

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

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

Code: 16030

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$721,926,448
LESS ESTIMATED RECEIPTS	\$329,477,157
NET APPROPRIATION	\$392,449,291

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

16030-North Carolina State University - Academic Affairs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$323,690,393	\$200,000	\$323,890,393
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,549,761	\$0	\$7,549,761
1106	NC State University - Veterinary Medicine	\$55,011,393	\$0	\$55,011,393
1110	Organized Research	\$18,034,858	\$0	\$18,034,858
1142	Community Services	\$8,327,371	\$0	\$8,327,371
1151	Libraries	\$30,823,244	\$0	\$30,823,244
1152	General Academic Support	\$19,333,889	\$0	\$19,333,889
1160	Student Services	\$9,991,543	\$0	\$9,991,543
1170	Institutional Support	\$68,976,012	\$0	\$68,976,012
1180	Physical Plant Operation	\$106,892,110	\$0	\$106,892,110
1230	Student Financial Aid	\$63,495,874	\$0	\$63,495,874
Total REQUIREMENTS		\$721,726,448	\$200,000	\$721,926,448
RECEIPTS				
1101	Instruction	\$892,640	\$0	\$892,640
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,549,761	\$0	\$7,549,761
1106	NC State University - Veterinary Medicine	\$18,988,000	\$0	\$18,988,000
1110	Organized Research	\$2,096,934	\$0	\$2,096,934
1142	Community Services	\$1,423,695	\$0	\$1,423,695
1151	Libraries	\$126,500	\$0	\$126,500
1152	General Academic Support	\$1,916,985	\$0	\$1,916,985
1160	Student Services	\$1,250,048	\$0	\$1,250,048
1170	Institutional Support	\$6,323,363	\$0	\$6,323,363
1180	Physical Plant Operation	\$24,571,697	\$0	\$24,571,697
1990	Multi-Activity	\$254,737,534	\$0	\$254,737,534
Total RECEIPTS		\$329,477,157	\$0	\$329,477,157
NET APPROPRIATION		\$392,249,291	\$200,000	\$392,449,291

Position Counts

REQUIREMENTS				
1101	Instruction	3,003.945	0.000	3,003.945
1102	Summer Term Instruction	81.220	0.000	81.220
1103	Non-Credit and Receipts Supported Instruction	45.650	0.000	45.650

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

Position Counts

REQUIREMENTS

1106	NC State University - Veterinary Medicine	629.140	0.000	629.140
1110	Organized Research	171.220	0.000	171.220
1142	Community Services	82.710	0.000	82.710
1151	Libraries	216.270	0.000	216.270
1152	General Academic Support	164.160	0.000	164.160
1160	Student Services	128.770	0.000	128.770
1170	Institutional Support	630.900	0.000	630.900
1180	Physical Plant Operation	928.350	0.000	928.350
TOTAL POSITIONS		6,082.335	0.000	6,082.335

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

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$72,854,538	\$0	\$72,854,538
531209	SPA LEO SALARIES	\$2,238,953	\$0	\$2,238,953
531210	SPA REGULAR SALARIES	\$117,939,499	\$0	\$117,939,499
531220	SPA OVERTIME PAYMENTS	\$587,681	\$0	\$587,681
531230	SPA PREMIUM PAYMENTS	\$631,797	\$0	\$631,797
531270	SPA LONGEVITY PAYMENTS	\$1,013,869	\$0	\$1,013,869
531310	EPA ACADEMIC SALARIES	\$220,689,543	\$0	\$220,689,543
531410	NON-STUDENT REGULAR WAGE	\$3,690,573	\$0	\$3,690,573
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$0	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$0	\$709
531450	STUDENT REGULAR WAGE	\$1,933,002	\$0	\$1,933,002
531460	STUDENT OVERTIME PAY	\$746	\$0	\$746
531470	STUDENT PREMIUM PAY	\$406	\$0	\$406
531550	UNEMPLOYMENT COMPENSATN	\$227,174	\$0	\$227,174
531560	WORKERS COMPENSATION	\$660,771	\$0	\$660,771
531580	DISABILITY BENEFITS	\$47,422	\$0	\$47,422
531590	OTHER PERSONNEL PAYMENTS	\$3,460	\$0	\$3,460
531810	SOCIAL SECURITY	\$26,216,516	\$0	\$26,216,516
531820	STATE RETIREMENT	\$27,833,515	\$0	\$27,833,515
531830	MEDICAL INSURANCE	\$34,535,864	\$0	\$34,535,864
531870	TIAA OPTIONAL RETIREMENT	\$20,067,916	\$0	\$20,067,916
531880	LAW OFFICERS' RETIREMENT	\$438,732	\$0	\$438,732
531910	LEGAL & ACCOUNTING FEES	\$70,216	\$0	\$70,216
531920	CONSULTANT FEES	\$325,501	\$0	\$325,501
531930	MEDICAL	\$14,199	\$0	\$14,199
531950	HONORARIUMS	\$6,150	\$0	\$6,150
531970	ACADEMIC SERVICES	\$371,532	\$0	\$371,532
531990	OTHER CONTRACTED SERVICE	\$1,327,904	\$0	\$1,327,904
TOTAL PERSONAL SERVICES		\$533,732,906	\$0	\$533,732,906
532000	SUPPLIES AND MATERIALS	\$23,014,701	\$100,000	\$23,114,701
TOTAL SUPPLIES AND MATERIALS		\$23,014,701	\$100,000	\$23,114,701
533000	CURRENT OBLIGATION	\$24,418,258	\$100,000	\$24,518,258
533300	UTILITIES	\$30,740,644	\$0	\$30,740,644

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

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL CURRENT OBLIGATIONS		\$55,158,902	\$100,000	\$55,258,902
534000	FIXED CHARGES AND EXPENSES	\$7,612,768	\$0	\$7,612,768
TOTAL FIXED CHARGES AND EXPENSES		\$7,612,768	\$0	\$7,612,768
535000	CAPITAL OUTLAY	\$15,225,795	\$0	\$15,225,795
535600	LIBRARY BOOKS AND JOURNALS	\$10,016,731	\$0	\$10,016,731
TOTAL CAPITAL OUTLAY		\$25,242,526	\$0	\$25,242,526
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$1,009,010	\$0	\$1,009,010
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$0	\$41,636,284
536570	TRAINEESHIPS	\$75,217	\$0	\$75,217
536575	GRAD ASST AWARDS	\$13,105,508	\$0	\$13,105,508
536590	OTHER EDUCATIONAL AWARDS	\$2,782,781	\$0	\$2,782,781
536900	OTHER AIDS AND GRANTS	\$102,114	\$0	\$102,114
TOTAL AID AND PUBLIC ASSISTANCE		\$65,208,959	\$0	\$65,208,959
538370	RES-INFRASTRUCTURE UPGRA	\$74,276	\$0	\$74,276
538374	SBTDC ALLOCATNS	\$834,915	\$0	\$834,915
538377	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$0	\$2,000,000
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
TOTAL AGENCY RESERVES		\$2,934,191	\$0	\$2,934,191
538290	OTHER INTER-TRANSFERS	\$342,924	\$0	\$342,924
538330	RES - RICKS HALL 3RD FL REN	\$29,880	\$0	\$29,880
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$881,537	\$0	\$881,537
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$0	\$288,716
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
538466	MAND TRF ENERGY SAVINGS	\$5,850,290	\$0	\$5,850,290
TOTAL TRANSFERS, NON-OPERATING		\$8,821,495	\$0	\$8,821,495
TOTAL REQUIREMENTS		\$721,726,448	\$200,000	\$721,926,448
RECEIPTS				
430111	RESIDENT TUITION	\$171,087,320	\$0	\$171,087,320
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836

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

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430121	NONRESIDENT TUITION	\$106,123,956	\$0	\$106,123,956
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430130	EXTENSION INSTR FEES	\$6,842,814	\$0	\$6,842,814
430140	APPLICATION FEES	\$8,900	\$0	\$8,900
430190	SPECIAL FEES	\$1,872,865	\$0	\$1,872,865
430243	FED C&G ADM COST ALLOW	\$200,000	\$0	\$200,000
430310	EDP SERVICE REVENUE	\$1,859,814	\$0	\$1,859,814
430320	PHYSICAL PLANT REVENUES	\$16,783,560	\$0	\$16,783,560
430350	UTILITY SERV REVENUE	\$5,702,137	\$0	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$10,472,092	\$0	\$10,472,092
430400	SALES AND SERVICES	\$66,000	\$0	\$66,000
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430440	SALES & SERV FEES RECLAS	\$388,000	\$0	\$388,000
430510	CONF/EVENT TICKET	\$1,178,783	\$0	\$1,178,783
430620	VET HOSPITAL SER FEE	\$17,062,000	\$0	\$17,062,000
430690	OTHER VET SERVICES	\$1,544,200	\$0	\$1,544,200
430711	A/R INTEREST INCOME	\$110,931	\$0	\$110,931
430716	BANK OF AMERICA REBATE	\$600,000	\$0	\$600,000
430730	RENTAL & LEASE INCOME	\$115,651	\$0	\$115,651
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
430790	MISCELLANEOUS INCOME	\$134,297	\$0	\$134,297
430890	OTHER INTERTRANSFERS	\$689,650	\$0	\$689,650
TOTAL REVENUES		\$329,477,157	\$0	\$329,477,157
TOTAL RECEIPTS		\$329,477,157	\$0	\$329,477,157
NET APPROPRIATION		\$392,249,291	\$200,000	\$392,449,291

