

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$788,185,015	\$785,685,015
LESS ESTIMATED RECEIPTS	\$378,036,965	\$378,036,965
NET APPROPRIATION	\$410,148,050	\$407,648,050

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREME			
1101	Instruction	\$363,915,209	\$363,415,209
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,829,427	\$7,829,427
1106	NC State University - Veterinary Medicine	\$61,387,694	\$61,387,694
1110	Organized Research	\$20,068,820	\$18,068,820
1142	Community Services	\$9,110,772	\$9,110,772
1151	Libraries	\$32,831,234	\$32,831,234
1152	General Academic Support	\$20,564,739	\$20,564,739
1160	Student Services	\$11,321,584	\$11,321,584
1170	Institutional Support	\$74,870,198	\$74,870,198
1180	Physical Plant Operation	\$110,678,473	\$110,678,473
1230	Student Financial Aid	\$66,006,865	\$66,006,865
TOTAL REQU	UIREMENTS	\$788,185,015	\$785,685,015
RECEIPTS			
1101	Instruction	\$1,153,934	\$1,153,934
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,829,427	\$7,829,427
1106	NC State University - Veterinary Medicine	\$22,261,881	\$22,261,881
1110	Organized Research	\$2,728,644	\$2,728,644
1142	Community Services	\$2,130,244	\$2,130,244
1151	Libraries	\$132,952	\$132,952
1152	General Academic Support	\$1,879,661	\$1,879,661
1160	Student Services	\$1,311,322	\$1,311,322
1170	Institutional Support	\$6,288,909	\$6,288,909
1180	Physical Plant Operation	\$25,854,141	\$25,854,141
1990	Multi-Activity	\$296,865,850	\$296,865,850
TOTAL RECE	EIPTS	\$378,036,965	\$378,036,965
NET APPRO	PRIATION	\$410,148,050	\$407,648,050
	Position Counts		
REQUIREME	ENTS		
1101	Instruction	3,090.988	3,090.988
1102	Summer Term Instruction	2.200	2.200
1103	Non-Credit and Receipts Supported Instruction	41.780	41.780
1106	NC State University - Veterinary Medicine	616.010	616.010
1110	Organized Research	135.920	135.920
1142	Community Services	73.370	73.370
1151	Libraries	195.250	195.250
1152	General Academic Support	164.860	164.860
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Position Counts

TOTAL POS	ITIONS	5,980.368	5,980.368
1180	Physical Plant Operation	907.770	907.770
1170	Institutional Support	610.050	610.050
1160	Student Services	142.170	142.170

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	TS		_
531110	EPA REGULAR SALARIES	\$81,246,933	\$81,146,933
531209	SPA LEO SALARIES	\$2,334,051	\$2,334,051
531210	SPA REGULAR SALARIES	\$122,085,230	\$122,085,230
531220	SPA OVERTIME PAYMENTS	\$552,830	\$552,830
531230	SPA PREMIUM PAYMENTS	\$660,039	\$660,039
531270	SPA LONGEVITY PAYMENTS	\$1,069,155	\$1,069,155
531310	EPA ACADEMIC SALARIES	\$231,259,839	\$231,259,839
531410	NON-STUDENT REGULAR WAGE	\$3,479,023	\$3,479,023
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$709
531450	STUDENT REGULAR WAGE	\$2,186,036	\$2,186,036
531460	STUDENT OVERTIME PAY	\$746	\$746
531470	STUDENT PREMIUM PAY	\$406	\$406
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$942,365
531580	DISABILITY BENEFITS	\$4,366	\$4,366
531590	OTHER PERSONNEL PAYMENTS	\$3,840	\$3,840
531810	SOCIAL SECURITY	\$27,559,892	\$27,559,892
531820	STATE RETIREMENT	\$31,051,998	\$31,051,998
531830	MEDICAL INSURANCE	\$37,206,101	\$37,206,101
531870	TIAA OPTIONAL RETIREMENT	\$22,597,577	\$22,597,577
531880	LAW OFFICERS' RETIREMENT	\$480,195	\$480,195
531910	LEGAL & ACCOUNTING FEES	\$61,890	\$61,890
531920	CONSULTANT FEES	\$392,171	\$392,171
531930	MEDICAL	\$420,712	\$420,712
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$4,125
531950	HONORARIUMS	\$25,755	\$25,755
531970	ACADEMIC SERVICES	\$682,558	\$682,558
531990	OTHER CONTRACTED SERVICE	\$1,069,475	\$1,069,475
TOTAL PE	RSONAL SERVICES	\$567,609,503	\$567,509,503
532000	SUPPLIES AND MATERIALS	\$36,611,425	\$36,511,425
TOTAL SU	PPLIES AND MATERIALS	\$36,611,425	\$36,511,425
533000	CURRENT OBLIGATION	\$35,019,535	\$33,019,535
533300	UTILITIES	\$29,883,815	\$29,883,815
TOTAL CU	RRENT OBLIGATIONS	\$64,903,350	\$62,903,350
534000	FIXED CHARGES AND EXPENSES	\$10,875,425	\$10,875,425
TOTAL FIX	ED CHARGES AND EXPENSES	\$10,875,425	\$10,875,425
535000	CAPITAL OUTLAY	\$17,281,528	\$16,981,528

