\$90,898,021</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**16070-NC Agricultural and Technical State University**

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$72,446,182	\$0	\$72,446,182
1102	Summer Term Instruction	\$3,582,817	\$0	\$3,582,817
1103	Non-Credit and Receipts Supported Instruction	\$115,296	\$0	\$115,296
1110	Organized Research	\$10,469,467	\$0	\$10,469,467
1142	Community Services	\$79,169	\$0	\$79,169
1151	Libraries	\$4,617,724	\$0	\$4,617,724
1152	General Academic Support	\$9,021,267	\$0	\$9,021,267
1160	Student Services	\$8,027,809	\$0	\$8,027,809
1170	Institutional Support	\$18,951,060	\$0	\$18,951,060
1180	Physical Plant Operation	\$19,885,382	\$0	\$19,885,382
1230	Student Financial Aid	\$8,632,194	\$0	\$8,632,194
<b>Total REQUIREMENTS</b>		<b>\$155,828,367</b>	<b>\$0</b>	<b>\$155,828,367</b>
<b>RECEIPTS</b>				
1101	Instruction	\$318,082	\$0	\$318,082
1102	Summer Term Instruction	\$3,582,817	\$0	\$3,582,817
1103	Non-Credit and Receipts Supported Instruction	\$115,296	\$0	\$115,296
1151	Libraries	\$14,481	\$0	\$14,481
1160	Student Services	\$181,699	\$0	\$181,699
1170	Institutional Support	\$1,802,086	\$0	\$1,802,086
1180	Physical Plant Operation	\$1,784,999	\$0	\$1,784,999
1990	Multi-Activity	\$57,130,886	\$0	\$57,130,886
<b>Total RECEIPTS</b>		<b>\$64,930,346</b>	<b>\$0</b>	<b>\$64,930,346</b>
<b>NET APPROPRIATION</b>		<b>\$90,898,021</b>	<b>\$0</b>	<b>\$90,898,021</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	724.594	0.000	724.594
1102	Summer Term Instruction	35.255	0.000	35.255
1103	Non-Credit and Receipts Supported Instruction	1.680	0.000	1.680
1110	Organized Research	125.290	0.000	125.290
1142	Community Services	2.000	0.000	2.000
1151	Libraries	48.500	0.000	48.500
1152	General Academic Support	98.420	0.000	98.420
1160	Student Services	93.000	0.000	93.000

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**Position Counts**

**REQUIREMENTS**

1170	Institutional Support	168.645	0.000	168.645
1180	Physical Plant Operation	223.930	0.000	223.930
<b>TOTAL POSITIONS</b>		<b>1,521.314</b>	<b>0.000</b>	<b>1,521.314</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$18,633,646	\$0	\$18,633,646
531150	EPA-TEACH SALARIES-UNIV	\$48,225,461	\$0	\$48,225,461
531210	SPA-REG SALARIES-UNIV	\$26,677,354	\$0	\$26,677,354
531230	LEO SALARIES-UNIV	\$1,284,633	\$0	\$1,284,633
531310	REG(N S) TEMP WAGES-UNIV	\$440,957	\$0	\$440,957
531350	STU TEMP WAGES - UNIV	\$488,148	\$0	\$488,148
531420	HOLIDAY PAY - UNIV	\$158,984	\$0	\$158,984
531460	EPA&SPA-LONGVTY PAY-UNIV	\$205,955	\$0	\$205,955
531510	SOCIAL SEC CONTRIB-UNIV	\$7,034,085	\$0	\$7,034,085
531520	REG RETIRE CONTRIB-UNIV	\$7,289,440	\$0	\$7,289,440
531530	LEO RETIRE CONTRIB-UNIV	\$302,188	\$0	\$302,188
531540	OPT RETIRE CONTRIB-UNIV	\$4,847,219	\$0	\$4,847,219
531560	MED INS CONTRIB-UNIV	\$8,931,519	\$0	\$8,931,519
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$0	\$35,704
531630	WORKERS COMPENSATION	\$250,600	\$0	\$250,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$124,805,893</b>	<b>\$0</b>	<b>\$124,805,893</b>
532000	PURCHASED SERVICES	\$7,696,791	\$0	\$7,696,791