POSITION COUNTS

REQUIREMENTS

531XXX

531110	EPA REGULAR SALARIES	1,034.96	0	1,034.96
531209	SPA LEO SALARIES	44.4	0	44.4
531210	SPA REGULAR SALARIES	2,710.18	0	2,710.18
531310	EPA ACADEMIC SALARIES	2,292.795	0	2,292.795

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

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	6,082.335	0	6,082.335
TOTAL POSITIONS	6,082.335	0	6,082.335

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

16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$20,342,633	\$0	\$20,342,633
531210	SPA REGULAR SALARIES	\$22,732,668	\$0	\$22,732,668
531220	SPA OVERTIME PAYMENTS	\$1,591	\$0	\$1,591
531230	SPA PREMIUM PAYMENTS	\$2,984	\$0	\$2,984
531270	SPA LONGEVITY PAYMENTS	\$202,015	\$0	\$202,015
531310	EPA ACADEMIC SALARIES	\$200,121,004	\$0	\$200,121,004
531410	NON-STUDENT REGULAR WAGE	\$290,205	\$0	\$290,205
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600
531450	STUDENT REGULAR WAGE	\$212,261	\$0	\$212,261
531580	DISABILITY BENEFITS	\$42,689	\$0	\$42,689
531810	SOCIAL SECURITY	\$13,807,068	\$0	\$13,807,068
531820	STATE RETIREMENT	\$10,709,260	\$0	\$10,709,260
531830	MEDICAL INSURANCE	\$18,411,924	\$0	\$18,411,924
531870	TIAA OPTIONAL RETIREMENT	\$14,910,068	\$0	\$14,910,068
531970	ACADEMIC SERVICES	\$130,228	\$0	\$130,228
531990	OTHER CONTRACTED SERVICE	\$89,280	\$0	\$89,280
TOTAL PERSONAL SERVICES		\$302,008,478	\$0	\$302,008,478
532000	SUPPLIES AND MATERIALS	\$5,821,168	\$100,000	\$5,921,168
TOTAL SUPPLIES AND MATERIALS		\$5,821,168	\$100,000	\$5,921,168
533000	CURRENT OBLIGATION	\$5,493,267	\$100,000	\$5,593,267
TOTAL CURRENT OBLIGATIONS		\$5,493,267	\$100,000	\$5,593,267
534000	FIXED CHARGES AND EXPENSES	\$807,732	\$0	\$807,732
TOTAL FIXED CHARGES AND EXPENSES		\$807,732	\$0	\$807,732
535000	CAPITAL OUTLAY	\$8,797,942	\$0	\$8,797,942
TOTAL CAPITAL OUTLAY		\$8,797,942	\$0	\$8,797,942
536519	OTHER NON-SERV SCHSHIPS	\$84,000	\$0	\$84,000
536590	OTHER EDUCATIONAL AWARDS	\$415,646	\$0	\$415,646
536900	OTHER AIDS AND GRANTS	\$102,114	\$0	\$102,114
TOTAL GRANTS, STATE AID, SUBSIDY		\$601,760	\$0	\$601,760
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
TOTAL AGENCY RESERVES		\$25,000	\$0	\$25,000
538290	OTHER INTER-TRANSFERS	\$135,046	\$0	\$135,046

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

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL TRANSFERS, NON-OPERATING		\$135,046	\$0	\$135,046
REQUIREMENTS		\$323,690,393	\$200,000	\$323,890,393
RECEIPTS				
430140	APPLICATION FEES	\$6,900	\$0	\$6,900
430190	SPECIAL FEES	\$548,565	\$0	\$548,565
430390	OTHER SUPPORTING REVENUE	\$223,000	\$0	\$223,000
430690	OTHER VET SERVICES	\$23,200	\$0	\$23,200
430730	RENTAL & LEASE INCOME	\$475	\$0	\$475
430890	OTHER INTERTRANSFERS	\$90,500	\$0	\$90,500
TOTAL REVENUES		\$892,640	\$0	\$892,640
RECEIPTS		\$892,640	\$0	\$892,640
NET APPROPRIATION		\$322,797,753	\$200,000	\$322,997,753

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	370.280	0.000	370.280
531210	SPA REGULAR SALARIES	527.900	0.000	527.900
531310	EPA ACADEMIC SALARIES	2,105.765	0.000	2,105.765
TOTAL PERSONAL SERVICES		3,003.945	0.000	3,003.945
TOTAL POSITIONS		3,003.945	0.000	3,003.945

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

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$224,382	\$0	\$224,382
531210	SPA REGULAR SALARIES	\$129,886	\$0	\$129,886
531220	SPA OVERTIME PAYMENTS	\$455	\$0	\$455
531270	SPA LONGEVITY PAYMENTS	\$2,341	\$0	\$2,341
531310	EPA ACADEMIC SALARIES	\$5,940,650	\$0	\$5,940,650
531410	NON-STUDENT REGULAR WAGE	\$159,750	\$0	\$159,750
531450	STUDENT REGULAR WAGE	\$346,065	\$0	\$346,065
531550	UNEMPLOYMENT COMPENSATN	\$106	\$0	\$106
531560	WORKERS COMPENSATION	\$4,540	\$0	\$4,540
531580	DISABILITY BENEFITS	\$1,355	\$0	\$1,355
531810	SOCIAL SECURITY	\$385,812	\$0	\$385,812
531820	STATE RETIREMENT	\$246,692	\$0	\$246,692
531830	MEDICAL INSURANCE	\$91,692	\$0	\$91,692
531870	TIAA OPTIONAL RETIREMENT	\$253,527	\$0	\$253,527
531990	OTHER CONTRACTED SERVICE	\$3,634	\$0	\$3,634
TOTAL PERSONAL SERVICES		\$7,790,887	\$0	\$7,790,887
532000	SUPPLIES AND MATERIALS	\$445,138	\$0	\$445,138
TOTAL SUPPLIES AND MATERIALS		\$445,138	\$0	\$445,138
533000	CURRENT OBLIGATION	\$455,767	\$0	\$455,767
TOTAL CURRENT OBLIGATIONS		\$455,767	\$0	\$455,767
534000	FIXED CHARGES AND EXPENSES	\$57,943	\$0	\$57,943
TOTAL FIXED CHARGES AND EXPENSES		\$57,943	\$0	\$57,943
535000	CAPITAL OUTLAY	\$90,265	\$0	\$90,265
TOTAL CAPITAL OUTLAY		\$90,265	\$0	\$90,265
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$0	\$760,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$760,000	\$0	\$760,000
REQUIREMENTS		\$9,600,000	\$0	\$9,600,000
RECEIPTS				
430111	RESIDENT TUITION	\$6,956,070	\$0	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$0	\$2,643,930
TOTAL REVENUES		\$9,600,000	\$0	\$9,600,000
RECEIPTS		\$9,600,000	\$0	\$9,600,000

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

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	3.200	0.000	3.200
531210	SPA REGULAR SALARIES	5.040	0.000	5.040
531310	EPA ACADEMIC SALARIES	72.980	0.000	72.980
TOTAL PERSONAL SERVICES		81.220	0.000	81.220
TOTAL POSITIONS		81.220	0.000	81.220

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

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,073,578	\$0	\$1,073,578
531210	SPA REGULAR SALARIES	\$1,240,224	\$0	\$1,240,224
531220	SPA OVERTIME PAYMENTS	\$19,093	\$0	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$0	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,464	\$0	\$4,464
531310	EPA ACADEMIC SALARIES	\$182,613	\$0	\$182,613
531410	NON-STUDENT REGULAR WAGE	\$294,643	\$0	\$294,643
531450	STUDENT REGULAR WAGE	\$80,471	\$0	\$80,471
531810	SOCIAL SECURITY	\$141,726	\$0	\$141,726
531820	STATE RETIREMENT	\$231,290	\$0	\$231,290
531830	MEDICAL INSURANCE	\$296,449	\$0	\$296,449
531870	TIAA OPTIONAL RETIREMENT	\$103,811	\$0	\$103,811
531910	LEGAL & ACCOUNTING FEES	\$8,500	\$0	\$8,500
531920	CONSULTANT FEES	\$100,951	\$0	\$100,951
531950	HONORARIUMS	\$4,950	\$0	\$4,950
531970	ACADEMIC SERVICES	\$241,304	\$0	\$241,304
531990	OTHER CONTRACTED SERVICE	\$940,002	\$0	\$940,002
TOTAL PERSONAL SERVICES		\$4,965,567	\$0	\$4,965,567
532000	SUPPLIES AND MATERIALS	\$859,586	\$0	\$859,586
TOTAL SUPPLIES AND MATERIALS		\$859,586	\$0	\$859,586
533000	CURRENT OBLIGATION	\$930,021	\$0	\$930,021
TOTAL CURRENT OBLIGATIONS		\$930,021	\$0	\$930,021
534000	FIXED CHARGES AND EXPENSES	\$382,709	\$0	\$382,709
TOTAL FIXED CHARGES AND EXPENSES		\$382,709	\$0	\$382,709
535000	CAPITAL OUTLAY	\$411,878	\$0	\$411,878
TOTAL CAPITAL OUTLAY		\$411,878	\$0	\$411,878
REQUIREMENTS		\$7,549,761	\$0	\$7,549,761
RECEIPTS				
430130	EXTENSION INSTR FEES	\$6,827,761	\$0	\$6,827,761
430140	APPLICATION FEES	\$2,000	\$0	\$2,000
430190	SPECIAL FEES	\$5,800	\$0	\$5,800
430390	OTHER SUPPORTING REVENUE	\$171,000	\$0	\$171,000