REQUIREMENTS \$53600 LIBRARY BOOKS AND JOURNALS \$11,216,731 \$11,216,731 TOTAL CAPITAL OUTLAY \$28,498,259 \$28,198,259 \$28,198,259 \$36518 DISTANCE ED GRANT FUNDS \$10,397,369 \$1,397,369 \$36519 OTHER NON-SERV SCHSHIPS \$1,264,064 \$4,200,000 \$36540 ACAD ENHANCE SCHOLARSHIP \$4,200,000 \$4,200,000 \$36545 NC STATE TUIT GRANT \$41,636,284 \$41,636,284 \$36570 TRAINEESHIPS \$12,056,000 \$2,271,800 \$36575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 \$36591 FORFEIT TUI DEP-ScHOLAR \$184,640 \$184,640 \$36591 FORFEIT TUI DEP-ScHOLAR \$1184,640 \$1184,640 \$38377 RESCHATIONS \$67,689,467 \$67,689,467 \$38378 RESCHATIONS \$833,186 \$833,186 \$38377 RESCHAT ELICATIONS \$833,186 \$2,888,186 \$38378 RES-SPACE GRINT ALLOCATINS \$25,000 \$22,000,000 \$38402 THALAGENCY RESERVES <th>Account Code</th> <th>Account Title</th> <th>2017-2018</th> <th>2018-2019</th>	Account Code	Account Title	2017-2018	2018-2019
TOTAL CAPITAL OUTLAY \$28,498,259 \$28,198,255 \$36510 EDUC AWAR-APPROP GRANTS \$900,676 \$900,676 \$36518 DISTANCE ED GRANT FUNDS \$1,397,369 \$1,397,369 \$36519 OTHER NON-SERV SCHSHIPS \$1,264,064 \$1,264,064 \$36540 ACAD ENHANCE SCHOLARSHIP \$4,200,000 \$4,200,000 \$365570 TRAINESHIPS \$14,636,284 \$41,636,303 \$14,656,303 \$36570 TRAINESHIPS \$14,656,303 \$14,656,303 \$34,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$36,690 OTHER EDUCATIONAL AWARDS \$32,275,800 \$33,275,800 \$32,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$33,275,800 \$32,200,000 \$32,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$32,000,000 \$33,316 \$333,186 \$333,				
536510 EDUC AWAR-APPROP GRANTS \$900,676 \$900,676 536518 DISTANCE ED GRANT FUNDS \$1,397,369 \$1,397,369 536519 OTHER NON-SERV SCHSHIPS \$1,264,064 \$1,264,064 536540 ACAD ENHANCE SCHOLARSHIP \$4,200,000 \$4,200,000 536545 NC STATE TUIT GRANT \$41,636,284 \$41,636,284 536570 TRAINEESHIPS \$72,217 \$72,217 536575 GRAD ASST AWARDS \$3,275,800 \$3,275,800 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 53690 OTHER AIDS & GRANTS \$102,114 \$102,114 53690 OTHER AIDS & GRANTS \$102,114 \$102,114 538374 SBTOCA ALLOCATINS \$833,166 \$833,166 538378 RES-ENEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRNT ALLOCATINS \$2,255,8186 \$2,285,186 538200 OTHER INTER-TRAINSFERS \$2,912,18 \$292,218 538401 TER WITK MTCHING \$12,000,000 \$2,200,000 </td <td>535600</td> <td>LIBRARY BOOKS AND JOURNALS</td> <td>\$11,216,731</td> <td>\$11,216,731</td>	535600	LIBRARY BOOKS AND JOURNALS	\$11,216,731	\$11,216,731
536518 DISTANCE ED GRANT FUNDS \$1,397,369 \$1,397,369 536519 OTHER NON-SERV SCHSHIPS \$1,264,064 \$1,264,064 536540 ACAD ENHANCE SCHOLARSHIP \$4,200,000 536557 NC STATE TUIT GRANT \$14,636,284 \$41,636,284 536570 TRAINEESHIPS \$72,217 \$72,217 536575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$10,414 53690 OTHER AIDS & GRANTS \$102,114 \$102,114 53691 FORFEIT TUI DEP-SCHOLAR \$83,406 \$833,148 53693 OTHER AIDS & GRANTS \$102,114 \$102,114 536940 OTHER AIDS & GRANTS \$67,689,467 \$833,486 538373 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538373 RES-NEXT GEN POWER ELEC INOV INST \$2,2858,186 \$2,2858,186 538402 OTHER INTER-TRANSFERS \$2,2858,186 \$22,858,186 <t< td=""><td>TOTAL CA</td><td>PITAL OUTLAY</td><td>\$28,498,259</td><td>\$28,198,259</td></t<>	TOTAL CA	PITAL OUTLAY	\$28,498,259	\$28,198,259
536519 OTHER NON-SERV SCHSHIPS \$1,264,064 41,204,060 536540 ACAD ENHANCE SCHOLARSHIP \$4,200,000 \$4,200,000 536545 NC STATE TUIT GRANT \$41,636,284 \$41,636,284 536575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$184,640 536590 OTHER AIDS & GRANTS \$102,114 \$102,114 753690 OTHER AIDS & GRANTS \$102,114 \$102,114 753690 OTHER AIDS & GRANTS \$102,114 \$102,114 7538374 SBTDC ALLOCATINS \$833,186 \$833,186 538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRNT ALLOCATINS \$25,000 \$2,25,000 538401 TER WRRI MATCHING \$219,189 \$22,318 538402 TER SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$2,000,000 \$9,139,400	536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$900,676
536540 ACAD ENHANCE SCHOLARSHIP \$4,200,000 536545 NC STATE TUIT GRANT \$41,636,284 \$41,636,284 536570 TRAINEESHIPS \$72,217 \$72,217 536575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$102,114 \$102,114 536960 OTHER AIDS & GRANTS \$102,114 \$102,114 538374 SBTDC ALLOCATNS \$833,186 \$833,186 538378 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 538378 RES-SPACE GRNT ALLOCATNS \$25,000 538401 THER INTER-TRANSFERS \$2,858,186 \$2,858,186 538200 OTHER INTER-TRANSFERS \$292,318 \$292,318 538426 TRA SEA GRANT MATCHING \$219,189 \$219,199 538427 THR-NC LIVE \$1,208,959 \$285,990 538427 TR-R-N LIVE \$1,208,959 \$2,255,900 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,40	536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$1,397,369
536545 NC STATE TUIT GRANT \$41,636,284 \$41,636,284 536570 TRAINEESHIPS \$72,217 \$72,217 536575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$184,640 536960 OTHER AIDS & GRANTS \$102,114 \$102,114 TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$683,146 \$833,146 538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRIT ALLOCATINS \$2,000,000 \$25,000 538379 RES-SPACE GRIT ALLOCATINS \$2,000,000 \$25,000 538401 THE INTER-TRANSFERS \$2,958,186 \$2,953,18 538402 THE SEA GRANT MATCHING \$219,189 \$219,189 538427 TER-NC LIVE \$1,208,959 \$1,208,959 538426 THANISTER - RIVERNET PROJ \$81,208,509 \$1,208,959 538427 TER-NC LIVE \$1,208,409 \$1,208,959	536519	OTHER NON-SERV SCHSHIPS	\$1,264,064	\$1,264,064
536570 TRAINEESHIPS \$72,217 536575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$184,640 536960 OTHER AIDS & GRANTS \$102,111 \$102,111 TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$67,689,467 538374 SBTDC ALLOCATNS \$833,186 \$833,186 538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$25,000 538378 RES-SPACE GRINT ALLOCATNS \$2,858,186 \$2,858,186 538290 OTHER INTER-TRANSFERS \$2,858,186 \$2,858,186 538200 OTHER INTER-TRANSFERS \$292,318 \$292,318 538402 TER SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$285,950 \$285,950 538427 TER-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TER ENERGY SAVINGS \$6,252,366 \$6,252,366 503466 MA	536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536575 GRAD ASST AWARDS \$14,656,303 \$14,656,303 536590 OTHER EDUCATIONAL AWARDS \$3,275,800 \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$184,640 536960 OTHER AIDS & GRANTS \$10,114 \$10,2114 TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$67,689,467 538374 SBTDC ALLOCATINS \$833,186 \$833,186 538378 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRITT ALLOCATINS \$2,550,00 \$25,000 TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 \$2,858,186 538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538402 TER WRIT MATCHING \$120,899 \$1,208,959 538427 TER-NC LIVE \$1,208,959 \$1,208,959 538426 TRANSFER - RIVERNET PROJ \$285,506 \$6,252,386 538427 TER-NC LIVE \$9,139,400 \$9,139,400 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL TRAN	536545	NC STATE TUIT GRANT	\$41,636,284	\$41,636,284
536590 OTHER EDUCATIONAL AWARDS \$3,275,800 536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$184,640 536590 OTHER AIDS & GRANTS \$102,114 \$102,114 TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$67,689,467 538374 SBTDC ALLOCATNS \$833,186 \$833,186 538378 RES-PRACE GRIT ALLOCATNS \$2,000,000 \$20,000,00 538378 RES-SPACE GRIT ALLOCATINS \$25,000 \$25,000 538490 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR WARI MATCHING \$119,499 \$219,899 538426 TRANSFER - RIVERNET PROJ \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$12,08,959 \$12,08,959 538426 TRANSFER - RIVERNET PROJ \$12,08,959 \$12,08,959 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538426 MAND TRF ENERGY SAVINGS \$6,252,368 \$6,252,368 70TAL REVIEW \$200,000 \$7,349,872 \$7,349,872 43011 RESIDE	536570	TRAINEESHIPS	\$72,217	\$72,217
536591 FORFEIT TUI DEP-SCHOLAR \$184,640 \$184,640 536960 OTHER AIDS & GRANTS \$102,114 \$102,114 TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$67,689,467 \$638,316 538374 BSTDC ALLOCATNS \$833,186 \$833,186 538378 RES-NEXT GEN POWER ELEC LINOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRAT ALLOCATNS \$2,858,186 \$28,858,186 538390 OTHER INTER-TRANSFERS \$2,858,186 \$292,318 \$292,318 538401 TFR WARI MATCHING \$219,189 \$219,189 538426 TRANSFER - RIVERNET PROJ \$285,590 \$880,958 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 5384286 MAND TRE ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$788,185,015 \$785,685,015 TOTAL TRANSFERS, NON-OPERATING \$73,498,274 \$43016 \$6,252,386 \$6,252,386 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 \$43018 \$415,841,318 \$145,841,	536575	GRAD ASST AWARDS	\$14,656,303	\$14,656,303
536960 OTHER AIDS & GRANTS \$102,114 \$102,114 TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$67,689,467 538374 SBTDC ALLOCATNS \$833,186 \$833,186 538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRNT ALLOCATNS \$25,000 \$25,000 TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 \$2,858,186 538400 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TER SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$880,959 \$285,590 538427 TER-INC LIVE \$1,208,959 \$1,208,959 538466 MAND TRE ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS \$43011 RESIDENT TUITION \$173,498,274 \$173,498,274 430111 RESIDENT TUITION SURCHARGE \$521,836 \$521,836	536590	OTHER EDUCATIONAL AWARDS	\$3,275,800	\$3,275,800
TOTAL AID AND PUBLIC ASSISTANCE \$67,689,467 \$67,689,467 538374 SBTDC ALLOCATNS \$833,186 \$833,186 538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$22,000,000 538378 RES-SPACE GRNT ALLOCATNS \$25,000 \$25,000 TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR WRRI MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$1,208,959 \$285,590 538426 TRANSFERS, NON-OPERATING \$6,252,386 \$6,252,386 538426 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 538427 TFR.NC LIVE \$1,208,959 \$9,139,400 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$91,39,400 TOTAL TRANSFERS, NON-OPERATING \$788,185,015 \$785,685,015 RECEIPTS \$43011 RESIDENT TUITION \$173,498,274 \$173,498,274 430111<	536591	FORFEIT TUI DEP-SCHOLAR	\$184,640	\$184,640
538374 SBTDC ALLOCATNS \$833,186 \$833,186 538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRNT ALLOCATNS \$25,000 \$25,000 TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR SEA GRANT MATCHING \$219,199 \$219,189 538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538427 TFR-NC LIVE \$9,139,400 \$9,139,400 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL SECULIA \$1,000,000 \$1,208,900 \$1,208,900 A30111 RESIDENT TUITION \$1,3498,274 \$1,3498,274 \$1,3498,274 \$1,3498,274<	536960	OTHER AIDS & GRANTS	\$102,114	\$102,114
538377 RES-NEXT GEN POWER ELEC INOV INST \$2,000,000 \$2,000,000 538378 RES-SPACE GRNT ALLOCATNS \$25,000 \$25,000 TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 \$292,318 538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR WRRI MATCHING \$219,189 \$219,189 538402 TFR SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS \$133,439,400 \$173,498,274 \$173,498,274 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NONRES GRADA ASST WAV \$141,209,946 \$149,094,64 430	TOTAL AI	D AND PUBLIC ASSISTANCE	\$67,689,467	\$67,689,467
538378 RES-SPACE GRNT ALLOCATNS \$25,000 \$25,000 TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 \$292,318 538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR WRRI MATCHING \$219,189 \$219,189 538402 TFR SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIRE \$88,185,015 \$785,685,015 RECEITS \$381,350,15 \$85,685,015 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRADA ASST WAV \$141,209,946 \$145,841,318 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430126 NONRES TUITION SURCHARGE	538374	SBTDC ALLOCATNS	\$833,186	\$833,186
TOTAL AGENCY RESERVES \$2,858,186 \$2,858,186 538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR WRRI MATCHING \$219,189 \$219,189 538402 TFR SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS \$30111 RESIDENT TUITION \$173,498,274 \$173,498,274 430112 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV \$141,209,946 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430130 EXTENSION INSTR FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310	538377	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$2,000,000
538290 OTHER INTER-TRANSFERS \$292,318 \$292,318 538401 TFR WRRI MATCHING \$219,189 \$219,189 538402 TFR SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIEMENTS \$788,185,015 \$785,685,015 RECEIPTS \$430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430116 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 <td< td=""><td>538378</td><td>RES-SPACE GRNT ALLOCATNS</td><td>\$25,000</td><td>\$25,000</td></td<>	538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$25,000
538401 TFR WRRI MATCHING \$219,189 \$219,189 538402 TFR SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$2285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS *30111 RESIDENT TUITION \$173,498,274 \$173,498,274 430111 RESIDENT TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447	TOTAL AG	ENCY RESERVES	\$2,858,186	\$2,858,186
538402 TFR SEA GRANT MATCHING \$880,958 \$880,958 538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS *** *** \$785,685,015 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430126 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430122 NONRES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$16,949,364 \$16,949,364 430320 PHYSICAL PL	538290	OTHER INTER-TRANSFERS	\$292,318	\$292,318
538426 TRANSFER - RIVERNET PROJ \$285,590 \$285,590 538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIEMENTS \$788,185,015 \$785,685,015 RECEIPTS 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430126 RES TUITION SURCHARGE \$521,836 \$521,836 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430130 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$6,914,260 \$6,914,260	538401	TFR WRRI MATCHING	\$219,189	\$219,189
538427 TFR-NC LIVE \$1,208,959 \$1,208,959 538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUITEMENTS \$788,185,015 \$785,685,015 RECEIPTS 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430116 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$6,914,260 \$6,914,260	538402	TFR SEA GRANT MATCHING	\$880,958	\$880,958
538466 MAND TRF ENERGY SAVINGS \$6,252,386 \$6,252,386 TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUITEMENTS \$788,185,015 \$785,685,015 RECEIPTS *** *** *** *** *** *** *** *** *** *** *** *** *** ** ***	538426	TRANSFER - RIVERNET PROJ	\$285,590	\$285,590
TOTAL TRANSFERS, NON-OPERATING \$9,139,400 \$9,139,400 TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS *** *** *** *** *** *** *** *** *** *** *** *** ** ** *** *** *** *** *** *** *** *** *** ** ** *** *** *** *** ** ***	538427	TFR-NC LIVE	\$1,208,959	\$1,208,959
TOTAL REQUIREMENTS \$788,185,015 \$785,685,015 RECEIPTS 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430116 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	538466	MAND TRF ENERGY SAVINGS	\$6,252,386	\$6,252,386
RECEIPTS 430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430116 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	TOTAL TR	ANSFERS, NON-OPERATING	\$9,139,400	\$9,139,400
430111 RESIDENT TUITION \$173,498,274 \$173,498,274 430116 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	TOTAL REQU	REMENTS	\$788,185,015	\$785,685,015
430116 RES TUITION SURCHARGE \$521,836 \$521,836 430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	RECEIPTS			
430121 NONRESIDENT TUITION \$145,841,318 \$145,841,318 430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430111	RESIDENT TUITION	\$173,498,274	\$173,498,274
430123 NON-RES GRAD ASST WAV (\$14,209,946) (\$14,209,946) 430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430126 NONRES TUITION SURCHARGE \$103,437 \$103,437 430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430121	NONRESIDENT TUITION	\$145,841,318	\$145,841,318
430130 EXTENSION INSTR FEES \$6,958,418 \$6,958,418 430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430190 SPECIAL FEES \$1,923,206 \$1,923,206 430243 FED C&G ADM COST ALLOW \$200,000 \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430243 FED C&G ADM COST ALLOW \$200,000 430310 EDP SERVICE REVENUE \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430130	EXTENSION INSTR FEES	\$6,958,418	\$6,958,418
430310 EDP SERVICE REVENUE \$1,974,447 \$1,974,447 430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430190	SPECIAL FEES	\$1,923,206	\$1,923,206
430320 PHYSICAL PLANT REVENUES \$16,949,364 \$16,949,364 430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430243	FED C&G ADM COST ALLOW	\$200,000	\$200,000
430350 UTILITY SERV REVENUE \$6,914,260 \$6,914,260	430310	EDP SERVICE REVENUE	\$1,974,447	\$1,974,447
	430320	PHYSICAL PLANT REVENUES	\$16,949,364	\$16,949,364
430390 OTHER SUPPORTING REVENUE \$11,630,877 \$11,630,877	430350	UTILITY SERV REVENUE	\$6,914,260	\$6,914,260
	430390	OTHER SUPPORTING REVENUE	\$11,630,877	\$11,630,877

