



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 16070

CAMPUS/AGENCY NAME: NC Agricultural and Technical State University

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$182,603,455
LESS ESTIMATED RECEIPTS	\$90,002,310
NET APPROPRIATION	\$92,601,145

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

16070-NC Agricultural and Technical State University

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$89,995,998	\$0	\$89,995,998
1102	Summer Term Instruction	\$3,549,679	\$0	\$3,549,679
1103	Non-Credit and Receipts Supported Instruction	\$115,895	\$0	\$115,895
1110	Organized Research	\$10,726,435	\$3,000,000	\$13,726,435
1142	Community Services	\$83,418	\$0	\$83,418
1151	Libraries	\$5,725,523	\$0	\$5,725,523
1152	General Academic Support	\$10,968,584	\$0	\$10,968,584
1160	Student Services	\$8,151,297	\$0	\$8,151,297
1170	Institutional Support	\$20,062,916	\$0	\$20,062,916
1180	Physical Plant Operation	\$21,591,516	\$0	\$21,591,516
1230	Student Financial Aid	\$8,632,194	\$0	\$8,632,194
Total REQUIREMENTS		\$179,603,455	\$3,000,000	\$182,603,455
RECEIPTS				
1101	Instruction	\$318,082	\$0	\$318,082
1102	Summer Term Instruction	\$3,549,679	\$0	\$3,549,679
1103	Non-Credit and Receipts Supported Instruction	\$115,895	\$0	\$115,895
1110	Organized Research	\$0	\$3,000,000	\$3,000,000
1151	Libraries	\$14,481	\$0	\$14,481
1160	Student Services	\$181,699	\$0	\$181,699
1170	Institutional Support	\$2,593,412	\$0	\$2,593,412
1180	Physical Plant Operation	\$1,784,999	\$0	\$1,784,999
1990	Multi-Activity	\$78,444,063	\$0	\$78,444,063
Total RECEIPTS		\$87,002,310	\$3,000,000	\$90,002,310
NET APPROPRIATION		\$92,601,145	\$0	\$92,601,145

Position Counts

REQUIREMENTS				
1101	Instruction	857.589	0.000	857.589
1102	Summer Term Instruction	34.255	0.000	34.255
1103	Non-Credit and Receipts Supported Instruction	0.680	0.000	0.680
1110	Organized Research	121.290	0.000	121.290
1142	Community Services	2.000	0.000	2.000
1151	Libraries	48.500	0.000	48.500
1152	General Academic Support	101.420	0.000	101.420

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

Position Counts

REQUIREMENTS

1160	Student Services	96.000	0.000	96.000
1170	Institutional Support	188.124	0.000	188.124
1180	Physical Plant Operation	231.430	0.000	231.430
1230	Student Financial Aid	1.000	0.000	1.000
TOTAL POSITIONS		1,682.288	0.000	1,682.288

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16070-NC Agricultural and Technical State University

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$20,155,137	\$0	\$20,155,137
531150	EPA-TEACH SALARIES-UNIV	\$59,653,914	\$0	\$59,653,914
531210	SPA-REG SALARIES-UNIV	\$29,321,289	\$0	\$29,321,289
531230	LEO SALARIES-UNIV	\$1,290,280	\$0	\$1,290,280
531310	REG(N S) TEMP WAGES-UNIV	\$457,677	\$0	\$457,677
531350	STU TEMP WAGES - UNIV	\$408,031	\$0	\$408,031
531420	HOLIDAY PAY - UNIV	\$158,984	\$0	\$158,984
531460	EPA&SPA-LONGVTY PAY-UNIV	\$235,099	\$0	\$235,099
531510	SOCIAL SEC CONTRIB-UNIV	\$8,191,920	\$0	\$8,191,920
531520	REG RETIRE CONTRIB-UNIV	\$10,841,364	\$0	\$10,841,364
531530	LEO RETIRE CONTRIB-UNIV	\$323,213	\$0	\$323,213
531540	OPT RETIRE CONTRIB-UNIV	\$5,855,678	\$0	\$5,855,678
531560	MED INS CONTRIB-UNIV	\$10,629,942	\$0	\$10,629,942
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$0	\$35,704
53163X	WORKERS COMPENSATION	\$456,728	\$0	\$456,728
TOTAL PERSONAL SERVICES		\$148,014,960	\$0	\$148,014,960
532000	PURCHASED SERVICES	\$8,017,340	\$3,000,000	\$11,017,340
532100	PURCHASED CONTRACT SERVICES	\$161,744	\$0	\$161,744
532200	UTILITIES	\$6,156,508	\$0	\$6,156,508
TOTAL PURCHASED SERVICES		\$14,335,592	\$3,000,000	\$17,335,592
533000	SUPPLIES	\$2,487,220	\$0	\$2,487,220
TOTAL SUPPLIES		\$2,487,220	\$0	\$2,487,220
534000	PROPERTY,PLANT,EQUIPMENT	\$2,736,832	\$0	\$2,736,832
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,176,351	\$0	\$2,176,351
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,913,183	\$0	\$4,913,183
536810	EDUC AWAR-APPROP GRANTS	\$7,537,051	\$0	\$7,537,051
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$1,231,998	\$0	\$1,231,998
TOTAL AID AND PUBLIC ASSISTANCE		\$9,852,500	\$0	\$9,852,500
TOTAL REQUIREMENTS		\$179,603,455	\$3,000,000	\$182,603,455
RECEIPTS				
432713	GRANTS	\$58,714	\$0	\$58,714

