



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: NC Agricultural and Technical State University Code: 16070

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$155,828,367	\$155,828,367
LESS ESTIMATED RECEIPTS	\$64,930,346	\$64,930,346
NET APPROPRIATION	\$90,898,021	\$90,898,021

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16070-NC Agricultural and Technical State University

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Instruction	\$72,446,182	\$72,446,182
1102	Summer Term Instruction	\$3,582,817	\$3,582,817
1103	Non-Credit and Receipts Supported Instruction	\$115,296	\$115,296
1110	Organized Research	\$10,469,467	\$10,469,467
1142	Community Services	\$79,169	\$79,169
1151	Libraries	\$4,617,724	\$4,617,724
1152	General Academic Support	\$9,021,267	\$9,021,267
1160	Student Services	\$8,027,809	\$8,027,809
1170	Institutional Support	\$18,951,060	\$18,951,060
1180	Physical Plant Operation	\$19,885,382	\$19,885,382
1230	Student Financial Aid	\$8,632,194	\$8,632,194
TOTAL REQUIREMENTS		\$155,828,367	\$155,828,367
RECEIPTS			
1101	Instruction	\$318,082	\$318,082
1102	Summer Term Instruction	\$3,582,817	\$3,582,817
1103	Non-Credit and Receipts Supported Instruction	\$115,296	\$115,296
1151	Libraries	\$14,481	\$14,481
1160	Student Services	\$181,699	\$181,699
1170	Institutional Support	\$1,802,086	\$1,802,086
1180	Physical Plant Operation	\$1,784,999	\$1,784,999
1990	Multi-Activity	\$57,130,886	\$57,130,886
TOTAL RECEIPTS		\$64,930,346	\$64,930,346
NET APPROPRIATION		\$90,898,021	\$90,898,021

Position Counts

REQUIREMENTS			
1101	Instruction	724.594	724.594
1102	Summer Term Instruction	35.255	35.255
1103	Non-Credit and Receipts Supported Instruction	1.680	1.680
1110	Organized Research	125.290	125.290
1142	Community Services	2.000	2.000
1151	Libraries	48.500	48.500
1152	General Academic Support	98.420	98.420
1160	Student Services	93.000	93.000
1170	Institutional Support	168.645	168.645
1180	Physical Plant Operation	223.930	223.930
TOTAL POSITIONS		1,521.314	1,521.314

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16070-NC Agricultural and Technical State University

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$18,633,646	\$18,633,646
531150	EPA-TEACH SALARIES-UNIV	\$48,225,461	\$48,225,461
531210	SPA-REG SALARIES-UNIV	\$26,677,354	\$26,677,354
531230	LEO SALARIES-UNIV	\$1,284,633	\$1,284,633
531310	REG(N S) TEMP WAGES-UNIV	\$440,957	\$440,957
531350	STU TEMP WAGES - UNIV	\$488,148	\$488,148
531420	HOLIDAY PAY - UNIV	\$158,984	\$158,984
531460	EPA&SPA-LONGVTY PAY-UNIV	\$205,955	\$205,955
531510	SOCIAL SEC CONTRIB-UNIV	\$7,034,085	\$7,034,085
531520	REG RETIRE CONTRIB-UNIV	\$7,289,440	\$7,289,440
531530	LEO RETIRE CONTRIB-UNIV	\$302,188	\$302,188
531540	OPT RETIRE CONTRIB-UNIV	\$4,847,219	\$4,847,219
531560	MED INS CONTRIB-UNIV	\$8,931,519	\$8,931,519
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$35,704
53163X	WORKERS COMPENSATION	\$250,600	\$250,600
TOTAL PERSONAL SERVICES		\$124,805,893	\$124,805,893
532000	PURCHASED SERVICES	\$7,696,791	\$7,696,791
532100	PURCHASED CONTRACT SERVICES	\$289,617	\$289,617
532200	UTILITIES	\$6,156,508	\$6,156,508
TOTAL PURCHASED SERVICES		\$14,142,916	\$14,142,916
533000	SUPPLIES	\$3,184,555	\$3,184,555
TOTAL SUPPLIES		\$3,184,555	\$3,184,555
534000	PROPERTY,PLANT,EQUIPMENT	\$3,565,962	\$3,565,962
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,373,639	\$1,373,639
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,939,601	\$4,939,601
536810	EDUC AWAR-APPROP GRANTS	\$7,537,051	\$7,537,051
536875	GRAD ASST TUITION AWARDS	\$763,451	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$134,900	\$134,900
TOTAL AID AND PUBLIC ASSISTANCE		\$8,755,402	\$8,755,402
TOTAL REQUIREMENTS		\$155,828,367	\$155,828,367
RECEIPTS			
432713	GRANTS	\$58,714	\$58,714
TOTAL GRANTS		\$58,714	\$58,714
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$638,494	\$638,494
TOTAL SALES,SERVICE & RENTALS		\$2,013,493	\$2,013,493
435810	FEES,LICENSES & FINES	\$28,409,431	\$28,409,431
435812	FEES,LICENSES & FINES	\$275,082	\$275,082