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
430400	SALES AND SERVICES	\$66,000	\$66,000
430409	STUDENT STORES REVENUE	\$3,000	\$3,000
430440	SALES & SERV FEES RECLAS	\$562,442	\$562,442
430510	CONF/EVENT TICKET	\$1,661,440	\$1,661,440
430620	VET HOSPITAL SER FEE	\$20,296,821	\$20,296,821
430690	OTHER VET SERVICES	\$1,521,000	\$1,521,000
430711	A/R INTEREST INCOME	\$110,991	\$110,991
430716	BANK OF AMERICA REBATE	\$600,000	\$600,000
430730	RENTAL & LEASE INCOME	\$42,841	\$42,841
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
430790	MISCELLANEOUS INCOME	\$160,579	\$160,579
430890	OTHER INTERTRANSFERS	\$490,500	\$490,500
TOTAL RE	VENUES	\$378,036,965	\$378,036,965
TOTAL RECEI	PTS	\$378,036,965	\$378,036,965
NET APPROPE	RIATION	\$410,148,050	\$407,648,050
	Position Coun	ts	
REQUIREMEN	TS		
531110	EPA REGULAR SALARIES	973.190	973.190
531209	SPA LEO SALARIES	46.100	46.100
531210	SPA REGULAR SALARIES	2,606.310	2,606.310
531310	EPA ACADEMIC SALARIES	2,354.768	2,354.768
TOTAL PEI	RSONAL SERVICES	5,980.368	5,980.368
TOTAL POSIT	IONS	5,980.368	5,980.368

16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	\$23,889,253	\$23,789,253
531210	SPA REGULAR SALARIES	\$24,834,885	\$24,834,885
531230	SPA PREMIUM PAYMENTS	\$13	\$13
531270	SPA LONGEVITY PAYMENTS	\$184,969	\$184,969
531310	EPA ACADEMIC SALARIES	\$215,489,669	\$215,489,669
531410	NON-STUDENT REGULAR WAGE	\$254,641	\$254,641
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600
531450	STUDENT REGULAR WAGE	\$286,236	\$286,236
531580	DISABILITY BENEFITS	\$1,956	\$1,956
531810	SOCIAL SECURITY	\$15,089,992	\$15,089,992
531820	STATE RETIREMENT	\$12,453,483	\$12,453,483
531830	MEDICAL INSURANCE	\$20,035,384	\$20,035,384
531870	TIAA OPTIONAL RETIREMENT	\$17,231,711	\$17,231,711
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$4,125
531970	ACADEMIC SERVICES	\$128,430	\$128,430
531990	OTHER CONTRACTED SERVICE	\$310,180	\$310,180
TOTAL PE	RSONAL SERVICES	\$330,197,527	\$330,097,527
532000	SUPPLIES AND MATERIALS	\$11,697,580	\$11,597,580
TOTAL SU	PPLIES AND MATERIALS	\$11,697,580	\$11,597,580
533000	CURRENT OBLIGATION	\$10,175,761	\$10,175,761
TOTAL CU	RRENT OBLIGATIONS	\$10,175,761	\$10,175,761
534000	FIXED CHARGES AND EXPENSES	\$1,363,737	\$1,363,737
TOTAL FIX	KED CHARGES AND EXPENSES	\$1,363,737	\$1,363,737
535000	CAPITAL OUTLAY	\$9,493,945	\$9,193,945
TOTAL CA	PITAL OUTLAY	\$9,493,945	\$9,193,945
536575	GRAD ASST AWARDS	\$120,960	\$120,960
536590	OTHER EDUCATIONAL AWARDS	\$481,203	\$481,203
536960	OTHER AIDS & GRANTS	\$102,114	\$102,114
TOTAL AI	D AND PUBLIC ASSISTANCE	\$704,277	\$704,277
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$25,000
TOTAL AG	ENCY RESERVES	\$25,000	\$25,000
538290	OTHER INTER-TRANSFERS	\$257,382	\$257,382
TOTAL TR	ANSFERS, NON-OPERATING	\$257,382	\$257,382
TOTAL REQUI	REMENTS	\$363,915,209	\$363,415,209
RECEIPTS		. , , ==	
430190	SPECIAL FEES	\$640,606	\$640,606
	OTHER SUPPORTING REVENUE	\$422,293	\$422,293

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16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
430711	A/R INTEREST INCOME	\$60	\$60
430730	RENTAL & LEASE INCOME	\$475	\$475
430890	OTHER INTERTRANSFERS	\$90,500	\$90,500
TOTAL RE	VENUES	\$1,153,934	\$1,153,934
TOTAL RECEI	PTS	\$1,153,934	\$1,153,934
NET APPROP	RIATION	\$362,761,275	\$362,261,275
	Position Count		
REQUIREMEN	NTS		
531110	EPA REGULAR SALARIES	311.220	311.220
531210	SPA REGULAR SALARIES	547.390	547.390
531310	EPA ACADEMIC SALARIES	2,232.378	2,232.378
TOTAL PE	RSONAL SERVICES	3,090.988	3,090.988
TOTAL POSIT	TONS	3,090.988	3,090.988

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREME	NTS		
531110	EPA REGULAR SALARIES	\$243,500	\$243,500
531210	SPA REGULAR SALARIES	\$6,343	\$6,343
531270	SPA LONGEVITY PAYMENTS	\$96	\$96
531410	NON-STUDENT REGULAR WAGE	\$5,329	\$5,329
531450	STUDENT REGULAR WAGE	\$2,416	\$2,416
531810	SOCIAL SECURITY	\$696	\$696
531820	STATE RETIREMENT	\$64,020	\$64,020
531830	MEDICAL INSURANCE	\$244	\$244
531870	TIAA OPTIONAL RETIREMENT	\$539	\$539
TOTAL PE	RSONAL SERVICES	\$323,183	\$323,183
532000	SUPPLIES AND MATERIALS	\$3,432,220	\$3,432,220
TOTAL SU	PPLIES AND MATERIALS	\$3,432,220	\$3,432,220
533000	CURRENT OBLIGATION	\$2,696,078	\$2,696,078
TOTAL CU	RRENT OBLIGATIONS	\$2,696,078	\$2,696,078
534000	FIXED CHARGES AND EXPENSES	\$1,551,484	\$1,551,484
TOTAL FI	XED CHARGES AND EXPENSES	\$1,551,484	\$1,551,484
535000	CAPITAL OUTLAY	\$837,035	\$837,035
TOTAL CA	PITAL OUTLAY	\$837,035	\$837,035
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$760,000
TOTAL GR	ANTS, STATE AID, SUBSIDY	\$760,000	\$760,000
TOTAL REQU	IREMENTS	\$9,600,000	\$9,600,000
RECEIPTS			
430111	RESIDENT TUITION	\$6,956,070	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$2,643,930
TOTAL RE	VENUES	\$9,600,000	\$9,600,000
TOTAL RECE	PTS	\$9,600,000	\$9,600,000
NET APPROP	RIATION	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531110	EPA REGULAR SALARIES	2.000	2.000
531210	SPA REGULAR SALARIES	0.200	0.200
TOTAL PE	RSONAL SERVICES	2.200	2.200
TOTAL POSIT	TIONS	2.200	2.200

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	NTS		
531110	EPA REGULAR SALARIES	\$1,031,714	\$1,031,714
531210	SPA REGULAR SALARIES	\$1,040,343	\$1,040,343
531220	SPA OVERTIME PAYMENTS	\$19,093	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,464	\$4,464
531310	EPA ACADEMIC SALARIES	\$46,011	\$46,011
531410	NON-STUDENT REGULAR WAGE	\$307,947	\$307,947
531450	STUDENT REGULAR WAGE	\$86,436	\$86,436
531810	SOCIAL SECURITY	\$58,883	\$58,883
531820	STATE RETIREMENT	\$205,631	\$205,631
531830	MEDICAL INSURANCE	\$241,327	\$241,327
531870	TIAA OPTIONAL RETIREMENT	\$83,958	\$83,958
531910	LEGAL & ACCOUNTING FEES	\$4,174	\$4,174
531920	CONSULTANT FEES	\$167,656	\$167,656
531950	HONORARIUMS	\$20,950	\$20,950
531970	ACADEMIC SERVICES	\$554,128	\$554,128
531990	OTHER CONTRACTED SERVICE	\$416,289	\$416,289
TOTAL PE	RSONAL SERVICES	\$4,290,502	\$4,290,502
532000	SUPPLIES AND MATERIALS	\$1,216,211	\$1,216,211
TOTAL SU	PPLIES AND MATERIALS	\$1,216,211	\$1,216,211
533000	CURRENT OBLIGATION	\$1,318,518	\$1,318,518
TOTAL CU	RRENT OBLIGATIONS	\$1,318,518	\$1,318,518
534000	FIXED CHARGES AND EXPENSES	\$522 ,44 7	\$522,447
TOTAL FI	XED CHARGES AND EXPENSES	\$522,447	\$522,447
535000	CAPITAL OUTLAY	\$481,749	\$481,749
TOTAL CA	PITAL OUTLAY	\$481,749	\$481,749
TOTAL REQU	IREMENTS	\$7,829,427	\$7,829,427
RECEIPTS			
430130	EXTENSION INSTR FEES	\$6,958,418	\$6,958,418
430190	SPECIAL FEES	\$5,800	\$5,800
430390	OTHER SUPPORTING REVENUE	\$157,598	\$157,598
430510	CONF/EVENT TICKET	\$648,642	\$648,642
430690	OTHER VET SERVICES	\$9,000	\$9,000
430790	MISCELLANEOUS INCOME	\$49,969	\$49,969
TOTAL RE	VENUES	\$7,829,427	\$7,829,427
TOTAL RECEI	PTS	\$7,829,427	\$7,829,427
NET APPROP	RIATION	\$0	\$0

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Position Counts

TOTAL POSIT	TIONS	41.780	41.780
TOTAL PE	ERSONAL SERVICES	41.780	41.780
531310	EPA ACADEMIC SALARIES	0.160	0.160
531210	SPA REGULAR SALARIES	24.550	24.550
531110	EPA REGULAR SALARIES	17.070	17.070

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Account Code	Account Title	2017-2018	2018-2019
EQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	\$9,413,601	\$9,413,601
531210	SPA REGULAR SALARIES	\$13,208,073	\$13,208,073
531220	SPA OVERTIME PAYMENTS	\$126,435	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$46,467	\$46,467
531310	EPA ACADEMIC SALARIES	\$15,724,159	\$15,724,159
531410	NON-STUDENT REGULAR WAGE	\$434,334	\$434,334
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$635
531450	STUDENT REGULAR WAGE	\$133,362	\$133,362
531460	STUDENT OVERTIME PAY	\$450	\$450
531470	STUDENT PREMIUM PAY	\$350	\$350
531810	SOCIAL SECURITY	\$2,699,405	\$2,699,405
531820	STATE RETIREMENT	\$2,616,609	\$2,616,609
531830	MEDICAL INSURANCE	\$2,770,164	\$2,770,164
531870	TIAA OPTIONAL RETIREMENT	\$2,310,668	\$2,310,668
531990	OTHER CONTRACTED SERVICE	\$13,089	\$13,089
TOTAL PE	RSONAL SERVICES	\$49,569,982	\$49,569,982
532000	SUPPLIES AND MATERIALS	\$5,783,308	\$5,783,308
TOTAL SU	PPLIES AND MATERIALS	\$5,783,308	\$5,783,308
533000	CURRENT OBLIGATION	\$2,930,436	\$2,930,436
TOTAL CU	RRENT OBLIGATIONS	\$2,930,436	\$2,930,436
534000	FIXED CHARGES AND EXPENSES	\$1,048,646	\$1,048,646
TOTAL FIX	CED CHARGES AND EXPENSES	\$1,048,646	\$1,048,646
535000	CAPITAL OUTLAY	\$2,055,322	\$2,055,322
TOTAL CA	PITAL OUTLAY	\$2,055,322	\$2,055,322
OTAL REQUI	REMENTS	\$61,387,694	\$61,387,694
ECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$422,960	\$422,960
430440	SALES & SERV FEES RECLAS	\$30,100	\$30,100
430620	VET HOSPITAL SER FEE	\$20,296,821	\$20,296,821
430690	OTHER VET SERVICES	\$1,512,000	\$1,512,000
TOTAL RE	VENUES	\$22,261,881	\$22,261,881
OTAL RECEI	PTS	\$22,261,881	\$22,261,881
	RIATION	\$39,125,813	\$39,125,813