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16070-NC Agricultural and Technical State University

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL GRANTS		\$58,714	\$0	\$58,714
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$0	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$638,494	\$0	\$638,494
TOTAL SALES,SERVICE & RENTALS		\$2,013,493	\$0	\$2,013,493
435810	FEES,LICENSES & FINES	\$32,165,287	\$0	\$32,165,287
435812	FEES,LICENSES & FINES	\$275,082	\$0	\$275,082
435820	FEES,LICENSES & FINES	\$49,806,671	\$0	\$49,806,671
435822	FEES,LICENSES & FINES	(\$685,095)	\$0	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$0	\$270,702
435830	FEES,LICENSES & FINES	\$150,000	\$0	\$150,000
435831	FEES,LICENSES & FINES	\$115,895	\$0	\$115,895
435834	FEES,LICENSES & FINES	\$284,080	\$0	\$284,080
TOTAL FEES,LICENSES & FINES		\$82,382,622	\$0	\$82,382,622
437990	MISCELLANEOUS	\$175,481	\$0	\$175,481
TOTAL MISCELLANEOUS		\$175,481	\$0	\$175,481
438600	INTRAGOVERNMENTAL TRANSACTION	\$2,372,000	\$0	\$2,372,000
438700	INTRAGOVERNMENTAL TRANSACTION	\$0	\$3,000,000	\$3,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,372,000	\$3,000,000	\$5,372,000
TOTAL RECEIPTS		\$87,002,310	\$3,000,000	\$90,002,310
NET APPROPRIATION		\$92,601,145	\$0	\$92,601,145

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	220.765	0	220.765
531150	EPA-TEACH SALARIES-UNIV	726.879	0	726.879
531210	SPA-REG SALARIES-UNIV	705.644	0	705.644
531230	LEO SALARIES-UNIV	29	0	29
TOTAL 531XXX		1,682.288	0	1,682.288
TOTAL POSITIONS		1,682.288	0	1,682.288

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16070-NC Agricultural and Technical State University