532100	PURCHASED CONTRACT SERVIC	\$289,617	\$0	\$289,617
532200	UTILITIES	\$6,156,508	\$0	\$6,156,508
<b>TOTAL PURCHASED SERVICES</b>		<b>\$14,142,916</b>	<b>\$0</b>	<b>\$14,142,916</b>
533000	SUPPLIES	\$3,184,555	\$0	\$3,184,555
<b>TOTAL SUPPLIES</b>		<b>\$3,184,555</b>	<b>\$0</b>	<b>\$3,184,555</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$3,565,962	\$0	\$3,565,962
534600	ART,LIBRARY,LEARNING RESO	\$1,373,639	\$0	\$1,373,639
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$4,939,601</b>	<b>\$0</b>	<b>\$4,939,601</b>
536810	EDUC AWAR-APPROP GRANTS	\$7,537,051	\$0	\$7,537,051
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$134,900	\$0	\$134,900
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$8,755,402</b>	<b>\$0</b>	<b>\$8,755,402</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$155,828,367</b>	<b>\$0</b>	<b>\$155,828,367</b>
<b>RECEIPTS</b>				
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$0	\$58,714

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>TOTAL GRANTS</b>		<b>\$58,714</b>	<b>\$0</b>	<b>\$58,714</b>
434170	UTILITY SALES & SERVICES	\$1,374,999	\$0	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$638,494	\$0	\$638,494
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$2,013,493</b>	<b>\$0</b>	<b>\$2,013,493</b>
435810	RESIDENT TUITION	\$28,409,431	\$0	\$28,409,431
435812	RES TUITION SURCHARGE	\$275,082	\$0	\$275,082
435820	NON-RESIDENT TUITION	\$32,282,488	\$0	\$32,282,488
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	\$0	(\$685,095)
435823	NON-RES TUITION SURCHARGE	\$270,702	\$0	\$270,702
435830	OTHER FEES	\$150,000	\$0	\$150,000
435831	EXTENSION INSTRUCTION FEE	\$115,296	\$0	\$115,296
435834	SPECIAL FEES	\$284,080	\$0	\$284,080
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$61,101,984</b>	<b>\$0</b>	<b>\$61,101,984</b>
437990	OTHER MISC REV-PROGRAM	\$175,481	\$0	\$175,481
<b>TOTAL MISCELLANEOUS</b>		<b>\$175,481</b>	<b>\$0</b>	<b>\$175,481</b>
438600	NONMAND INTRA-INST TFR	\$1,580,674	\$0	\$1,580,674
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,580,674</b>	<b>\$0</b>	<b>\$1,580,674</b>
<b>TOTAL RECEIPTS</b>		<b>\$64,930,346</b>	<b>\$0</b>	<b>\$64,930,346</b>
<b>NET APPROPRIATION</b>		<b>\$90,898,021</b>	<b>\$0</b>	<b>\$90,898,021</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531110	EPA REG SALARIES-UNIV	218.615	0	218.615
531150	EPA-TEACH SALARIES-UNIV	595.884	0	595.884
531210	SPA-REG SALARIES-UNIV	677.815	0	677.815
531230	LEO SALARIES-UNIV	29	0	29
<b>TOTAL 531XXX</b>		<b>1,521.314</b>	<b>0</b>	<b>1,521.314</b>
<b>TOTAL POSITIONS</b>		<b>1,521.314</b>	<b>0</b>	<b>1,521.314</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1101-Instruction**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,073,966	\$0	\$3,073,966
531150	EPA-TEACH SALARIES-UNIV	\$46,115,785	\$0	\$46,115,785
531210	SPA-REG SALARIES-UNIV	\$5,249,544	\$0	\$5,249,544
531310	REG(N S) TEMP WAGES-UNIV	\$4,952	\$0	\$4,952
531350	STU TEMP WAGES - UNIV	\$36,800	\$0	\$36,800
531420	HOLIDAY PAY - UNIV	\$4,050	\$0	\$4,050
531460	EPA&SPA-LONGVTY PAY-UNIV	\$50,380	\$0	\$50,380
531510	SOCIAL SEC CONTRIB-UNIV	\$4,007,861	\$0	\$4,007,861
