

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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

|                          | <b>2021-2022</b>     | <b>2022-2023</b>     |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS       | \$194,014,245        | \$195,896,516        |
| LESS ESTIMATED RECEIPTS  | \$87,664,443         | \$87,664,443         |
| <b>NET APPROPRIATION</b> | <b>\$106,349,802</b> | <b>\$108,232,073</b> |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Purpose**  
**Biennium 2021-23**

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

| <b>Fund Code</b>          | <b>Fund Title</b>                             | <b>2021-2022</b>     | <b>2022-2023</b>     |
|---------------------------|-----------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                               |                      |                      |
| 1101                      | Instruction                                   | \$91,072,544         | \$91,082,249         |
| 1102                      | Summer Term Instruction                       | \$3,638,249          | \$3,638,249          |
| 1103                      | Non-Credit and Receipts Supported Instruction | \$118,188            | \$118,188            |
| 1110                      | Organized Research                            | \$4,443,255          | \$4,309,922          |
| 1120                      | Evans Allen Agricultural Research State Match | \$5,009,541          | \$5,009,541          |
| 1130                      | Cooperative Extension State Match             | \$4,439,968          | \$4,439,968          |
| 1142                      | Community Services                            | \$84,629             | \$84,629             |
| 1151                      | Libraries                                     | \$5,787,179          | \$5,787,179          |
| 1152                      | General Academic Support                      | \$11,529,007         | \$11,529,007         |
| 1160                      | Student Services                              | \$8,357,637          | \$8,357,637          |
| 1170                      | Institutional Support                         | \$20,957,002         | \$20,959,752         |
| 1180                      | Physical Plant Operation                      | \$24,268,216         | \$24,271,365         |
| 1230                      | Student Financial Aid                         | \$8,808,830          | \$8,808,830          |
| 1252                      | Other Reserves                                | \$5,500,000          | \$7,500,000          |
| <b>TOTAL REQUIREMENTS</b> |                                               | <b>\$194,014,245</b> | <b>\$195,896,516</b> |
| <b>RECEIPTS</b>           |                                               |                      |                      |
| 1101                      | Instruction                                   | \$318,082            | \$318,082            |
| 1102                      | Summer Term Instruction                       | \$3,638,249          | \$3,638,249          |
| 1103                      | Non-Credit and Receipts Supported Instruction | \$118,188            | \$118,188            |
| 1110                      | Organized Research                            | (\$133,333)          | (\$133,333)          |
| 1151                      | Libraries                                     | \$14,481             | \$14,481             |
| 1160                      | Student Services                              | \$181,699            | \$181,699            |
| 1170                      | Institutional Support                         | \$2,593,412          | \$2,593,412          |
| 1180                      | Physical Plant Operation                      | \$1,784,999          | \$1,784,999          |
| 1990                      | Multi-Activity                                | \$79,148,666         | \$79,148,666         |
| <b>TOTAL RECEIPTS</b>     |                                               | <b>\$87,664,443</b>  | <b>\$87,664,443</b>  |
| <b>NET APPROPRIATION</b>  |                                               | <b>\$106,349,802</b> | <b>\$108,232,073</b> |

**Position Counts**

|                     |                                               |         |         |
|---------------------|-----------------------------------------------|---------|---------|
| <b>REQUIREMENTS</b> |                                               |         |         |
| 1101                | Instruction                                   | 856.889 | 856.889 |
| 1102                | Summer Term Instruction                       | 34.255  | 34.255  |
| 1103                | Non-Credit and Receipts Supported Instruction | 0.680   | 0.680   |
| 1110                | Organized Research                            | 41.778  | 41.778  |
| 1120                | Evans Allen Agricultural Research State Match | 42.845  | 42.845  |
| 1130                | Cooperative Extension State Match             | 37.667  | 37.667  |
| 1142                | Community Services                            | 2.000   | 2.000   |
| 1151                | Libraries                                     | 48.500  | 48.500  |
| 1152                | General Academic Support                      | 103.420 | 103.420 |

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

**Position Counts**

**REQUIREMENTS**

|                        |                          |                  |                  |
|------------------------|--------------------------|------------------|------------------|
| 1160                   | Student Services         | 97.000           | 97.000           |
| 1170                   | Institutional Support    | 195.766          | 195.766          |
| 1180                   | Physical Plant Operation | 229.430          | 229.430          |
| 1230                   | Student Financial Aid    | 1.000            | 1.000            |
| <b>TOTAL POSITIONS</b> |                          | <b>1,691.230</b> | <b>1,691.230</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