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,670,991	\$0	\$2,670,991
531150	EPA-TEACH SALARIES-UNIV	\$57,541,798	\$0	\$57,541,798
531210	SPA-REG SALARIES-UNIV	\$5,688,921	\$0	\$5,688,921
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$0	\$1,952
531350	STU TEMP WAGES - UNIV	\$36,800	\$0	\$36,800
531420	HOLIDAY PAY - UNIV	\$4,050	\$0	\$4,050
531460	EPA&SPA-LONGVTY PAY-UNIV	\$54,635	\$0	\$54,635
531510	SOCIAL SEC CONTRIB-UNIV	\$4,849,077	\$0	\$4,849,077
531520	REG RETIRE CONTRIB-UNIV	\$4,600,553	\$0	\$4,600,553
531540	OPT RETIRE CONTRIB-UNIV	\$4,611,693	\$0	\$4,611,693
531560	MED INS CONTRIB-UNIV	\$5,235,611	\$0	\$5,235,611
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$0	\$28,704
53163X	WORKERS COMPENSATION	\$46,402	\$0	\$46,402
TOTAL PERSONAL SERVICES		\$85,371,187	\$0	\$85,371,187
532000	PURCHASED SERVICES	\$2,152,946	\$0	\$2,152,946
532100	PURCHASED CONTRACT SERVICES	\$17,573	\$0	\$17,573
TOTAL PURCHASED SERVICES		\$2,170,519	\$0	\$2,170,519
533000	SUPPLIES	\$624,134	\$0	\$624,134
TOTAL SUPPLIES		\$624,134	\$0	\$624,134
534000	PROPERTY,PLANT,EQUIPMENT	\$619,452	\$0	\$619,452
TOTAL PROPERTY,PLANT,EQUIPMENT		\$619,452	\$0	\$619,452
536810	EDUC AWAR-APPROP GRANTS	\$808	\$0	\$808
536890	OTHER EDUCATIONAL AWARDS	\$1,209,898	\$0	\$1,209,898
TOTAL AID AND PUBLIC ASSISTANCE		\$1,210,706	\$0	\$1,210,706
REQUIREMENTS		\$89,995,998	\$0	\$89,995,998
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$168,082	\$0	\$168,082
TOTAL SALES,SERVICE & RENTALS		\$168,082	\$0	\$168,082
435830	FEES,LICENSES & FINES	\$150,000	\$0	\$150,000
TOTAL FEES,LICENSES & FINES		\$150,000	\$0	\$150,000
RECEIPTS		\$318,082	\$0	\$318,082
NET APPROPRIATION		\$89,677,916	\$0	\$89,677,916

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	25.031	0.000	25.031
531150	EPA-TEACH SALARIES-UNIV	704.299	0.000	704.299
531210	SPA-REG SALARIES-UNIV	128.259	0.000	128.259
TOTAL PERSONAL SERVICES		857.589	0.000	857.589
TOTAL POSITIONS		857.589	0.000	857.589

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$362,361	\$0	\$362,361
531150	EPA-TEACH SALARIES-UNIV	\$2,093,748	\$0	\$2,093,748
531210	SPA-REG SALARIES-UNIV	\$303,430	\$0	\$303,430
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$0	\$14,559
531350	STU TEMP WAGES - UNIV	\$2,982	\$0	\$2,982
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,045	\$0	\$4,045
531510	SOCIAL SEC CONTRIB-UNIV	\$193,098	\$0	\$193,098
531520	REG RETIRE CONTRIB-UNIV	\$92,985	\$0	\$92,985
531540	OPT RETIRE CONTRIB-UNIV	\$148,878	\$0	\$148,878
531560	MED INS CONTRIB-UNIV	\$210,775	\$0	\$210,775
TOTAL PERSONAL SERVICES		\$3,426,861	\$0	\$3,426,861
532000	PURCHASED SERVICES	\$14,921	\$0	\$14,921
532100	PURCHASED CONTRACT SERVICES	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$18,921	\$0	\$18,921
533000	SUPPLIES	\$90,897	\$0	\$90,897
TOTAL SUPPLIES		\$90,897	\$0	\$90,897
534000	PROPERTY,PLANT,EQUIPMENT	\$13,000	\$0	\$13,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$13,000	\$0	\$13,000
REQUIREMENTS		\$3,549,679	\$0	\$3,549,679
RECEIPTS				
435810	FEES,LICENSES & FINES	\$2,220,318	\$0	\$2,220,318
435820	FEES,LICENSES & FINES	\$1,168,266	\$0	\$1,168,266
435834	FEES,LICENSES & FINES	\$161,095	\$0	\$161,095
TOTAL FEES,LICENSES & FINES		\$3,549,679	\$0	\$3,549,679
RECEIPTS		\$3,549,679	\$0	\$3,549,679
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531150	EPA-TEACH SALARIES-UNIV	22.250	0.000	22.250
531210	SPA-REG SALARIES-UNIV	8.005	0.000	8.005

Office of State Budget And Management
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Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	34.255	0.000	34.255
TOTAL POSITIONS	34.255	0.000	34.255