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

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430510	CONF/EVENT TICKET	\$514,000	\$0	\$514,000
430690	OTHER VET SERVICES	\$9,000	\$0	\$9,000
430790	MISCELLANEOUS INCOME	\$20,200	\$0	\$20,200
TOTAL REVENUES		\$7,549,761	\$0	\$7,549,761
RECEIPTS		\$7,549,761	\$0	\$7,549,761
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	16.850	0.000	16.850
531210	SPA REGULAR SALARIES	27.260	0.000	27.260
531310	EPA ACADEMIC SALARIES	1.540	0.000	1.540
TOTAL PERSONAL SERVICES		45.650	0.000	45.650
TOTAL POSITIONS		45.650	0.000	45.650

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

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$7,520,743	\$0	\$7,520,743
531210	SPA REGULAR SALARIES	\$13,347,599	\$0	\$13,347,599
531220	SPA OVERTIME PAYMENTS	\$126,435	\$0	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$0	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$44,934	\$0	\$44,934
531310	EPA ACADEMIC SALARIES	\$14,445,276	\$0	\$14,445,276
531410	NON-STUDENT REGULAR WAGE	\$435,387	\$0	\$435,387
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$0	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$0	\$635
531450	STUDENT REGULAR WAGE	\$133,625	\$0	\$133,625
531460	STUDENT OVERTIME PAY	\$450	\$0	\$450
531470	STUDENT PREMIUM PAY	\$350	\$0	\$350
531810	SOCIAL SECURITY	\$2,510,069	\$0	\$2,510,069
531820	STATE RETIREMENT	\$2,286,910	\$0	\$2,286,910
531830	MEDICAL INSURANCE	\$2,485,960	\$0	\$2,485,960
531870	TIAA OPTIONAL RETIREMENT	\$2,090,014	\$0	\$2,090,014
531990	OTHER CONTRACTED SERVICE	\$13,089	\$0	\$13,089
TOTAL PERSONAL SERVICES		\$45,513,657	\$0	\$45,513,657
532000	SUPPLIES AND MATERIALS	\$4,901,576	\$0	\$4,901,576
TOTAL SUPPLIES AND MATERIALS		\$4,901,576	\$0	\$4,901,576
533000	CURRENT OBLIGATION	\$2,216,944	\$0	\$2,216,944
TOTAL CURRENT OBLIGATIONS		\$2,216,944	\$0	\$2,216,944
534000	FIXED CHARGES AND EXPENSES	\$602,219	\$0	\$602,219
TOTAL FIXED CHARGES AND EXPENSES		\$602,219	\$0	\$602,219
535000	CAPITAL OUTLAY	\$1,776,997	\$0	\$1,776,997
TOTAL CAPITAL OUTLAY		\$1,776,997	\$0	\$1,776,997
REQUIREMENTS		\$55,011,393	\$0	\$55,011,393
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$353,000	\$0	\$353,000
430440	SALES & SERV FEES RECLAS	\$61,000	\$0	\$61,000
430620	VET HOSPITAL SER FEE	\$17,062,000	\$0	\$17,062,000
430690	OTHER VET SERVICES	\$1,512,000	\$0	\$1,512,000

Office of State Budget And Management
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1106-NC State University - Veterinary Medicine

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL REVENUES		\$18,988,000	\$0	\$18,988,000
RECEIPTS		\$18,988,000	\$0	\$18,988,000
NET APPROPRIATION		\$36,023,393	\$0	\$36,023,393

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	125.970	0.000	125.970
531210	SPA REGULAR SALARIES	390.660	0.000	390.660
531310	EPA ACADEMIC SALARIES	112.510	0.000	112.510
TOTAL PERSONAL SERVICES		629.140	0.000	629.140
TOTAL POSITIONS		629.140	0.000	629.140

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16030-North Carolina State University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$5,877,298	\$0	\$5,877,298
531210	SPA REGULAR SALARIES	\$3,298,602	\$0	\$3,298,602
531270	SPA LONGEVITY PAYMENTS	\$25,936	\$0	\$25,936
531410	NON-STUDENT REGULAR WAGE	\$24,623	\$0	\$24,623
531450	STUDENT REGULAR WAGE	\$51,934	\$0	\$51,934
531580	DISABILITY BENEFITS	\$1,243	\$0	\$1,243
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$0	\$1,890
531810	SOCIAL SECURITY	\$919,500	\$0	\$919,500
531820	STATE RETIREMENT	\$580,684	\$0	\$580,684
531830	MEDICAL INSURANCE	\$892,629	\$0	\$892,629
531870	TIAA OPTIONAL RETIREMENT	\$657,824	\$0	\$657,824
TOTAL PERSONAL SERVICES		\$12,332,163	\$0	\$12,332,163
532000	SUPPLIES AND MATERIALS	\$1,068,389	\$0	\$1,068,389
TOTAL SUPPLIES AND MATERIALS		\$1,068,389	\$0	\$1,068,389
533000	CURRENT OBLIGATION	\$473,663	\$0	\$473,663
TOTAL CURRENT OBLIGATIONS		\$473,663	\$0	\$473,663
534000	FIXED CHARGES AND EXPENSES	\$229,139	\$0	\$229,139
TOTAL FIXED CHARGES AND EXPENSES		\$229,139	\$0	\$229,139
535000	CAPITAL OUTLAY	\$367,653	\$0	\$367,653
TOTAL CAPITAL OUTLAY		\$367,653	\$0	\$367,653
538377	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$0	\$2,000,000
TOTAL AGENCY RESERVES		\$2,000,000	\$0	\$2,000,000
538290	OTHER INTER-TRANSFERS	\$174,409	\$0	\$174,409
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$881,537	\$0	\$881,537
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$0	\$288,716
TOTAL TRANSFERS, NON-OPERATING		\$1,563,851	\$0	\$1,563,851
REQUIREMENTS		\$18,034,858	\$0	\$18,034,858
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$1,048,873	\$0	\$1,048,873
430510	CONF/EVENT TICKET	\$448,614	\$0	\$448,614
430790	MISCELLANEOUS INCOME	\$297	\$0	\$297

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1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430890	OTHER INTERTRANSFERS	\$599,150	\$0	\$599,150
TOTAL REVENUES		\$2,096,934	\$0	\$2,096,934
RECEIPTS		\$2,096,934	\$0	\$2,096,934
NET APPROPRIATION		\$15,937,924	\$0	\$15,937,924

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	90.310	0.000	90.310
531210	SPA REGULAR SALARIES	80.910	0.000	80.910
TOTAL PERSONAL SERVICES		171.220	0.000	171.220
TOTAL POSITIONS		171.220	0.000	171.220