531520	REG RETIRE CONTRIB-UNIV	\$2,613,745	\$0	\$2,613,745
531540	OPT RETIRE CONTRIB-UNIV	\$3,750,616	\$0	\$3,750,616
531560	MED INS CONTRIB-UNIV	\$4,234,016	\$0	\$4,234,016
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$0	\$28,704
531630	WORKERS COMPENSATION	\$29,000	\$0	\$29,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$69,199,419</b>	<b>\$0</b>	<b>\$69,199,419</b>
532000	PURCHASED SERVICES	\$2,401,417	\$0	\$2,401,417
532100	PURCHASED CONTRACT SERVIC	\$57,980	\$0	\$57,980
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,459,397</b>	<b>\$0</b>	<b>\$2,459,397</b>
533000	SUPPLIES	\$276,713	\$0	\$276,713
<b>TOTAL SUPPLIES</b>		<b>\$276,713</b>	<b>\$0</b>	<b>\$276,713</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$397,045	\$0	\$397,045
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$397,045</b>	<b>\$0</b>	<b>\$397,045</b>
536810	EDUC AWAR-APPROP GRANTS	\$808	\$0	\$808
536890	OTHER EDUCATIONAL AWARDS	\$112,800	\$0	\$112,800
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$113,608</b>	<b>\$0</b>	<b>\$113,608</b>
<b>REQUIREMENTS</b>		<b>\$72,446,182</b>	<b>\$0</b>	<b>\$72,446,182</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$168,082	\$0	\$168,082
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$168,082</b>	<b>\$0</b>	<b>\$168,082</b>
435830	OTHER FEES	\$150,000	\$0	\$150,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>RECEIPTS</b>		<b>\$318,082</b>	<b>\$0</b>	<b>\$318,082</b>
<b>NET APPROPRIATION</b>		<b>\$72,128,100</b>	<b>\$0</b>	<b>\$72,128,100</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	28.000	0.000	28.000
531150	EPA-TEACH SALARIES-UNIV	573.304	0.000	573.304
531210	SPA-REG SALARIES-UNIV	123.290	0.000	123.290
<b>TOTAL PERSONAL SERVICES</b>		<b>724.594</b>	<b>0.000</b>	<b>724.594</b>
<b>TOTAL POSITIONS</b>		<b>724.594</b>	<b>0.000</b>	<b>724.594</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$427,503	\$0	\$427,503
531150	EPA-TEACH SALARIES-UNIV	\$2,091,308	\$0	\$2,091,308
531210	SPA-REG SALARIES-UNIV	\$292,912	\$0	\$292,912
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$0	\$14,559
531350	STU TEMP WAGES - UNIV	\$2,982	\$0	\$2,982
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,011	\$0	\$4,011
531510	SOCIAL SEC CONTRIB-UNIV	\$197,087	\$0	\$197,087
531520	REG RETIRE CONTRIB-UNIV	\$76,475	\$0	\$76,475
531540	OPT RETIRE CONTRIB-UNIV	\$145,952	\$0	\$145,952
531560	MED INS CONTRIB-UNIV	\$200,707	\$0	\$200,707
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,453,496</b>	<b>\$0</b>	<b>\$3,453,496</b>
532000	PURCHASED SERVICES	\$1,921	\$0	\$1,921
532100	PURCHASED CONTRACT SERVIC	\$4,000	\$0	\$4,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,921</b>	<b>\$0</b>	<b>\$5,921</b>
533000	SUPPLIES	\$123,400	\$0	\$123,400
<b>TOTAL SUPPLIES</b>		<b>\$123,400</b>	<b>\$0</b>	<b>\$123,400</b>
<b>REQUIREMENTS</b>		<b>\$3,582,817</b>	<b>\$0</b>	<b>\$3,582,817</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$2,253,456	\$0	\$2,253,456
435820	NON-RESIDENT TUITION	\$1,168,266	\$0	\$1,168,266
435834	SPECIAL FEES	\$161,095	\$0	\$161,095
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$3,582,817</b>	<b>\$0</b>	<b>\$3,582,817</b>