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$54,039	\$0	\$54,039
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$0	\$18,368
531210	SPA-REG SALARIES-UNIV	\$389	\$0	\$389
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$0	\$645
531510	SOCIAL SEC CONTRIB-UNIV	\$6,085	\$0	\$6,085
531520	REG RETIRE CONTRIB-UNIV	\$12,536	\$0	\$12,536
531540	OPT RETIRE CONTRIB-UNIV	\$1,476	\$0	\$1,476
531560	MED INS CONTRIB-UNIV	\$10,295	\$0	\$10,295
TOTAL PERSONAL SERVICES		\$103,833	\$0	\$103,833
532000	PURCHASED SERVICES	\$4,947	\$0	\$4,947
532100	PURCHASED CONTRACT SERVICES	\$775	\$0	\$775
TOTAL PURCHASED SERVICES		\$5,722	\$0	\$5,722
533000	SUPPLIES	\$6,090	\$0	\$6,090
TOTAL SUPPLIES		\$6,090	\$0	\$6,090
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$0	\$250
TOTAL PROPERTY,PLANT,EQUIPMENT		\$250	\$0	\$250
REQUIREMENTS		\$115,895	\$0	\$115,895
RECEIPTS				
435831	FEES,LICENSES & FINES	\$115,895	\$0	\$115,895
TOTAL FEES,LICENSES & FINES		\$115,895	\$0	\$115,895
RECEIPTS		\$115,895	\$0	\$115,895
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.348	0.000	0.348
531150	EPA-TEACH SALARIES-UNIV	0.330	0.000	0.330
531210	SPA-REG SALARIES-UNIV	0.002	0.000	0.002
TOTAL PERSONAL SERVICES		0.680	0.000	0.680
TOTAL POSITIONS		0.680	0.000	0.680

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16070-NC Agricultural and Technical State University

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,358,090	\$0	\$4,358,090
531210	SPA-REG SALARIES-UNIV	\$2,342,477	\$0	\$2,342,477
531310	REG(N S) TEMP WAGES-UNIV	\$59,720	\$0	\$59,720
531350	STU TEMP WAGES - UNIV	\$8,141	\$0	\$8,141
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,396	\$0	\$11,396
531510	SOCIAL SEC CONTRIB-UNIV	\$526,547	\$0	\$526,547
531520	REG RETIRE CONTRIB-UNIV	\$929,736	\$0	\$929,736
531540	OPT RETIRE CONTRIB-UNIV	\$263,879	\$0	\$263,879
531560	MED INS CONTRIB-UNIV	\$784,139	\$0	\$784,139
53163X	WORKERS COMPENSATION	\$10,837	\$0	\$10,837
TOTAL PERSONAL SERVICES		\$9,294,962	\$0	\$9,294,962
532000	PURCHASED SERVICES	\$514,890	\$3,000,000	\$3,514,890
TOTAL PURCHASED SERVICES		\$514,890	\$3,000,000	\$3,514,890
533000	SUPPLIES	\$440,111	\$0	\$440,111
TOTAL SUPPLIES		\$440,111	\$0	\$440,111
534000	PROPERTY,PLANT,EQUIPMENT	\$476,472	\$0	\$476,472
TOTAL PROPERTY,PLANT,EQUIPMENT		\$476,472	\$0	\$476,472
REQUIREMENTS		\$10,726,435	\$3,000,000	\$13,726,435
RECEIPTS				
438700	INTRAGOVERNMENTAL TRANSACTION	\$0	\$3,000,000	\$3,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$0	\$3,000,000	\$3,000,000
RECEIPTS		\$0	\$3,000,000	\$3,000,000
NET APPROPRIATION		\$10,726,435	\$0	\$10,726,435

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	69.300	0.000	69.300
531210	SPA-REG SALARIES-UNIV	51.990	0.000	51.990
TOTAL PERSONAL SERVICES		121.290	0.000	121.290
TOTAL POSITIONS		121.290	0.000	121.290

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16070-NC Agricultural and Technical State University

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$13,354	\$0	\$13,354
531210	SPA-REG SALARIES-UNIV	\$33,733	\$0	\$33,733
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$0	\$32
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26	\$0	\$26
531510	SOCIAL SEC CONTRIB-UNIV	\$4,329	\$0	\$4,329
531520	REG RETIRE CONTRIB-UNIV	\$9,642	\$0	\$9,642
531540	OPT RETIRE CONTRIB-UNIV	\$753	\$0	\$753
531560	MED INS CONTRIB-UNIV	\$11,910	\$0	\$11,910
TOTAL PERSONAL SERVICES		\$81,779	\$0	\$81,779
532000	PURCHASED SERVICES	\$1,565	\$0	\$1,565
TOTAL PURCHASED SERVICES		\$1,565	\$0	\$1,565
533000	SUPPLIES	\$74	\$0	\$74
TOTAL SUPPLIES		\$74	\$0	\$74
REQUIREMENTS		\$83,418	\$0	\$83,418
NET APPROPRIATION		\$83,418	\$0	\$83,418

