

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

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

CAMPUS/AGENCY NAME: North Carolina State University - Academic Affairs Code: 16030

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$721,733,659	\$721,726,448
LESS ESTIMATED RECEIPTS	\$329,477,157	\$329,477,157
NET APPROPRIATION	\$392,256,502	\$392,249,291

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

16030-North Carolina State University - Academic Affairs

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Instruction	\$323,690,393	\$323,690,393
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,549,761	\$7,549,761
1106	NC State University - Veterinary Medicine	\$55,011,393	\$55,011,393
1110	Organized Research	\$18,034,858	\$18,034,858
1142	Community Services	\$8,327,371	\$8,327,371
1151	Libraries	\$30,823,244	\$30,823,244
1152	General Academic Support	\$19,333,889	\$19,333,889
1160	Student Services	\$9,991,543	\$9,991,543
1170	Institutional Support	\$68,976,012	\$68,976,012
1180	Physical Plant Operation	\$106,899,321	\$106,892,110
1230	Student Financial Aid	\$63,495,874	\$63,495,874
TOTAL REQUIREMENTS		\$721,733,659	\$721,726,448
RECEIPTS			
1101	Instruction	\$892,640	\$892,640
1102	Summer Term Instruction	\$9,600,000	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,549,761	\$7,549,761
1106	NC State University - Veterinary Medicine	\$18,988,000	\$18,988,000
1110	Organized Research	\$2,096,934	\$2,096,934
1142	Community Services	\$1,423,695	\$1,423,695
1151	Libraries	\$126,500	\$126,500
1152	General Academic Support	\$1,916,985	\$1,916,985
1160	Student Services	\$1,250,048	\$1,250,048
1170	Institutional Support	\$6,323,363	\$6,323,363
1180	Physical Plant Operation	\$24,571,697	\$24,571,697
1990	Multi-Activity	\$254,737,534	\$254,737,534
TOTAL RECEIPTS		\$329,477,157	\$329,477,157
NET APPROPRIATION		\$392,256,502	\$392,249,291

Position Counts

REQUIREMENTS			
1101	Instruction	3,003.945	3,003.945
1102	Summer Term Instruction	81.220	81.220
1103	Non-Credit and Receipts Supported Instruction	45.650	45.650
1106	NC State University - Veterinary Medicine	629.140	629.140
1110	Organized Research	171.220	171.220
1142	Community Services	82.710	82.710
1151	Libraries	216.270	216.270
1152	General Academic Support	164.160	164.160

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

Position Counts

REQUIREMENTS

1160	Student Services	128.770	128.770
1170	Institutional Support	630.900	630.900
1180	Physical Plant Operation	928.350	928.350
TOTAL POSITIONS		6,082.335	6,082.335

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

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$72,854,538	\$72,854,538
531209	SPA LEO SALARIES	\$2,238,953	\$2,238,953
531210	SPA REGULAR SALARIES	\$117,939,499	\$117,939,499
531220	SPA OVERTIME PAYMENTS	\$587,681	\$587,681
531230	SPA PREMIUM PAYMENTS	\$631,797	\$631,797
531270	SPA LONGEVITY PAYMENTS	\$1,013,869	\$1,013,869
531310	EPA ACADEMIC SALARIES	\$220,689,543	\$220,689,543
531410	NON-STUDENT REGULAR WAGE	\$3,690,573	\$3,690,573
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$709
531450	STUDENT REGULAR WAGE	\$1,933,002	\$1,933,002
531460	STUDENT OVERTIME PAY	\$746	\$746
531470	STUDENT PREMIUM PAY	\$406	\$406
531550	UNEMPLOYMENT COMPENSATN	\$227,174	\$227,174
531560	WORKERS COMPENSATION	\$660,771	\$660,771
531580	DISABILITY BENEFITS	\$47,422	\$47,422
531590	OTHER PERSONNEL PAYMENTS	\$3,460	\$3,460
531810	SOCIAL SECURITY	\$26,216,516	\$26,216,516
531820	STATE RETIREMENT	\$27,833,515	\$27,833,515
531830	MEDICAL INSURANCE	\$34,535,864	\$34,535,864
531870	TIAA OPTIONAL RETIREMENT	\$20,067,916	\$20,067,916
531880	LAW OFFICERS' RETIREMENT	\$438,732	\$438,732
531910	LEGAL & ACCOUNTING FEES	\$70,216	\$70,216
531920	CONSULTANT FEES	\$325,501	\$325,501
531930	MEDICAL	\$14,199	\$14,199
531950	HONORARIUMS	\$6,150	\$6,150
531970	ACADEMIC SERVICES	\$371,532	\$371,532
531990	OTHER CONTRACTED SERVICE	\$1,327,904	\$1,327,904
TOTAL PERSONAL SERVICES		\$533,732,906	\$533,732,906
532000	SUPPLIES AND MATERIALS	\$23,014,701	\$23,014,701
TOTAL SUPPLIES AND MATERIALS		\$23,014,701	\$23,014,701
533000	CURRENT OBLIGATION	\$24,418,258	\$24,418,258
533300	UTILITIES	\$30,740,644	\$30,740,644
TOTAL CURRENT OBLIGATIONS		\$55,158,902	\$55,158,902
534000	FIXED CHARGES AND EXPENSES	\$7,612,768	\$7,612,768
TOTAL FIXED CHARGES AND EXPENSES		\$7,612,768	\$7,612,768
535000	CAPITAL OUTLAY	\$15,225,795	\$15,225,795
535600	LIBRARY BOOKS AND JOURNALS	\$10,016,731	\$10,016,731
TOTAL CAPITAL OUTLAY		\$25,242,526	\$25,242,526

