



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$161,191,628
LESS ESTIMATED RECEIPTS	\$68,638,146
NET APPROPRIATION	\$92,553,482

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

16070-NC Agricultural and Technical State University

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$78,300,029	\$0	\$78,300,029
1102	Summer Term Instruction	\$3,525,619	\$0	\$3,525,619
1103	Non-Credit and Receipts Supported Instruction	\$112,461	\$0	\$112,461
1110	Organized Research	\$10,378,874	\$0	\$10,378,874
1142	Community Services	\$80,585	\$0	\$80,585
1151	Libraries	\$4,718,060	\$0	\$4,718,060
1152	General Academic Support	\$9,441,615	\$0	\$9,441,615
1160	Student Services	\$7,747,037	(\$150,000)	\$7,597,037
1170	Institutional Support	\$15,920,400	\$0	\$15,920,400
1180	Physical Plant Operation	\$19,984,754	\$0	\$19,984,754
1230	Student Financial Aid	\$8,632,194	\$0	\$8,632,194
1252	Other Reserves	\$2,500,000	\$0	\$2,500,000
Total REQUIREMENTS		\$161,341,628	(\$150,000)	\$161,191,628
RECEIPTS				
1101	Instruction	\$318,082	\$0	\$318,082
1102	Summer Term Instruction	\$3,525,619	\$0	\$3,525,619
1103	Non-Credit and Receipts Supported Instruction	\$112,461	\$0	\$112,461
1151	Libraries	\$14,481	\$0	\$14,481
1160	Student Services	\$181,699	\$0	\$181,699
1170	Institutional Support	\$2,593,412	\$0	\$2,593,412
1180	Physical Plant Operation	\$1,784,999	\$0	\$1,784,999
1990	Multi-Activity	\$60,107,393	\$0	\$60,107,393
Total RECEIPTS		\$68,638,146	\$0	\$68,638,146
NET APPROPRIATION		\$92,703,482	(\$150,000)	\$92,553,482

Position Counts

REQUIREMENTS				
1101	Instruction	788.379	0.000	788.379
1102	Summer Term Instruction	34.255	0.000	34.255
1103	Non-Credit and Receipts Supported Instruction	1.680	0.000	1.680
1110	Organized Research	120.290	0.000	120.290
1142	Community Services	2.000	0.000	2.000
1151	Libraries	48.500	0.000	48.500
1152	General Academic Support	97.420	0.000	97.420

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS

1160	Student Services	93.000	0.000	93.000
1170	Institutional Support	172.685	0.000	172.685
1180	Physical Plant Operation	225.930	0.000	225.930
TOTAL POSITIONS		1,584.139	0.000	1,584.139

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16070-NC Agricultural and Technical State University