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16070-NC Agricultural and Technical State University

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,155,734	\$0	\$1,155,734
531210	SPA-REG SALARIES-UNIV	\$1,126,667	\$0	\$1,126,667
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$0	\$8,031
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000
531420	HOLIDAY PAY - UNIV	\$7,676	\$0	\$7,676
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,972	\$0	\$11,972
531510	SOCIAL SEC CONTRIB-UNIV	\$175,851	\$0	\$175,851
531520	REG RETIRE CONTRIB-UNIV	\$299,350	\$0	\$299,350
531540	OPT RETIRE CONTRIB-UNIV	\$90,345	\$0	\$90,345
531560	MED INS CONTRIB-UNIV	\$297,955	\$0	\$297,955
TOTAL PERSONAL SERVICES		\$3,174,581	\$0	\$3,174,581
532000	PURCHASED SERVICES	\$200,831	\$0	\$200,831
TOTAL PURCHASED SERVICES		\$200,831	\$0	\$200,831
533000	SUPPLIES	\$24,090	\$0	\$24,090
TOTAL SUPPLIES		\$24,090	\$0	\$24,090
534000	PROPERTY,PLANT,EQUIPMENT	\$149,670	\$0	\$149,670
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,176,351	\$0	\$2,176,351
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,326,021	\$0	\$2,326,021
REQUIREMENTS		\$5,725,523	\$0	\$5,725,523
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$2,000	\$0	\$2,000
TOTAL SALES,SERVICE & RENTALS		\$2,000	\$0	\$2,000
437990	MISCELLANEOUS	\$12,481	\$0	\$12,481
TOTAL MISCELLANEOUS		\$12,481	\$0	\$12,481
RECEIPTS		\$14,481	\$0	\$14,481
NET APPROPRIATION		\$5,711,042	\$0	\$5,711,042

Position Counts

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

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

48.500

0.000

48.500

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16070-NC Agricultural and Technical State University

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,333,341	\$0	\$4,333,341
531210	SPA-REG SALARIES-UNIV	\$2,776,304	\$0	\$2,776,304
531350	STU TEMP WAGES - UNIV	\$141,489	\$0	\$141,489
531420	HOLIDAY PAY - UNIV	\$1,600	\$0	\$1,600
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,937	\$0	\$21,937
531510	SOCIAL SEC CONTRIB-UNIV	\$588,654	\$0	\$588,654
531520	REG RETIRE CONTRIB-UNIV	\$981,017	\$0	\$981,017
531540	OPT RETIRE CONTRIB-UNIV	\$242,856	\$0	\$242,856
531560	MED INS CONTRIB-UNIV	\$625,426	\$0	\$625,426
53163X	WORKERS COMPENSATION	\$20,289	\$0	\$20,289
TOTAL PERSONAL SERVICES		\$9,732,913	\$0	\$9,732,913
532000	PURCHASED SERVICES	\$686,291	\$0	\$686,291
532100	PURCHASED CONTRACT SERVICES	\$85,817	\$0	\$85,817
TOTAL PURCHASED SERVICES		\$772,108	\$0	\$772,108
533000	SUPPLIES	\$52,808	\$0	\$52,808
TOTAL SUPPLIES		\$52,808	\$0	\$52,808
534000	PROPERTY,PLANT,EQUIPMENT	\$401,155	\$0	\$401,155
TOTAL PROPERTY,PLANT,EQUIPMENT		\$401,155	\$0	\$401,155
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$0	\$9,600
TOTAL AID AND PUBLIC ASSISTANCE		\$9,600	\$0	\$9,600
REQUIREMENTS		\$10,968,584	\$0	\$10,968,584
NET APPROPRIATION		\$10,968,584	\$0	\$10,968,584

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	44.801	0.000	44.801
531210	SPA-REG SALARIES-UNIV	56.619	0.000	56.619
TOTAL PERSONAL SERVICES		101.420	0.000	101.420
TOTAL POSITIONS		101.420	0.000	101.420

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16070-NC Agricultural and Technical State University