<b>RECEIPTS</b>		<b>\$3,582,817</b>	<b>\$0</b>	<b>\$3,582,817</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531150	EPA-TEACH SALARIES-UNIV	22.250	0.000	22.250
531210	SPA-REG SALARIES-UNIV	9.005	0.000	9.005
<b>TOTAL PERSONAL SERVICES</b>		<b>35.255</b>	<b>0.000</b>	<b>35.255</b>
<b>TOTAL POSITIONS</b>		<b>35.255</b>	<b>0.000</b>	<b>35.255</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$38,557	\$0	\$38,557
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$0	\$18,368
531210	SPA-REG SALARIES-UNIV	\$17,651	\$0	\$17,651
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$0	\$645
531510	SOCIAL SEC CONTRIB-UNIV	\$6,221	\$0	\$6,221
531520	REG RETIRE CONTRIB-UNIV	\$11,055	\$0	\$11,055
531540	OPT RETIRE CONTRIB-UNIV	\$1,450	\$0	\$1,450
531560	MED INS CONTRIB-UNIV	\$9,287	\$0	\$9,287
<b>TOTAL PERSONAL SERVICES</b>		<b>\$103,234</b>	<b>\$0</b>	<b>\$103,234</b>
532000	PURCHASED SERVICES	\$4,947	\$0	\$4,947
532100	PURCHASED CONTRACT SERVIC	\$775	\$0	\$775
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,722</b>	<b>\$0</b>	<b>\$5,722</b>
533000	SUPPLIES	\$6,090	\$0	\$6,090
<b>TOTAL SUPPLIES</b>		<b>\$6,090</b>	<b>\$0</b>	<b>\$6,090</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$0	\$250
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$250</b>	<b>\$0</b>	<b>\$250</b>
<b>REQUIREMENTS</b>		<b>\$115,296</b>	<b>\$0</b>	<b>\$115,296</b>
<b>RECEIPTS</b>				
435831	EXTENSION INSTRUCTION FEE	\$115,296	\$0	\$115,296
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$115,296</b>	<b>\$0</b>	<b>\$115,296</b>
<b>RECEIPTS</b>		<b>\$115,296</b>	<b>\$0</b>	<b>\$115,296</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	0.330	0.000	0.330
531210	SPA-REG SALARIES-UNIV	0.350	0.000	0.350
<b>TOTAL PERSONAL SERVICES</b>		<b>1.680</b>	<b>0.000</b>	<b>1.680</b>
<b>TOTAL POSITIONS</b>		<b>1.680</b>	<b>0.000</b>	<b>1.680</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1110-Organized Research**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,752,766	\$0	\$4,752,766
531210	SPA-REG SALARIES-UNIV	\$1,914,646	\$0	\$1,914,646
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000
531350	STU TEMP WAGES - UNIV	\$6,593	\$0	\$6,593
531460	EPA&SPA-LONGVTY PAY-UNIV	\$366	\$0	\$366
531510	SOCIAL SEC CONTRIB-UNIV	\$524,597	\$0	\$524,597
531520	REG RETIRE CONTRIB-UNIV	\$753,269	\$0	\$753,269
531540	OPT RETIRE CONTRIB-UNIV	\$255,962	\$0	\$255,962
531560	MED INS CONTRIB-UNIV	\$703,219	\$0	\$703,219
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,951,418</b>	<b>\$0</b>	<b>\$8,951,418</b>
532000	PURCHASED SERVICES	\$533,554	\$0	\$533,554
532100	PURCHASED CONTRACT SERVIC	\$22,466	\$0	\$22,466
<b>TOTAL PURCHASED SERVICES</b>		<b>\$556,020</b>	<b>\$0</b>	<b>\$556,020</b>
533000	SUPPLIES	\$503,806	\$0	\$503,806
<b>TOTAL SUPPLIES</b>		<b>\$503,806</b>	<b>\$0</b>	<b>\$503,806</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$458,223	\$0	\$458,223
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$458,223</b>	<b>\$0</b>	<b>\$458,223</b>
<b>REQUIREMENTS</b>		<b>\$10,469,467</b>	<b>\$0</b>	<b>\$10,469,467</b>