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$18,685,525	\$0	\$18,685,525
531150	EPA-TEACH SALARIES-UNIV	\$52,268,807	\$0	\$52,268,807
531210	SPA-REG SALARIES-UNIV	\$27,440,497	\$0	\$27,440,497
531230	LEO SALARIES-UNIV	\$1,268,414	\$0	\$1,268,414
531310	REG(N S) TEMP WAGES-UNIV	\$457,677	\$0	\$457,677
531350	STU TEMP WAGES - UNIV	\$414,696	\$0	\$414,696
531420	HOLIDAY PAY - UNIV	\$158,984	\$0	\$158,984
531460	EPA&SPA-LONGVTY PAY-UNIV	\$231,677	\$0	\$231,677
531510	SOCIAL SEC CONTRIB-UNIV	\$7,391,350	\$0	\$7,391,350
531520	REG RETIRE CONTRIB-UNIV	\$8,251,133	\$0	\$8,251,133
531530	LEO RETIRE CONTRIB-UNIV	\$301,362	\$0	\$301,362
531540	OPT RETIRE CONTRIB-UNIV	\$5,308,503	\$0	\$5,308,503
531560	MED INS CONTRIB-UNIV	\$9,397,850	\$0	\$9,397,850
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$0	\$35,704
531630	WORKERS COMPENSATION	\$456,728	\$0	\$456,728
TOTAL PERSONAL SERVICES		\$132,068,907	\$0	\$132,068,907
532000	PURCHASED SERVICES	\$5,049,708	\$0	\$5,049,708
532100	PURCHASED CONTRACT SERVIC	\$177,396	\$0	\$177,396
532200	UTILITIES	\$6,156,508	\$0	\$6,156,508
TOTAL PURCHASED SERVICES		\$11,383,612	\$0	\$11,383,612
533000	SUPPLIES	\$2,626,011	(\$150,000)	\$2,476,011
TOTAL SUPPLIES		\$2,626,011	(\$150,000)	\$2,476,011
534000	PROPERTY,PLANT,EQUIPMENT	\$2,055,498	\$0	\$2,055,498
534600	ART,LIBRARY,LEARNING RESO	\$1,379,010	\$0	\$1,379,010
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,434,508	\$0	\$3,434,508
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	\$708,088	\$0	\$708,088
TOTAL AID AND PUBLIC ASSISTANCE		\$9,328,590	\$0	\$9,328,590
537175	RES-DOCTORAL PROGRAMS	\$2,500,000	\$0	\$2,500,000
TOTAL AGENCY RESERVES		\$2,500,000	\$0	\$2,500,000
TOTAL REQUIREMENTS		\$161,341,628	(\$150,000)	\$161,191,628

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16070-NC Agricultural and Technical State University

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$0	\$58,714
TOTAL GRANTS		\$58,714	\$0	\$58,714
434170	UTILITY SALES & SERVICES	\$1,374,999	\$0	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$638,494	\$0	\$638,494
TOTAL SALES, SERVICE & RENTALS		\$2,013,493	\$0	\$2,013,493
435810	RESIDENT TUITION	\$29,512,827	\$0	\$29,512,827
435812	RES TUITION SURCHARGE	\$275,082	\$0	\$275,082
435820	NON-RESIDENT TUITION	\$34,098,401	\$0	\$34,098,401
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	\$112,461	\$0	\$112,461
435834	SPECIAL FEES	\$284,080	\$0	\$284,080
TOTAL FEES, LICENSES & FINES		\$64,018,458	\$0	\$64,018,458
437990	OTHER MISC REV-PROGRAM	\$175,481	\$0	\$175,481
TOTAL MISCELLANEOUS		\$175,481	\$0	\$175,481
438600	NONMAND INTRA-INST TFR	\$2,372,000	\$0	\$2,372,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,372,000	\$0	\$2,372,000
TOTAL RECEIPTS		\$68,638,146	\$0	\$68,638,146
NET APPROPRIATION		\$92,703,482	(\$150,000)	\$92,553,482

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	210.765	0	210.765
531150	EPA-TEACH SALARIES-UNIV	654.669	0	654.669
531210	SPA-REG SALARIES-UNIV	689.705	0	689.705
531230	LEO SALARIES-UNIV	29	0	29
TOTAL 531XXX		1,584.139	0	1,584.139
TOTAL POSITIONS		1,584.139	0	1,584.139

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16070-NC Agricultural and Technical State University