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16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$3,363,112	\$0	\$3,363,112
531210	SPA REGULAR SALARIES	\$1,598,402	\$0	\$1,598,402
531220	SPA OVERTIME PAYMENTS	\$38,421	\$0	\$38,421
531230	SPA PREMIUM PAYMENTS	\$5,126	\$0	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$18,206	\$0	\$18,206
531410	NON-STUDENT REGULAR WAGE	\$138,138	\$0	\$138,138
531420	NON-STUDENT OVERTIME PAY	\$200	\$0	\$200
531450	STUDENT REGULAR WAGE	\$68,599	\$0	\$68,599
531460	STUDENT OVERTIME PAY	\$100	\$0	\$100
531550	UNEMPLOYMENT COMPENSATN	\$300	\$0	\$300
531560	WORKERS COMPENSATION	\$883	\$0	\$883
531580	DISABILITY BENEFITS	\$968	\$0	\$968
531810	SOCIAL SECURITY	\$400,974	\$0	\$400,974
531820	STATE RETIREMENT	\$578,383	\$0	\$578,383
531830	MEDICAL INSURANCE	\$407,959	\$0	\$407,959
531870	TIAA OPTIONAL RETIREMENT	\$95,375	\$0	\$95,375
531920	CONSULTANT FEES	\$154,650	\$0	\$154,650
531990	OTHER CONTRACTED SERVICE	\$55,877	\$0	\$55,877
TOTAL PERSONAL SERVICES		\$6,925,673	\$0	\$6,925,673
532000	SUPPLIES AND MATERIALS	\$275,585	\$0	\$275,585
TOTAL SUPPLIES AND MATERIALS		\$275,585	\$0	\$275,585
533000	CURRENT OBLIGATION	\$200,018	\$0	\$200,018
TOTAL CURRENT OBLIGATIONS		\$200,018	\$0	\$200,018
534000	FIXED CHARGES AND EXPENSES	\$55,371	\$0	\$55,371
TOTAL FIXED CHARGES AND EXPENSES		\$55,371	\$0	\$55,371
535000	CAPITAL OUTLAY	\$2,340	\$0	\$2,340
TOTAL CAPITAL OUTLAY		\$2,340	\$0	\$2,340
538374	SBTDC ALLOCATNS	\$834,915	\$0	\$834,915
TOTAL AGENCY RESERVES		\$834,915	\$0	\$834,915
538290	OTHER INTER-TRANSFERS	\$33,469	\$0	\$33,469
TOTAL TRANSFERS, NON-OPERATING		\$33,469	\$0	\$33,469
REQUIREMENTS		\$8,327,371	\$0	\$8,327,371

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1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430130	EXTENSION INSTR FEES	\$15,053	\$0	\$15,053
430390	OTHER SUPPORTING REVENUE	\$1,376,800	\$0	\$1,376,800
430440	SALES & SERV FEES RECLAS	\$2,000	\$0	\$2,000
430510	CONF/EVENT TICKET	\$27,080	\$0	\$27,080
430730	RENTAL & LEASE INCOME	\$2,762	\$0	\$2,762
TOTAL REVENUES		\$1,423,695	\$0	\$1,423,695
RECEIPTS		\$1,423,695	\$0	\$1,423,695
NET APPROPRIATION		\$6,903,676	\$0	\$6,903,676

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	39.860	0.000	39.860
531210	SPA REGULAR SALARIES	42.850	0.000	42.850
TOTAL PERSONAL SERVICES		82.710	0.000	82.710
TOTAL POSITIONS		82.710	0.000	82.710

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16030-North Carolina State University - Academic Affairs

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$7,526,453	\$0	\$7,526,453
531210	SPA REGULAR SALARIES	\$4,783,277	\$0	\$4,783,277
531230	SPA PREMIUM PAYMENTS	\$26,912	\$0	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$43,681	\$0	\$43,681
531410	NON-STUDENT REGULAR WAGE	\$672,241	\$0	\$672,241
531420	NON-STUDENT OVERTIME PAY	\$400	\$0	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$0	\$74
531450	STUDENT REGULAR WAGE	\$806,919	\$0	\$806,919
531460	STUDENT OVERTIME PAY	\$170	\$0	\$170
531470	STUDENT PREMIUM PAY	\$56	\$0	\$56
531810	SOCIAL SECURITY	\$885,064	\$0	\$885,064
531820	STATE RETIREMENT	\$1,105,643	\$0	\$1,105,643
531830	MEDICAL INSURANCE	\$1,210,101	\$0	\$1,210,101
531870	TIAA OPTIONAL RETIREMENT	\$573,959	\$0	\$573,959
531990	OTHER CONTRACTED SERVICE	\$15,000	\$0	\$15,000
TOTAL PERSONAL SERVICES		\$17,649,950	\$0	\$17,649,950
532000	SUPPLIES AND MATERIALS	\$672,711	\$0	\$672,711
TOTAL SUPPLIES AND MATERIALS		\$672,711	\$0	\$672,711
533000	CURRENT OBLIGATION	\$383,001	\$0	\$383,001
TOTAL CURRENT OBLIGATIONS		\$383,001	\$0	\$383,001
534000	FIXED CHARGES AND EXPENSES	\$400,864	\$0	\$400,864
TOTAL FIXED CHARGES AND EXPENSES		\$400,864	\$0	\$400,864
535000	CAPITAL OUTLAY	\$491,028	\$0	\$491,028
535600	LIBRARY BOOKS AND JOURNALS	\$10,016,731	\$0	\$10,016,731
TOTAL CAPITAL OUTLAY		\$10,507,759	\$0	\$10,507,759
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
TOTAL TRANSFERS, NON-OPERATING		\$1,208,959	\$0	\$1,208,959
REQUIREMENTS		\$30,823,244	\$0	\$30,823,244
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$39,500	\$0	\$39,500
430730	RENTAL & LEASE INCOME	\$3,200	\$0	\$3,200
430790	MISCELLANEOUS INCOME	\$83,800	\$0	\$83,800

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1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL REVENUES		\$126,500	\$0	\$126,500
RECEIPTS		\$126,500	\$0	\$126,500
NET APPROPRIATION		\$30,696,744	\$0	\$30,696,744

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	101.470	0.000	101.470
531210	SPA REGULAR SALARIES	114.800	0.000	114.800
TOTAL PERSONAL SERVICES		216.270	0.000	216.270
TOTAL POSITIONS		216.270	0.000	216.270

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16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$7,303,277	\$0	\$7,303,277
531210	SPA REGULAR SALARIES	\$4,436,709	\$0	\$4,436,709
531220	SPA OVERTIME PAYMENTS	\$4,265	\$0	\$4,265
531230	SPA PREMIUM PAYMENTS	\$1,346	\$0	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$59,744	\$0	\$59,744
531410	NON-STUDENT REGULAR WAGE	\$180,862	\$0	\$180,862
531420	NON-STUDENT OVERTIME PAY	\$22	\$0	\$22
531460	STUDENT OVERTIME PAY	\$20	\$0	\$20
531810	SOCIAL SECURITY	\$856,016	\$0	\$856,016
531820	STATE RETIREMENT	\$1,187,809	\$0	\$1,187,809
531830	MEDICAL INSURANCE	\$1,039,465	\$0	\$1,039,465
531870	TIAA OPTIONAL RETIREMENT	\$262,654	\$0	\$262,654
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$0	\$5,751
531950	HONORARIUMS	\$1,200	\$0	\$1,200
531990	OTHER CONTRACTED SERVICE	\$14,614	\$0	\$14,614
TOTAL PERSONAL SERVICES		\$15,353,754	\$0	\$15,353,754
532000	SUPPLIES AND MATERIALS	\$1,395,455	\$0	\$1,395,455
TOTAL SUPPLIES AND MATERIALS		\$1,395,455	\$0	\$1,395,455
533000	CURRENT OBLIGATION	\$1,303,034	\$0	\$1,303,034
TOTAL CURRENT OBLIGATIONS		\$1,303,034	\$0	\$1,303,034
534000	FIXED CHARGES AND EXPENSES	\$778,671	\$0	\$778,671
TOTAL FIXED CHARGES AND EXPENSES		\$778,671	\$0	\$778,671
535000	CAPITAL OUTLAY	\$161,650	\$0	\$161,650
TOTAL CAPITAL OUTLAY		\$161,650	\$0	\$161,650
536570	TRAINEESHIPS	\$75,217	\$0	\$75,217
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$0	\$266,108
TOTAL GRANTS, STATE AID, SUBSIDY		\$341,325	\$0	\$341,325
REQUIREMENTS		\$19,333,889	\$0	\$19,333,889
RECEIPTS				
430190	SPECIAL FEES	\$6,500	\$0	\$6,500
430310	EDP SERVICE REVENUE	\$659,814	\$0	\$659,814
430390	OTHER SUPPORTING REVENUE	\$1,144,671	\$0	\$1,144,671

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1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430510	CONF/EVENT TICKET	\$105,000	\$0	\$105,000
430730	RENTAL & LEASE INCOME	\$1,000	\$0	\$1,000
TOTAL REVENUES		\$1,916,985	\$0	\$1,916,985
RECEIPTS		\$1,916,985	\$0	\$1,916,985
NET APPROPRIATION		\$17,416,904	\$0	\$17,416,904

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	84.950	0.000	84.950
531210	SPA REGULAR SALARIES	79.210	0.000	79.210
TOTAL PERSONAL SERVICES		164.160	0.000	164.160
TOTAL POSITIONS		164.160	0.000	164.160

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16030-North Carolina State University - Academic Affairs