| <b>Account Code</b>                    | <b>Account Title</b>           | <b>2021-2022</b>     | <b>2022-2023</b>     |
|----------------------------------------|--------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                    |                                |                      |                      |
| 531110                                 | EPA REG SALARIES-UNIV          | \$22,328,336         | \$22,328,336         |
| 531150                                 | EPA-TEACH SALARIES-UNIV        | \$59,443,017         | \$59,443,017         |
| 531210                                 | SPA-REG SALARIES-UNIV          | \$30,332,806         | \$30,332,806         |
| 531230                                 | LEO SALARIES-UNIV              | \$1,290,202          | \$1,290,202          |
| 531310                                 | REG(N S) TEMP WAGES-UNIV       | \$457,677            | \$457,677            |
| 531350                                 | STU TEMP WAGES - UNIV          | \$408,031            | \$408,031            |
| 531420                                 | HOLIDAY PAY - UNIV             | \$158,984            | \$158,984            |
| 531430                                 | SHIFT PREM PAY - UNIV          | \$42,130             | \$42,130             |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV       | \$235,099            | \$235,099            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV        | \$8,426,013          | \$8,426,013          |
| 531520                                 | REG RETIRE CONTRIB-UNIV        | \$13,521,888         | \$13,521,888         |
| 531530                                 | LEO RETIRE CONTRIB-UNIV        | \$322,430            | \$322,430            |
| 531540                                 | OPT RETIRE CONTRIB-UNIV        | \$6,076,683          | \$6,076,683          |
| 531560                                 | MED INS CONTRIB-UNIV           | \$11,320,632         | \$11,320,632         |
| 531572                                 | UNEMP COMP PAYMNTS TO DES      | \$35,704             | \$35,704             |
| 531625                                 | ST DISABIL-UNDESIG/UNIV        | \$54,057             | \$54,057             |
| 53163X                                 | WORKERS COMPENSATION           | \$456,728            | \$456,728            |
| <b>TOTAL PERSONAL SERVICES</b>         |                                | <b>\$154,910,417</b> | <b>\$154,910,417</b> |
| 532000                                 | PURCHASED SERVICES             | \$7,536,607          | \$7,418,878          |
| 532100                                 | PURCHASED CONTRACT SERVICES    | \$239,541            | \$239,541            |
| 532200                                 | UTILITIES                      | \$6,497,447          | \$6,497,447          |
| <b>TOTAL PURCHASED SERVICES</b>        |                                | <b>\$14,273,595</b>  | <b>\$14,155,866</b>  |
| 533000                                 | SUPPLIES                       | \$3,451,028          | \$3,451,028          |
| <b>TOTAL SUPPLIES</b>                  |                                | <b>\$3,451,028</b>   | <b>\$3,451,028</b>   |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT       | \$3,674,204          | \$3,674,204          |
| 534600                                 | ART,LIBRARY,LEARNING RESOURCES | \$2,176,351          | \$2,176,351          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                                | <b>\$5,850,555</b>   | <b>\$5,850,555</b>   |
| 536810                                 | EDUC AWAR-APPROP GRANTS        | \$7,537,051          | \$7,537,051          |
| 536875                                 | GRAD ASST TUITION AWARDS       | \$763,451            | \$763,451            |
| 536881                                 | UNC CAMPUS SCHOLARSHIPS        | \$320,000            | \$320,000            |
| 536890                                 | OTHER EDUCATIONAL AWARDS       | \$1,408,148          | \$1,408,148          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                                | <b>\$10,028,650</b>  | <b>\$10,028,650</b>  |
| 537175                                 | RES-DOCTORAL PROGRAMS          | \$5,500,000          | \$7,500,000          |
| <b>TOTAL AGENCY RESERVES</b>           |                                | <b>\$5,500,000</b>   | <b>\$7,500,000</b>   |
| <b>TOTAL REQUIREMENTS</b>              |                                | <b>\$194,014,245</b> | <b>\$195,896,516</b> |
| <b>RECEIPTS</b>                        |                                |                      |                      |
| 432713                                 | GRANTS                         | \$58,714             | \$58,714             |
| 432821                                 | GRANTS                         | (\$133,333)          | (\$133,333)          |
| <b>TOTAL GRANTS</b>                    |                                | <b>(\$74,619)</b>    | <b>(\$74,619)</b>    |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

| <b>Account<br/>Code</b>                    | <b>Account<br/>Title</b>      | <b>2021-2022</b>     | <b>2022-2023</b>     |
|--------------------------------------------|-------------------------------|----------------------|----------------------|
| <b>RECEIPTS</b>                            |                               |                      |                      |
| 434170                                     | SALES,SERVICE & RENTALS       | \$1,374,999          | \$1,374,999          |
| 434195                                     | SALES,SERVICE & RENTALS       | \$638,494            | \$638,494            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>   |                               | <b>\$2,013,493</b>   | <b>\$2,013,493</b>   |
| 435810                                     | FEES,LICENSES & FINES         | \$32,253,857         | \$32,253,857         |
| 435820                                     | FEES,LICENSES & FINES         | \$51,057,058         | \$51,057,058         |
| 435822                                     | FEES,LICENSES & FINES         | (\$685,095)          | (\$685,095)          |
| 435830                                     | FEES,LICENSES & FINES         | \$150,000            | \$150,000            |
| 435831                                     | FEES,LICENSES & FINES         | \$118,188            | \$118,188            |
| 435834                                     | FEES,LICENSES & FINES         | \$284,080            | \$284,080            |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>     |                               | <b>\$83,178,088</b>  | <b>\$83,178,088</b>  |
| 437990                                     | MISCELLANEOUS                 | \$175,481            | \$175,481            |
| <b>TOTAL MISCELLANEOUS</b>                 |                               | <b>\$175,481</b>     | <b>\$175,481</b>     |
| 438600                                     | INTRAGOVERNMENTAL TRANSACTION | \$2,372,000          | \$2,372,000          |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                               | <b>\$2,372,000</b>   | <b>\$2,372,000</b>   |
| <b>TOTAL RECEIPTS</b>                      |                               | <b>\$87,664,443</b>  | <b>\$87,664,443</b>  |
| <b>NET APPROPRIATION</b>                   |                               | <b>\$106,349,802</b> | <b>\$108,232,073</b> |