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,777,592	\$0	\$2,777,592
531150	EPA-TEACH SALARIES-UNIV	\$50,157,915	\$0	\$50,157,915
531210	SPA-REG SALARIES-UNIV	\$5,557,826	\$0	\$5,557,826
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$0	\$1,952
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	\$53,617	\$0	\$53,617
531510	SOCIAL SEC CONTRIB-UNIV	\$4,304,185	\$0	\$4,304,185
531520	REG RETIRE CONTRIB-UNIV	\$3,229,231	\$0	\$3,229,231
531540	OPT RETIRE CONTRIB-UNIV	\$4,147,702	\$0	\$4,147,702
531560	MED INS CONTRIB-UNIV	\$4,473,417	\$0	\$4,473,417
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$0	\$28,704
531630	WORKERS COMPENSATION	\$46,402	\$0	\$46,402
TOTAL PERSONAL SERVICES		\$74,819,393	\$0	\$74,819,393
532000	PURCHASED SERVICES	\$2,167,086	\$0	\$2,167,086
532100	PURCHASED CONTRACT SERVIC	\$33,225	\$0	\$33,225
TOTAL PURCHASED SERVICES		\$2,200,311	\$0	\$2,200,311
533000	SUPPLIES	\$193,695	\$0	\$193,695
TOTAL SUPPLIES		\$193,695	\$0	\$193,695
534000	PROPERTY,PLANT,EQUIPMENT	\$399,834	\$0	\$399,834
TOTAL PROPERTY,PLANT,EQUIPMENT		\$399,834	\$0	\$399,834
536810	EDUC AWAR-APPROP GRANTS	\$808	\$0	\$808
536890	OTHER EDUCATIONAL AWARDS	\$685,988	\$0	\$685,988
TOTAL AID AND PUBLIC ASSISTANCE		\$686,796	\$0	\$686,796
REQUIREMENTS		\$78,300,029	\$0	\$78,300,029
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$168,082	\$0	\$168,082
TOTAL SALES,SERVICE & RENTALS		\$168,082	\$0	\$168,082
435830	OTHER FEES	\$150,000	\$0	\$150,000
TOTAL FEES,LICENSES & FINES		\$150,000	\$0	\$150,000
RECEIPTS		\$318,082	\$0	\$318,082
NET APPROPRIATION		\$77,981,947	\$0	\$77,981,947

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	27.000	0.000	27.000
531150	EPA-TEACH SALARIES-UNIV	632.089	0.000	632.089
531210	SPA-REG SALARIES-UNIV	129.290	0.000	129.290
TOTAL PERSONAL SERVICES		788.379	0.000	788.379
TOTAL POSITIONS		788.379	0.000	788.379

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$360,288	\$0	\$360,288
531150	EPA-TEACH SALARIES-UNIV	\$2,092,524	\$0	\$2,092,524
531210	SPA-REG SALARIES-UNIV	\$298,197	\$0	\$298,197
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	\$192,442	\$0	\$192,442
531520	REG RETIRE CONTRIB-UNIV	\$81,389	\$0	\$81,389
531540	OPT RETIRE CONTRIB-UNIV	\$148,611	\$0	\$148,611
531560	MED INS CONTRIB-UNIV	\$207,798	\$0	\$207,798
TOTAL PERSONAL SERVICES		\$3,402,801	\$0	\$3,402,801
532000	PURCHASED SERVICES	\$1,921	\$0	\$1,921
532100	PURCHASED CONTRACT SERVIC	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$5,921	\$0	\$5,921
533000	SUPPLIES	\$116,897	\$0	\$116,897
TOTAL SUPPLIES		\$116,897	\$0	\$116,897
REQUIREMENTS		\$3,525,619	\$0	\$3,525,619
RECEIPTS				
435810	RESIDENT TUITION	\$2,196,258	\$0	\$2,196,258
435820	NON-RESIDENT TUITION	\$1,168,266	\$0	\$1,168,266
435834	SPECIAL FEES	\$161,095	\$0	\$161,095
TOTAL FEES,LICENSES & FINES		\$3,525,619	\$0	\$3,525,619
RECEIPTS		\$3,525,619	\$0	\$3,525,619
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
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	8.005	0.000	8.005
TOTAL PERSONAL SERVICES		34.255	0.000	34.255
TOTAL POSITIONS		34.255	0.000	34.255