<b>NET APPROPRIATION</b>		<b>\$10,469,467</b>	<b>\$0</b>	<b>\$10,469,467</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	78.150	0.000	78.150
531210	SPA-REG SALARIES-UNIV	47.140	0.000	47.140
<b>TOTAL PERSONAL SERVICES</b>		<b>125.290</b>	<b>0.000</b>	<b>125.290</b>
<b>TOTAL POSITIONS</b>		<b>125.290</b>	<b>0.000</b>	<b>125.290</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16070-NC Agricultural and Technical State University

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$13,354	\$0	\$13,354
531210	SPA-REG SALARIES-UNIV	\$31,937	\$0	\$31,937
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$0	\$32
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,190	\$0	\$4,190
531520	REG RETIRE CONTRIB-UNIV	\$8,364	\$0	\$8,364
531540	OPT RETIRE CONTRIB-UNIV	\$743	\$0	\$743
531560	MED INS CONTRIB-UNIV	\$10,910	\$0	\$10,910
<b>TOTAL PERSONAL SERVICES</b>		<b>\$77,530</b>	<b>\$0</b>	<b>\$77,530</b>
532000	PURCHASED SERVICES	\$1,565	\$0	\$1,565
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,565</b>	<b>\$0</b>	<b>\$1,565</b>
533000	SUPPLIES	\$74	\$0	\$74
<b>TOTAL SUPPLIES</b>		<b>\$74</b>	<b>\$0</b>	<b>\$74</b>
<b>REQUIREMENTS</b>		<b>\$79,169</b>	<b>\$0</b>	<b>\$79,169</b>
<b>NET APPROPRIATION</b>		<b>\$79,169</b>	<b>\$0</b>	<b>\$79,169</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16070-NC Agricultural and Technical State University

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,092,929	\$0	\$1,092,929
531210	SPA-REG SALARIES-UNIV	\$1,031,788	\$0	\$1,031,788
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$0	\$8,031
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000
531420	HOLIDAY PAY - UNIV	\$7,676	\$0	\$7,676
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,033	\$0	\$11,033
531510	SOCIAL SEC CONTRIB-UNIV	\$163,717	\$0	\$163,717
531520	REG RETIRE CONTRIB-UNIV	\$228,986	\$0	\$228,986
531540	OPT RETIRE CONTRIB-UNIV	\$83,785	\$0	\$83,785
531560	MED INS CONTRIB-UNIV	\$264,380	\$0	\$264,380
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,893,325</b>	<b>\$0</b>	<b>\$2,893,325</b>
532000	PURCHASED SERVICES	\$283,831	\$0	\$283,831
<b>TOTAL PURCHASED SERVICES</b>		<b>\$283,831</b>	<b>\$0</b>	<b>\$283,831</b>
533000	SUPPLIES	\$17,090	\$0	\$17,090
<b>TOTAL SUPPLIES</b>		<b>\$17,090</b>	<b>\$0</b>	<b>\$17,090</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$49,839	\$0	\$49,839
534600	ART,LIBRARY,LEARNING RESO	\$1,373,639	\$0	\$1,373,639
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,423,478</b>	<b>\$0</b>	<b>\$1,423,478</b>
<b>REQUIREMENTS</b>		<b>\$4,617,724</b>	<b>\$0</b>	<b>\$4,617,724</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$2,000	\$0	\$2,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
437990	OTHER MISC REV-PROGRAM	\$12,481	\$0	\$12,481
<b>TOTAL MISCELLANEOUS</b>		<b>\$12,481</b>	<b>\$0</b>	<b>\$12,481</b>
<b>RECEIPTS</b>		<b>\$14,481</b>	<b>\$0</b>	<b>\$14,481</b>
<b>NET APPROPRIATION</b>		<b>\$4,603,243</b>	<b>\$0</b>	<b>\$4,603,243</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	17.000	0.000	17.000
531210	SPA-REG SALARIES-UNIV	31.500	0.000	31.500
<b>TOTAL PERSONAL SERVICES</b>		<b>48.500</b>	<b>0.000</b>	<b>48.500</b>