**Position Counts**

|                                |                         |                  |                  |
|--------------------------------|-------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                         |                  |                  |
| 531110                         | EPA REG SALARIES-UNIV   | 233.808          | 233.808          |
| 531150                         | EPA-TEACH SALARIES-UNIV | 726.879          | 726.879          |
| 531210                         | SPA-REG SALARIES-UNIV   | 702.443          | 702.443          |
| 531230                         | LEO SALARIES-UNIV       | 28.100           | 28.100           |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>1,691.230</b> | <b>1,691.230</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>1,691.230</b> | <b>1,691.230</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1101-Instruction**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2021-2022</b>    | <b>2022-2023</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$2,756,503         | \$2,756,503         |
| 531150                                   | EPA-TEACH SALARIES-UNIV     | \$57,331,601        | \$57,331,601        |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$5,677,954         | \$5,677,954         |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$1,952             | \$1,952             |
| 531350                                   | STU TEMP WAGES - UNIV       | \$36,800            | \$36,800            |
| 531420                                   | HOLIDAY PAY - UNIV          | \$4,050             | \$4,050             |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$54,635            | \$54,635            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$4,871,910         | \$4,871,910         |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$5,717,044         | \$5,717,044         |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$4,744,711         | \$4,744,711         |
| 531560                                   | MED INS CONTRIB-UNIV        | \$5,463,783         | \$5,463,783         |
| 531572                                   | UNEMP COMP PAYMNTS TO DES   | \$28,704            | \$28,704            |
| 531625                                   | ST DISABIL-UNDESIG/UNIV     | \$33,144            | \$33,144            |
| 53163X                                   | WORKERS COMPENSATION        | \$46,402            | \$46,402            |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$86,769,193</b> | <b>\$86,769,193</b> |
| 532000                                   | PURCHASED SERVICES          | \$1,866,050         | \$1,875,755         |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$17,573            | \$17,573            |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$1,883,623</b>  | <b>\$1,893,328</b>  |
| 533000                                   | SUPPLIES                    | \$621,839           | \$621,839           |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$621,839</b>    | <b>\$621,839</b>    |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$587,183           | \$587,183           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$587,183</b>    | <b>\$587,183</b>    |
| 536810                                   | EDUC AWAR-APPROP GRANTS     | \$808               | \$808               |
| 536890                                   | OTHER EDUCATIONAL AWARDS    | \$1,209,898         | \$1,209,898         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>   |                             | <b>\$1,210,706</b>  | <b>\$1,210,706</b>  |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$91,072,544</b> | <b>\$91,082,249</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 434195                                   | SALES,SERVICE & RENTALS     | \$168,082           | \$168,082           |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$168,082</b>    | <b>\$168,082</b>    |
| 435830                                   | FEES,LICENSES & FINES       | \$150,000           | \$150,000           |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>   |                             | <b>\$150,000</b>    | <b>\$150,000</b>    |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$318,082</b>    | <b>\$318,082</b>    |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$90,754,462</b> | <b>\$90,764,167</b> |

**Position Counts**

**REQUIREMENTS**

|        |                       |        |        |
|--------|-----------------------|--------|--------|
| 531110 | EPA REG SALARIES-UNIV | 25.031 | 25.031 |
|--------|-----------------------|--------|--------|

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

|                                |                         |                |                |
|--------------------------------|-------------------------|----------------|----------------|
| 531150                         | EPA-TEACH SALARIES-UNIV | 704.299        | 704.299        |
| 531210                         | SPA-REG SALARIES-UNIV   | 127.559        | 127.559        |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>856.889</b> | <b>856.889</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>856.889</b> | <b>856.889</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1102-Summer Term Instruction**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                             |                    |                    |
| 531110                                 | EPA REG SALARIES-UNIV       | \$363,061          | \$363,061          |
| 531150                                 | EPA-TEACH SALARIES-UNIV     | \$2,093,048        | \$2,093,048        |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$311,792          | \$311,792          |
| 531310                                 | REG(N S) TEMP WAGES-UNIV    | \$14,559           | \$14,559           |
| 531350                                 | STU TEMP WAGES - UNIV       | \$2,982            | \$2,982            |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV    | \$4,045            | \$4,045            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$193,738          | \$193,738          |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$168,471          | \$168,471          |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$156,163          | \$156,163          |
| 531560                                 | MED INS CONTRIB-UNIV        | \$218,380          | \$218,380          |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$3,526,239</b> | <b>\$3,526,239</b> |
| 532000                                 | PURCHASED SERVICES          | \$14,921           | \$14,921           |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$4,000            | \$4,000            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$18,921</b>    | <b>\$18,921</b>    |
| 533000                                 | SUPPLIES                    | \$80,089           | \$80,089           |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$80,089</b>    | <b>\$80,089</b>    |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$13,000           | \$13,000           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$13,000</b>    | <b>\$13,000</b>    |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$3,638,249</b> | <b>\$3,638,249</b> |
| <b>RECEIPTS</b>                        |                             |                    |                    |
| 435810                                 | FEES,LICENSES & FINES       | \$2,308,888        | \$2,308,888        |
| 435820                                 | FEES,LICENSES & FINES       | \$1,168,266        | \$1,168,266        |
| 435834                                 | FEES,LICENSES & FINES       | \$161,095          | \$161,095          |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$3,638,249</b> | <b>\$3,638,249</b> |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$3,638,249</b> | <b>\$3,638,249</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                                |                         |               |               |
|--------------------------------|-------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                         |               |               |
| 531110                         | EPA REG SALARIES-UNIV   | 4.000         | 4.000         |
| 531150                         | EPA-TEACH SALARIES-UNIV | 22.250        | 22.250        |
| 531210                         | SPA-REG SALARIES-UNIV   | 8.005         | 8.005         |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>34.255</b> | <b>34.255</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>34.255</b> | <b>34.255</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1103-Non-Credit and Receipts Supported Instruction**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2021-2022</b> | <b>2022-2023</b> |
|----------------------------------------|-----------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                    |                             |                  |                  |
| 531110                                 | EPA REG SALARIES-UNIV       | \$54,039         | \$54,039         |
| 531150                                 | EPA-TEACH SALARIES-UNIV     | \$18,368         | \$18,368         |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$389            | \$389            |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV    | \$645            | \$645            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$6,085          | \$6,085          |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$14,479         | \$14,479         |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$1,669          | \$1,669          |
| 531560                                 | MED INS CONTRIB-UNIV        | \$10,452         | \$10,452         |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$106,126</b> | <b>\$106,126</b> |
| 532000                                 | PURCHASED SERVICES          | \$4,947          | \$4,947          |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$775            | \$775            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$5,722</b>   | <b>\$5,722</b>   |
| 533000                                 | SUPPLIES                    | \$6,090          | \$6,090          |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$6,090</b>   | <b>\$6,090</b>   |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$250            | \$250            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$250</b>     | <b>\$250</b>     |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$118,188</b> | <b>\$118,188</b> |
| <b>RECEIPTS</b>                        |                             |                  |                  |
| 435831                                 | FEES,LICENSES & FINES       | \$118,188        | \$118,188        |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$118,188</b> | <b>\$118,188</b> |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$118,188</b> | <b>\$118,188</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$0</b>       | <b>\$0</b>       |