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$35,434	\$0	\$35,434
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	\$5,982	\$0	\$5,982
531520	REG RETIRE CONTRIB-UNIV	\$11,147	\$0	\$11,147
531540	OPT RETIRE CONTRIB-UNIV	\$1,476	\$0	\$1,476
531560	MED INS CONTRIB-UNIV	\$9,696	\$0	\$9,696
TOTAL PERSONAL SERVICES		\$100,399	\$0	\$100,399
532000	PURCHASED SERVICES	\$4,947	\$0	\$4,947
532100	PURCHASED CONTRACT SERVIC	\$775	\$0	\$775
TOTAL PURCHASED SERVICES		\$5,722	\$0	\$5,722
533000	SUPPLIES	\$6,090	\$0	\$6,090
TOTAL SUPPLIES		\$6,090	\$0	\$6,090
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$0	\$250
TOTAL PROPERTY,PLANT,EQUIPMENT		\$250	\$0	\$250
REQUIREMENTS		\$112,461	\$0	\$112,461
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$112,461	\$0	\$112,461
TOTAL FEES,LICENSES & FINES		\$112,461	\$0	\$112,461
RECEIPTS		\$112,461	\$0	\$112,461
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		1.680	0.000	1.680
TOTAL POSITIONS		1.680	0.000	1.680

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16070-NC Agricultural and Technical State University

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,406,408	\$0	\$4,406,408
531210	SPA-REG SALARIES-UNIV	\$2,159,509	\$0	\$2,159,509
531310	REG(N S) TEMP WAGES-UNIV	\$59,720	\$0	\$59,720
531350	STU TEMP WAGES - UNIV	\$8,141	\$0	\$8,141
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,123	\$0	\$11,123
531510	SOCIAL SEC CONTRIB-UNIV	\$516,928	\$0	\$516,928
531520	REG RETIRE CONTRIB-UNIV	\$800,142	\$0	\$800,142
531540	OPT RETIRE CONTRIB-UNIV	\$256,877	\$0	\$256,877
531560	MED INS CONTRIB-UNIV	\$731,389	\$0	\$731,389
531630	WORKERS COMPENSATION	\$10,837	\$0	\$10,837
TOTAL PERSONAL SERVICES		\$8,961,074	\$0	\$8,961,074
532000	PURCHASED SERVICES	\$448,729	\$0	\$448,729
TOTAL PURCHASED SERVICES		\$448,729	\$0	\$448,729
533000	SUPPLIES	\$490,111	\$0	\$490,111
TOTAL SUPPLIES		\$490,111	\$0	\$490,111
534000	PROPERTY,PLANT,EQUIPMENT	\$478,960	\$0	\$478,960
TOTAL PROPERTY,PLANT,EQUIPMENT		\$478,960	\$0	\$478,960
REQUIREMENTS		\$10,378,874	\$0	\$10,378,874
NET APPROPRIATION		\$10,378,874	\$0	\$10,378,874

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	69.300	0.000	69.300
531210	SPA-REG SALARIES-UNIV	50.990	0.000	50.990
TOTAL PERSONAL SERVICES		120.290	0.000	120.290
TOTAL POSITIONS		120.290	0.000	120.290

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16070-NC Agricultural and Technical State University

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$13,354	\$0	\$13,354
531210	SPA-REG SALARIES-UNIV	\$32,419	\$0	\$32,419
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$0	\$32
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21	\$0	\$21
531510	SOCIAL SEC CONTRIB-UNIV	\$4,228	\$0	\$4,228
531520	REG RETIRE CONTRIB-UNIV	\$8,678	\$0	\$8,678
531540	OPT RETIRE CONTRIB-UNIV	\$749	\$0	\$749
531560	MED INS CONTRIB-UNIV	\$11,465	\$0	\$11,465
TOTAL PERSONAL SERVICES		\$78,946	\$0	\$78,946
532000	PURCHASED SERVICES	\$1,565	\$0	\$1,565
TOTAL PURCHASED SERVICES		\$1,565	\$0	\$1,565
533000	SUPPLIES	\$74	\$0	\$74
TOTAL SUPPLIES		\$74	\$0	\$74
REQUIREMENTS		\$80,585	\$0	\$80,585
NET APPROPRIATION		\$80,585	\$0	\$80,585

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16070-NC Agricultural and Technical State University