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16070-NC Agricultural and Technical State University

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435820	FEES,LICENSES & FINES	\$32,282,488	\$32,282,488
435822	FEES,LICENSES & FINES	(\$685,095)	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$270,702
435830	FEES,LICENSES & FINES	\$150,000	\$150,000
435831	FEES,LICENSES & FINES	\$115,296	\$115,296
435834	FEES,LICENSES & FINES	\$284,080	\$284,080
TOTAL FEES,LICENSES & FINES		\$61,101,984	\$61,101,984
437990	MISCELLANEOUS	\$175,481	\$175,481
TOTAL MISCELLANEOUS		\$175,481	\$175,481
438600	INTRAGOVERNMENTAL TRANSACTION	\$1,580,674	\$1,580,674
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,580,674	\$1,580,674
TOTAL RECEIPTS		\$64,930,346	\$64,930,346
NET APPROPRIATION		\$90,898,021	\$90,898,021

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	218.615	218.615
531150	EPA-TEACH SALARIES-UNIV	595.884	595.884
531210	SPA-REG SALARIES-UNIV	677.815	677.815
531230	LEO SALARIES-UNIV	29.000	29.000
TOTAL PERSONAL SERVICES		1,521.314	1,521.314
TOTAL POSITIONS		1,521.314	1,521.314

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,073,966	\$3,073,966
531150	EPA-TEACH SALARIES-UNIV	\$46,115,785	\$46,115,785
531210	SPA-REG SALARIES-UNIV	\$5,249,544	\$5,249,544
531310	REG(N S) TEMP WAGES-UNIV	\$4,952	\$4,952
531350	STU TEMP WAGES - UNIV	\$36,800	\$36,800
531420	HOLIDAY PAY - UNIV	\$4,050	\$4,050
531460	EPA&SPA-LONGVTY PAY-UNIV	\$50,380	\$50,380
531510	SOCIAL SEC CONTRIB-UNIV	\$4,007,861	\$4,007,861
531520	REG RETIRE CONTRIB-UNIV	\$2,613,745	\$2,613,745
531540	OPT RETIRE CONTRIB-UNIV	\$3,750,616	\$3,750,616
531560	MED INS CONTRIB-UNIV	\$4,234,016	\$4,234,016
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$28,704
53163X	WORKERS COMPENSATION	\$29,000	\$29,000
TOTAL PERSONAL SERVICES		\$69,199,419	\$69,199,419
532000	PURCHASED SERVICES	\$2,401,417	\$2,401,417
532100	PURCHASED CONTRACT SERVICES	\$57,980	\$57,980
TOTAL PURCHASED SERVICES		\$2,459,397	\$2,459,397
533000	SUPPLIES	\$276,713	\$276,713
TOTAL SUPPLIES		\$276,713	\$276,713
534000	PROPERTY,PLANT,EQUIPMENT	\$397,045	\$397,045
TOTAL PROPERTY,PLANT,EQUIPMENT		\$397,045	\$397,045
536810	EDUC AWAR-APPROP GRANTS	\$808	\$808
536890	OTHER EDUCATIONAL AWARDS	\$112,800	\$112,800
TOTAL AID AND PUBLIC ASSISTANCE		\$113,608	\$113,608
TOTAL REQUIREMENTS		\$72,446,182	\$72,446,182
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$168,082	\$168,082
TOTAL SALES,SERVICE & RENTALS		\$168,082	\$168,082
435830	FEES,LICENSES & FINES	\$150,000	\$150,000
TOTAL FEES,LICENSES & FINES		\$150,000	\$150,000
TOTAL RECEIPTS		\$318,082	\$318,082
NET APPROPRIATION		\$72,128,100	\$72,128,100