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	48.500	0.000	48.500
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**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1152-General Academic Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,187,626	\$0	\$3,187,626
531210	SPA-REG SALARIES-UNIV	\$3,094,988	\$0	\$3,094,988
531350	STU TEMP WAGES - UNIV	\$141,489	\$0	\$141,489
531420	HOLIDAY PAY - UNIV	\$1,600	\$0	\$1,600
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,509	\$0	\$19,509
531510	SOCIAL SEC CONTRIB-UNIV	\$525,548	\$0	\$525,548
531520	REG RETIRE CONTRIB-UNIV	\$716,352	\$0	\$716,352
531540	OPT RETIRE CONTRIB-UNIV	\$203,124	\$0	\$203,124
531560	MED INS CONTRIB-UNIV	\$530,319	\$0	\$530,319
531630	WORKERS COMPENSATION	\$2,000	\$0	\$2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,422,555</b>	<b>\$0</b>	<b>\$8,422,555</b>
532000	PURCHASED SERVICES	\$278,987	\$0	\$278,987
532100	PURCHASED CONTRACT SERVIC	\$150,017	\$0	\$150,017
<b>TOTAL PURCHASED SERVICES</b>		<b>\$429,004</b>	<b>\$0</b>	<b>\$429,004</b>
533000	SUPPLIES	\$90,928	\$0	\$90,928
<b>TOTAL SUPPLIES</b>		<b>\$90,928</b>	<b>\$0</b>	<b>\$90,928</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$69,180	\$0	\$69,180
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$69,180</b>	<b>\$0</b>	<b>\$69,180</b>
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$0	\$9,600
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$9,600</b>	<b>\$0</b>	<b>\$9,600</b>
<b>REQUIREMENTS</b>		<b>\$9,021,267</b>	<b>\$0</b>	<b>\$9,021,267</b>
<b>NET APPROPRIATION</b>		<b>\$9,021,267</b>	<b>\$0</b>	<b>\$9,021,267</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	35.180	0.000	35.180
531210	SPA-REG SALARIES-UNIV	63.240	0.000	63.240
<b>TOTAL PERSONAL SERVICES</b>		<b>98.420</b>	<b>0.000</b>	<b>98.420</b>
<b>TOTAL POSITIONS</b>		<b>98.420</b>	<b>0.000</b>	<b>98.420</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1160-Student Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,632,454	\$0	\$1,632,454
531210	SPA-REG SALARIES-UNIV	\$2,471,203	\$0	\$2,471,203
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$0	\$178,125
531350	STU TEMP WAGES - UNIV	\$288,284	\$0	\$288,284
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,659	\$0	\$23,659
531510	SOCIAL SEC CONTRIB-UNIV	\$317,237	\$0	\$317,237
531520	REG RETIRE CONTRIB-UNIV	\$514,819	\$0	\$514,819
531540	OPT RETIRE CONTRIB-UNIV	\$100,660	\$0	\$100,660
531560	MED INS CONTRIB-UNIV	\$512,794	\$0	\$512,794
531630	WORKERS COMPENSATION	\$1,860	\$0	\$1,860
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,041,095</b>	<b>\$0</b>	<b>\$6,041,095</b>
532000	PURCHASED SERVICES	\$823,108	\$0	\$823,108
532100	PURCHASED CONTRACT SERVIC	\$8,892	\$0	\$8,892
<b>TOTAL PURCHASED SERVICES</b>		<b>\$832,000</b>	<b>\$0</b>	<b>\$832,000</b>
533000	SUPPLIES	\$537,954	\$0	\$537,954
<b>TOTAL SUPPLIES</b>		<b>\$537,954</b>	<b>\$0</b>	<b>\$537,954</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$616,760	\$0	\$616,760
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$616,760</b>	<b>\$0</b>	<b>\$616,760</b>