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,134,316	\$0	\$1,134,316
531210	SPA-REG SALARIES-UNIV	\$1,066,481	\$0	\$1,066,481
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	\$11,804	\$0	\$11,804
531510	SOCIAL SEC CONTRIB-UNIV	\$169,597	\$0	\$169,597
531520	REG RETIRE CONTRIB-UNIV	\$251,375	\$0	\$251,375
531540	OPT RETIRE CONTRIB-UNIV	\$87,794	\$0	\$87,794
531560	MED INS CONTRIB-UNIV	\$277,885	\$0	\$277,885
TOTAL PERSONAL SERVICES		\$3,015,959	\$0	\$3,015,959
532000	PURCHASED SERVICES	\$261,331	\$0	\$261,331
TOTAL PURCHASED SERVICES		\$261,331	\$0	\$261,331
533000	SUPPLIES	\$17,090	\$0	\$17,090
TOTAL SUPPLIES		\$17,090	\$0	\$17,090
534000	PROPERTY,PLANT,EQUIPMENT	\$44,670	\$0	\$44,670
534600	ART,LIBRARY,LEARNING RESO	\$1,379,010	\$0	\$1,379,010
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,423,680	\$0	\$1,423,680
REQUIREMENTS		\$4,718,060	\$0	\$4,718,060
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$2,000	\$0	\$2,000
TOTAL SALES,SERVICE & RENTALS		\$2,000	\$0	\$2,000
437990	OTHER MISC REV-PROGRAM	\$12,481	\$0	\$12,481
TOTAL MISCELLANEOUS		\$12,481	\$0	\$12,481
RECEIPTS		\$14,481	\$0	\$14,481
NET APPROPRIATION		\$4,703,579	\$0	\$4,703,579

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

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 2017-19**

16070-NC Agricultural and Technical State University

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,294,882	\$0	\$3,294,882
531210	SPA-REG SALARIES-UNIV	\$3,113,657	\$0	\$3,113,657
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	\$21,600	\$0	\$21,600
531510	SOCIAL SEC CONTRIB-UNIV	\$534,993	\$0	\$534,993
531520	REG RETIRE CONTRIB-UNIV	\$770,077	\$0	\$770,077
531540	OPT RETIRE CONTRIB-UNIV	\$215,255	\$0	\$215,255
531560	MED INS CONTRIB-UNIV	\$557,504	\$0	\$557,504
531630	WORKERS COMPENSATION	\$20,289	\$0	\$20,289
TOTAL PERSONAL SERVICES		\$8,671,346	\$0	\$8,671,346
532000	PURCHASED SERVICES	\$234,681	\$0	\$234,681
532100	PURCHASED CONTRACT SERVIC	\$85,817	\$0	\$85,817
TOTAL PURCHASED SERVICES		\$320,498	\$0	\$320,498
533000	SUPPLIES	\$137,408	\$0	\$137,408
TOTAL SUPPLIES		\$137,408	\$0	\$137,408
534000	PROPERTY,PLANT,EQUIPMENT	\$302,763	\$0	\$302,763
TOTAL PROPERTY,PLANT,EQUIPMENT		\$302,763	\$0	\$302,763
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$0	\$9,600
TOTAL AID AND PUBLIC ASSISTANCE		\$9,600	\$0	\$9,600
REQUIREMENTS		\$9,441,615	\$0	\$9,441,615
NET APPROPRIATION		\$9,441,615	\$0	\$9,441,615

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	35.180	0.000	35.180
531210	SPA-REG SALARIES-UNIV	62.240	0.000	62.240
TOTAL PERSONAL SERVICES		97.420	0.000	97.420
TOTAL POSITIONS		97.420	0.000	97.420

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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16070-NC Agricultural and Technical State University