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	28.000	28.000
531150	EPA-TEACH SALARIES-UNIV	573.304	573.304

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

531210	SPA-REG SALARIES-UNIV	123.290	123.290
TOTAL PERSONAL SERVICES		724.594	724.594
TOTAL POSITIONS		724.594	724.594

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$427,503	\$427,503
531150	EPA-TEACH SALARIES-UNIV	\$2,091,308	\$2,091,308
531210	SPA-REG SALARIES-UNIV	\$292,912	\$292,912
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$14,559
531350	STU TEMP WAGES - UNIV	\$2,982	\$2,982
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,011	\$4,011
531510	SOCIAL SEC CONTRIB-UNIV	\$197,087	\$197,087
531520	REG RETIRE CONTRIB-UNIV	\$76,475	\$76,475
531540	OPT RETIRE CONTRIB-UNIV	\$145,952	\$145,952
531560	MED INS CONTRIB-UNIV	\$200,707	\$200,707
TOTAL PERSONAL SERVICES		\$3,453,496	\$3,453,496
532000	PURCHASED SERVICES	\$1,921	\$1,921
532100	PURCHASED CONTRACT SERVICES	\$4,000	\$4,000
TOTAL PURCHASED SERVICES		\$5,921	\$5,921
533000	SUPPLIES	\$123,400	\$123,400
TOTAL SUPPLIES		\$123,400	\$123,400
TOTAL REQUIREMENTS		\$3,582,817	\$3,582,817
RECEIPTS			
435810	FEES,LICENSES & FINES	\$2,253,456	\$2,253,456
435820	FEES,LICENSES & FINES	\$1,168,266	\$1,168,266
435834	FEES,LICENSES & FINES	\$161,095	\$161,095
TOTAL FEES,LICENSES & FINES		\$3,582,817	\$3,582,817
TOTAL RECEIPTS		\$3,582,817	\$3,582,817
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	4.000	4.000
531150	EPA-TEACH SALARIES-UNIV	22.250	22.250
531210	SPA-REG SALARIES-UNIV	9.005	9.005
TOTAL PERSONAL SERVICES		35.255	35.255
TOTAL POSITIONS		35.255	35.255

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$38,557	\$38,557
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$18,368
531210	SPA-REG SALARIES-UNIV	\$17,651	\$17,651
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$645
531510	SOCIAL SEC CONTRIB-UNIV	\$6,221	\$6,221
531520	REG RETIRE CONTRIB-UNIV	\$11,055	\$11,055
531540	OPT RETIRE CONTRIB-UNIV	\$1,450	\$1,450
531560	MED INS CONTRIB-UNIV	\$9,287	\$9,287
TOTAL PERSONAL SERVICES		\$103,234	\$103,234
532000	PURCHASED SERVICES	\$4,947	\$4,947
532100	PURCHASED CONTRACT SERVICES	\$775	\$775
TOTAL PURCHASED SERVICES		\$5,722	\$5,722
533000	SUPPLIES	\$6,090	\$6,090
TOTAL SUPPLIES		\$6,090	\$6,090
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$250
TOTAL PROPERTY,PLANT,EQUIPMENT		\$250	\$250
TOTAL REQUIREMENTS		\$115,296	\$115,296
RECEIPTS			
435831	FEES,LICENSES & FINES	\$115,296	\$115,296
TOTAL FEES,LICENSES & FINES		\$115,296	\$115,296
TOTAL RECEIPTS		\$115,296	\$115,296
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	0.330	0.330
531210	SPA-REG SALARIES-UNIV	0.350	0.350
TOTAL PERSONAL SERVICES		1.680	1.680
TOTAL POSITIONS		1.680	1.680