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

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$1,009,010	\$1,009,010
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$41,636,284
536570	TRAINEESHIPS	\$75,217	\$75,217
536575	GRAD ASST AWARDS	\$13,105,508	\$13,105,508
536590	OTHER EDUCATIONAL AWARDS	\$2,782,781	\$2,782,781
536810	EDUC AWAR-APPROP GRANTS	\$900,676	\$900,676
536900	OTHER AIDS AND GRANTS	\$102,114	\$102,114
TOTAL AID AND PUBLIC ASSISTANCE		\$65,208,959	\$65,208,959
537177	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$2,000,000
538300	RES-SPACE GRNT ALLOCATNS	\$25,000	\$25,000
538370	RES-INFRASTRUCTURE UPGRA	\$74,276	\$74,276
538374	SBTDC ALLOCATNS	\$834,915	\$834,915
TOTAL AGENCY RESERVES		\$2,934,191	\$2,934,191
538290	OTHER INTER-TRANSFERS	\$342,924	\$342,924
538330	RES - RICKS HALL 3RD FL REN	\$37,091	\$29,880
538401	TFR WRRI MATCHING	\$219,189	\$219,189
538402	TFR SEA GRANT MATCHING	\$881,537	\$881,537
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$288,716
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959
538466	MAND TRF ENERGY SAVINGS	\$5,850,290	\$5,850,290
TOTAL TRANSFERS, NON-OPERATING		\$8,828,706	\$8,821,495
TOTAL REQUIREMENTS		\$721,733,659	\$721,726,448
RECEIPTS			
430111	RESIDENT TUITION	\$171,087,320	\$171,087,320
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$106,123,956	\$106,123,956
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430130	EXTENSION INSTR FEES	\$6,842,814	\$6,842,814
430140	APPLICATION FEES	\$8,900	\$8,900
430190	SPECIAL FEES	\$1,872,865	\$1,872,865
430243	FED C&G ADM COST ALLOW	\$200,000	\$200,000
430310	EDP SERVICE REVENUE	\$1,859,814	\$1,859,814
430320	PHYSICAL PLANT REVENUES	\$16,783,560	\$16,783,560
430350	UTILITY SERV REVENUE	\$5,702,137	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$10,472,092	\$10,472,092
430400	SALES AND SERVICES	\$66,000	\$66,000

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

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430409	STUDENT STORES REVENUE	\$3,000	\$3,000
430440	SALES & SERV FEES RECLAS	\$388,000	\$388,000
430510	CONF/EVENT TICKET	\$1,178,783	\$1,178,783
430620	VET HOSPITAL SER FEE	\$17,062,000	\$17,062,000
430690	OTHER VET SERVICES	\$1,544,200	\$1,544,200
430711	A/R INTEREST INCOME	\$110,931	\$110,931
430716	BANK OF AMERICA REBATE	\$600,000	\$600,000
430730	RENTAL & LEASE INCOME	\$115,651	\$115,651
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
430790	MISCELLANEOUS INCOME	\$134,297	\$134,297
430890	OTHER INTERTRANSFERS	\$689,650	\$689,650
TOTAL REVENUES		\$329,477,157	\$329,477,157
TOTAL RECEIPTS		\$329,477,157	\$329,477,157
NET APPROPRIATION		\$392,256,502	\$392,249,291

Position Counts

REQUIREMENTS			
531110	EPA REGULAR SALARIES	1,034.960	1,034.960
531209	SPA LEO SALARIES	44.400	44.400
531210	SPA REGULAR SALARIES	2,710.180	2,710.180
531310	EPA ACADEMIC SALARIES	2,292.795	2,292.795
TOTAL PERSONAL SERVICES		6,082.335	6,082.335
TOTAL POSITIONS		6,082.335	6,082.335