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,859,638	\$0	\$1,859,638
531210	SPA-REG SALARIES-UNIV	\$2,697,793	\$0	\$2,697,793
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$0	\$178,125
531350	STU TEMP WAGES - UNIV	\$206,619	\$0	\$206,619
531460	EPA&SPA-LONGVTY PAY-UNIV	\$24,941	\$0	\$24,941
531510	SOCIAL SEC CONTRIB-UNIV	\$352,052	\$0	\$352,052
531520	REG RETIRE CONTRIB-UNIV	\$693,174	\$0	\$693,174
531540	OPT RETIRE CONTRIB-UNIV	\$115,984	\$0	\$115,984
531560	MED INS CONTRIB-UNIV	\$595,358	\$0	\$595,358
53163X	WORKERS COMPENSATION	\$8,245	\$0	\$8,245
TOTAL PERSONAL SERVICES		\$6,731,929	\$0	\$6,731,929
532000	PURCHASED SERVICES	\$811,108	\$0	\$811,108
532100	PURCHASED CONTRACT SERVICES	\$8,092	\$0	\$8,092
TOTAL PURCHASED SERVICES		\$819,200	\$0	\$819,200
533000	SUPPLIES	\$206,040	\$0	\$206,040
TOTAL SUPPLIES		\$206,040	\$0	\$206,040
534000	PROPERTY,PLANT,EQUIPMENT	\$394,128	\$0	\$394,128
TOTAL PROPERTY,PLANT,EQUIPMENT		\$394,128	\$0	\$394,128
REQUIREMENTS		\$8,151,297	\$0	\$8,151,297
RECEIPTS				
432713	GRANTS	\$58,714	\$0	\$58,714
TOTAL GRANTS		\$58,714	\$0	\$58,714
435834	FEES,LICENSES & FINES	\$122,985	\$0	\$122,985
TOTAL FEES,LICENSES & FINES		\$122,985	\$0	\$122,985
RECEIPTS		\$181,699	\$0	\$181,699
NET APPROPRIATION		\$7,969,598	\$0	\$7,969,598

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.000	0.000	22.000
531210	SPA-REG SALARIES-UNIV	74.000	0.000	74.000
TOTAL PERSONAL SERVICES		96.000	0.000	96.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

96.000

0.000

96.000

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16070-NC Agricultural and Technical State University

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,970,905	\$0	\$4,970,905
531210	SPA-REG SALARIES-UNIV	\$6,384,596	\$0	\$6,384,596
531230	LEO SALARIES-UNIV	\$1,290,280	\$0	\$1,290,280
531310	REG(N S) TEMP WAGES-UNIV	\$140,858	\$0	\$140,858
531420	HOLIDAY PAY - UNIV	\$24,734	\$0	\$24,734
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,048	\$0	\$57,048
531510	SOCIAL SEC CONTRIB-UNIV	\$909,872	\$0	\$909,872
531520	REG RETIRE CONTRIB-UNIV	\$1,745,575	\$0	\$1,745,575
531530	LEO RETIRE CONTRIB-UNIV	\$322,908	\$0	\$322,908
531540	OPT RETIRE CONTRIB-UNIV	\$358,925	\$0	\$358,925
531560	MED INS CONTRIB-UNIV	\$1,243,518	\$0	\$1,243,518
53163X	WORKERS COMPENSATION	\$81,059	\$0	\$81,059
TOTAL PERSONAL SERVICES		\$17,530,278	\$0	\$17,530,278
532000	PURCHASED SERVICES	\$1,822,916	\$0	\$1,822,916
532100	PURCHASED CONTRACT SERVICES	\$44,917	\$0	\$44,917
TOTAL PURCHASED SERVICES		\$1,867,833	\$0	\$1,867,833
533000	SUPPLIES	\$85,271	\$0	\$85,271
TOTAL SUPPLIES		\$85,271	\$0	\$85,271
534000	PROPERTY,PLANT,EQUIPMENT	\$579,534	\$0	\$579,534
TOTAL PROPERTY,PLANT,EQUIPMENT		\$579,534	\$0	\$579,534
REQUIREMENTS		\$20,062,916	\$0	\$20,062,916
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$58,412	\$0	\$58,412
TOTAL SALES,SERVICE & RENTALS		\$58,412	\$0	\$58,412
437990	MISCELLANEOUS	\$163,000	\$0	\$163,000
TOTAL MISCELLANEOUS		\$163,000	\$0	\$163,000
438600	INTRAGOVERNMENTAL TRANSACTION	\$2,372,000	\$0	\$2,372,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,372,000	\$0	\$2,372,000
RECEIPTS		\$2,593,412	\$0	\$2,593,412
NET APPROPRIATION		\$17,469,504	\$0	\$17,469,504