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,752,766	\$4,752,766
531210	SPA-REG SALARIES-UNIV	\$1,914,646	\$1,914,646
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$40,000
531350	STU TEMP WAGES - UNIV	\$6,593	\$6,593
531460	EPA&SPA-LONGVTY PAY-UNIV	\$366	\$366
531510	SOCIAL SEC CONTRIB-UNIV	\$524,597	\$524,597
531520	REG RETIRE CONTRIB-UNIV	\$753,269	\$753,269
531540	OPT RETIRE CONTRIB-UNIV	\$255,962	\$255,962
531560	MED INS CONTRIB-UNIV	\$703,219	\$703,219
TOTAL PERSONAL SERVICES		\$8,951,418	\$8,951,418
532000	PURCHASED SERVICES	\$533,554	\$533,554
532100	PURCHASED CONTRACT SERVICES	\$22,466	\$22,466
TOTAL PURCHASED SERVICES		\$556,020	\$556,020
533000	SUPPLIES	\$503,806	\$503,806
TOTAL SUPPLIES		\$503,806	\$503,806
534000	PROPERTY,PLANT,EQUIPMENT	\$458,223	\$458,223
TOTAL PROPERTY,PLANT,EQUIPMENT		\$458,223	\$458,223
TOTAL REQUIREMENTS		\$10,469,467	\$10,469,467
NET APPROPRIATION		\$10,469,467	\$10,469,467

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	78.150	78.150
531210	SPA-REG SALARIES-UNIV	47.140	47.140
TOTAL PERSONAL SERVICES		125.290	125.290
TOTAL POSITIONS		125.290	125.290

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16070-NC Agricultural and Technical State University

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$13,354	\$13,354
531210	SPA-REG SALARIES-UNIV	\$31,937	\$31,937
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$32
531350	STU TEMP WAGES - UNIV	\$8,000	\$8,000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,190	\$4,190
531520	REG RETIRE CONTRIB-UNIV	\$8,364	\$8,364
531540	OPT RETIRE CONTRIB-UNIV	\$743	\$743
531560	MED INS CONTRIB-UNIV	\$10,910	\$10,910
TOTAL PERSONAL SERVICES		\$77,530	\$77,530
532000	PURCHASED SERVICES	\$1,565	\$1,565
TOTAL PURCHASED SERVICES		\$1,565	\$1,565
533000	SUPPLIES	\$74	\$74
TOTAL SUPPLIES		\$74	\$74
TOTAL REQUIREMENTS		\$79,169	\$79,169
NET APPROPRIATION		\$79,169	\$79,169

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,092,929	\$1,092,929
531210	SPA-REG SALARIES-UNIV	\$1,031,788	\$1,031,788
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$8,031
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000
531420	HOLIDAY PAY - UNIV	\$7,676	\$7,676
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,033	\$11,033
531510	SOCIAL SEC CONTRIB-UNIV	\$163,717	\$163,717
531520	REG RETIRE CONTRIB-UNIV	\$228,986	\$228,986
531540	OPT RETIRE CONTRIB-UNIV	\$83,785	\$83,785
531560	MED INS CONTRIB-UNIV	\$264,380	\$264,380
TOTAL PERSONAL SERVICES		\$2,893,325	\$2,893,325
532000	PURCHASED SERVICES	\$283,831	\$283,831
TOTAL PURCHASED SERVICES		\$283,831	\$283,831
533000	SUPPLIES	\$17,090	\$17,090
TOTAL SUPPLIES		\$17,090	\$17,090
534000	PROPERTY,PLANT,EQUIPMENT	\$49,839	\$49,839
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,373,639	\$1,373,639
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,423,478	\$1,423,478
TOTAL REQUIREMENTS		\$4,617,724	\$4,617,724
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$2,000	\$2,000
TOTAL SALES,SERVICE & RENTALS		\$2,000	\$2,000
437990	MISCELLANEOUS	\$12,481	\$12,481
TOTAL MISCELLANEOUS		\$12,481	\$12,481
TOTAL RECEIPTS		\$14,481	\$14,481
NET APPROPRIATION		\$4,603,243	\$4,603,243