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

16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$20,342,633	\$20,342,633
531210	SPA REGULAR SALARIES	\$22,732,668	\$22,732,668
531220	SPA OVERTIME PAYMENTS	\$1,591	\$1,591
531230	SPA PREMIUM PAYMENTS	\$2,984	\$2,984
531270	SPA LONGEVITY PAYMENTS	\$202,015	\$202,015
531310	EPA ACADEMIC SALARIES	\$200,121,004	\$200,121,004
531410	NON-STUDENT REGULAR WAGE	\$290,205	\$290,205
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$2,600
531450	STUDENT REGULAR WAGE	\$212,261	\$212,261
531580	DISABILITY BENEFITS	\$42,689	\$42,689
531810	SOCIAL SECURITY	\$13,807,068	\$13,807,068
531820	STATE RETIREMENT	\$10,709,260	\$10,709,260
531830	MEDICAL INSURANCE	\$18,411,924	\$18,411,924
531870	TIAA OPTIONAL RETIREMENT	\$14,910,068	\$14,910,068
531970	ACADEMIC SERVICES	\$130,228	\$130,228
531990	OTHER CONTRACTED SERVICE	\$89,280	\$89,280
TOTAL PERSONAL SERVICES		\$302,008,478	\$302,008,478
532000	SUPPLIES AND MATERIALS	\$5,821,168	\$5,821,168
TOTAL SUPPLIES AND MATERIALS		\$5,821,168	\$5,821,168
533000	CURRENT OBLIGATION	\$5,493,267	\$5,493,267
TOTAL CURRENT OBLIGATIONS		\$5,493,267	\$5,493,267
534000	FIXED CHARGES AND EXPENSES	\$807,732	\$807,732
TOTAL FIXED CHARGES AND EXPENSES		\$807,732	\$807,732
535000	CAPITAL OUTLAY	\$8,797,942	\$8,797,942
TOTAL CAPITAL OUTLAY		\$8,797,942	\$8,797,942
536519	OTHER NON-SERV SCHSHIPS	\$84,000	\$84,000
536590	OTHER EDUCATIONAL AWARDS	\$415,646	\$415,646
536900	OTHER AIDS AND GRANTS	\$102,114	\$102,114
TOTAL GRANTS, STATE AID, SUBSIDY		\$601,760	\$601,760
538300	RES-SPACE GRNT ALLOCATNS	\$25,000	\$25,000
TOTAL AGENCY RESERVES		\$25,000	\$25,000
538290	OTHER INTER-TRANSFERS	\$135,046	\$135,046
TOTAL TRANSFERS, NON-OPERATING		\$135,046	\$135,046
TOTAL REQUIREMENTS		\$323,690,393	\$323,690,393
RECEIPTS			
430140	APPLICATION FEES	\$6,900	\$6,900
430190	SPECIAL FEES	\$548,565	\$548,565

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

16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$223,000	\$223,000
430690	OTHER VET SERVICES	\$23,200	\$23,200
430730	RENTAL & LEASE INCOME	\$475	\$475
430890	OTHER INTERTRANSFERS	\$90,500	\$90,500
TOTAL REVENUES		\$892,640	\$892,640
TOTAL RECEIPTS		\$892,640	\$892,640
NET APPROPRIATION		\$322,797,753	\$322,797,753

Position Counts

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

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

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$224,382	\$224,382
531210	SPA REGULAR SALARIES	\$129,886	\$129,886
531220	SPA OVERTIME PAYMENTS	\$455	\$455
531270	SPA LONGEVITY PAYMENTS	\$2,341	\$2,341
531310	EPA ACADEMIC SALARIES	\$5,940,650	\$5,940,650
531410	NON-STUDENT REGULAR WAGE	\$159,750	\$159,750
531450	STUDENT REGULAR WAGE	\$346,065	\$346,065
531550	UNEMPLOYMENT COMPENSATN	\$106	\$106
531560	WORKERS COMPENSATION	\$4,540	\$4,540
531580	DISABILITY BENEFITS	\$1,355	\$1,355
531810	SOCIAL SECURITY	\$385,812	\$385,812
531820	STATE RETIREMENT	\$246,692	\$246,692
531830	MEDICAL INSURANCE	\$91,692	\$91,692
531870	TIAA OPTIONAL RETIREMENT	\$253,527	\$253,527
531990	OTHER CONTRACTED SERVICE	\$3,634	\$3,634
TOTAL PERSONAL SERVICES		\$7,790,887	\$7,790,887
532000	SUPPLIES AND MATERIALS	\$445,138	\$445,138
TOTAL SUPPLIES AND MATERIALS		\$445,138	\$445,138
533000	CURRENT OBLIGATION	\$455,767	\$455,767
TOTAL CURRENT OBLIGATIONS		\$455,767	\$455,767
534000	FIXED CHARGES AND EXPENSES	\$57,943	\$57,943
TOTAL FIXED CHARGES AND EXPENSES		\$57,943	\$57,943
535000	CAPITAL OUTLAY	\$90,265	\$90,265
TOTAL CAPITAL OUTLAY		\$90,265	\$90,265
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$760,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$760,000	\$760,000
TOTAL REQUIREMENTS		\$9,600,000	\$9,600,000
RECEIPTS			
430111	RESIDENT TUITION	\$6,956,070	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$2,643,930
TOTAL REVENUES		\$9,600,000	\$9,600,000
TOTAL RECEIPTS		\$9,600,000	\$9,600,000
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	3.200	3.200
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