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,745,683	\$0	\$1,745,683
531210	SPA-REG SALARIES-UNIV	\$2,497,723	\$0	\$2,497,723
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$0	\$178,125
531350	STU TEMP WAGES - UNIV	\$213,284	\$0	\$213,284
531460	EPA&SPA-LONGVTY PAY-UNIV	\$24,689	\$0	\$24,689
531510	SOCIAL SEC CONTRIB-UNIV	\$328,009	\$0	\$328,009
531520	REG RETIRE CONTRIB-UNIV	\$557,583	\$0	\$557,583
531540	OPT RETIRE CONTRIB-UNIV	\$109,536	\$0	\$109,536
531560	MED INS CONTRIB-UNIV	\$538,604	\$0	\$538,604
531630	WORKERS COMPENSATION	\$8,245	\$0	\$8,245
TOTAL PERSONAL SERVICES		\$6,201,481	\$0	\$6,201,481
532000	PURCHASED SERVICES	\$691,666	\$0	\$691,666
532100	PURCHASED CONTRACT SERVIC	\$8,092	\$0	\$8,092
TOTAL PURCHASED SERVICES		\$699,758	\$0	\$699,758
533000	SUPPLIES	\$371,670	(\$150,000)	\$221,670
TOTAL SUPPLIES		\$371,670	(\$150,000)	\$221,670
534000	PROPERTY,PLANT,EQUIPMENT	\$474,128	\$0	\$474,128
TOTAL PROPERTY,PLANT,EQUIPMENT		\$474,128	\$0	\$474,128
REQUIREMENTS		\$7,747,037	(\$150,000)	\$7,597,037
RECEIPTS				
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$0	\$58,714
TOTAL GRANTS		\$58,714	\$0	\$58,714
435834	SPECIAL FEES	\$122,985	\$0	\$122,985
TOTAL FEES,LICENSES & FINES		\$122,985	\$0	\$122,985
RECEIPTS		\$181,699	\$0	\$181,699
NET APPROPRIATION		\$7,565,338	(\$150,000)	\$7,415,338

Position Counts

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

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

	93.000	0.000	93.000
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16070-NC Agricultural and Technical State University

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,465,784	\$0	\$4,465,784
531210	SPA-REG SALARIES-UNIV	\$5,517,068	\$0	\$5,517,068
531230	LEO SALARIES-UNIV	\$1,268,414	\$0	\$1,268,414
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	\$56,378	\$0	\$56,378
531510	SOCIAL SEC CONTRIB-UNIV	\$803,141	\$0	\$803,141
531520	REG RETIRE CONTRIB-UNIV	\$1,344,261	\$0	\$1,344,261
531530	LEO RETIRE CONTRIB-UNIV	\$301,057	\$0	\$301,057
531540	OPT RETIRE CONTRIB-UNIV	\$321,433	\$0	\$321,433
531560	MED INS CONTRIB-UNIV	\$1,080,929	\$0	\$1,080,929
531630	WORKERS COMPENSATION	\$81,059	\$0	\$81,059
TOTAL PERSONAL SERVICES		\$15,405,116	\$0	\$15,405,116
532000	PURCHASED SERVICES	\$133,374	\$0	\$133,374
532100	PURCHASED CONTRACT SERVIC	\$44,917	\$0	\$44,917
TOTAL PURCHASED SERVICES		\$178,291	\$0	\$178,291
533000	SUPPLIES	\$85,271	\$0	\$85,271
TOTAL SUPPLIES		\$85,271	\$0	\$85,271
534000	PROPERTY,PLANT,EQUIPMENT	\$251,722	\$0	\$251,722
TOTAL PROPERTY,PLANT,EQUIPMENT		\$251,722	\$0	\$251,722
REQUIREMENTS		\$15,920,400	\$0	\$15,920,400
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$58,412	\$0	\$58,412
TOTAL SALES,SERVICE & RENTALS		\$58,412	\$0	\$58,412
437990	OTHER MISC REV-PROGRAM	\$163,000	\$0	\$163,000
TOTAL MISCELLANEOUS		\$163,000	\$0	\$163,000
438600	NONMAND INTRA-INST TFR	\$2,372,000	\$0	\$2,372,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,372,000	\$0	\$2,372,000
RECEIPTS		\$2,593,412	\$0	\$2,593,412
NET APPROPRIATION		\$13,326,988	\$0	\$13,326,988