Position Counts

Position Counts

TOTAL POSIT	TIONS	_	616.010	616.010
TOTAL PE	ERSONAL SERVICES		616.010	616.010
531310	EPA ACADEMIC SALARIES	_	122.230	122.230
531210	SPA REGULAR SALARIES		329.440	329.440
531110	EPA REGULAR SALARIES		164.340	164.340

16030-North Carolina State University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN			
531110	EPA REGULAR SALARIES	\$5,625,364	\$5,625,364
531210	SPA REGULAR SALARIES	\$3,314,094	\$3,314,094
531270	SPA LONGEVITY PAYMENTS	\$23,527	\$23,527
531410	NON-STUDENT REGULAR WAGE	\$40,399	\$40,399
531450	STUDENT REGULAR WAGE	\$55,038	\$55,038
531580	DISABILITY BENEFITS	\$1,243	\$1,243
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$1,890
531810	SOCIAL SECURITY	\$858,468	\$858,468
531820	STATE RETIREMENT	\$584,767	\$584,767
531830	MEDICAL INSURANCE	\$865,670	\$865,670
531870	TIAA OPTIONAL RETIREMENT	\$661,227	\$661,227
TOTAL PE	RSONAL SERVICES	\$12,031,687	\$12,031,687
532000	SUPPLIES AND MATERIALS	\$1,638,944	\$1,638,944
TOTAL SU	PPLIES AND MATERIALS	\$1,638,944	\$1,638,944
533000	CURRENT OBLIGATION	\$2,504,445	\$504,445
TOTAL CU	RRENT OBLIGATIONS	\$2,504,445	\$504,445
534000	FIXED CHARGES AND EXPENSES	\$240,734	\$240,734
TOTAL FIX	XED CHARGES AND EXPENSES	\$240,734	\$240,734
535000	CAPITAL OUTLAY	\$232,337	\$232,337
TOTAL CA	PITAL OUTLAY	\$232,337	\$232,337
538377	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$2,000,000
TOTAL AG	ENCY RESERVES	\$2,000,000	\$2,000,000
538290	OTHER INTER-TRANSFERS	\$34,936	\$34,936
538401	TFR WRRI MATCHING	\$219,189	\$219,189
538402	TFR SEA GRANT MATCHING	\$880,958	\$880,958
538426	TRANSFER - RIVERNET PROJ	\$285,590	\$285,590
TOTAL TR	ANSFERS, NON-OPERATING	\$1,420,673	\$1,420,673
TOTAL REQU	IREMENTS	\$20,068,820	\$18,068,820
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$1,879,733	\$1,879,733
430510	CONF/EVENT TICKET	\$448,614	\$448,614
430790	MISCELLANEOUS INCOME	\$297	\$297
430890	OTHER INTERTRANSFERS	\$400,000	\$400,000
TOTAL RE	VENUES	\$2,728,644	\$2,728,644
TOTAL RECEI	PTS	\$2,728,644	\$2,728,644
NET APPROP	RIATION	\$17,340,176	\$15,340,176
		-	

Position Counts

TOTAL POSIT	TIONS	135	.920 135.920
TOTAL PE	ERSONAL SERVICES	135	.920 135.920
531210	SPA REGULAR SALARIES	72	2.930 72.930
531110	EPA REGULAR SALARIES	62	2.990 62.990

16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN			
531110	EPA REGULAR SALARIES	\$3,449,923	\$3,449,923
531210	SPA REGULAR SALARIES	\$1,588,819	\$1,588,819
531220	SPA OVERTIME PAYMENTS	\$33,444	\$33,444
531230	SPA PREMIUM PAYMENTS	\$5,126	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$21,571	\$21,571
531410	NON-STUDENT REGULAR WAGE	\$94,024	\$94,024
531420	NON-STUDENT OVERTIME PAY	\$200	\$200
531450	STUDENT REGULAR WAGE	\$24,484	\$24,484
531460	STUDENT OVERTIME PAY	\$100	\$100
531810	SOCIAL SECURITY	\$381,610	\$381,610
531820	STATE RETIREMENT	\$600,158	\$600,158
531830	MEDICAL INSURANCE	\$401,812	\$401,812
531870	TIAA OPTIONAL RETIREMENT	\$98,842	\$98,842
531920	CONSULTANT FEES	\$153,720	\$153,720
531950	HONORARIUMS	\$2,920	\$2,920
531990	OTHER CONTRACTED SERVICE	\$31,831	\$31,831
TOTAL PE	RSONAL SERVICES	\$6,888,584	\$6,888,584
532000	SUPPLIES AND MATERIALS	\$855,942	\$855,942
TOTAL SU	PPLIES AND MATERIALS	\$855,942	\$855,942
533000	CURRENT OBLIGATION	\$376,786	\$376,786
TOTAL CU	RRENT OBLIGATIONS	\$376,786	\$376,786
534000	FIXED CHARGES AND EXPENSES	\$128,508	\$128,508
TOTAL FIX	KED CHARGES AND EXPENSES	\$128,508	\$128,508
535000	CAPITAL OUTLAY	\$27,766	\$27,766
TOTAL CA	PITAL OUTLAY	\$27,766	\$27,766
538374	SBTDC ALLOCATNS	\$833,186	\$833,186
TOTAL AG	ENCY RESERVES	\$833,186	\$833,186
TOTAL REQUI	IREMENTS	\$9,110,772	\$9,110,772
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$1,730,878	\$1,730,878
430440	SALES & SERV FEES RECLAS	\$2,000	\$2,000
430510	CONF/EVENT TICKET	\$394,604	\$394,604
430730	RENTAL & LEASE INCOME	\$2,762	\$2,762
TOTAL RE	VENUES	\$2,130,244	\$2,130,244
TOTAL RECEI	PTS	\$2,130,244	\$2,130,244
NET APPROPI	RIATION	\$6,980,528	\$6,980,528

Position Counts

TOTAL POSIT	TIONS	73.370	73.370
TOTAL PE	ERSONAL SERVICES	73.370	73.370
531210	SPA REGULAR SALARIES	34.840	34.840
531110	EPA REGULAR SALARIES	38.530	38.530

16030-North Carolina State University - Academic Affairs

1151-Libraries

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN			
531110	EPA REGULAR SALARIES	\$8,245,024	\$8,245,024
531210	SPA REGULAR SALARIES	\$4,938,480	\$4,938,480
531230	SPA PREMIUM PAYMENTS	\$26,912	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$44,899	\$44,899
531410	NON-STUDENT REGULAR WAGE	\$405,404	\$405,404
531420	NON-STUDENT OVERTIME PAY	\$400	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$74
531450	STUDENT REGULAR WAGE	\$935,830	\$935,830
531460	STUDENT OVERTIME PAY	\$170	\$170
531470	STUDENT PREMIUM PAY	\$56	\$56
531810	SOCIAL SECURITY	\$892,911	\$892,911
531820	STATE RETIREMENT	\$1,167,744	\$1,167,744
531830	MEDICAL INSURANCE	\$1,218,787	\$1,218,787
531870	TIAA OPTIONAL RETIREMENT	\$588,620	\$588,620
531990	OTHER CONTRACTED SERVICE	\$15,000	\$15,000
TOTAL PE	RSONAL SERVICES	\$18,480,311	\$18,480,311
532000	SUPPLIES AND MATERIALS	\$722,854	\$722,854
TOTAL SU	PPLIES AND MATERIALS	\$722,854	\$722,854
533000	CURRENT OBLIGATION	\$339,493	\$339,493
TOTAL CU	RRENT OBLIGATIONS	\$339,493	\$339,493
534000	FIXED CHARGES AND EXPENSES	\$373,505	\$373,505
TOTAL FIX	XED CHARGES AND EXPENSES	\$373,505	\$373,505
535000	CAPITAL OUTLAY	\$489,381	\$489,381
535600	LIBRARY BOOKS AND JOURNALS	\$11,216,731	\$11,216,731
TOTAL CA	PITAL OUTLAY	\$11,706,112	\$11,706,112
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959
TOTAL TR	ANSFERS, NON-OPERATING	\$1,208,959	\$1,208,959
TOTAL REQU	IREMENTS	\$32,831,234	\$32,831,234
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$35,207	\$35,207
430730	RENTAL & LEASE INCOME	\$12,432	\$12,432
430790	MISCELLANEOUS INCOME	\$85,313	\$85,313
TOTAL RE	VENUES	\$132,952	\$132,952
TOTAL RECEI	PTS	\$132,952	\$132,952
NET APPROP	RIATION	\$32,698,282	\$32,698,282
	Position Counts		

Position Counts

Position Counts

TOTAL POSIT	TIONS	195.250	195.250
TOTAL PE	ERSONAL SERVICES	195.250	195.250
531210	SPA REGULAR SALARIES	99.000	99.000
531110	EPA REGULAR SALARIES	96.250	96.250

16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN			
531110	EPA REGULAR SALARIES	\$8,293,909	\$8,293,909
531210	SPA REGULAR SALARIES	\$4,669,265	\$4,669,265
531220	SPA OVERTIME PAYMENTS	\$4,244	\$4,244
531230	SPA PREMIUM PAYMENTS	\$1,346	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$52,336	\$52,336
531410	NON-STUDENT REGULAR WAGE	\$143,446	\$143,446
531420	NON-STUDENT OVERTIME PAY	\$22	\$22
531450	STUDENT REGULAR WAGE	\$87,585	\$87,585
531460	STUDENT OVERTIME PAY	\$20	\$20
531810	SOCIAL SECURITY	\$885,085	\$885,085
531820	STATE RETIREMENT	\$1,364,530	\$1,364,530
531830	MEDICAL INSURANCE	\$1,122,845	\$1,122,845
531870	TIAA OPTIONAL RETIREMENT	\$283,186	\$283,186
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$5,751
531950	HONORARIUMS	\$1,200	\$1,200
531990	OTHER CONTRACTED SERVICE	\$14,614	\$14,614
TOTAL PE	RSONAL SERVICES	\$16,929,384	\$16,929,384
532000	SUPPLIES AND MATERIALS	\$1,343,522	\$1,343,522
TOTAL SU	PPLIES AND MATERIALS	\$1,343,522	\$1,343,522
533000	CURRENT OBLIGATION	\$1,276,129	\$1,276,129
TOTAL CU	RRENT OBLIGATIONS	\$1,276,129	\$1,276,129
534000	FIXED CHARGES AND EXPENSES	\$588,564	\$588,564
TOTAL FI	KED CHARGES AND EXPENSES	\$588,564	\$588,564
535000	CAPITAL OUTLAY	\$88,815	\$88,815
TOTAL CA	PITAL OUTLAY	\$88,815	\$88,815
536570	TRAINEESHIPS	\$72,217	\$72,217
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$266,108
TOTAL GR	ANTS, STATE AID, SUBSIDY	\$338,325	\$338,325
TOTAL REQU	IREMENTS	\$20,564,739	\$20,564,739
RECEIPTS			
430310	EDP SERVICE REVENUE	\$774,447	\$774,447
430390	OTHER SUPPORTING REVENUE	\$1,094,214	\$1,094,214
430510	CONF/EVENT TICKET	\$10,000	\$10,000
430730	RENTAL & LEASE INCOME	\$1,000	\$1,000
TOTAL RE	VENUES	\$1,879,661	\$1,879,661
TOTAL RECEI	PTS	\$1,879,661	\$1,879,661