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,187,626	\$3,187,626
531210	SPA-REG SALARIES-UNIV	\$3,094,988	\$3,094,988
531350	STU TEMP WAGES - UNIV	\$141,489	\$141,489
531420	HOLIDAY PAY - UNIV	\$1,600	\$1,600
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,509	\$19,509
531510	SOCIAL SEC CONTRIB-UNIV	\$525,548	\$525,548
531520	REG RETIRE CONTRIB-UNIV	\$716,352	\$716,352
531540	OPT RETIRE CONTRIB-UNIV	\$203,124	\$203,124
531560	MED INS CONTRIB-UNIV	\$530,319	\$530,319
53163X	WORKERS COMPENSATION	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$8,422,555	\$8,422,555
532000	PURCHASED SERVICES	\$278,987	\$278,987
532100	PURCHASED CONTRACT SERVICES	\$150,017	\$150,017
TOTAL PURCHASED SERVICES		\$429,004	\$429,004
533000	SUPPLIES	\$90,928	\$90,928
TOTAL SUPPLIES		\$90,928	\$90,928
534000	PROPERTY,PLANT,EQUIPMENT	\$69,180	\$69,180
TOTAL PROPERTY,PLANT,EQUIPMENT		\$69,180	\$69,180
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$9,600
TOTAL AID AND PUBLIC ASSISTANCE		\$9,600	\$9,600
TOTAL REQUIREMENTS		\$9,021,267	\$9,021,267
NET APPROPRIATION		\$9,021,267	\$9,021,267

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	35.180	35.180
531210	SPA-REG SALARIES-UNIV	63.240	63.240
TOTAL PERSONAL SERVICES		98.420	98.420
TOTAL POSITIONS		98.420	98.420

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1160-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,632,454	\$1,632,454
531210	SPA-REG SALARIES-UNIV	\$2,471,203	\$2,471,203
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$178,125
531350	STU TEMP WAGES - UNIV	\$288,284	\$288,284
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,659	\$23,659
531510	SOCIAL SEC CONTRIB-UNIV	\$317,237	\$317,237
531520	REG RETIRE CONTRIB-UNIV	\$514,819	\$514,819
531540	OPT RETIRE CONTRIB-UNIV	\$100,660	\$100,660
531560	MED INS CONTRIB-UNIV	\$512,794	\$512,794
53163X	WORKERS COMPENSATION	\$1,860	\$1,860
TOTAL PERSONAL SERVICES		\$6,041,095	\$6,041,095
532000	PURCHASED SERVICES	\$823,108	\$823,108
532100	PURCHASED CONTRACT SERVICES	\$8,892	\$8,892
TOTAL PURCHASED SERVICES		\$832,000	\$832,000
533000	SUPPLIES	\$537,954	\$537,954
TOTAL SUPPLIES		\$537,954	\$537,954
534000	PROPERTY,PLANT,EQUIPMENT	\$616,760	\$616,760
TOTAL PROPERTY,PLANT,EQUIPMENT		\$616,760	\$616,760
TOTAL REQUIREMENTS		\$8,027,809	\$8,027,809
RECEIPTS			
432713	GRANTS	\$58,714	\$58,714
TOTAL GRANTS		\$58,714	\$58,714
435834	FEES,LICENSES & FINES	\$122,985	\$122,985
TOTAL FEES,LICENSES & FINES		\$122,985	\$122,985
TOTAL RECEIPTS		\$181,699	\$181,699
NET APPROPRIATION		\$7,846,110	\$7,846,110

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,280,304	\$4,280,304
531210	SPA-REG SALARIES-UNIV	\$5,391,424	\$5,391,424
531230	LEO SALARIES-UNIV	\$1,284,633	\$1,284,633
531310	REG(N S) TEMP WAGES-UNIV	\$140,858	\$140,858
531420	HOLIDAY PAY - UNIV	\$24,734	\$24,734
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,843	\$51,843
531510	SOCIAL SEC CONTRIB-UNIV	\$780,229	\$780,229
531520	REG RETIRE CONTRIB-UNIV	\$1,248,789	\$1,248,789
531530	LEO RETIRE CONTRIB-UNIV	\$302,188	\$302,188
531540	OPT RETIRE CONTRIB-UNIV	\$302,344	\$302,344
531560	MED INS CONTRIB-UNIV	\$1,030,280	\$1,030,280
53163X	WORKERS COMPENSATION	\$77,390	\$77,390
TOTAL PERSONAL SERVICES		\$14,915,016	\$14,915,016
532000	PURCHASED SERVICES	\$1,732,698	\$1,732,698
532100	PURCHASED CONTRACT SERVICES	\$44,917	\$44,917
TOTAL PURCHASED SERVICES		\$1,777,615	\$1,777,615
533000	SUPPLIES	\$403,350	\$403,350
TOTAL SUPPLIES		\$403,350	\$403,350
534000	PROPERTY,PLANT,EQUIPMENT	\$1,855,079	\$1,855,079
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,855,079	\$1,855,079
TOTAL REQUIREMENTS		\$18,951,060	\$18,951,060
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$58,412	\$58,412
TOTAL SALES,SERVICE & RENTALS		\$58,412	\$58,412
437990	MISCELLANEOUS	\$163,000	\$163,000
TOTAL MISCELLANEOUS		\$163,000	\$163,000
438600	INTRAGOVERNMENTAL TRANSACTION	\$1,580,674	\$1,580,674
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,580,674	\$1,580,674
TOTAL RECEIPTS		\$1,802,086	\$1,802,086
NET APPROPRIATION		\$17,148,974	\$17,148,974