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$4,004,592	\$0	\$4,004,592
531210	SPA REGULAR SALARIES	\$2,450,451	\$0	\$2,450,451
531270	SPA LONGEVITY PAYMENTS	\$20,076	\$0	\$20,076
531410	NON-STUDENT REGULAR WAGE	\$98,216	\$0	\$98,216
531420	NON-STUDENT OVERTIME PAY	\$6	\$0	\$6
531450	STUDENT REGULAR WAGE	\$44,121	\$0	\$44,121
531460	STUDENT OVERTIME PAY	\$6	\$0	\$6
531590	OTHER PERSONNEL PAYMENTS	\$100	\$0	\$100
531810	SOCIAL SECURITY	\$514,181	\$0	\$514,181
531820	STATE RETIREMENT	\$711,528	\$0	\$711,528
531830	MEDICAL INSURANCE	\$727,192	\$0	\$727,192
531870	TIAA OPTIONAL RETIREMENT	\$232,904	\$0	\$232,904
531930	MEDICAL	\$199	\$0	\$199
531990	OTHER CONTRACTED SERVICE	\$19,042	\$0	\$19,042
TOTAL PERSONAL SERVICES		\$8,822,614	\$0	\$8,822,614
532000	SUPPLIES AND MATERIALS	\$41,735	\$0	\$41,735
TOTAL SUPPLIES AND MATERIALS		\$41,735	\$0	\$41,735
533000	CURRENT OBLIGATION	\$648,644	\$0	\$648,644
TOTAL CURRENT OBLIGATIONS		\$648,644	\$0	\$648,644
534000	FIXED CHARGES AND EXPENSES	\$259,926	\$0	\$259,926
TOTAL FIXED CHARGES AND EXPENSES		\$259,926	\$0	\$259,926
535000	CAPITAL OUTLAY	\$208,624	\$0	\$208,624
TOTAL CAPITAL OUTLAY		\$208,624	\$0	\$208,624
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$10,000	\$0	\$10,000
REQUIREMENTS		\$9,991,543	\$0	\$9,991,543
RECEIPTS				
430190	SPECIAL FEES	\$912,000	\$0	\$912,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430390	OTHER SUPPORTING REVENUE	\$140,248	\$0	\$140,248
430400	SALES AND SERVICES	\$66,000	\$0	\$66,000
430730	RENTAL & LEASE INCOME	\$16,800	\$0	\$16,800

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1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430790	MISCELLANEOUS INCOME	\$15,000	\$0	\$15,000
TOTAL REVENUES		\$1,250,048	\$0	\$1,250,048
RECEIPTS		\$1,250,048	\$0	\$1,250,048
NET APPROPRIATION		\$8,741,495	\$0	\$8,741,495

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	68.730	0.000	68.730
531210	SPA REGULAR SALARIES	60.040	0.000	60.040
TOTAL PERSONAL SERVICES		128.770	0.000	128.770
TOTAL POSITIONS		128.770	0.000	128.770

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16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$14,808,312	\$0	\$14,808,312
531210	SPA REGULAR SALARIES	\$31,088,012	\$0	\$31,088,012
531220	SPA OVERTIME PAYMENTS	\$27,291	\$0	\$27,291
531230	SPA PREMIUM PAYMENTS	\$37,500	\$0	\$37,500
531270	SPA LONGEVITY PAYMENTS	\$318,577	\$0	\$318,577
531410	NON-STUDENT REGULAR WAGE	\$645,760	\$0	\$645,760
531420	NON-STUDENT OVERTIME PAY	\$112	\$0	\$112
531450	STUDENT REGULAR WAGE	\$124,087	\$0	\$124,087
531580	DISABILITY BENEFITS	\$894	\$0	\$894
531590	OTHER PERSONNEL PAYMENTS	\$630	\$0	\$630
531810	SOCIAL SECURITY	\$2,932,412	\$0	\$2,932,412
531820	STATE RETIREMENT	\$5,475,606	\$0	\$5,475,606
531830	MEDICAL INSURANCE	\$4,154,848	\$0	\$4,154,848
531870	TIAA OPTIONAL RETIREMENT	\$795,766	\$0	\$795,766
531910	LEGAL & ACCOUNTING FEES	\$54,559	\$0	\$54,559
531920	CONSULTANT FEES	\$69,900	\$0	\$69,900
531930	MEDICAL	\$4,000	\$0	\$4,000
531990	OTHER CONTRACTED SERVICE	\$102,638	\$0	\$102,638
TOTAL PERSONAL SERVICES		\$60,640,904	\$0	\$60,640,904
532000	SUPPLIES AND MATERIALS	\$1,517,627	\$0	\$1,517,627
TOTAL SUPPLIES AND MATERIALS		\$1,517,627	\$0	\$1,517,627
533000	CURRENT OBLIGATION	\$4,469,210	\$0	\$4,469,210
TOTAL CURRENT OBLIGATIONS		\$4,469,210	\$0	\$4,469,210
534000	FIXED CHARGES AND EXPENSES	\$971,080	\$0	\$971,080
TOTAL FIXED CHARGES AND EXPENSES		\$971,080	\$0	\$971,080
535000	CAPITAL OUTLAY	\$1,377,191	\$0	\$1,377,191
TOTAL CAPITAL OUTLAY		\$1,377,191	\$0	\$1,377,191
REQUIREMENTS		\$68,976,012	\$0	\$68,976,012
RECEIPTS				
430190	SPECIAL FEES	\$400,000	\$0	\$400,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430310	EDP SERVICE REVENUE	\$1,200,000	\$0	\$1,200,000

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1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$3,894,000	\$0	\$3,894,000
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430440	SALES & SERV FEES RECLAS	\$325,000	\$0	\$325,000
430510	CONF/EVENT TICKET	\$84,089	\$0	\$84,089
430730	RENTAL & LEASE INCOME	\$91,414	\$0	\$91,414
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000
TOTAL REVENUES		\$6,323,363	\$0	\$6,323,363
RECEIPTS		\$6,323,363	\$0	\$6,323,363
NET APPROPRIATION		\$62,652,649	\$0	\$62,652,649

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	125.840	0.000	125.840
531210	SPA REGULAR SALARIES	505.060	0.000	505.060
TOTAL PERSONAL SERVICES		630.900	0.000	630.900
TOTAL POSITIONS		630.900	0.000	630.900

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

16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$810,158	\$0	\$810,158
531209	SPA LEO SALARIES	\$2,238,953	\$0	\$2,238,953
531210	SPA REGULAR SALARIES	\$32,833,669	\$0	\$32,833,669
531220	SPA OVERTIME PAYMENTS	\$370,130	\$0	\$370,130
531230	SPA PREMIUM PAYMENTS	\$485,450	\$0	\$485,450
531270	SPA LONGEVITY PAYMENTS	\$273,895	\$0	\$273,895
531410	NON-STUDENT REGULAR WAGE	\$750,748	\$0	\$750,748
531420	NON-STUDENT OVERTIME PAY	\$178	\$0	\$178
531450	STUDENT REGULAR WAGE	\$64,920	\$0	\$64,920
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$655,348	\$0	\$655,348
531580	DISABILITY BENEFITS	\$273	\$0	\$273
531590	OTHER PERSONNEL PAYMENTS	\$840	\$0	\$840
531810	SOCIAL SECURITY	\$2,863,694	\$0	\$2,863,694
531820	STATE RETIREMENT	\$4,719,710	\$0	\$4,719,710
531830	MEDICAL INSURANCE	\$4,817,645	\$0	\$4,817,645
531870	TIAA OPTIONAL RETIREMENT	\$92,014	\$0	\$92,014
531880	LAW OFFICERS' RETIREMENT	\$438,732	\$0	\$438,732
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$0	\$1,406
531930	MEDICAL	\$10,000	\$0	\$10,000
531990	OTHER CONTRACTED SERVICE	\$74,728	\$0	\$74,728
TOTAL PERSONAL SERVICES		\$51,729,259	\$0	\$51,729,259
532000	SUPPLIES AND MATERIALS	\$6,015,731	\$0	\$6,015,731
TOTAL SUPPLIES AND MATERIALS		\$6,015,731	\$0	\$6,015,731
533000	CURRENT OBLIGATION	\$7,844,689	\$0	\$7,844,689
533300	UTILITIES	\$30,740,644	\$0	\$30,740,644
TOTAL CURRENT OBLIGATIONS		\$38,585,333	\$0	\$38,585,333
534000	FIXED CHARGES AND EXPENSES	\$3,067,114	\$0	\$3,067,114
TOTAL FIXED CHARGES AND EXPENSES		\$3,067,114	\$0	\$3,067,114
535000	CAPITAL OUTLAY	\$1,540,227	\$0	\$1,540,227
TOTAL CAPITAL OUTLAY		\$1,540,227	\$0	\$1,540,227
538370	RES-INFRASTRUCTURE UPGRA	\$74,276	\$0	\$74,276

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

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL AGENCY RESERVES		\$74,276	\$0	\$74,276
538330	RES - RICKS HALL 3RD FL REN	\$29,880	\$0	\$29,880
538466	MAND TRF ENERGY SAVINGS	\$5,850,290	\$0	\$5,850,290
TOTAL TRANSFERS, NON-OPERATING		\$5,880,170	\$0	\$5,880,170
REQUIREMENTS		\$106,892,110	\$0	\$106,892,110
RECEIPTS				
430320	PHYSICAL PLANT REVENUES	\$16,783,560	\$0	\$16,783,560
430350	UTILITY SERV REVENUE	\$5,702,137	\$0	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$2,081,000	\$0	\$2,081,000
430790	MISCELLANEOUS INCOME	\$5,000	\$0	\$5,000
TOTAL REVENUES		\$24,571,697	\$0	\$24,571,697
RECEIPTS		\$24,571,697	\$0	\$24,571,697
NET APPROPRIATION		\$82,320,413	\$0	\$82,320,413