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

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

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$1,073,578	\$1,073,578
531210	SPA REGULAR SALARIES	\$1,240,224	\$1,240,224
531220	SPA OVERTIME PAYMENTS	\$19,093	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,464	\$4,464
531310	EPA ACADEMIC SALARIES	\$182,613	\$182,613
531410	NON-STUDENT REGULAR WAGE	\$294,643	\$294,643
531450	STUDENT REGULAR WAGE	\$80,471	\$80,471
531810	SOCIAL SECURITY	\$141,726	\$141,726
531820	STATE RETIREMENT	\$231,290	\$231,290
531830	MEDICAL INSURANCE	\$296,449	\$296,449
531870	TIAA OPTIONAL RETIREMENT	\$103,811	\$103,811
531910	LEGAL & ACCOUNTING FEES	\$8,500	\$8,500
531920	CONSULTANT FEES	\$100,951	\$100,951
531950	HONORARIUMS	\$4,950	\$4,950
531970	ACADEMIC SERVICES	\$241,304	\$241,304
531990	OTHER CONTRACTED SERVICE	\$940,002	\$940,002
TOTAL PERSONAL SERVICES		\$4,965,567	\$4,965,567
532000	SUPPLIES AND MATERIALS	\$859,586	\$859,586
TOTAL SUPPLIES AND MATERIALS		\$859,586	\$859,586
533000	CURRENT OBLIGATION	\$930,021	\$930,021
TOTAL CURRENT OBLIGATIONS		\$930,021	\$930,021
534000	FIXED CHARGES AND EXPENSES	\$382,709	\$382,709
TOTAL FIXED CHARGES AND EXPENSES		\$382,709	\$382,709
535000	CAPITAL OUTLAY	\$411,878	\$411,878
TOTAL CAPITAL OUTLAY		\$411,878	\$411,878
TOTAL REQUIREMENTS		\$7,549,761	\$7,549,761
RECEIPTS			
430130	EXTENSION INSTR FEES	\$6,827,761	\$6,827,761
430140	APPLICATION FEES	\$2,000	\$2,000
430190	SPECIAL FEES	\$5,800	\$5,800
430390	OTHER SUPPORTING REVENUE	\$171,000	\$171,000
430510	CONF/EVENT TICKET	\$514,000	\$514,000
430690	OTHER VET SERVICES	\$9,000	\$9,000
430790	MISCELLANEOUS INCOME	\$20,200	\$20,200
TOTAL REVENUES		\$7,549,761	\$7,549,761
TOTAL RECEIPTS		\$7,549,761	\$7,549,761

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

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531110	EPA REGULAR SALARIES	16.850	16.850
531210	SPA REGULAR SALARIES	27.260	27.260
531310	EPA ACADEMIC SALARIES	1.540	1.540
TOTAL PERSONAL SERVICES		45.650	45.650
TOTAL POSITIONS		45.650	45.650