<b>REQUIREMENTS</b>		<b>\$8,027,809</b>	<b>\$0</b>	<b>\$8,027,809</b>
<b>RECEIPTS</b>				
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$0	\$58,714
<b>TOTAL GRANTS</b>		<b>\$58,714</b>	<b>\$0</b>	<b>\$58,714</b>
435834	SPECIAL FEES	\$122,985	\$0	\$122,985
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$122,985</b>	<b>\$0</b>	<b>\$122,985</b>
<b>RECEIPTS</b>		<b>\$181,699</b>	<b>\$0</b>	<b>\$181,699</b>
<b>NET APPROPRIATION</b>		<b>\$7,846,110</b>	<b>\$0</b>	<b>\$7,846,110</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	21.000	0.000	21.000
531210	SPA-REG SALARIES-UNIV	72.000	0.000	72.000
<b>TOTAL PERSONAL SERVICES</b>		<b>93.000</b>	<b>0.000</b>	<b>93.000</b>





**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1170-Institutional Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,280,304	\$0	\$4,280,304
531210	SPA-REG SALARIES-UNIV	\$5,391,424	\$0	\$5,391,424
531230	LEO SALARIES-UNIV	\$1,284,633	\$0	\$1,284,633
531310	REG(N S) TEMP WAGES-UNIV	\$140,858	\$0	\$140,858
531420	HOLIDAY PAY - UNIV	\$24,734	\$0	\$24,734
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,843	\$0	\$51,843
531510	SOCIAL SEC CONTRIB-UNIV	\$780,229	\$0	\$780,229
531520	REG RETIRE CONTRIB-UNIV	\$1,248,789	\$0	\$1,248,789
531530	LEO RETIRE CONTRIB-UNIV	\$302,188	\$0	\$302,188
531540	OPT RETIRE CONTRIB-UNIV	\$302,344	\$0	\$302,344
531560	MED INS CONTRIB-UNIV	\$1,030,280	\$0	\$1,030,280
531630	WORKERS COMPENSATION	\$77,390	\$0	\$77,390
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,915,016</b>	<b>\$0</b>	<b>\$14,915,016</b>
532000	PURCHASED SERVICES	\$1,732,698	\$0	\$1,732,698
532100	PURCHASED CONTRACT SERVIC	\$44,917	\$0	\$44,917
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,777,615</b>	<b>\$0</b>	<b>\$1,777,615</b>
533000	SUPPLIES	\$403,350	\$0	\$403,350
<b>TOTAL SUPPLIES</b>		<b>\$403,350</b>	<b>\$0</b>	<b>\$403,350</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,855,079	\$0	\$1,855,079
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,855,079</b>	<b>\$0</b>	<b>\$1,855,079</b>
<b>REQUIREMENTS</b>		<b>\$18,951,060</b>	<b>\$0</b>	<b>\$18,951,060</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$58,412	\$0	\$58,412
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$58,412</b>	<b>\$0</b>	<b>\$58,412</b>
437990	OTHER MISC REV-PROGRAM	\$163,000	\$0	\$163,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$163,000</b>	<b>\$0</b>	<b>\$163,000</b>
438600	NONMAND INTRA-INST TFR	\$1,580,674	\$0	\$1,580,674
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$1,580,674</b>	<b>\$0</b>	<b>\$1,580,674</b>
<b>RECEIPTS</b>		<b>\$1,802,086</b>	<b>\$0</b>	<b>\$1,802,086</b>
<b>NET APPROPRIATION</b>		<b>\$17,148,974</b>	<b>\$0</b>	<b>\$17,148,974</b>

Position Counts

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	32.285	0.000	32.285
531210	SPA-REG SALARIES-UNIV	107.360	0.000	107.360
531230	LEO SALARIES-UNIV	29.000	0.000	29.000
<b>TOTAL PERSONAL SERVICES</b>		<b>168.645</b>	<b>0.000</b>	<b>168.645</b>
<b>TOTAL POSITIONS</b>		<b>168.645</b>	<b>0.000</b>	<b>168.645</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1180-Physical Plant Operation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$134,187	\$0	\$134,187