Position Counts

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	31.285	0.000	31.285
531210	SPA-REG SALARIES-UNIV	112.400	0.000	112.400
531230	LEO SALARIES-UNIV	29.000	0.000	29.000
TOTAL PERSONAL SERVICES		172.685	0.000	172.685
TOTAL POSITIONS		172.685	0.000	172.685

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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16070-NC Agricultural and Technical State University

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$451,784	\$0	\$451,784
531210	SPA-REG SALARIES-UNIV	\$7,179,966	\$0	\$7,179,966
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	\$47,789	\$0	\$47,789
531510	SOCIAL SEC CONTRIB-UNIV	\$531,845	\$0	\$531,845
531520	REG RETIRE CONTRIB-UNIV	\$1,197,250	\$0	\$1,197,250
531530	LEO RETIRE CONTRIB-UNIV	\$305	\$0	\$305
531540	OPT RETIRE CONTRIB-UNIV	\$19,070	\$0	\$19,070
531560	MED INS CONTRIB-UNIV	\$1,509,163	\$0	\$1,509,163
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531630	WORKERS COMPENSATION	\$289,896	\$0	\$289,896
TOTAL PERSONAL SERVICES		\$11,412,392	\$0	\$11,412,392
532000	PURCHASED SERVICES	\$1,104,408	\$0	\$1,104,408
532100	PURCHASED CONTRACT SERVIC	\$570	\$0	\$570
532200	UTILITIES	\$6,156,508	\$0	\$6,156,508
TOTAL PURCHASED SERVICES		\$7,261,486	\$0	\$7,261,486
533000	SUPPLIES	\$1,207,705	\$0	\$1,207,705
TOTAL SUPPLIES		\$1,207,705	\$0	\$1,207,705
534000	PROPERTY,PLANT,EQUIPMENT	\$103,171	\$0	\$103,171
TOTAL PROPERTY,PLANT,EQUIPMENT		\$103,171	\$0	\$103,171
REQUIREMENTS		\$19,984,754	\$0	\$19,984,754
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$1,374,999	\$0	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$410,000	\$0	\$410,000
TOTAL SALES,SERVICE & RENTALS		\$1,784,999	\$0	\$1,784,999
RECEIPTS		\$1,784,999	\$0	\$1,784,999
NET APPROPRIATION		\$18,199,755	\$0	\$18,199,755

Position Counts

REQUIREMENTS

Office of State Budget And Management
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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	221.930	0.000	221.930
TOTAL PERSONAL SERVICES		225.930	0.000	225.930
TOTAL POSITIONS		225.930	0.000	225.930

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16070-NC Agricultural and Technical State University

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
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
TOTAL AID AND PUBLIC ASSISTANCE		\$8,632,194	\$0	\$8,632,194
REQUIREMENTS		\$8,632,194	\$0	\$8,632,194
NET APPROPRIATION		\$8,632,194	\$0	\$8,632,194

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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16070-NC Agricultural and Technical State University

1252-Other Reserves

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537175	RES-DOCTORAL PROGRAMS	\$2,500,000	\$0	\$2,500,000
TOTAL AGENCY RESERVES		\$2,500,000	\$0	\$2,500,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
NET APPROPRIATION		\$2,500,000	\$0	\$2,500,000

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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16070-NC Agricultural and Technical State University

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$27,316,569	\$0	\$27,316,569
435812	RES TUITION SURCHARGE	\$275,082	\$0	\$275,082
435820	NON-RESIDENT TUITION	\$32,930,135	\$0	\$32,930,135
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	\$0	(\$685,095)
435823	NON-RES TUITION SURCHARGE	\$270,702	\$0	\$270,702
TOTAL FEES,LICENSES & FINES		\$60,107,393	\$0	\$60,107,393
RECEIPTS		\$60,107,393	\$0	\$60,107,393
NET APPROPRIATION		(\$60,107,393)	\$0	(\$60,107,393)