**Position Counts**

|                                |                         |              |              |
|--------------------------------|-------------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                         |              |              |
| 531110                         | EPA REG SALARIES-UNIV   | 0.348        | 0.348        |
| 531150                         | EPA-TEACH SALARIES-UNIV | 0.330        | 0.330        |
| 531210                         | SPA-REG SALARIES-UNIV   | 0.002        | 0.002        |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>0.680</b> | <b>0.680</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>0.680</b> | <b>0.680</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1110-Organized Research**

| <b>Account Code</b>                   | <b>Account Title</b>     | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------------|--------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                   |                          |                    |                    |
| 531110                                | EPA REG SALARIES-UNIV    | \$1,932,611        | \$1,932,611        |
| 531210                                | SPA-REG SALARIES-UNIV    | \$550,253          | \$550,253          |
| 531310                                | REG(N S) TEMP WAGES-UNIV | \$59,720           | \$59,720           |
| 531350                                | STU TEMP WAGES - UNIV    | \$8,141            | \$8,141            |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV | \$11,396           | \$11,396           |
| 531510                                | SOCIAL SEC CONTRIB-UNIV  | \$203,890          | \$203,890          |
| 531520                                | REG RETIRE CONTRIB-UNIV  | \$376,163          | \$376,163          |
| 531540                                | OPT RETIRE CONTRIB-UNIV  | \$126,688          | \$126,688          |
| 531560                                | MED INS CONTRIB-UNIV     | \$302,047          | \$302,047          |
| 531625                                | ST DISABIL-UNDESIG/UNIV  | \$3,361            | \$3,361            |
| 53163X                                | WORKERS COMPENSATION     | \$10,837           | \$10,837           |
| <b>TOTAL PERSONAL SERVICES</b>        |                          | <b>\$3,585,107</b> | <b>\$3,585,107</b> |
| 532000                                | PURCHASED SERVICES       | \$272,521          | \$139,188          |
| <b>TOTAL PURCHASED SERVICES</b>       |                          | <b>\$272,521</b>   | <b>\$139,188</b>   |
| 533000                                | SUPPLIES                 | \$272,193          | \$272,193          |
| <b>TOTAL SUPPLIES</b>                 |                          | <b>\$272,193</b>   | <b>\$272,193</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT | \$313,434          | \$313,434          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                          | <b>\$313,434</b>   | <b>\$313,434</b>   |
| <b>TOTAL REQUIREMENTS</b>             |                          | <b>\$4,443,255</b> | <b>\$4,309,922</b> |
| <b>RECEIPTS</b>                       |                          |                    |                    |
| 432821                                | GRANTS                   | (\$133,333)        | (\$133,333)        |
| <b>TOTAL GRANTS</b>                   |                          | <b>(\$133,333)</b> | <b>(\$133,333)</b> |
| <b>TOTAL RECEIPTS</b>                 |                          | <b>(\$133,333)</b> | <b>(\$133,333)</b> |
| <b>NET APPROPRIATION</b>              |                          | <b>\$4,576,588</b> | <b>\$4,443,255</b> |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 29.491        | 29.491        |
| 531210                         | SPA-REG SALARIES-UNIV | 12.287        | 12.287        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>41.778</b> | <b>41.778</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>41.778</b> | <b>41.778</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1120-Evans Allen Agricultural Research State Match**