531210	SPA-REG SALARIES-UNIV	\$7,181,261	\$0	\$7,181,261
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$0	\$54,400
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000
531420	HOLIDAY PAY - UNIV	\$120,924	\$0	\$120,924
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,509	\$0	\$44,509
531510	SOCIAL SEC CONTRIB-UNIV	\$507,398	\$0	\$507,398
531520	REG RETIRE CONTRIB-UNIV	\$1,117,586	\$0	\$1,117,586
531540	OPT RETIRE CONTRIB-UNIV	\$2,583	\$0	\$2,583
531560	MED INS CONTRIB-UNIV	\$1,435,607	\$0	\$1,435,607
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531630	WORKERS COMPENSATION	\$140,350	\$0	\$140,350
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,748,805</b>	<b>\$0</b>	<b>\$10,748,805</b>
532000	PURCHASED SERVICES	\$1,634,763	\$0	\$1,634,763
532100	PURCHASED CONTRACT SERVIC	\$570	\$0	\$570
532200	UTILITIES	\$6,156,508	\$0	\$6,156,508
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,791,841</b>	<b>\$0</b>	<b>\$7,791,841</b>
533000	SUPPLIES	\$1,225,150	\$0	\$1,225,150
<b>TOTAL SUPPLIES</b>		<b>\$1,225,150</b>	<b>\$0</b>	<b>\$1,225,150</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$119,586	\$0	\$119,586
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$119,586</b>	<b>\$0</b>	<b>\$119,586</b>
<b>REQUIREMENTS</b>		<b>\$19,885,382</b>	<b>\$0</b>	<b>\$19,885,382</b>
<b>RECEIPTS</b>				
434170	UTILITY SALES & SERVICES	\$1,374,999	\$0	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$410,000	\$0	\$410,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,784,999</b>	<b>\$0</b>	<b>\$1,784,999</b>
<b>RECEIPTS</b>		<b>\$1,784,999</b>	<b>\$0</b>	<b>\$1,784,999</b>
<b>NET APPROPRIATION</b>		<b>\$18,100,383</b>	<b>\$0</b>	<b>\$18,100,383</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	222.930	0.000	222.930
<b>TOTAL PERSONAL SERVICES</b>		<b>223.930</b>	<b>0.000</b>	<b>223.930</b>
<b>TOTAL POSITIONS</b>		<b>223.930</b>	<b>0.000</b>	<b>223.930</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16070-NC Agricultural and Technical State University

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$7,536,243	\$0	\$7,536,243
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$0	\$12,500
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$8,632,194</b>	<b>\$0</b>	<b>\$8,632,194</b>
<b>REQUIREMENTS</b>		<b>\$8,632,194</b>	<b>\$0</b>	<b>\$8,632,194</b>
<b>NET APPROPRIATION</b>		<b>\$8,632,194</b>	<b>\$0</b>	<b>\$8,632,194</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

**16070-NC Agricultural and Technical State University**

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$26,155,975	\$0	\$26,155,975
435812	RES TUITION SURCHARGE	\$275,082	\$0	\$275,082
435820	NON-RESIDENT TUITION	\$31,114,222	\$0	\$31,114,222
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	\$0	(\$685,095)
435823	NON-RES TUITION SURCHARGE	\$270,702	\$0	\$270,702
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$57,130,886</b>	<b>\$0</b>	<b>\$57,130,886</b>
<b>RECEIPTS</b>		<b>\$57,130,886</b>	<b>\$0</b>	<b>\$57,130,886</b>
<b>NET APPROPRIATION</b>		<b>(\$57,130,886)</b>	<b>\$0</b>	<b>(\$57,130,886)</b>