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	7.500	0.000	7.500
531209	SPA LEO SALARIES	44.400	0.000	44.400
531210	SPA REGULAR SALARIES	876.450	0.000	876.450
TOTAL PERSONAL SERVICES		928.350	0.000	928.350
TOTAL POSITIONS		928.350	0.000	928.350

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

16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$165,010	\$0	\$165,010
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$0	\$41,636,284
536575	GRAD ASST AWARDS	\$13,105,508	\$0	\$13,105,508
536590	OTHER EDUCATIONAL AWARDS	\$2,091,027	\$0	\$2,091,027
TOTAL AID AND PUBLIC ASSISTANCE		\$63,495,874	\$0	\$63,495,874
REQUIREMENTS		\$63,495,874	\$0	\$63,495,874
NET APPROPRIATION		\$63,495,874	\$0	\$63,495,874

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

16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430111	RESIDENT TUITION	\$164,131,250	\$0	\$164,131,250
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$103,480,026	\$0	\$103,480,026
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430711	A/R INTEREST INCOME	\$110,931	\$0	\$110,931
430716	BANK OF AMERICA REBATE	\$600,000	\$0	\$600,000
TOTAL REVENUES		\$254,737,534	\$0	\$254,737,534
RECEIPTS		\$254,737,534	\$0	\$254,737,534
NET APPROPRIATION		(\$254,737,534)	\$0	(\$254,737,534)

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

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

Code: 16031

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$68,078,678
LESS ESTIMATED RECEIPTS	\$14,979,346
NET APPROPRIATION	\$53,099,332

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

16031-North Carolina State University - Agricultural Research Service

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1121	Administration	\$6,963,836	\$0	\$6,963,836
1122	Research	\$51,038,677	\$0	\$51,038,677
1123	Research Stations	\$10,076,165	\$0	\$10,076,165
Total REQUIREMENTS		\$68,078,678	\$0	\$68,078,678
RECEIPTS				
1121	Administration	\$19,849	\$0	\$19,849
1122	Research	\$2,840,948	\$0	\$2,840,948
1123	Research Stations	\$2,965,233	\$0	\$2,965,233
1990	Multi-Activity	\$9,153,316	\$0	\$9,153,316
Total RECEIPTS		\$14,979,346	\$0	\$14,979,346
NET APPROPRIATION		\$53,099,332	\$0	\$53,099,332

Position Counts

REQUIREMENTS				
1121	Administration	86.860	0.000	86.860
1122	Research	571.180	0.000	571.180
1123	Research Stations	139.020	0.000	139.020
TOTAL POSITIONS		797.060	0.000	797.060

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

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$28,175,647	\$0	\$28,175,647
531210	SPA REGULAR SALARIES	\$12,197,652	\$0	\$12,197,652
531220	SPA OVERTIME PAYMENTS	\$3,379	\$0	\$3,379
531230	SPA PREMIUM PAYMENTS	\$6,696	\$0	\$6,696
531270	SPA LONGEVITY PAYMENTS	\$266,261	\$0	\$266,261
531410	NON-STUDENT REGULAR WAGE	\$100,357	\$0	\$100,357
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$120,014	\$0	\$120,014
531810	SOCIAL SECURITY	\$2,796,040	\$0	\$2,796,040
531820	STATE RETIREMENT	\$3,407,236	\$0	\$3,407,236
531830	MEDICAL INSURANCE	\$3,480,353	\$0	\$3,480,353
531870	TIAA OPTIONAL RETIREMENT	\$1,221,542	\$0	\$1,221,542
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
TOTAL PERSONAL SERVICES		\$51,777,042	\$0	\$51,777,042
532000	SUPPLIES AND MATERIALS	\$5,627,895	\$0	\$5,627,895
TOTAL SUPPLIES AND MATERIALS		\$5,627,895	\$0	\$5,627,895
533000	CURRENT OBLIGATION	\$3,283,052	\$0	\$3,283,052
533300	UTILITIES	\$649,086	\$0	\$649,086
TOTAL CURRENT OBLIGATIONS		\$3,932,138	\$0	\$3,932,138
534000	FIXED CHARGES AND EXPENSES	\$3,023,436	\$0	\$3,023,436
TOTAL FIXED CHARGES AND EXPENSES		\$3,023,436	\$0	\$3,023,436
535000	CAPITAL OUTLAY	\$3,698,167	\$0	\$3,698,167
TOTAL CAPITAL OUTLAY		\$3,698,167	\$0	\$3,698,167
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$0	\$8,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$20,000	\$0	\$20,000
TOTAL REQUIREMENTS		\$68,078,678	\$0	\$68,078,678
RECEIPTS				
430130	EXTENSION INSTR FEES	\$108,649	\$0	\$108,649
430230	FEDERAL APPROPRIATION	\$8,178,652	\$0	\$8,178,652
430231	FED APPROP DIRECT REC	\$930,001	\$0	\$930,001
430310	EDP SERVICE REVENUE	\$11,069	\$0	\$11,069
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500

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

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$5,185,527	\$0	\$5,185,527
430440	SALES & SERV FEES RECLAS	\$932	\$0	\$932
430510	CONF/EVENT TICKET	\$36,142	\$0	\$36,142
430716	BANK OF AMERICA REBATE	\$44,663	\$0	\$44,663
430730	RENTAL & LEASE INCOME	\$4,978	\$0	\$4,978
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$445,460	\$0	\$445,460
TOTAL REVENUES		\$14,979,346	\$0	\$14,979,346
TOTAL RECEIPTS		\$14,979,346	\$0	\$14,979,346
NET APPROPRIATION		\$53,099,332	\$0	\$53,099,332

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REGULAR SALARIES	374.06	0	374.06
531210	SPA REGULAR SALARIES	423	0	423
TOTAL 531XXX		797.06	0	797.06
TOTAL POSITIONS		797.06	0	797.06

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

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,247,156	\$0	\$1,247,156
531210	SPA REGULAR SALARIES	\$2,531,711	\$0	\$2,531,711
531270	SPA LONGEVITY PAYMENTS	\$19,193	\$0	\$19,193
531410	NON-STUDENT REGULAR WAGE	\$37,977	\$0	\$37,977
531450	STUDENT REGULAR WAGE	\$18,964	\$0	\$18,964
531810	SOCIAL SECURITY	\$406,404	\$0	\$406,404
531820	STATE RETIREMENT	\$511,695	\$0	\$511,695
531830	MEDICAL INSURANCE	\$428,765	\$0	\$428,765
531870	TIAA OPTIONAL RETIREMENT	\$170,972	\$0	\$170,972
TOTAL PERSONAL SERVICES		\$5,372,837	\$0	\$5,372,837
532000	SUPPLIES AND MATERIALS	\$476,901	\$0	\$476,901
TOTAL SUPPLIES AND MATERIALS		\$476,901	\$0	\$476,901
533000	CURRENT OBLIGATION	\$916,344	\$0	\$916,344
TOTAL CURRENT OBLIGATIONS		\$916,344	\$0	\$916,344
534000	FIXED CHARGES AND EXPENSES	\$149,837	\$0	\$149,837
TOTAL FIXED CHARGES AND EXPENSES		\$149,837	\$0	\$149,837
535000	CAPITAL OUTLAY	\$47,917	\$0	\$47,917
TOTAL CAPITAL OUTLAY		\$47,917	\$0	\$47,917
REQUIREMENTS		\$6,963,836	\$0	\$6,963,836
RECEIPTS				
430310	EDP SERVICE REVENUE	\$11,069	\$0	\$11,069
430390	OTHER SUPPORTING REVENUE	\$8,780	\$0	\$8,780
TOTAL REVENUES		\$19,849	\$0	\$19,849
RECEIPTS		\$19,849	\$0	\$19,849
NET APPROPRIATION		\$6,943,987	\$0	\$6,943,987

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	10.250	0.000	10.250
531210	SPA REGULAR SALARIES	76.610	0.000	76.610
TOTAL PERSONAL SERVICES		86.860	0.000	86.860
TOTAL POSITIONS		86.860	0.000	86.860