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

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$7,520,743	\$7,520,743
531210	SPA REGULAR SALARIES	\$13,347,599	\$13,347,599
531220	SPA OVERTIME PAYMENTS	\$126,435	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$44,934	\$44,934
531310	EPA ACADEMIC SALARIES	\$14,445,276	\$14,445,276
531410	NON-STUDENT REGULAR WAGE	\$435,387	\$435,387
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$635
531450	STUDENT REGULAR WAGE	\$133,625	\$133,625
531460	STUDENT OVERTIME PAY	\$450	\$450
531470	STUDENT PREMIUM PAY	\$350	\$350
531810	SOCIAL SECURITY	\$2,510,069	\$2,510,069
531820	STATE RETIREMENT	\$2,286,910	\$2,286,910
531830	MEDICAL INSURANCE	\$2,485,960	\$2,485,960
531870	TIAA OPTIONAL RETIREMENT	\$2,090,014	\$2,090,014
531990	OTHER CONTRACTED SERVICE	\$13,089	\$13,089
TOTAL PERSONAL SERVICES		\$45,513,657	\$45,513,657
532000	SUPPLIES AND MATERIALS	\$4,901,576	\$4,901,576
TOTAL SUPPLIES AND MATERIALS		\$4,901,576	\$4,901,576
533000	CURRENT OBLIGATION	\$2,216,944	\$2,216,944
TOTAL CURRENT OBLIGATIONS		\$2,216,944	\$2,216,944
534000	FIXED CHARGES AND EXPENSES	\$602,219	\$602,219
TOTAL FIXED CHARGES AND EXPENSES		\$602,219	\$602,219
535000	CAPITAL OUTLAY	\$1,776,997	\$1,776,997
TOTAL CAPITAL OUTLAY		\$1,776,997	\$1,776,997
TOTAL REQUIREMENTS		\$55,011,393	\$55,011,393
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$353,000	\$353,000
430440	SALES & SERV FEES RECLAS	\$61,000	\$61,000
430620	VET HOSPITAL SER FEE	\$17,062,000	\$17,062,000
430690	OTHER VET SERVICES	\$1,512,000	\$1,512,000
TOTAL REVENUES		\$18,988,000	\$18,988,000
TOTAL RECEIPTS		\$18,988,000	\$18,988,000
NET APPROPRIATION		\$36,023,393	\$36,023,393

Position Counts

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

REQUIREMENTS

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

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16030-North Carolina State University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$5,877,298	\$5,877,298
531210	SPA REGULAR SALARIES	\$3,298,602	\$3,298,602
531270	SPA LONGEVITY PAYMENTS	\$25,936	\$25,936
531410	NON-STUDENT REGULAR WAGE	\$24,623	\$24,623
531450	STUDENT REGULAR WAGE	\$51,934	\$51,934
531580	DISABILITY BENEFITS	\$1,243	\$1,243
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$1,890
531810	SOCIAL SECURITY	\$919,500	\$919,500
531820	STATE RETIREMENT	\$580,684	\$580,684
531830	MEDICAL INSURANCE	\$892,629	\$892,629
531870	TIAA OPTIONAL RETIREMENT	\$657,824	\$657,824
TOTAL PERSONAL SERVICES		\$12,332,163	\$12,332,163
532000	SUPPLIES AND MATERIALS	\$1,068,389	\$1,068,389
TOTAL SUPPLIES AND MATERIALS		\$1,068,389	\$1,068,389
533000	CURRENT OBLIGATION	\$473,663	\$473,663
TOTAL CURRENT OBLIGATIONS		\$473,663	\$473,663
534000	FIXED CHARGES AND EXPENSES	\$229,139	\$229,139
TOTAL FIXED CHARGES AND EXPENSES		\$229,139	\$229,139
535000	CAPITAL OUTLAY	\$367,653	\$367,653
TOTAL CAPITAL OUTLAY		\$367,653	\$367,653
537177	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$2,000,000
TOTAL AGENCY RESERVES		\$2,000,000	\$2,000,000
538290	OTHER INTER-TRANSFERS	\$174,409	\$174,409
538401	TFR WRRI MATCHING	\$219,189	\$219,189
538402	TFR SEA GRANT MATCHING	\$881,537	\$881,537
538426	TRANSFER - RIVERNET PROJ	\$288,716	\$288,716
TOTAL TRANSFERS, NON-OPERATING		\$1,563,851	\$1,563,851
TOTAL REQUIREMENTS		\$18,034,858	\$18,034,858
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$1,048,873	\$1,048,873
430510	CONF/EVENT TICKET	\$448,614	\$448,614
430790	MISCELLANEOUS INCOME	\$297	\$297
430890	OTHER INTERTRANSFERS	\$599,150	\$599,150
TOTAL REVENUES		\$2,096,934	\$2,096,934
TOTAL RECEIPTS		\$2,096,934	\$2,096,934
NET APPROPRIATION		\$15,937,924	\$15,937,924