Position Counts

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		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	33.285	0.000	33.285
531210	SPA-REG SALARIES-UNIV	125.839	0.000	125.839
531230	LEO SALARIES-UNIV	29.000	0.000	29.000
TOTAL PERSONAL SERVICES		188.124	0.000	188.124
TOTAL POSITIONS		188.124	0.000	188.124

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16070-NC Agricultural and Technical State University

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$376,684	\$0	\$376,684
531210	SPA-REG SALARIES-UNIV	\$7,966,979	\$0	\$7,966,979
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$0	\$54,400
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000
531420	HOLIDAY PAY - UNIV	\$120,924	\$0	\$120,924
531460	EPA&SPA-LONGVTY PAY-UNIV	\$48,454	\$0	\$48,454
531510	SOCIAL SEC CONTRIB-UNIV	\$586,355	\$0	\$586,355
531520	REG RETIRE CONTRIB-UNIV	\$1,476,796	\$0	\$1,476,796
531530	LEO RETIRE CONTRIB-UNIV	\$305	\$0	\$305
531540	OPT RETIRE CONTRIB-UNIV	\$20,889	\$0	\$20,889
531560	MED INS CONTRIB-UNIV	\$1,614,955	\$0	\$1,614,955
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
53163X	WORKERS COMPENSATION	\$289,896	\$0	\$289,896
TOTAL PERSONAL SERVICES		\$12,566,637	\$0	\$12,566,637
532000	PURCHASED SERVICES	\$1,806,925	\$0	\$1,806,925
532100	PURCHASED CONTRACT SERVICES	\$570	\$0	\$570
532200	UTILITIES	\$6,156,508	\$0	\$6,156,508
TOTAL PURCHASED SERVICES		\$7,964,003	\$0	\$7,964,003
533000	SUPPLIES	\$957,705	\$0	\$957,705
TOTAL SUPPLIES		\$957,705	\$0	\$957,705
534000	PROPERTY,PLANT,EQUIPMENT	\$103,171	\$0	\$103,171
TOTAL PROPERTY,PLANT,EQUIPMENT		\$103,171	\$0	\$103,171
REQUIREMENTS		\$21,591,516	\$0	\$21,591,516
RECEIPTS				
434170	SALES,SERVICE & RENTALS	\$1,374,999	\$0	\$1,374,999
434195	SALES,SERVICE & RENTALS	\$410,000	\$0	\$410,000
TOTAL SALES,SERVICE & RENTALS		\$1,784,999	\$0	\$1,784,999
RECEIPTS		\$1,784,999	\$0	\$1,784,999
NET APPROPRIATION		\$19,806,517	\$0	\$19,806,517

Position Counts

REQUIREMENTS

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		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	228.430	0.000	228.430
TOTAL PERSONAL SERVICES		231.430	0.000	231.430
TOTAL POSITIONS		231.430	0.000	231.430

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16070-NC Agricultural and Technical State University

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
536810	EDUC AWAR-APPROP GRANTS	\$7,536,243	\$0	\$7,536,243
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$12,500	\$0	\$12,500
TOTAL AID AND PUBLIC ASSISTANCE		\$8,632,194	\$0	\$8,632,194
REQUIREMENTS		\$8,632,194	\$0	\$8,632,194
NET APPROPRIATION		\$8,632,194	\$0	\$8,632,194

Position Counts

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

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16070-NC Agricultural and Technical State University

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	FEES,LICENSES & FINES	\$29,944,969	\$0	\$29,944,969
435812	FEES,LICENSES & FINES	\$275,082	\$0	\$275,082
435820	FEES,LICENSES & FINES	\$48,638,405	\$0	\$48,638,405
435822	FEES,LICENSES & FINES	(\$685,095)	\$0	(\$685,095)
435823	FEES,LICENSES & FINES	\$270,702	\$0	\$270,702
TOTAL FEES,LICENSES & FINES		\$78,444,063	\$0	\$78,444,063
RECEIPTS		\$78,444,063	\$0	\$78,444,063
NET APPROPRIATION		(\$78,444,063)	\$0	(\$78,444,063)