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

16031-North Carolina State University - Agricultural Research Service

1122-Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$26,836,957	\$0	\$26,836,957
531210	SPA REGULAR SALARIES	\$5,846,225	\$0	\$5,846,225
531270	SPA LONGEVITY PAYMENTS	\$164,038	\$0	\$164,038
531410	NON-STUDENT REGULAR WAGE	\$4,880	\$0	\$4,880
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$89,190	\$0	\$89,190
531810	SOCIAL SECURITY	\$2,061,879	\$0	\$2,061,879
531820	STATE RETIREMENT	\$2,323,261	\$0	\$2,323,261
531830	MEDICAL INSURANCE	\$2,556,354	\$0	\$2,556,354
531870	TIAA OPTIONAL RETIREMENT	\$1,039,908	\$0	\$1,039,908
TOTAL PERSONAL SERVICES		\$40,923,232	\$0	\$40,923,232
532000	SUPPLIES AND MATERIALS	\$2,627,305	\$0	\$2,627,305
TOTAL SUPPLIES AND MATERIALS		\$2,627,305	\$0	\$2,627,305
533000	CURRENT OBLIGATION	\$1,751,317	\$0	\$1,751,317
533300	UTILITIES	\$139,282	\$0	\$139,282
TOTAL CURRENT OBLIGATIONS		\$1,890,599	\$0	\$1,890,599
534000	FIXED CHARGES AND EXPENSES	\$2,616,039	\$0	\$2,616,039
TOTAL FIXED CHARGES AND EXPENSES		\$2,616,039	\$0	\$2,616,039
535000	CAPITAL OUTLAY	\$2,961,502	\$0	\$2,961,502
TOTAL CAPITAL OUTLAY		\$2,961,502	\$0	\$2,961,502
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$0	\$8,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$20,000	\$0	\$20,000
REQUIREMENTS		\$51,038,677	\$0	\$51,038,677
RECEIPTS				
430130	EXTENSION INSTR FEES	\$108,649	\$0	\$108,649
430390	OTHER SUPPORTING REVENUE	\$2,636,317	\$0	\$2,636,317
430440	SALES & SERV FEES RECLAS	\$932	\$0	\$932
430510	CONF/EVENT TICKET	\$36,059	\$0	\$36,059
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$26,218	\$0	\$26,218
TOTAL REVENUES		\$2,840,948	\$0	\$2,840,948

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

1122-Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$2,840,948	\$0	\$2,840,948
NET APPROPRIATION		\$48,197,729	\$0	\$48,197,729

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	363.300	0.000	363.300
531210	SPA REGULAR SALARIES	207.880	0.000	207.880
TOTAL PERSONAL SERVICES		571.180	0.000	571.180
TOTAL POSITIONS		571.180	0.000	571.180

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

16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$91,534	\$0	\$91,534
531210	SPA REGULAR SALARIES	\$3,819,716	\$0	\$3,819,716
531220	SPA OVERTIME PAYMENTS	\$3,379	\$0	\$3,379
531230	SPA PREMIUM PAYMENTS	\$6,696	\$0	\$6,696
531270	SPA LONGEVITY PAYMENTS	\$83,030	\$0	\$83,030
531410	NON-STUDENT REGULAR WAGE	\$57,500	\$0	\$57,500
531450	STUDENT REGULAR WAGE	\$11,860	\$0	\$11,860
531810	SOCIAL SECURITY	\$327,757	\$0	\$327,757
531820	STATE RETIREMENT	\$572,280	\$0	\$572,280
531830	MEDICAL INSURANCE	\$495,234	\$0	\$495,234
531870	TIAA OPTIONAL RETIREMENT	\$10,662	\$0	\$10,662
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
TOTAL PERSONAL SERVICES		\$5,480,973	\$0	\$5,480,973
532000	SUPPLIES AND MATERIALS	\$2,523,689	\$0	\$2,523,689
TOTAL SUPPLIES AND MATERIALS		\$2,523,689	\$0	\$2,523,689
533000	CURRENT OBLIGATION	\$615,391	\$0	\$615,391
533300	UTILITIES	\$509,804	\$0	\$509,804
TOTAL CURRENT OBLIGATIONS		\$1,125,195	\$0	\$1,125,195
534000	FIXED CHARGES AND EXPENSES	\$257,560	\$0	\$257,560
TOTAL FIXED CHARGES AND EXPENSES		\$257,560	\$0	\$257,560
535000	CAPITAL OUTLAY	\$688,748	\$0	\$688,748
TOTAL CAPITAL OUTLAY		\$688,748	\$0	\$688,748
REQUIREMENTS		\$10,076,165	\$0	\$10,076,165
RECEIPTS				
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$2,540,430	\$0	\$2,540,430
430510	CONF/EVENT TICKET	\$83	\$0	\$83
430730	RENTAL & LEASE INCOME	\$4,978	\$0	\$4,978
430790	MISCELLANEOUS INCOME	\$419,242	\$0	\$419,242
TOTAL REVENUES		\$2,965,233	\$0	\$2,965,233
RECEIPTS		\$2,965,233	\$0	\$2,965,233
NET APPROPRIATION		\$7,110,932	\$0	\$7,110,932

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

		Position Counts		
REQUIREMENTS				
531110	EPA REGULAR SALARIES	0.510	0.000	0.510
531210	SPA REGULAR SALARIES	138.510	0.000	138.510
TOTAL PERSONAL SERVICES		139.020	0.000	139.020
TOTAL POSITIONS		139.020	0.000	139.020

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

16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$8,178,652	\$0	\$8,178,652
430231	FED APPROP DIRECT REC	\$930,001	\$0	\$930,001
430716	BANK OF AMERICA REBATE	\$44,663	\$0	\$44,663
TOTAL REVENUES		\$9,153,316	\$0	\$9,153,316
RECEIPTS		\$9,153,316	\$0	\$9,153,316
NET APPROPRIATION		(\$9,153,316)	\$0	(\$9,153,316)

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

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

Code: 16032

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$54,639,442
LESS ESTIMATED RECEIPTS	\$16,043,515
NET APPROPRIATION	\$38,595,927

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

16032-North Carolina State University - Cooperative Extension Service

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1131	State Administration	\$4,537,024	\$0	\$4,537,024
1132	State Program Operations	\$22,057,503	\$0	\$22,057,503
1133	County Program Operation	\$28,044,915	\$0	\$28,044,915
Total REQUIREMENTS		\$54,639,442	\$0	\$54,639,442
RECEIPTS				
1131	State Administration	\$40,410	\$0	\$40,410
1132	State Program Operations	\$625,110	\$0	\$625,110
1133	County Program Operation	\$377,639	\$0	\$377,639
1990	Multi-Activity	\$15,000,356	\$0	\$15,000,356
Total RECEIPTS		\$16,043,515	\$0	\$16,043,515
NET APPROPRIATION		\$38,595,927	\$0	\$38,595,927

Position Counts

REQUIREMENTS				
1131	State Administration	54.300	0.000	54.300
1132	State Program Operations	242.350	0.000	242.350
1133	County Program Operation	449.090	0.000	449.090
TOTAL POSITIONS		745.740	0.000	745.740

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16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$19,038,290	\$0	\$19,038,290
531210	SPA REGULAR SALARIES	\$8,594,674	\$0	\$8,594,674
531230	SPA PREMIUM PAYMENTS	\$1,605	\$0	\$1,605
531270	SPA LONGEVITY PAYMENTS	\$150,766	\$0	\$150,766
531310	EPA ACADEMIC SALARIES	\$9,621,801	\$0	\$9,621,801
531410	NON-STUDENT REGULAR WAGE	\$9,795	\$0	\$9,795
531450	STUDENT REGULAR WAGE	\$22,799	\$0	\$22,799
531810	SOCIAL SECURITY	\$1,239,879	\$0	\$1,239,879
531820	STATE RETIREMENT	\$4,438,157	\$0	\$4,438,157
531830	MEDICAL INSURANCE	\$3,505,584	\$0	\$3,505,584
531870	TIAA OPTIONAL RETIREMENT	\$1,965,028	\$0	\$1,965,028
531990	OTHER CONTRACTED SERVICE	\$97,164	\$0	\$97,164
TOTAL PERSONAL SERVICES		\$48,685,542	\$0	\$48,685,542
532000	SUPPLIES AND MATERIALS	\$1,064,191	\$0	\$1,064,191
TOTAL SUPPLIES AND MATERIALS		\$1,064,191	\$0	\$1,064,191
533000	CURRENT OBLIGATION	\$2,943,030	\$0	\$2,943,030
533300	UTILITIES	\$199,357	\$0	\$199,357
TOTAL CURRENT OBLIGATIONS		\$3,142,387	\$0	\$3,142,387
534000	FIXED CHARGES AND EXPENSES	\$423,378	\$0	\$423,378
TOTAL FIXED CHARGES AND EXPENSES		\$423,378	\$0	\$423,378
535000	CAPITAL OUTLAY	\$1,314,602	\$0	\$1,314,602
TOTAL CAPITAL OUTLAY		\$1,314,602	\$0	\$1,314,602
536900	OTHER AIDS AND GRANTS	\$9,342	\$0	\$9,342
TOTAL GRANTS, STATE AID, SUBSIDY		\$9,342	\$0	\$9,342
TOTAL REQUIREMENTS		\$54,639,442	\$0	\$54,639,442
RECEIPTS				
430130	EXTENSION INSTR FEES	\$66,504	\$0	\$66,504
430230	FEDERAL APPROPRIATION	\$13,100,007	\$0	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$0	\$1,868,690
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$533,578	\$0	\$533,578
430440	SALES & SERV FEES RECLAS	\$46,856	\$0	\$46,856
430510	CONF/EVENT TICKET	\$371,830	\$0	\$371,830