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Position Counts

REQUIREMENTS

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

Office of State Budget And Management
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Detail by Fund
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16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$3,363,112	\$3,363,112
531210	SPA REGULAR SALARIES	\$1,598,402	\$1,598,402
531220	SPA OVERTIME PAYMENTS	\$38,421	\$38,421
531230	SPA PREMIUM PAYMENTS	\$5,126	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$18,206	\$18,206
531410	NON-STUDENT REGULAR WAGE	\$138,138	\$138,138
531420	NON-STUDENT OVERTIME PAY	\$200	\$200
531450	STUDENT REGULAR WAGE	\$68,599	\$68,599
531460	STUDENT OVERTIME PAY	\$100	\$100
531550	UNEMPLOYMENT COMPENSATN	\$300	\$300
531560	WORKERS COMPENSATION	\$883	\$883
531580	DISABILITY BENEFITS	\$968	\$968
531810	SOCIAL SECURITY	\$400,974	\$400,974
531820	STATE RETIREMENT	\$578,383	\$578,383
531830	MEDICAL INSURANCE	\$407,959	\$407,959
531870	TIAA OPTIONAL RETIREMENT	\$95,375	\$95,375
531920	CONSULTANT FEES	\$154,650	\$154,650
531990	OTHER CONTRACTED SERVICE	\$55,877	\$55,877
TOTAL PERSONAL SERVICES		\$6,925,673	\$6,925,673
532000	SUPPLIES AND MATERIALS	\$275,585	\$275,585
TOTAL SUPPLIES AND MATERIALS		\$275,585	\$275,585
533000	CURRENT OBLIGATION	\$200,018	\$200,018
TOTAL CURRENT OBLIGATIONS		\$200,018	\$200,018
534000	FIXED CHARGES AND EXPENSES	\$55,371	\$55,371
TOTAL FIXED CHARGES AND EXPENSES		\$55,371	\$55,371
535000	CAPITAL OUTLAY	\$2,340	\$2,340
TOTAL CAPITAL OUTLAY		\$2,340	\$2,340
538374	SBTDC ALLOCATNS	\$834,915	\$834,915
TOTAL AGENCY RESERVES		\$834,915	\$834,915
538290	OTHER INTER-TRANSFERS	\$33,469	\$33,469
TOTAL TRANSFERS, NON-OPERATING		\$33,469	\$33,469
TOTAL REQUIREMENTS		\$8,327,371	\$8,327,371
RECEIPTS			
430130	EXTENSION INSTR FEES	\$15,053	\$15,053
430390	OTHER SUPPORTING REVENUE	\$1,376,800	\$1,376,800
430440	SALES & SERV FEES RECLAS	\$2,000	\$2,000
430510	CONF/EVENT TICKET	\$27,080	\$27,080

**Office of State Budget And Management
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16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430730	RENTAL & LEASE INCOME	\$2,762	\$2,762
TOTAL REVENUES		\$1,423,695	\$1,423,695
TOTAL RECEIPTS		\$1,423,695	\$1,423,695
NET APPROPRIATION		\$6,903,676	\$6,903,676

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
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16030-North Carolina State University - Academic Affairs

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$7,526,453	\$7,526,453
531210	SPA REGULAR SALARIES	\$4,783,277	\$4,783,277
531230	SPA PREMIUM PAYMENTS	\$26,912	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$43,681	\$43,681
531410	NON-STUDENT REGULAR WAGE	\$672,241	\$672,241
531420	NON-STUDENT OVERTIME PAY	\$400	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$74
531450	STUDENT REGULAR WAGE	\$806,919	\$806,919
531460	STUDENT OVERTIME PAY	\$170	\$170
531470	STUDENT PREMIUM PAY	\$56	\$56
531810	SOCIAL SECURITY	\$885,064	\$885,064
531820	STATE RETIREMENT	\$1,105,643	\$1,105,643
531830	MEDICAL INSURANCE	\$1,210,101	\$1,210,101
531870	TIAA OPTIONAL RETIREMENT	\$573,959	\$573,959
531990	OTHER CONTRACTED SERVICE	\$15,000	\$15,000
TOTAL PERSONAL SERVICES		\$17,649,950	\$17,649,950
532000	SUPPLIES AND MATERIALS	\$672,711	\$672,711
TOTAL SUPPLIES AND MATERIALS		\$672,711	\$672,711
533000	CURRENT OBLIGATION	\$383,001	\$383,001
TOTAL CURRENT OBLIGATIONS		\$383,001	\$383,001
534000	FIXED CHARGES AND EXPENSES	\$400,864	\$400,864
TOTAL FIXED CHARGES AND EXPENSES		\$400,864	\$400,864
535000	CAPITAL OUTLAY	\$491,028	\$491,028
535600	LIBRARY BOOKS AND JOURNALS	\$10,016,731	\$10,016,731
TOTAL CAPITAL OUTLAY		\$10,507,759	\$10,507,759
538427	TFR-NC LIVE	\$1,208,959	\$1,208,959
TOTAL TRANSFERS, NON-OPERATING		\$1,208,959	\$1,208,959
TOTAL REQUIREMENTS		\$30,823,244	\$30,823,244
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$39,500	\$39,500
430730	RENTAL & LEASE INCOME	\$3,200	\$3,200
430790	MISCELLANEOUS INCOME	\$83,800	\$83,800
TOTAL REVENUES		\$126,500	\$126,500
TOTAL RECEIPTS		\$126,500	\$126,500
NET APPROPRIATION		\$30,696,744	\$30,696,744