16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
NET APPROP	RIATION	\$18,685,078	\$18,685,078
	Position	Counts	
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	85.190	85.190
531210	SPA REGULAR SALARIES	79.670	79.670
TOTAL PE	RSONAL SERVICES	164.860	164.860
TOTAL POSIT	TONS	164.860	164.860

16030-North Carolina State University - Academic Affairs

1160	-Stud	lent	Serv	rices

REQUIREMENTS 531110 EPA REGULAR SALARIES \$4,549,649 \$45,649,649 531210 SPA REGULAR SALARIES \$2,687,844 \$2,687,844 531270 SPA LONGEVITY PAYMENTS \$14,247 \$14,247 531410 NON-STUDENT REGULAR WAGE \$264,215 \$264,215 531420 NON-STUDENT OVERTIME PAY \$6 \$6 531450 STUDENT OVERTIME PAY \$6 \$6 531450 STUDENT OVERTIME PAY \$6 \$6 531450 STUDENT OVERTIME PAY \$66 \$6 531450 STUDENT OVERTIME PAY \$66 \$6 531810 SOCIAL SECURITY \$560,039 \$58,003 531820 STAFE RETIREMENT \$487,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531870 TIAA OPTIONAL RETIREMENT \$226,773 \$236,773 531870 TIAA PERSONAL SERVICES \$10,137,371 \$10,137,371 5318	Account Code	Account Title	2017-2018	2018-2019
531210 SPA REGULAR SALARIES \$2,687,844 \$2,687,844 531270 SPA LONGEVITY PAYMENTS \$14,247 \$14,247 531410 NON-STUDENT REGULAR WAGE \$264,215 \$264,215 531420 NON-STUDENT OVERTIME PAY \$6 \$6 531450 STUDENT OVERTIME PAY \$6 \$6 531810 SOCIAL SECURITY \$560,039 \$550,039 531820 STATE RETIREMENT \$847,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531990 OTHER CONTRACTED SERVICE \$10,137,371 \$10,137,371 531000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATIONS \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161				
531270 SPA LONGEVITY PAYMENTS \$14,247 \$14,247 \$24,215 \$264,215 \$264,215 \$264,215 \$3264,215 \$31450 NON-STUDENT REGULAR WAGE \$6	531110	EPA REGULAR SALARIES	\$4,549,649	\$4,549,649
531410 NON-STUDENT REGULAR WAGE \$264,215 \$264,215 \$31420 NON-STUDENT OVERTIME PAY \$6 \$6 \$6 \$100,412 </td <td>531210</td> <td>SPA REGULAR SALARIES</td> <td>\$2,687,844</td> <td>\$2,687,844</td>	531210	SPA REGULAR SALARIES	\$2,687,844	\$2,687,844
531420 NON-STUDENT OVERTIME PAY \$6 \$6 531450 STUDENT REGULAR WAGE \$100,412 \$100,412 531460 STUDENT REGULAR WAGE \$100,412 \$100,412 531590 OTHER PERSONNEL PAYMENTS \$46 \$480 531810 SOCIAL SECURITY \$560,039 \$560,039 531820 STATE RETIREMENT \$847,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$427,285 \$485 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 531900 OTHER CONTRACTED SERVICE \$52,801 \$52,801 531900 OTHER SEND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 536500 CAPITAL OUTLAY	531270	SPA LONGEVITY PAYMENTS	\$14,247	\$14,247
531450 STUDENT REGULAR WAGE \$100,412 \$100,412 531460 STUDENT OVERTIME PAY \$6 \$6 531590 OTHER PERSONNEL PAYMENTS \$480 \$480 531810 SOCIAL SECURITY \$560,039 \$560,039 531820 STATE RETIREMENT \$847,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531990 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICE \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 535500 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL REVENTE \$91,000	531410	NON-STUDENT REGULAR WAGE	\$264,215	\$264,215
531460 STUDENT OVERTIME PAY \$6 \$6 531590 OTHER PERSONNEL PAYMENTS \$480 \$480 531810 SOCIAL SECURITY \$500,039 \$560,039 531820 STATE RETIREMENT \$847,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531950 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FUNCTURY \$197,749 \$197,749 \$197,749 \$36590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL REQUIREMENTS \$10,000 \$10,000 TOTAL REQUIREMENTS \$912,000 \$912,000 <t< td=""><td>531420</td><td>NON-STUDENT OVERTIME PAY</td><td>\$6</td><td>\$6</td></t<>	531420	NON-STUDENT OVERTIME PAY	\$6	\$6
531590 OTHER PERSONNEL PAYMENTS \$480 \$480 531810 SOCIAL SECURITY \$560,039 \$560,039 531820 STATE RETIREMENT \$847,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531990 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 535500 CAPITAL OUTLAY \$197,749 \$197,749 535000 CAPITAL OUTLAY \$190,000 \$10,000 5000 CAPITAL GUTLONAL AWARDS \$10,000 \$10,000 5000 CAPITAL GUTLONAL AWARDS \$10,000	531450	STUDENT REGULAR WAGE	\$100,412	\$100,412
531810 SOCIAL SECURITY \$560,039 \$560,039 531820 STATE RETIREMENT \$847,671 \$947,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531900 OTHER CONTRACTED SERVICE \$52,801 \$52,801 531900 OTHER CONTRACTED SERVICE \$52,801 \$52,801 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 535000 CAPITAL OUTLAY \$197,499 \$197,749 535000 CAPITAL OUTLAY \$190,000 \$10,000 707AL CAPITAL OUTLAY \$197,499 \$197,749 536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL REVENUES \$912,000 \$912,0	531460	STUDENT OVERTIME PAY	\$6	\$6
531820 STATE RETIREMENT \$847,671 \$847,671 531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531950 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 707AL CAPITAL OUTLAY \$197,749 \$197,749 535000 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 707AL CAPITAL OUTLAY \$197,749 \$197,749 53690 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 707AL REVERENTS, STATE AID, SUBSIDY \$10,000 \$10,000 430190 SPECIAL FEES \$912,000 \$912,000 430301 OTHER SUPPORTING REVENUE \$266,522 \$206,522	531590	OTHER PERSONNEL PAYMENTS	\$480	\$480
531830 MEDICAL INSURANCE \$812,031 \$812,031 531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531950 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL REVIEMENTS \$11,321,584 \$11,321,584 RECEITS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$912,000 430300 SPECIAL FEES \$912,000 \$912,000 430300 SALES AND SERVICES \$66,000 \$66,000 430300	531810	SOCIAL SECURITY	\$560,039	\$560,039
531870 TIAA OPTIONAL RETIREMENT \$247,285 \$247,285 531950 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATIONS \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$167,527 753000 CAPITAL OUTLAY \$197,749 \$197,749 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 536500 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$00,000 430300 OTHER SUPPORTING REVENUE \$206,522 \$206,522 <td< td=""><td>531820</td><td>STATE RETIREMENT</td><td>\$847,671</td><td>\$847,671</td></td<>	531820	STATE RETIREMENT	\$847,671	\$847,671
531950 HONORARIUMS \$685 \$685 531990 OTHER CONTRACTED SERVICE \$52,801 \$52,801 TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 536500 CAPITAL OUTLAY \$197,749 \$197,049 536500 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 430243 FED C&G ADM COST ALLOW \$10,000 \$912,000 430343 FED C&G ADM COST ALLOW \$100,000 \$100,000 430730 RENTAL & LEASE INCOME \$16,600 \$66,000 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,	531830	MEDICAL INSURANCE	\$812,031	\$812,031
531990 OTHER CONTRACTED SERVICES \$52,801 \$52,801 TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 535000 CAPITAL OUTLAY \$197,749 \$197,749 536500 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 430243 FED C&G ADM COST ALLOW \$10,000 \$912,000 430340 SPECIAL FEES \$912,000 \$912,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCELLANEOUS INCOME \$10,000 <t< td=""><td>531870</td><td>TIAA OPTIONAL RETIREMENT</td><td>\$247,285</td><td>\$247,285</td></t<>	531870	TIAA OPTIONAL RETIREMENT	\$247,285	\$247,285
TOTAL PERSONAL SERVICES \$10,137,371 \$10,137,371 532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 TOTAL SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$167,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIEMENTS \$11,321,584 \$11,321,584 RECEIPTS 430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCE	531950	HONORARIUMS	\$685	\$685
532000 SUPPLIES AND MATERIALS \$236,773 \$236,773 TOTAL SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCELLANEOUS INCOME \$1,311,322 \$1,311,322 \$1,311,322 \$1,311,322	531990	OTHER CONTRACTED SERVICE	\$52,801	\$52,801
TOTAL SUPPLIES AND MATERIALS \$236,773 \$236,773 533000 CURRENT OBLIGATION \$578,164 \$578,164 TOTAL CURRENT OBLIGATIONS \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 TOTAL CAPITAL OUTLAY \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$10,000 430790 MISCELLANEOUS INCOME \$1,311,322 \$1,311,322 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322	TOTAL PE	RSONAL SERVICES	\$10,137,371	\$10,137,371
533000 CURRENT OBLIGATION \$578,164 \$578,164 TOTAL CURRENT OBLIGATIONS \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 TOTAL CAPITAL OUTLAY \$197,749 \$190,000 \$36590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCELLANEOUS INCOME \$1,311,322 \$1,311,322 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322	532000	SUPPLIES AND MATERIALS	\$236,773	\$236,773
TOTAL CURRENT OBLIGATIONS \$578,164 \$578,164 534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 TOTAL CAPITAL OUTLAY \$197,749 \$197,749 \$36590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322	TOTAL SU	IPPLIES AND MATERIALS	\$236,773	\$236,773
534000 FIXED CHARGES AND EXPENSES \$161,527 \$161,527 TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 535000 CAPITAL OUTLAY \$197,749 \$197,749 TOTAL CAPITAL OUTLAY \$197,749 \$197,749 \$36590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$100,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCELLANEOUS INCOME \$1,311,322 \$1,311,322 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322	533000	CURRENT OBLIGATION	\$578,164	\$578,164
TOTAL FIXED CHARGES AND EXPENSES \$161,527 \$161,527 \$161,527 \$161,527 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$197,749 \$10,000	TOTAL CU	IRRENT OBLIGATIONS	\$578,164	\$578,164
535000 CAPITAL OUTLAY \$197,749 \$197,749 TOTAL CAPITAL OUTLAY \$197,749 \$197,749 536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCELLANEOUS INCOME \$1,311,322 \$1,311,322 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322 \$1,311,322	534000	FIXED CHARGES AND EXPENSES	\$161,527	\$161,527
TOTAL CAPITAL OUTLAY \$197,749 \$197,749 536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS \$912,000 \$912,000 430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322	TOTAL FI	XED CHARGES AND EXPENSES	\$161,527	\$161,527
536590 OTHER EDUCATIONAL AWARDS \$10,000 \$10,000 TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS 430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$10,000 \$10,000 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL RECEIVES \$1,311,322 \$1,311,322	535000	CAPITAL OUTLAY	\$197,749	\$197,749
TOTAL GRANTS, STATE AID, SUBSIDY \$10,000 \$10,000 TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 RECEIPTS 430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	TOTAL CA	PITAL OUTLAY	\$197,749	\$197,749
TOTAL REQUIREMENTS \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$11,321,584 \$12,000 \$912,000 \$912,000 \$100,000	536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$10,000
RECEIPTS 430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL RECEIPTS \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	TOTAL GE	RANTS, STATE AID, SUBSIDY	\$10,000	\$10,000
430190 SPECIAL FEES \$912,000 \$912,000 430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	TOTAL REQU	IREMENTS	\$11,321,584	\$11,321,584
430243 FED C&G ADM COST ALLOW \$100,000 \$100,000 430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	RECEIPTS			
430390 OTHER SUPPORTING REVENUE \$206,522 \$206,522 430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	430190	SPECIAL FEES	\$912,000	\$912,000
430400 SALES AND SERVICES \$66,000 \$66,000 430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000
430730 RENTAL & LEASE INCOME \$16,800 \$16,800 430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	430390	OTHER SUPPORTING REVENUE	\$206,522	\$206,522
430790 MISCELLANEOUS INCOME \$10,000 \$10,000 TOTAL REVENUES \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	430400	SALES AND SERVICES	\$66,000	\$66,000
TOTAL REVENUES \$1,311,322 \$1,311,322 TOTAL RECEIPTS \$1,311,322 \$1,311,322	430730	RENTAL & LEASE INCOME	\$16,800	\$16,800
TOTAL RECEIPTS \$1,311,322 \$1,311,322	430790	MISCELLANEOUS INCOME	\$10,000	\$10,000
	TOTAL RE	VENUES	\$1,311,322	\$1,311,322
NET APPROPRIATION \$10,010,262 \$10,010,262	TOTAL RECE	IPTS	\$1,311,322	\$1,311,322
	NET APPROP	RIATION	\$10,010,262 	\$10,010,262