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Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430716	BANK OF AMERICA REBATE	\$11,232	\$0	\$11,232
430730	RENTAL & LEASE INCOME	\$5,049	\$0	\$5,049
430790	MISCELLANEOUS INCOME	\$35,000	\$0	\$35,000
TOTAL REVENUES		\$16,043,515	\$0	\$16,043,515
TOTAL RECEIPTS		\$16,043,515	\$0	\$16,043,515
NET APPROPRIATION		\$38,595,927	\$0	\$38,595,927

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REGULAR SALARIES	314.33	0	314.33
531210	SPA REGULAR SALARIES	264.28	0	264.28
531310	EPA ACADEMIC SALARIES	167.13	0	167.13
TOTAL 531XXX		745.74	0	745.74
TOTAL POSITIONS		745.74	0	745.74

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16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,420,617	\$0	\$1,420,617
531210	SPA REGULAR SALARIES	\$1,622,847	\$0	\$1,622,847
531270	SPA LONGEVITY PAYMENTS	\$16,506	\$0	\$16,506
531310	EPA ACADEMIC SALARIES	\$283	\$0	\$283
531410	NON-STUDENT REGULAR WAGE	\$4,056	\$0	\$4,056
531450	STUDENT REGULAR WAGE	\$4,284	\$0	\$4,284
531810	SOCIAL SECURITY	\$197,632	\$0	\$197,632
531820	STATE RETIREMENT	\$394,098	\$0	\$394,098
531830	MEDICAL INSURANCE	\$251,586	\$0	\$251,586
531870	TIAA OPTIONAL RETIREMENT	\$28,246	\$0	\$28,246
531990	OTHER CONTRACTED SERVICE	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES		\$3,941,455	\$0	\$3,941,455
532000	SUPPLIES AND MATERIALS	\$209,610	\$0	\$209,610
TOTAL SUPPLIES AND MATERIALS		\$209,610	\$0	\$209,610
533000	CURRENT OBLIGATION	\$263,083	\$0	\$263,083
TOTAL CURRENT OBLIGATIONS		\$263,083	\$0	\$263,083
534000	FIXED CHARGES AND EXPENSES	\$114,954	\$0	\$114,954
TOTAL FIXED CHARGES AND EXPENSES		\$114,954	\$0	\$114,954
535000	CAPITAL OUTLAY	\$7,922	\$0	\$7,922
TOTAL CAPITAL OUTLAY		\$7,922	\$0	\$7,922
REQUIREMENTS		\$4,537,024	\$0	\$4,537,024
RECEIPTS				
430510	CONF/EVENT TICKET	\$40,410	\$0	\$40,410
TOTAL REVENUES		\$40,410	\$0	\$40,410
RECEIPTS		\$40,410	\$0	\$40,410
NET APPROPRIATION		\$4,496,614	\$0	\$4,496,614

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	14.960	0.000	14.960
531210	SPA REGULAR SALARIES	39.340	0.000	39.340
TOTAL PERSONAL SERVICES		54.300	0.000	54.300

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

54.300

0.000

54.300

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16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$12,817,577	\$0	\$12,817,577
531210	SPA REGULAR SALARIES	\$1,872,561	\$0	\$1,872,561
531230	SPA PREMIUM PAYMENTS	\$1,605	\$0	\$1,605
531270	SPA LONGEVITY PAYMENTS	\$56,719	\$0	\$56,719
531310	EPA ACADEMIC SALARIES	\$202,462	\$0	\$202,462
531410	NON-STUDENT REGULAR WAGE	\$5,179	\$0	\$5,179
531450	STUDENT REGULAR WAGE	\$18,515	\$0	\$18,515
531810	SOCIAL SECURITY	\$323,435	\$0	\$323,435
531820	STATE RETIREMENT	\$1,330,019	\$0	\$1,330,019
531830	MEDICAL INSURANCE	\$1,013,894	\$0	\$1,013,894
531870	TIAA OPTIONAL RETIREMENT	\$1,360,884	\$0	\$1,360,884
531990	OTHER CONTRACTED SERVICE	\$95,864	\$0	\$95,864
TOTAL PERSONAL SERVICES		\$19,098,714	\$0	\$19,098,714
532000	SUPPLIES AND MATERIALS	\$689,358	\$0	\$689,358
TOTAL SUPPLIES AND MATERIALS		\$689,358	\$0	\$689,358
533000	CURRENT OBLIGATION	\$1,033,581	\$0	\$1,033,581
533300	UTILITIES	\$199,357	\$0	\$199,357
TOTAL CURRENT OBLIGATIONS		\$1,232,938	\$0	\$1,232,938
534000	FIXED CHARGES AND EXPENSES	\$190,158	\$0	\$190,158
TOTAL FIXED CHARGES AND EXPENSES		\$190,158	\$0	\$190,158
535000	CAPITAL OUTLAY	\$846,335	\$0	\$846,335
TOTAL CAPITAL OUTLAY		\$846,335	\$0	\$846,335
REQUIREMENTS		\$22,057,503	\$0	\$22,057,503
RECEIPTS				
430130	EXTENSION INSTR FEES	\$57,484	\$0	\$57,484
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$0	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,056	\$0	\$46,056
430510	CONF/EVENT TICKET	\$330,813	\$0	\$330,813
430730	RENTAL & LEASE INCOME	\$5,049	\$0	\$5,049
430790	MISCELLANEOUS INCOME	\$25,000	\$0	\$25,000
TOTAL REVENUES		\$625,110	\$0	\$625,110

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1132-State Program Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS		\$625,110	\$0	\$625,110
NET APPROPRIATION		\$21,432,393	\$0	\$21,432,393

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	177.060	0.000	177.060
531210	SPA REGULAR SALARIES	63.400	0.000	63.400
531310	EPA ACADEMIC SALARIES	1.890	0.000	1.890
TOTAL PERSONAL SERVICES		242.350	0.000	242.350
TOTAL POSITIONS		242.350	0.000	242.350

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16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$4,800,096	\$0	\$4,800,096
531210	SPA REGULAR SALARIES	\$5,099,266	\$0	\$5,099,266
531270	SPA LONGEVITY PAYMENTS	\$77,541	\$0	\$77,541
531310	EPA ACADEMIC SALARIES	\$9,419,056	\$0	\$9,419,056
531410	NON-STUDENT REGULAR WAGE	\$560	\$0	\$560
531810	SOCIAL SECURITY	\$718,812	\$0	\$718,812
531820	STATE RETIREMENT	\$2,714,040	\$0	\$2,714,040
531830	MEDICAL INSURANCE	\$2,240,104	\$0	\$2,240,104
531870	TIAA OPTIONAL RETIREMENT	\$575,898	\$0	\$575,898
TOTAL PERSONAL SERVICES		\$25,645,373	\$0	\$25,645,373
532000	SUPPLIES AND MATERIALS	\$165,223	\$0	\$165,223
TOTAL SUPPLIES AND MATERIALS		\$165,223	\$0	\$165,223
533000	CURRENT OBLIGATION	\$1,646,366	\$0	\$1,646,366
TOTAL CURRENT OBLIGATIONS		\$1,646,366	\$0	\$1,646,366
534000	FIXED CHARGES AND EXPENSES	\$118,266	\$0	\$118,266
TOTAL FIXED CHARGES AND EXPENSES		\$118,266	\$0	\$118,266
535000	CAPITAL OUTLAY	\$460,345	\$0	\$460,345
TOTAL CAPITAL OUTLAY		\$460,345	\$0	\$460,345
536900	OTHER AIDS AND GRANTS	\$9,342	\$0	\$9,342
TOTAL GRANTS, STATE AID, SUBSIDY		\$9,342	\$0	\$9,342
REQUIREMENTS		\$28,044,915	\$0	\$28,044,915
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$377,639	\$0	\$377,639
TOTAL REVENUES		\$377,639	\$0	\$377,639
RECEIPTS		\$377,639	\$0	\$377,639
NET APPROPRIATION		\$27,667,276	\$0	\$27,667,276

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	122.310	0.000	122.310
531210	SPA REGULAR SALARIES	161.540	0.000	161.540
531310	EPA ACADEMIC SALARIES	165.240	0.000	165.240

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	449.090	0.000	449.090
TOTAL POSITIONS	449.090	0.000	449.090

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16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
430130	EXTENSION INSTR FEES	\$9,020	\$0	\$9,020
430230	FEDERAL APPROPRIATION	\$13,100,007	\$0	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$0	\$1,868,690
430440	SALES & SERV FEES RECLAS	\$800	\$0	\$800
430510	CONF/EVENT TICKET	\$607	\$0	\$607
430716	BANK OF AMERICA REBATE	\$11,232	\$0	\$11,232
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000
TOTAL REVENUES		\$15,000,356	\$0	\$15,000,356
RECEIPTS		\$15,000,356	\$0	\$15,000,356
NET APPROPRIATION		(\$15,000,356)	\$0	(\$15,000,356)