Position Counts

**Office of State Budget And Management
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REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
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16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$7,303,277	\$7,303,277
531210	SPA REGULAR SALARIES	\$4,436,709	\$4,436,709
531220	SPA OVERTIME PAYMENTS	\$4,265	\$4,265
531230	SPA PREMIUM PAYMENTS	\$1,346	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$59,744	\$59,744
531410	NON-STUDENT REGULAR WAGE	\$180,862	\$180,862
531420	NON-STUDENT OVERTIME PAY	\$22	\$22
531460	STUDENT OVERTIME PAY	\$20	\$20
531810	SOCIAL SECURITY	\$856,016	\$856,016
531820	STATE RETIREMENT	\$1,187,809	\$1,187,809
531830	MEDICAL INSURANCE	\$1,039,465	\$1,039,465
531870	TIAA OPTIONAL RETIREMENT	\$262,654	\$262,654
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$5,751
531950	HONORARIUMS	\$1,200	\$1,200
531990	OTHER CONTRACTED SERVICE	\$14,614	\$14,614
TOTAL PERSONAL SERVICES		\$15,353,754	\$15,353,754
532000	SUPPLIES AND MATERIALS	\$1,395,455	\$1,395,455
TOTAL SUPPLIES AND MATERIALS		\$1,395,455	\$1,395,455
533000	CURRENT OBLIGATION	\$1,303,034	\$1,303,034
TOTAL CURRENT OBLIGATIONS		\$1,303,034	\$1,303,034
534000	FIXED CHARGES AND EXPENSES	\$778,671	\$778,671
TOTAL FIXED CHARGES AND EXPENSES		\$778,671	\$778,671
535000	CAPITAL OUTLAY	\$161,650	\$161,650
TOTAL CAPITAL OUTLAY		\$161,650	\$161,650
536570	TRAINEESHIPS	\$75,217	\$75,217
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$266,108
TOTAL GRANTS, STATE AID, SUBSIDY		\$341,325	\$341,325
TOTAL REQUIREMENTS		\$19,333,889	\$19,333,889
RECEIPTS			
430190	SPECIAL FEES	\$6,500	\$6,500
430310	EDP SERVICE REVENUE	\$659,814	\$659,814
430390	OTHER SUPPORTING REVENUE	\$1,144,671	\$1,144,671
430510	CONF/EVENT TICKET	\$105,000	\$105,000
430730	RENTAL & LEASE INCOME	\$1,000	\$1,000
TOTAL REVENUES		\$1,916,985	\$1,916,985
TOTAL RECEIPTS		\$1,916,985	\$1,916,985
NET APPROPRIATION		\$17,416,904	\$17,416,904

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Position Counts

REQUIREMENTS

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

Office of State Budget And Management
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16030-North Carolina State University - Academic Affairs

1160-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$4,004,592	\$4,004,592
531210	SPA REGULAR SALARIES	\$2,450,451	\$2,450,451
531270	SPA LONGEVITY PAYMENTS	\$20,076	\$20,076
531410	NON-STUDENT REGULAR WAGE	\$98,216	\$98,216
531420	NON-STUDENT OVERTIME PAY	\$6	\$6
531450	STUDENT REGULAR WAGE	\$44,121	\$44,121
531460	STUDENT OVERTIME PAY	\$6	\$6
531590	OTHER PERSONNEL PAYMENTS	\$100	\$100
531810	SOCIAL SECURITY	\$514,181	\$514,181
531820	STATE RETIREMENT	\$711,528	\$711,528
531830	MEDICAL INSURANCE	\$727,192	\$727,192
531870	TIAA OPTIONAL RETIREMENT	\$232,904	\$232,904
531930	MEDICAL	\$199	\$199
531990	OTHER CONTRACTED SERVICE	\$19,042	\$19,042
TOTAL PERSONAL SERVICES		\$8,822,614	\$8,822,614
532000	SUPPLIES AND MATERIALS	\$41,735	\$41,735
TOTAL SUPPLIES AND MATERIALS		\$41,735	\$41,735
533000	CURRENT OBLIGATION	\$648,644	\$648,644
TOTAL CURRENT OBLIGATIONS		\$648,644	\$648,644
534000	FIXED CHARGES AND EXPENSES	\$259,926	\$259,926
TOTAL FIXED CHARGES AND EXPENSES		\$259,926	\$259,926
535000	CAPITAL OUTLAY	\$208,624	\$208,624
TOTAL CAPITAL OUTLAY		\$208,624	\$208,624
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$10,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$10,000	\$10,000
TOTAL REQUIREMENTS		\$9,991,543	\$9,991,543
RECEIPTS			
430190	SPECIAL FEES	\$912,000	\$912,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000
430390	OTHER SUPPORTING REVENUE	\$140,248	\$140,248
430400	SALES AND SERVICES	\$66,000	\$66,000
430730	RENTAL & LEASE INCOME	\$16,800	\$16,800
430790	MISCELLANEOUS INCOME	\$15,000	\$15,000
TOTAL REVENUES		\$1,250,048	\$1,250,048
TOTAL RECEIPTS		\$1,250,048	\$1,250,048
NET APPROPRIATION		\$8,741,495	\$8,741,495