Position Counts

TOTAL POSI	TIONS	142.170	142.170
TOTAL PE	ERSONAL SERVICES	142.170	142.170
531210	SPA REGULAR SALARIES	65.740	65.740
531110	EPA REGULAR SALARIES	76.430	76.430

16030-North Carolina State University - Academic Affairs

1170-Institutional Support

REQUIREMENTS 531110 EPA REGULAR SALARIES \$15,801,697 \$15,801,	555 775 700 155 333 12 35 34 36 38 38 38 38 38 38
531210 SPA REGULAR SALARIES \$32,580,465 \$32,580,465 531220 SPA OVERTIME PAYMENTS \$26,075 \$26,075 531230 SPA PREMIUM PAYMENTS \$39,500 \$39,500 531270 SPA LONGEVITY PAYMENTS \$355,045 \$355,045	555 775 700 155 333 12 35 34 36 38 38 38 38 38 38
531220 SPA OVERTIME PAYMENTS \$26,075 \$26,075 531230 SPA PREMIUM PAYMENTS \$39,500 \$39,500 531270 SPA LONGEVITY PAYMENTS \$355,045 \$355,045	75 000 45 33 12 35 94 30 08
531230 SPA PREMIUM PAYMENTS \$39,500 \$39,500 531270 SPA LONGEVITY PAYMENTS \$355,045 \$355,045	00 15 33 12 35 94 30 08
531270 SPA LONGEVITY PAYMENTS \$355,045 \$355,045	15 33 12 35 94 30 08
	33 12 35 94 80 98
531410 NON-STUDENT REGULAR WAGE \$637,933 \$637,93	12 35 94 30 98 35
	35 94 30 98 35
531420 NON-STUDENT OVERTIME PAY \$112 \$11	94 30 98 35
531450 STUDENT REGULAR WAGE \$108,335 \$108,335	30 08 35
531580 DISABILITY BENEFITS \$894 \$89)8 35
531590 OTHER PERSONNEL PAYMENTS \$630 \$63	35
531810 SOCIAL SECURITY \$3,094,608 \$3,094,608	
531820 STATE RETIREMENT \$5,989,085 \$5,989,08	
531830 MEDICAL INSURANCE \$4,387,168 \$4,387,168	8
531870 TIAA OPTIONAL RETIREMENT \$945,464 \$945,464	54
531910 LEGAL & ACCOUNTING FEES \$50,559 \$50,559	i 9
531920 CONSULTANT FEES \$70,795 \$70,795) 5
531930 MEDICAL \$4,000 \$4,000	0
531990 OTHER CONTRACTED SERVICE \$97,633 \$97,63	3
TOTAL PERSONAL SERVICES \$64,189,998 \$64,189,998	8
532000 SUPPLIES AND MATERIALS \$2,840,319 \$2,840,31	.9
TOTAL SUPPLIES AND MATERIALS \$2,840,319 \$2,840,31	9
533000 CURRENT OBLIGATION \$4,586,778 \$4,586,77	' 8
TOTAL CURRENT OBLIGATIONS \$4,586,778 \$4,586,778	8
534000 FIXED CHARGES AND EXPENSES \$1,522,517 \$1,522,51	.7
TOTAL FIXED CHARGES AND EXPENSES \$1,522,517 \$1,522,51	
535000 CAPITAL OUTLAY \$1,730,586 \$1,730,586	
TOTAL CAPITAL OUTLAY \$1,730,586 \$1,730,58	6
TOTAL REQUIREMENTS \$74,870,198 \$74,870,198	
RECEIPTS	
430190 SPECIAL FEES \$364,800 \$364,80	00
430243 FED C&G ADM COST ALLOW \$100,000 \$100,000	
430310 EDP SERVICE REVENUE \$1,200,000 \$1,200,000	
430390 OTHER SUPPORTING REVENUE \$3,695,955 \$3,695,95	
430409 STUDENT STORES REVENUE \$3,000 \$3,00	
430440 SALES & SERV FEES RECLAS \$530,342 \$530,342	
430510 CONF/EVENT TICKET \$159,580 \$159,58	
430730 RENTAL & LEASE INCOME \$9,372 \$9,37	

16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			_
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000
TOTAL RE	VENUES	\$6,288,909	\$6,288,909
TOTAL RECEI	IPTS	\$6,288,909	\$6,288,909
NET APPROP	RIATION	\$68,581,289	\$68,581,289
	Position Coun	ts	
REQUIREMEN	NTS		
531110	EPA REGULAR SALARIES	112.170	112.170
531210	SPA REGULAR SALARIES	497.880	497.880
TOTAL PE	RSONAL SERVICES	610.050	610.050
TOTAL POSIT	TIONS	610.050	610.050

16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	\$703,299	\$703,299
531209	SPA LEO SALARIES	\$2,334,051	\$2,334,051
531210	SPA REGULAR SALARIES	\$33,216,619	\$33,216,619
531220	SPA OVERTIME PAYMENTS	\$343,539	\$343,539
531230	SPA PREMIUM PAYMENTS	\$514,663	\$514,663
531270	SPA LONGEVITY PAYMENTS	\$321,534	\$321,534
531410	NON-STUDENT REGULAR WAGE	\$891,351	\$891,351
531420	NON-STUDENT OVERTIME PAY	\$178	\$178
531450	STUDENT REGULAR WAGE	\$365,902	\$365,902
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$942,365
531580	DISABILITY BENEFITS	\$273	\$273
531590	OTHER PERSONNEL PAYMENTS	\$840	\$840
531810	SOCIAL SECURITY	\$3,038,195	\$3,038,195
531820	STATE RETIREMENT	\$5,158,300	\$5,158,300
531830	MEDICAL INSURANCE	\$5,220,669	\$5,220,669
531870	TIAA OPTIONAL RETIREMENT	\$146,077	\$146,077
531880	LAW OFFICERS' RETIREMENT	\$480,195	\$480,195
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$1,406
531930	MEDICAL	\$416,712	\$416,712
531990	OTHER CONTRACTED SERVICE	\$118,038	\$118,038
TOTAL PE	RSONAL SERVICES	\$54,440,974	\$54,440,974
532000	SUPPLIES AND MATERIALS	\$6,843,752	\$6,843,752
TOTAL SU	PPLIES AND MATERIALS	\$6,843,752	\$6,843,752
533000	CURRENT OBLIGATION	\$8,236,947	\$8,236,947
533300	UTILITIES	\$29,883,815	\$29,883,815
TOTAL CU	RRENT OBLIGATIONS	\$38,120,762	\$38,120,762
534000	FIXED CHARGES AND EXPENSES	\$3,373,756	\$3,373,756
TOTAL FIX	ED CHARGES AND EXPENSES	\$3,373,756	\$3,373,756
535000	CAPITAL OUTLAY	\$1,646,843	\$1,646,843
TOTAL CA	PITAL OUTLAY	\$1,646,843	\$1,646,843
538466	MAND TRF ENERGY SAVINGS	\$6,252,386	\$6,252,386
TOTAL TR	ANSFERS, NON-OPERATING	\$6,252,386	\$6,252,386
TOTAL REQUI	REMENTS	\$110,678,473	\$110,678,473
RECEIPTS			
430320	PHYSICAL PLANT REVENUES	\$16,949,364	\$16,949,364
430350	UTILITY SERV REVENUE	\$6,914,260	\$6,914,260

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16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$1,985,517	\$1,985,517
430790	MISCELLANEOUS INCOME	\$5,000	\$5,000
TOTAL RE	VENUES	\$25,854,141	\$25,854,141
TOTAL RECEI	PTS	\$25,854,141	\$25,854,141
NET APPROP	RIATION	\$84,824,332	\$84,824,332
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REGULAR SALARIES	7.000	7.000
531209	SPA LEO SALARIES	46.100	46.100
531210	SPA REGULAR SALARIES	854.670	854.670
TOTAL PE	RSONAL SERVICES	907.770	907.770
TOTAL POSIT	TIONS	907.770	907.770

16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREME	NTS		
531830	MEDICAL INSURANCE	\$130,000	\$130,000
TOTAL PE	RSONAL SERVICES	\$130,000	\$130,000
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$504,064	\$504,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$41,636,284
536575	GRAD ASST AWARDS	\$14,535,343	\$14,535,343
536590	OTHER EDUCATIONAL AWARDS	\$2,518,489	\$2,518,489
536591	FORFEIT TUI DEP-SCHOLAR	\$184,640	\$184,640
TOTAL AI	D AND PUBLIC ASSISTANCE	\$65,876,865	\$65,876,865
TOTAL REQU	IREMENTS	\$66,006,865	\$66,006,865
NET APPROP	RIATION	\$66,006,865	\$66,006,865

16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
430111	RESIDENT TUITION	\$166,542,204	\$166,542,204
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$143,197,388	\$143,197,388
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	\$110,931	\$110,931
430716	BANK OF AMERICA REBATE	\$600,000	\$600,000
TOTAL RE	VENUES	\$296,865,850	\$296,865,850
TOTAL RECEI	PTS	\$296,865,850	\$296,865,850
NET APPROPI	RIATION	(\$296,865,850)	(\$296,865,850)



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

NET APPROPRIATION	\$52,636,905	\$52,636,905
LESS ESTIMATED RECEIPTS	\$14,657,938	\$14,657,938
TOTAL REQUIREMENTS	\$67,294,843	\$67,294,843
	2017-2018	2018-2019

Fund Code	Fund Title		2017-2018	2018-2019
REQUIREM	ENTS			
1121	Administration		\$6,884,704	\$6,884,704
1122	Research		\$50,399,347	\$50,399,347
1123	Research Stations		\$10,010,792	\$10,010,792
TOTAL REQUIREMENTS			\$67,294,843	\$67,294,843
RECEIPTS				
1121	Administration		\$34,505	\$34,505
1122	Research		\$2,304,499	\$2,304,499
1123	Research Stations		\$3,148,153	\$3,148,153
1990	Multi-Activity		\$9,170,781	\$9,170,781
TOTAL RECEIPTS			\$14,657,938	\$14,657,938
NET APPROPRIATION			\$52,636,905	\$52,636,905
		Position Counts		
REQUIREM	ENTS			
1121	Administration		82.530	82.530
1122	Research		510.320	510.320
1123	Research Stations	_	140.200	140.200
TOTAL POSITIONS		733.050	733.050	