| <b>Account Code</b>                   | <b>Account Title</b>        | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                   |                             |                    |                    |
| 531110                                | EPA REG SALARIES-UNIV       | \$1,617,859        | \$1,617,859        |
| 531210                                | SPA-REG SALARIES-UNIV       | \$930,034          | \$930,034          |
| 531510                                | SOCIAL SEC CONTRIB-UNIV     | \$165,080          | \$165,080          |
| 531520                                | REG RETIRE CONTRIB-UNIV     | \$363,802          | \$363,802          |
| 531540                                | OPT RETIRE CONTRIB-UNIV     | \$65,303           | \$65,303           |
| 531560                                | MED INS CONTRIB-UNIV        | \$277,331          | \$277,331          |
| <b>TOTAL PERSONAL SERVICES</b>        |                             | <b>\$3,419,409</b> | <b>\$3,419,409</b> |
| 532000                                | PURCHASED SERVICES          | \$315,764          | \$315,764          |
| 532100                                | PURCHASED CONTRACT SERVICES | \$11,683           | \$11,683           |
| <b>TOTAL PURCHASED SERVICES</b>       |                             | <b>\$327,447</b>   | <b>\$327,447</b>   |
| 533000                                | SUPPLIES                    | \$542,596          | \$542,596          |
| <b>TOTAL SUPPLIES</b>                 |                             | <b>\$542,596</b>   | <b>\$542,596</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT    | \$720,089          | \$720,089          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                             | <b>\$720,089</b>   | <b>\$720,089</b>   |
| <b>TOTAL REQUIREMENTS</b>             |                             | <b>\$5,009,541</b> | <b>\$5,009,541</b> |
| <b>NET APPROPRIATION</b>              |                             | <b>\$5,009,541</b> | <b>\$5,009,541</b> |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 21.509        | 21.509        |
| 531210                         | SPA-REG SALARIES-UNIV | 21.336        | 21.336        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>42.845</b> | <b>42.845</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>42.845</b> | <b>42.845</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1130-Cooperative Extension State Match**

| <b>Account Code</b>                   | <b>Account Title</b>        | <b>2021-2022</b>   | <b>2022-2023</b>   |
|---------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                   |                             |                    |                    |
| 531110                                | EPA REG SALARIES-UNIV       | \$1,910,380        | \$1,910,380        |
| 531210                                | SPA-REG SALARIES-UNIV       | \$934,082          | \$934,082          |
| 531510                                | SOCIAL SEC CONTRIB-UNIV     | \$217,604          | \$217,604          |
| 531520                                | REG RETIRE CONTRIB-UNIV     | \$489,363          | \$489,363          |
| 531540                                | OPT RETIRE CONTRIB-UNIV     | \$79,972           | \$79,972           |
| 531560                                | MED INS CONTRIB-UNIV        | \$300,934          | \$300,934          |
| <b>TOTAL PERSONAL SERVICES</b>        |                             | <b>\$3,932,335</b> | <b>\$3,932,335</b> |
| 532000                                | PURCHASED SERVICES          | \$290,572          | \$290,572          |
| 532100                                | PURCHASED CONTRACT SERVICES | \$66,114           | \$66,114           |
| <b>TOTAL PURCHASED SERVICES</b>       |                             | <b>\$356,686</b>   | <b>\$356,686</b>   |
| 533000                                | SUPPLIES                    | \$102,998          | \$102,998          |
| <b>TOTAL SUPPLIES</b>                 |                             | <b>\$102,998</b>   | <b>\$102,998</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT    | \$47,949           | \$47,949           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                             | <b>\$47,949</b>    | <b>\$47,949</b>    |
| <b>TOTAL REQUIREMENTS</b>             |                             | <b>\$4,439,968</b> | <b>\$4,439,968</b> |
| <b>NET APPROPRIATION</b>              |                             | <b>\$4,439,968</b> | <b>\$4,439,968</b> |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 20.473        | 20.473        |
| 531210                         | SPA-REG SALARIES-UNIV | 17.194        | 17.194        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>37.667</b> | <b>37.667</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>37.667</b> | <b>37.667</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1142-Community Services**

| <b>Account Code</b>             | <b>Account Title</b>     | <b>2021-2022</b> | <b>2022-2023</b> |
|---------------------------------|--------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>             |                          |                  |                  |
| 531110                          | EPA REG SALARIES-UNIV    | \$13,354         | \$13,354         |
| 531210                          | SPA-REG SALARIES-UNIV    | \$33,733         | \$33,733         |
| 531310                          | REG(N S) TEMP WAGES-UNIV | \$32             | \$32             |
| 531350                          | STU TEMP WAGES - UNIV    | \$8,000          | \$8,000          |
| 531460                          | EPA&SPA-LONGVTY PAY-UNIV | \$26             | \$26             |
| 531510                          | SOCIAL SEC CONTRIB-UNIV  | \$4,329          | \$4,329          |
| 531520                          | REG RETIRE CONTRIB-UNIV  | \$10,580         | \$10,580         |
| 531540                          | OPT RETIRE CONTRIB-UNIV  | \$780            | \$780            |
| 531560                          | MED INS CONTRIB-UNIV     | \$12,132         | \$12,132         |
| 531625                          | ST DISABIL-UNDESIG/UNIV  | \$24             | \$24             |
| <b>TOTAL PERSONAL SERVICES</b>  |                          | <b>\$82,990</b>  | <b>\$82,990</b>  |
| 532000                          | PURCHASED SERVICES       | \$1,565          | \$1,565          |
| <b>TOTAL PURCHASED SERVICES</b> |                          | <b>\$1,565</b>   | <b>\$1,565</b>   |
| 533000                          | SUPPLIES                 | \$74             | \$74             |
| <b>TOTAL SUPPLIES</b>           |                          | <b>\$74</b>      | <b>\$74</b>      |
| <b>TOTAL REQUIREMENTS</b>       |                          | <b>\$84,629</b>  | <b>\$84,629</b>  |
| <b>NET APPROPRIATION</b>        |                          | <b>\$84,629</b>  | <b>\$84,629</b>  |