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	32.285	32.285
531210	SPA-REG SALARIES-UNIV	107.360	107.360
531230	LEO SALARIES-UNIV	29.000	29.000
TOTAL PERSONAL SERVICES		168.645	168.645

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

168.645

168.645

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$134,187	\$134,187
531210	SPA-REG SALARIES-UNIV	\$7,181,261	\$7,181,261
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$54,400
531350	STU TEMP WAGES - UNIV	\$3,000	\$3,000
531420	HOLIDAY PAY - UNIV	\$120,924	\$120,924
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,509	\$44,509
531510	SOCIAL SEC CONTRIB-UNIV	\$507,398	\$507,398
531520	REG RETIRE CONTRIB-UNIV	\$1,117,586	\$1,117,586
531540	OPT RETIRE CONTRIB-UNIV	\$2,583	\$2,583
531560	MED INS CONTRIB-UNIV	\$1,435,607	\$1,435,607
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$7,000
53163X	WORKERS COMPENSATION	\$140,350	\$140,350
TOTAL PERSONAL SERVICES		\$10,748,805	\$10,748,805
532000	PURCHASED SERVICES	\$1,634,763	\$1,634,763
532100	PURCHASED CONTRACT SERVICES	\$570	\$570
532200	UTILITIES	\$6,156,508	\$6,156,508
TOTAL PURCHASED SERVICES		\$7,791,841	\$7,791,841
533000	SUPPLIES	\$1,225,150	\$1,225,150
TOTAL SUPPLIES		\$1,225,150	\$1,225,150
534000	PROPERTY,PLANT,EQUIPMENT	\$119,586	\$119,586
TOTAL PROPERTY,PLANT,EQUIPMENT		\$119,586	\$119,586
TOTAL REQUIREMENTS		\$19,885,382	\$19,885,382
RECEIPTS			
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$410,000	\$410,000
TOTAL SALES,SERVICE & RENTALS		\$1,784,999	\$1,784,999
TOTAL RECEIPTS		\$1,784,999	\$1,784,999
NET APPROPRIATION		\$18,100,383	\$18,100,383

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.000	1.000
531210	SPA-REG SALARIES-UNIV	222.930	222.930
TOTAL PERSONAL SERVICES		223.930	223.930
TOTAL POSITIONS		223.930	223.930

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16070-NC Agricultural and Technical State University

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$7,536,243	\$7,536,243
536875	GRAD ASST TUITION AWARDS	\$763,451	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$12,500
TOTAL AID AND PUBLIC ASSISTANCE		\$8,632,194	\$8,632,194
TOTAL REQUIREMENTS		\$8,632,194	\$8,632,194
NET APPROPRIATION		\$8,632,194	\$8,632,194

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16070-NC Agricultural and Technical State University

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435810	FEES,LICENSES & FINES	\$26,155,975	\$26,155,975
435812	FEES,LICENSES & FINES	\$275,082	\$275,082
435820	FEES,LICENSES & FINES	\$31,114,222	\$31,114,222
435822	FEES,LICENSES & FINES	(\$685,095)	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$270,702
TOTAL FEES,LICENSES & FINES		\$57,130,886	\$57,130,886
TOTAL RECEIPTS		\$57,130,886	\$57,130,886
NET APPROPRIATION		(\$57,130,886)	(\$57,130,886)