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2017-2018	2018-2019			
REQUIREME	REQUIREMENTS					
531110	EPA REGULAR SALARIES	\$27,028,618	\$27,028,618			
531210	SPA REGULAR SALARIES	\$11,247,425	\$11,247,425			
531270	SPA LONGEVITY PAYMENTS	\$246,400	\$246,400			
531410	NON-STUDENT REGULAR WAGE	\$165,153	\$165,153			
531420	NON-STUDENT OVERTIME PAY	\$540	\$540			
531450	STUDENT REGULAR WAGE	\$91,526	\$91,526			
531560	WORKERS COMPENSATION	\$88,423	\$88,423			
531810	SOCIAL SECURITY	\$2,506,025	\$2,506,025			
531820	STATE RETIREMENT	\$3,426,482	\$3,426,482			
531830	MEDICAL INSURANCE	\$3,309,471	\$3,309,471			
531870	TIAA OPTIONAL RETIREMENT	\$1,072,525	\$1,072,525			
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325			
TOTAL PE	RSONAL SERVICES	\$49,183,913	\$49,183,913			
532000	SUPPLIES AND MATERIALS	\$5,779,556	\$5,779,556			
TOTAL SU	PPLIES AND MATERIALS	\$5,779,556	\$5,779,556			
533000	CURRENT OBLIGATION	\$4,037,712	\$4,037,712			
533300	UTILITIES	\$605,228	\$605,228			
TOTAL CU	RRENT OBLIGATIONS	\$4,642,940	\$4,642,940			
534000	FIXED CHARGES AND EXPENSES	\$3,750,485	\$3,750,485			
TOTAL FI	XED CHARGES AND EXPENSES	\$3,750,485	\$3,750,485			
535000	CAPITAL OUTLAY	\$3,917,949	\$3,917,949			
TOTAL CA	PITAL OUTLAY	\$3,917,949	\$3,917,949			
536575	GRAD ASST AWARDS	\$12,000	\$12,000			
536960	OTHER AIDS & GRANTS	\$8,000	\$8,000			
TOTAL AI	D AND PUBLIC ASSISTANCE	\$20,000	\$20,000			
TOTAL REQU	IREMENTS	\$67,294,843	\$67,294,843			
RECEIPTS						
430230	FEDERAL APPROPRIATION	\$9,108,653	\$9,108,653			
430340	TELEPHONE SERV REVENUE	\$500	\$500			
430390	OTHER SUPPORTING REVENUE	\$5,054,172	\$5,054,172			
430440	SALES & SERV FEES RECLAS	\$932	\$932			
430510	CONF/EVENT TICKET	\$48,342	\$48,342			
430716	BANK OF AMERICA REBATE	\$62,128	\$62,128			
430730	RENTAL & LEASE INCOME	\$4,978	\$4,978			
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773			
430790	MISCELLANEOUS INCOME	\$345,460	\$345,460			
TOTAL RE	VENUES	\$14,657,938	\$14,657,938			
TOTAL RECEIPTS		\$14,657,938	\$14,657,938			

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2017-2018	2018-2019
NET APPROPRIATION		\$52,636,905	\$52,636,905
	Position Coun	its	
REQUIREME	NTS		
531110	EPA REGULAR SALARIES	356.460	356.460
531210	SPA REGULAR SALARIES	376.590	376.590
TOTAL PE	RSONAL SERVICES	733.050	733.050
TOTAL POSITIONS		733.050	733.050

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREME	NTS		
531110	EPA REGULAR SALARIES	\$1,322,863	\$1,322,863
531210	SPA REGULAR SALARIES	\$2,358,013	\$2,358,013
531270	SPA LONGEVITY PAYMENTS	\$19,402	\$19,402
531410	NON-STUDENT REGULAR WAGE	\$37,977	\$37,977
531450	STUDENT REGULAR WAGE	\$18,964	\$18,964
531810	SOCIAL SECURITY	\$253,453	\$253,453
531820	STATE RETIREMENT	\$367,847	\$367,847
531830	MEDICAL INSURANCE	\$292,716	\$292,716
531870	TIAA OPTIONAL RETIREMENT	\$129,412	\$129,412
TOTAL PE	RSONAL SERVICES	\$4,800,647	\$4,800,647
532000	SUPPLIES AND MATERIALS	\$635,077	\$635,077
TOTAL SU	JPPLIES AND MATERIALS	\$635,077	\$635,077
533000	CURRENT OBLIGATION	\$1,203,385	\$1,203,385
TOTAL CU	TOTAL CURRENT OBLIGATIONS		\$1,203,385
534000	FIXED CHARGES AND EXPENSES	\$197,678	\$197,678
TOTAL FIXED CHARGES AND EXPENSES		\$197,678	\$197,678
535000	CAPITAL OUTLAY	\$47,917	\$47,917
TOTAL CAPITAL OUTLAY		\$47,917	\$47,917
TOTAL REQUIREMENTS		\$6,884,704	\$6,884,704
RECEIPTS 430390	OTHER SUPPORTING REVENUE	\$34,505	\$34,505
TOTAL RE	EVENUES	\$34,505	\$34,505
TOTAL RECE	IPTS	\$34,505	\$34,505
NET APPROP	NET APPROPRIATION		\$6,850,199
	Position Counts		
REQUIREME	NTS		
531110	EPA REGULAR SALARIES	15.020	15.020
531210	SPA REGULAR SALARIES	67.510	67.510
TOTAL PERSONAL SERVICES		82.530	82.530
TOTAL POSITIONS		82.530	82.530

16031-North Carolina State University - Agricultural Research Service

1122-Research

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	\$25,516,058	\$25,516,058
531210	SPA REGULAR SALARIES	\$5,207,856	\$5,207,856
531270	SPA LONGEVITY PAYMENTS	\$164,566	\$164,566
531410	NON-STUDENT REGULAR WAGE	\$34,634	\$34,634
531420	NON-STUDENT OVERTIME PAY	\$540	\$540
531450	STUDENT REGULAR WAGE	\$51,941	\$51,941
531560	WORKERS COMPENSATION	\$88,423	\$88,423
531810	SOCIAL SECURITY	\$1,929,785	\$1,929,785
531820	STATE RETIREMENT	\$2,468,328	\$2,468,328
531830	MEDICAL INSURANCE	\$2,496,405	\$2,496,405
531870	TIAA OPTIONAL RETIREMENT	\$930,661	\$930,661
TOTAL PE	RSONAL SERVICES	\$38,889,197	\$38,889,197
532000	SUPPLIES AND MATERIALS	\$2,597,460	\$2,597,460
TOTAL SU	PPLIES AND MATERIALS	\$2,597,460	\$2,597,460
533000	CURRENT OBLIGATION	\$2,300,639	\$2,300,639
533300	UTILITIES	\$95,658	\$95,658
TOTAL CU	RRENT OBLIGATIONS	\$2,396,297	\$2,396,297
534000	FIXED CHARGES AND EXPENSES	\$3,305,178	\$3,305,178
TOTAL FIX	CED CHARGES AND EXPENSES	\$3,305,178	\$3,305,178
535000	CAPITAL OUTLAY	\$3,191,215	\$3,191,215
TOTAL CA	PITAL OUTLAY	\$3,191,215	\$3,191,215
536575	GRAD ASST AWARDS	\$12,000	\$12,000
536960	OTHER AIDS & GRANTS	\$8,000	\$8,000
TOTAL AII	D AND PUBLIC ASSISTANCE	\$20,000	\$20,000
TOTAL REQUI	REMENTS	\$50,399,347	\$50,399,347
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$2,196,317	\$2,196,317
430440	SALES & SERV FEES RECLAS	\$932	\$932
430510	CONF/EVENT TICKET	\$48,259	\$48,259
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773
430790	MISCELLANEOUS INCOME	\$26,218	\$26,218
TOTAL RE	VENUES	\$2,304,499	\$2,304,499
TOTAL RECEI	PTS	\$2,304,499	\$2,304,499
NET APPROPI	RIATION	\$48,094,848	\$48,094,848
	Position Counts		

Position Counts

REQUIREMENTS

Position Counts

REQUIREMENTS

TOTAL POSIT	TIONS	510.320	510.320
TOTAL PE	ERSONAL SERVICES	510.320	510.320
531210	SPA REGULAR SALARIES	171.020	171.020
531110	EPA REGULAR SALARIES	339.300	339.300

16031-North Carolina State University - Agricultural Research Service

1123-Research	Stations
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	ccount itle	2017-2018	2018-2019
REQUIREMENTS			
531110 E	PA REGULAR SALARIES	\$189,697	\$189,697
531210 S	PA REGULAR SALARIES	\$3,681,556	\$3,681,556
531270 S	PA LONGEVITY PAYMENTS	\$62,432	\$62,432
531410 N	on-student regular wage	\$92,542	\$92,542
531450 S	TUDENT REGULAR WAGE	\$20,621	\$20,621
531810 S	OCIAL SECURITY	\$322,787	\$322,787
531820 S	TATE RETIREMENT	\$590,307	\$590,307
531830 N	EDICAL INSURANCE	\$520,350	\$520,350
531870 T	IAA OPTIONAL RETIREMENT	\$12,452	\$12,452
531990 C	THER CONTRACTED SERVICE	\$1,325	\$1,325
TOTAL PERS	ONAL SERVICES	\$5,494,069	\$5,494,069
532000 S	UPPLIES AND MATERIALS	\$2,547,019	\$2,547,019
TOTAL SUPP	LIES AND MATERIALS	\$2,547,019	\$2,547,019
533000 C	URRENT OBLIGATION	\$533,688	\$533,688
533300 L	TILITIES	\$509,570	\$509,570
TOTAL CURR	ENT OBLIGATIONS	\$1,043,258	\$1,043,258
534000 F	IXED CHARGES AND EXPENSES	\$247,629	\$247,629
TOTAL FIXE	CHARGES AND EXPENSES	\$247,629	\$247,629
535000 C	APITAL OUTLAY	\$678,817	\$678,817
TOTAL CAPI	AL OUTLAY	\$678,817	\$678,817
TOTAL REQUIRE	MENTS	\$10,010,792	\$10,010,792
RECEIPTS			
430340 T	ELEPHONE SERV REVENUE	\$500	\$500
430390 C	THER SUPPORTING REVENUE	\$2,823,350	\$2,823,350
430510 C	ONF/EVENT TICKET	\$83	\$83
430730 R	ENTAL & LEASE INCOME	\$4,978	\$4,978
430790 N	ISCELLANEOUS INCOME	\$319,242	\$319,242
TOTAL REVE	NUES	\$3,148,153	\$3,148,153
TOTAL RECEIPT	5	\$3,148,153	\$3,148,153
NET APPROPRIA	TION	\$6,862,639	\$6,862,639
	Position Counts		
REQUIREMENTS			
531110 E	PA REGULAR SALARIES	2.140	2.140
531210	PA REGULAR SALARIES	138.060	138.060
TOTAL PERS	ONAL SERVICES	140.200	140.200
TOTAL POSITIO	NS	140.200	140.200

16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
430230	FEDERAL APPROPRIATION	\$9,108,653	\$9,108,653
430716	BANK OF AMERICA REBATE	\$62,128	\$62,128
TOTAL RE	VENUES	\$9,170,781	\$9,170,781
TOTAL RECE	PTS	\$9,170,781	\$9,170,781
NET APPROP	RIATION	(\$9,170,781)	(\$9,170,781)



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

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

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.