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1151-Libraries**

| <b>Account Code</b>                      | <b>Account Title</b>           | <b>2021-2022</b>   | <b>2022-2023</b>   |
|------------------------------------------|--------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                                |                    |                    |
| 531110                                   | EPA REG SALARIES-UNIV          | \$1,155,734        | \$1,155,734        |
| 531210                                   | SPA-REG SALARIES-UNIV          | \$1,126,667        | \$1,126,667        |
| 531310                                   | REG(N S) TEMP WAGES-UNIV       | \$8,031            | \$8,031            |
| 531350                                   | STU TEMP WAGES - UNIV          | \$1,000            | \$1,000            |
| 531420                                   | HOLIDAY PAY - UNIV             | \$7,676            | \$7,676            |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV       | \$11,972           | \$11,972           |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV        | \$175,851          | \$175,851          |
| 531520                                   | REG RETIRE CONTRIB-UNIV        | \$345,914          | \$345,914          |
| 531540                                   | OPT RETIRE CONTRIB-UNIV        | \$93,246           | \$93,246           |
| 531560                                   | MED INS CONTRIB-UNIV           | \$309,001          | \$309,001          |
| 531625                                   | ST DISABIL-UNDESIG/UNIV        | \$1,145            | \$1,145            |
| <b>TOTAL PERSONAL SERVICES</b>           |                                | <b>\$3,236,237</b> | <b>\$3,236,237</b> |
| 532000                                   | PURCHASED SERVICES             | \$200,831          | \$200,831          |
| <b>TOTAL PURCHASED SERVICES</b>          |                                | <b>\$200,831</b>   | <b>\$200,831</b>   |
| 533000                                   | SUPPLIES                       | \$24,090           | \$24,090           |
| <b>TOTAL SUPPLIES</b>                    |                                | <b>\$24,090</b>    | <b>\$24,090</b>    |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT       | \$149,670          | \$149,670          |
| 534600                                   | ART,LIBRARY,LEARNING RESOURCES | \$2,176,351        | \$2,176,351        |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                                | <b>\$2,326,021</b> | <b>\$2,326,021</b> |
| <b>TOTAL REQUIREMENTS</b>                |                                | <b>\$5,787,179</b> | <b>\$5,787,179</b> |
| <b>RECEIPTS</b>                          |                                |                    |                    |
| 434195                                   | SALES,SERVICE & RENTALS        | \$2,000            | \$2,000            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                                | <b>\$2,000</b>     | <b>\$2,000</b>     |
| 437990                                   | MISCELLANEOUS                  | \$12,481           | \$12,481           |
| <b>TOTAL MISCELLANEOUS</b>               |                                | <b>\$12,481</b>    | <b>\$12,481</b>    |
| <b>TOTAL RECEIPTS</b>                    |                                | <b>\$14,481</b>    | <b>\$14,481</b>    |
| <b>NET APPROPRIATION</b>                 |                                | <b>\$5,772,698</b> | <b>\$5,772,698</b> |

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1152-General Academic Support**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2021-2022</b>    | <b>2022-2023</b>    |
|----------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                             |                     |                     |
| 531110                                 | EPA REG SALARIES-UNIV       | \$4,494,732         | \$4,494,732         |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$2,794,224         | \$2,794,224         |
| 531350                                 | STU TEMP WAGES - UNIV       | \$141,489           | \$141,489           |
| 531420                                 | HOLIDAY PAY - UNIV          | \$1,600             | \$1,600             |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV    | \$21,937            | \$21,937            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$602,373           | \$602,373           |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$1,173,060         | \$1,173,060         |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$257,666           | \$257,666           |
| 531560                                 | MED INS CONTRIB-UNIV        | \$653,990           | \$653,990           |
| 531625                                 | ST DISABIL-UNDESIG/UNIV     | \$3,567             | \$3,567             |
| 53163X                                 | WORKERS COMPENSATION        | \$20,289            | \$20,289            |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$10,164,927</b> | <b>\$10,164,927</b> |
| 532000                                 | PURCHASED SERVICES          | \$662,423           | \$662,423           |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$85,817            | \$85,817            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$748,240</b>    | <b>\$748,240</b>    |
| 533000                                 | SUPPLIES                    | \$228,958           | \$228,958           |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$228,958</b>    | <b>\$228,958</b>    |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$377,282           | \$377,282           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$377,282</b>    | <b>\$377,282</b>    |
| 536890                                 | OTHER EDUCATIONAL AWARDS    | \$9,600             | \$9,600             |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                             | <b>\$9,600</b>      | <b>\$9,600</b>      |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$11,529,007</b> | <b>\$11,529,007</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$11,529,007</b> | <b>\$11,529,007</b> |

**Position Counts**

|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| <b>REQUIREMENTS</b>            |                       |                |                |
| 531110                         | EPA REG SALARIES-UNIV | 47.129         | 47.129         |
| 531210                         | SPA-REG SALARIES-UNIV | 56.291         | 56.291         |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>103.420</b> | <b>103.420</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>103.420</b> | <b>103.420</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1160-Student Services**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                             |                    |                    |
| 531110                                 | EPA REG SALARIES-UNIV       | \$1,855,638        | \$1,855,638        |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$2,754,302        | \$2,754,302        |
| 531310                                 | REG(N S) TEMP WAGES-UNIV    | \$178,125          | \$178,125          |
| 531350                                 | STU TEMP WAGES - UNIV       | \$206,619          | \$206,619          |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV    | \$24,941           | \$24,941           |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$356,069          | \$356,069          |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$809,089          | \$809,089          |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$120,592          | \$120,592          |
| 531560                                 | MED INS CONTRIB-UNIV        | \$622,363          | \$622,363          |
| 531625                                 | ST DISABIL-UNDESIG/UNIV     | \$2,286            | \$2,286            |
| 53163X                                 | WORKERS COMPENSATION        | \$8,245            | \$8,245            |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$6,938,269</b> | <b>\$6,938,269</b> |
| 532000                                 | PURCHASED SERVICES          | \$811,108          | \$811,108          |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$8,092            | \$8,092            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$819,200</b>   | <b>\$819,200</b>   |
| 533000                                 | SUPPLIES                    | \$206,040          | \$206,040          |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$206,040</b>   | <b>\$206,040</b>   |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$394,128          | \$394,128          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$394,128</b>   | <b>\$394,128</b>   |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$8,357,637</b> | <b>\$8,357,637</b> |
| <b>RECEIPTS</b>                        |                             |                    |                    |
| 432713                                 | GRANTS                      | \$58,714           | \$58,714           |
| <b>TOTAL GRANTS</b>                    |                             | <b>\$58,714</b>    | <b>\$58,714</b>    |
| 435834                                 | FEES,LICENSES & FINES       | \$122,985          | \$122,985          |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$122,985</b>   | <b>\$122,985</b>   |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$181,699</b>   | <b>\$181,699</b>   |
| <b>NET APPROPRIATION</b>               |                             | <b>\$8,175,938</b> | <b>\$8,175,938</b> |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 22.000        | 22.000        |
| 531210                         | SPA-REG SALARIES-UNIV | 75.000        | 75.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>97.000</b> | <b>97.000</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>97.000</b> | <b>97.000</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1170-Institutional Support**