NET APPROPRIATION	\$39,095,231	\$39,195,231
LESS ESTIMATED RECEIPTS	\$16,086,044	\$16,086,044
TOTAL REQUIREMENTS	\$55,181,275	\$55,281,275
	2017-2018	2018-2019

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2017-19

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREM	ENTS		
1131	State Administration	\$4,695,809	\$4,695,809
1132	State Program Operations	\$22,607,070	\$22,707,070
1133	County Program Operation	\$27,878,396	\$27,878,396
TOTAL REQ	UIREMENTS	\$55,181,275	\$55,281,275
RECEIPTS			
1131	State Administration	\$16,910	\$16,910
1132	State Program Operations	\$839,610	\$839,610
1133	County Program Operation	\$241,639	\$241,639
1990	Multi-Activity	\$14,987,885	\$14,987,885
TOTAL REC	EIPTS	\$16,086,044	\$16,086,044
NET APPRO	PRIATION	\$39,095,231	\$39,195,231
	Position Cou	unts	
REQUIREM	ENTS		
1131	State Administration	52.130	52.130
1132	State Program Operations	191.840	191.840
1133	County Program Operation	430.020	430.020
TOTAL POS	ITIONS	673.990	673.990

Office of State Budget And Management Certified Budget Summary By Account Biennium 2017-19

16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	\$19,370,288	\$19,420,288
531210	SPA REGULAR SALARIES	\$8,640,047	\$8,640,047
531270	SPA LONGEVITY PAYMENTS	\$155,118	\$155,118
531310	EPA ACADEMIC SALARIES	\$9,275,240	\$9,275,240
531410	NON-STUDENT REGULAR WAGE	\$9,399	\$9,399
531450	STUDENT REGULAR WAGE	\$18,905	\$18,905
531560	WORKERS COMPENSATION	\$54,919	\$54,919
531810	SOCIAL SECURITY	\$1,197,211	\$1,201,035
531820	STATE RETIREMENT	\$4,730,323	\$4,776,499
531830	MEDICAL INSURANCE	\$3,528,565	\$3,528,565
531870	TIAA OPTIONAL RETIREMENT	\$1,933,015	\$1,933,015
531990	OTHER CONTRACTED SERVICE	\$91,884	\$91,884
TOTAL PE	RSONAL SERVICES	\$49,004,914	\$49,104,914
532000	SUPPLIES AND MATERIALS	\$1,089,793	\$1,089,793
TOTAL SU	PPLIES AND MATERIALS	\$1,089,793	\$1,089,793
533000	CURRENT OBLIGATION	\$3,049,319	\$3,049,319
533300	UTILITIES	\$199,357	\$199,357
TOTAL CU	RRENT OBLIGATIONS	\$3,248,676	\$3,248,676
534000	FIXED CHARGES AND EXPENSES	\$508,941	\$508,941
TOTAL FIX	KED CHARGES AND EXPENSES	\$508,941	\$508,941
535000	CAPITAL OUTLAY	\$1,319,609	\$1,319,609
TOTAL CA	PITAL OUTLAY	\$1,319,6 0 9	\$1,319,609
536960	OTHER AIDS & GRANTS	\$9,342	\$9,342
TOTAL AI	D AND PUBLIC ASSISTANCE	\$9,342	\$9,342
TOTAL REQU	REMENTS	\$55,181,275	\$55,281,275
RECEIPTS			
430130	EXTENSION INSTR FEES	\$25,984	\$25,984
430230	FEDERAL APPROPRIATION	\$14,968,697	\$14,968,697
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$433,578	\$433,578
430440	SALES & SERV FEES RECLAS	\$36,056	\$36,056
430510	CONF/EVENT TICKET	\$567,723	\$567,723
430716	BANK OF AMERICA REBATE	\$19,188	\$19,188
430730	RENTAL & LEASE INCOME	\$5,049	\$5,049
430790	MISCELLANEOUS INCOME	\$25,000	\$25,000
TOTAL RE	VENUES	\$16,086,044	\$16,086,044
TOTAL RECEI	PTS	\$16,086,044	\$16,086,044

Office of State Budget And Management Certified Budget Summary By Account Biennium 2017-19

16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2017-201	8 2018-2019
NET APPROPRIATION		\$39,095,23	1 \$39,195,231
	F	osition Counts	
REQUIREMEN	NTS		
531110	EPA REGULAR SALARIES	267.97	0 267.970
531210	SPA REGULAR SALARIES	240.57	0 240.570
531310	EPA ACADEMIC SALARIES	165.45	0 165.450
TOTAL PE	RSONAL SERVICES	673.99	673.990
TOTAL POSIT	TONS	673.99	673.990

16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	TS		
531110	EPA REGULAR SALARIES	\$1,307,539	\$1,307,539
531210	SPA REGULAR SALARIES	\$1,850,213	\$1,850,213
531270	SPA LONGEVITY PAYMENTS	\$18,050	\$18,050
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$3,300
531450	STUDENT REGULAR WAGE	\$4,200	\$4,200
531810	SOCIAL SECURITY	\$217,918	\$217,918
531820	STATE RETIREMENT	\$442,662	\$442,662
531830	MEDICAL INSURANCE	\$281,588	\$281,588
531870	TIAA OPTIONAL RETIREMENT	\$37,676	\$37,676
531990	OTHER CONTRACTED SERVICE	\$1,300	\$1,300
TOTAL PER	RSONAL SERVICES	\$4,164,446	\$4,164,446
532000	SUPPLIES AND MATERIALS	\$134,819	\$134,819
TOTAL SUI	PPLIES AND MATERIALS	\$134,819	\$134,819
533000	CURRENT OBLIGATION	\$237,137	\$237,137
TOTAL CUI	RRENT OBLIGATIONS	\$237,137	\$237,137
534000	FIXED CHARGES AND EXPENSES	\$151,487	\$151,487
TOTAL FIX	ED CHARGES AND EXPENSES	\$151,487	\$151,487
535000	CAPITAL OUTLAY	\$7,920	\$7,920
TOTAL CAI	PITAL OUTLAY	\$7,920	\$7,920
TOTAL REQUI	REMENTS	\$4,695,809	\$4,695,809
430510	CONF/EVENT TICKET	\$16,910	\$16,910
TOTAL REV	/ENUES	\$16,910	\$16,910
TOTAL RECEI	PTS	\$16,910	\$16,910
NET APPROPE	RIATION	\$4,678,899	\$4,678,899
	Position Counts	-	
REQUIREMEN	TS		
531110	EPA REGULAR SALARIES	13.590	13.590
531210	SPA REGULAR SALARIES	38.540	38.540
TOTAL PER	RSONAL SERVICES	52.130	52.130
TOTAL POSIT	IONS	52.130	52.130

16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN			
531110	EPA REGULAR SALARIES	\$13,221,231	\$13,271,231
531210	SPA REGULAR SALARIES	\$1,868,605	\$1,868,605
531270	SPA LONGEVITY PAYMENTS	\$58,615	\$58,615
531310	EPA ACADEMIC SALARIES	\$191,262	\$191,262
531410	NON-STUDENT REGULAR WAGE	\$5,539	\$5,539
531450	STUDENT REGULAR WAGE	\$14,705	\$14,705
531810	SOCIAL SECURITY	\$271,121	\$274,945
531820	STATE RETIREMENT	\$1,431,723	\$1,477,899
531830	MEDICAL INSURANCE	\$935,093	\$935,093
531870	TIAA OPTIONAL RETIREMENT	\$1,332,207	\$1,332,207
531990	OTHER CONTRACTED SERVICE	\$90,584	\$90,584
TOTAL PE	RSONAL SERVICES	\$19,420,685	\$19,520,685
532000	SUPPLIES AND MATERIALS	\$886,737	\$886,737
TOTAL SU	IPPLIES AND MATERIALS	\$886,737	\$886,737
533000	CURRENT OBLIGATION	\$1,048,773	\$1,048,773
533300	UTILITIES	\$199,357	\$199,357
TOTAL CU	IRRENT OBLIGATIONS	\$1,248,130	\$1,248,130
534000	FIXED CHARGES AND EXPENSES	\$200,174	\$200,174
TOTAL FI	XED CHARGES AND EXPENSES	\$200,174	\$200,174
535000	CAPITAL OUTLAY	\$851,344	\$851,344
TOTAL CA	PITAL OUTLAY	\$851,344	\$851,344
TOTAL REQU	IREMENTS	\$22,607,070	\$22,707,070
RECEIPTS			
430130	EXTENSION INSTR FEES	\$25,984	\$25,984
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$191,939	\$191,939
430440	SALES & SERV FEES RECLAS	\$36,056	\$36,056
430510	CONF/EVENT TICKET	\$550,813	\$550,813
430730	RENTAL & LEASE INCOME	\$5,049	\$5,049
430790	MISCELLANEOUS INCOME	\$25,000	\$25,000
TOTAL RE	TOTAL REVENUES		\$839,610
TOTAL RECEIPTS		\$839,610	\$839,610
NET APPROPRIATION		\$21,767,460	\$21,867,460
	Position Counts		
REQUIREMEN			
531110	EPA REGULAR SALARIES	138.370	138.370
531210	SPA REGULAR SALARIES	52.470	52.470
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Position Counts

REQUIREMENTS

531310	EPA ACADEMIC SALARIES	1.000	1.000
TOTAL PE	RSONAL SERVICES	191.840	
TOTAL POSITIONS		191.840	191.840

16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	\$4,841,518	\$4,841,518
531210	SPA REGULAR SALARIES	\$4,921,229	\$4,921,229
531270	SPA LONGEVITY PAYMENTS	\$78,453	\$78,453
531310	EPA ACADEMIC SALARIES	\$9,083,978	\$9,083,978
531410	NON-STUDENT REGULAR WAGE	\$560	\$560
531560	WORKERS COMPENSATION	\$54,919	\$54,919
531810	SOCIAL SECURITY	\$708,172	\$708,172
531820	STATE RETIREMENT	\$2,855,938	\$2,855,938
531830	MEDICAL INSURANCE	\$2,311,884	\$2,311,884
531870	TIAA OPTIONAL RETIREMENT	\$563,132	\$563,132
TOTAL PE	RSONAL SERVICES	\$25,419,783	\$25,419,783
532000	SUPPLIES AND MATERIALS	\$68,237	\$68,237
TOTAL SU	PPLIES AND MATERIALS	\$68,237	\$68,237
533000	CURRENT OBLIGATION	\$1,763,409	\$1,763,409
TOTAL CU	RRENT OBLIGATIONS	\$1,763,409	\$1,763,409
534000	FIXED CHARGES AND EXPENSES	\$157,280	\$157,280
TOTAL FIX	KED CHARGES AND EXPENSES	\$157,280	\$157,280
535000	CAPITAL OUTLAY	\$460,345	\$460,345
TOTAL CA	PITAL OUTLAY	\$460,345	\$460,345
536960	OTHER AIDS & GRANTS	\$9,342	\$9,342
TOTAL AI	D AND PUBLIC ASSISTANCE	\$9,342	\$9,342
TOTAL REQUI	REMENTS	\$27,878,396	\$27,878,396
430390	OTHER SUPPORTING REVENUE	\$241,639	\$241,639
TOTAL RE	VENUES	\$241,639	\$241,639
TOTAL RECEIPTS		\$241,639	\$241,639
NET APPROPRIATION		\$27,636,757	\$27,636,757
	Position Counts		
REQUIREMEN	ITS		
531110	EPA REGULAR SALARIES	116.010	116.010
531210	SPA REGULAR SALARIES	149.560	149.560
531310	EPA ACADEMIC SALARIES	164.450	164.450
TOTAL PERSONAL SERVICES		430.020	430.020
TOTAL POSIT	IONS	430.020	430.020

16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
430230	FEDERAL APPROPRIATION	\$14,968,697	\$14,968,697
430716	BANK OF AMERICA REBATE	\$19,188	\$19,188
TOTAL REVENUES		\$14,987,885	\$14,987,885
TOTAL RECEIPTS		\$14,987,885	\$14,987,885
NET APPROPRIATION		(\$14,987,885)	(\$14,987,885)