| <b>Account Code</b>                        | <b>Account Title</b>          | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------------------------|-------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                        |                               |                     |                     |
| 531110                                     | EPA REG SALARIES-UNIV         | \$5,797,741         | \$5,797,741         |
| 531210                                     | SPA-REG SALARIES-UNIV         | \$6,399,664         | \$6,399,664         |
| 531230                                     | LEO SALARIES-UNIV             | \$1,290,202         | \$1,290,202         |
| 531310                                     | REG(N S) TEMP WAGES-UNIV      | \$140,858           | \$140,858           |
| 531420                                     | HOLIDAY PAY - UNIV            | \$24,734            | \$24,734            |
| 531460                                     | EPA&SPA-LONGVTY PAY-UNIV      | \$57,048            | \$57,048            |
| 531510                                     | SOCIAL SEC CONTRIB-UNIV       | \$974,272           | \$974,272           |
| 531520                                     | REG RETIRE CONTRIB-UNIV       | \$2,162,030         | \$2,162,030         |
| 531530                                     | LEO RETIRE CONTRIB-UNIV       | \$322,125           | \$322,125           |
| 531540                                     | OPT RETIRE CONTRIB-UNIV       | \$401,828           | \$401,828           |
| 531560                                     | MED INS CONTRIB-UNIV          | \$1,334,414         | \$1,334,414         |
| 531625                                     | ST DISABIL-UNDESIG/UNIV       | \$6,344             | \$6,344             |
| 53163X                                     | WORKERS COMPENSATION          | \$81,059            | \$81,059            |
| <b>TOTAL PERSONAL SERVICES</b>             |                               | <b>\$18,992,319</b> | <b>\$18,992,319</b> |
| 532000                                     | PURCHASED SERVICES            | \$1,168,012         | \$1,170,762         |
| 532100                                     | PURCHASED CONTRACT SERVICES   | \$44,917            | \$44,917            |
| <b>TOTAL PURCHASED SERVICES</b>            |                               | <b>\$1,212,929</b>  | <b>\$1,215,679</b>  |
| 533000                                     | SUPPLIES                      | \$85,271            | \$85,271            |
| <b>TOTAL SUPPLIES</b>                      |                               | <b>\$85,271</b>     | <b>\$85,271</b>     |
| 534000                                     | PROPERTY,PLANT,EQUIPMENT      | \$666,483           | \$666,483           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>      |                               | <b>\$666,483</b>    | <b>\$666,483</b>    |
| <b>TOTAL REQUIREMENTS</b>                  |                               | <b>\$20,957,002</b> | <b>\$20,959,752</b> |
| <b>RECEIPTS</b>                            |                               |                     |                     |
| 434195                                     | SALES,SERVICE & RENTALS       | \$58,412            | \$58,412            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>   |                               | <b>\$58,412</b>     | <b>\$58,412</b>     |
| 437990                                     | MISCELLANEOUS                 | \$163,000           | \$163,000           |
| <b>TOTAL MISCELLANEOUS</b>                 |                               | <b>\$163,000</b>    | <b>\$163,000</b>    |
| 438600                                     | INTRAGOVERNMENTAL TRANSACTION | \$2,372,000         | \$2,372,000         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                               | <b>\$2,372,000</b>  | <b>\$2,372,000</b>  |
| <b>TOTAL RECEIPTS</b>                      |                               | <b>\$2,593,412</b>  | <b>\$2,593,412</b>  |
| <b>NET APPROPRIATION</b>                   |                               | <b>\$18,363,590</b> | <b>\$18,366,340</b> |

**Position Counts**

**REQUIREMENTS**

|        |                       |         |         |
|--------|-----------------------|---------|---------|
| 531110 | EPA REG SALARIES-UNIV | 41.827  | 41.827  |
| 531210 | SPA-REG SALARIES-UNIV | 125.839 | 125.839 |
| 531230 | LEO SALARIES-UNIV     | 28.100  | 28.100  |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23

|                         |         |         |
|-------------------------|---------|---------|
| TOTAL PERSONAL SERVICES | 195.766 | 195.766 |
| TOTAL POSITIONS         | 195.766 | 195.766 |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1180-Physical Plant Operation**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2021-2022</b>    | <b>2022-2023</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$376,684           | \$376,684           |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$8,819,712         | \$8,819,712         |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$54,400            | \$54,400            |
| 531350                                   | STU TEMP WAGES - UNIV       | \$3,000             | \$3,000             |
| 531420                                   | HOLIDAY PAY - UNIV          | \$120,924           | \$120,924           |
| 531430                                   | SHIFT PREM PAY - UNIV       | \$42,130            | \$42,130            |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$48,454            | \$48,454            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$654,812           | \$654,812           |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$1,891,893         | \$1,891,893         |
| 531530                                   | LEO RETIRE CONTRIB-UNIV     | \$305               | \$305               |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$27,801            | \$27,801            |
| 531560                                   | MED INS CONTRIB-UNIV        | \$1,815,583         | \$1,815,583         |
| 531572                                   | UNEMP COMP PAYMNTS TO DES   | \$7,000             | \$7,000             |
| 531625                                   | ST DISABIL-UNDESIG/UNIV     | \$4,186             | \$4,186             |
| 53163X                                   | WORKERS COMPENSATION        | \$289,896           | \$289,896           |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$14,156,780</b> | <b>\$14,156,780</b> |
| 532000                                   | PURCHASED SERVICES          | \$1,927,893         | \$1,931,042         |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$570               | \$570               |
| 532200                                   | UTILITIES                   | \$6,497,447         | \$6,497,447         |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$8,425,910</b>  | <b>\$8,429,059</b>  |
| 533000                                   | SUPPLIES                    | \$1,280,790         | \$1,280,790         |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$1,280,790</b>  | <b>\$1,280,790</b>  |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$404,736           | \$404,736           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$404,736</b>    | <b>\$404,736</b>    |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$24,268,216</b> | <b>\$24,271,365</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 434170                                   | SALES,SERVICE & RENTALS     | \$1,374,999         | \$1,374,999         |
| 434195                                   | SALES,SERVICE & RENTALS     | \$410,000           | \$410,000           |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$1,784,999</b>  | <b>\$1,784,999</b>  |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$1,784,999</b>  | <b>\$1,784,999</b>  |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$22,483,217</b> | <b>\$22,486,366</b> |

**Position Counts**

|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| <b>REQUIREMENTS</b>            |                       |                |                |
| 531110                         | EPA REG SALARIES-UNIV | 3.000          | 3.000          |
| 531210                         | SPA-REG SALARIES-UNIV | 226.430        | 226.430        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>229.430</b> | <b>229.430</b> |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23

**TOTAL POSITIONS**

---

**229.430**

---

---

**229.430**

---

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1230-Student Financial Aid**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b> | <b>2021-2022</b>   | <b>2022-2023</b>   |
|----------------------------------------|--------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                          |                    |                    |
| 531110                                 | EPA REG SALARIES-UNIV    | \$0                | \$0                |
| 531540                                 | OPT RETIRE CONTRIB-UNIV  | \$264              | \$264              |
| 531560                                 | MED INS CONTRIB-UNIV     | \$222              | \$222              |
| <b>TOTAL PERSONAL SERVICES</b>         |                          | <b>\$486</b>       | <b>\$486</b>       |
| 536810                                 | EDUC AWAR-APPROP GRANTS  | \$7,536,243        | \$7,536,243        |
| 536875                                 | GRAD ASST TUITION AWARDS | \$763,451          | \$763,451          |
| 536881                                 | UNC CAMPUS SCHOLARSHIPS  | \$320,000          | \$320,000          |
| 536890                                 | OTHER EDUCATIONAL AWARDS | \$188,650          | \$188,650          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                          | <b>\$8,808,344</b> | <b>\$8,808,344</b> |
| <b>TOTAL REQUIREMENTS</b>              |                          | <b>\$8,808,830</b> | <b>\$8,808,830</b> |
| <b>NET APPROPRIATION</b>               |                          | <b>\$8,808,830</b> | <b>\$8,808,830</b> |

**Position Counts**

|                                |                       |              |              |
|--------------------------------|-----------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                       |              |              |
| 531110                         | EPA REG SALARIES-UNIV | 1.000        | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>1.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>1.000</b> | <b>1.000</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1252-Other Reserves**

| <b>Account<br/>Code</b>      | <b>Account<br/>Title</b> | <b>2021-2022</b>   | <b>2022-2023</b>   |
|------------------------------|--------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>          |                          |                    |                    |
| 537175                       | RES-DOCTORAL PROGRAMS    | \$5,500,000        | \$7,500,000        |
| <b>TOTAL AGENCY RESERVES</b> |                          | <b>\$5,500,000</b> | <b>\$7,500,000</b> |
| <b>TOTAL REQUIREMENTS</b>    |                          | <b>\$5,500,000</b> | <b>\$7,500,000</b> |
| <b>NET APPROPRIATION</b>     |                          | <b>\$5,500,000</b> | <b>\$7,500,000</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1990-Multi-Activity**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b> | <b>2021-2022</b>      | <b>2022-2023</b>      |
|----------------------------------------|--------------------------|-----------------------|-----------------------|
| <b>RECEIPTS</b>                        |                          |                       |                       |
| 435810                                 | FEES,LICENSES & FINES    | \$29,944,969          | \$29,944,969          |
| 435820                                 | FEES,LICENSES & FINES    | \$49,888,792          | \$49,888,792          |
| 435822                                 | FEES,LICENSES & FINES    | (\$685,095)           | (\$685,095)           |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                          | <b>\$79,148,666</b>   | <b>\$79,148,666</b>   |
| <b>TOTAL RECEIPTS</b>                  |                          | <b>\$79,148,666</b>   | <b>\$79,148,666</b>   |
| <b>NET APPROPRIATION</b>               |                          | <b>(\$79,148,666)</b> | <b>(\$79,148,666)</b> |