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Position Counts

REQUIREMENTS

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

Office of State Budget And Management
Certified Budget
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16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$14,808,312	\$14,808,312
531210	SPA REGULAR SALARIES	\$31,088,012	\$31,088,012
531220	SPA OVERTIME PAYMENTS	\$27,291	\$27,291
531230	SPA PREMIUM PAYMENTS	\$37,500	\$37,500
531270	SPA LONGEVITY PAYMENTS	\$318,577	\$318,577
531410	NON-STUDENT REGULAR WAGE	\$645,760	\$645,760
531420	NON-STUDENT OVERTIME PAY	\$112	\$112
531450	STUDENT REGULAR WAGE	\$124,087	\$124,087
531580	DISABILITY BENEFITS	\$894	\$894
531590	OTHER PERSONNEL PAYMENTS	\$630	\$630
531810	SOCIAL SECURITY	\$2,932,412	\$2,932,412
531820	STATE RETIREMENT	\$5,475,606	\$5,475,606
531830	MEDICAL INSURANCE	\$4,154,848	\$4,154,848
531870	TIAA OPTIONAL RETIREMENT	\$795,766	\$795,766
531910	LEGAL & ACCOUNTING FEES	\$54,559	\$54,559
531920	CONSULTANT FEES	\$69,900	\$69,900
531930	MEDICAL	\$4,000	\$4,000
531990	OTHER CONTRACTED SERVICE	\$102,638	\$102,638
TOTAL PERSONAL SERVICES		\$60,640,904	\$60,640,904
532000	SUPPLIES AND MATERIALS	\$1,517,627	\$1,517,627
TOTAL SUPPLIES AND MATERIALS		\$1,517,627	\$1,517,627
533000	CURRENT OBLIGATION	\$4,469,210	\$4,469,210
TOTAL CURRENT OBLIGATIONS		\$4,469,210	\$4,469,210
534000	FIXED CHARGES AND EXPENSES	\$971,080	\$971,080
TOTAL FIXED CHARGES AND EXPENSES		\$971,080	\$971,080
535000	CAPITAL OUTLAY	\$1,377,191	\$1,377,191
TOTAL CAPITAL OUTLAY		\$1,377,191	\$1,377,191
TOTAL REQUIREMENTS		\$68,976,012	\$68,976,012
RECEIPTS			
430190	SPECIAL FEES	\$400,000	\$400,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$100,000
430310	EDP SERVICE REVENUE	\$1,200,000	\$1,200,000
430390	OTHER SUPPORTING REVENUE	\$3,894,000	\$3,894,000
430409	STUDENT STORES REVENUE	\$3,000	\$3,000
430440	SALES & SERV FEES RECLAS	\$325,000	\$325,000
430510	CONF/EVENT TICKET	\$84,089	\$84,089
430730	RENTAL & LEASE INCOME	\$91,414	\$91,414

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16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430740	SURPLUS PROPERTY SALES	\$215,860	\$215,860
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000
TOTAL REVENUES		\$6,323,363	\$6,323,363
TOTAL RECEIPTS		\$6,323,363	\$6,323,363
NET APPROPRIATION		\$62,652,649	\$62,652,649

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
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16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$810,158	\$810,158
531209	SPA LEO SALARIES	\$2,238,953	\$2,238,953
531210	SPA REGULAR SALARIES	\$32,833,669	\$32,833,669
531220	SPA OVERTIME PAYMENTS	\$370,130	\$370,130
531230	SPA PREMIUM PAYMENTS	\$485,450	\$485,450
531270	SPA LONGEVITY PAYMENTS	\$273,895	\$273,895
531410	NON-STUDENT REGULAR WAGE	\$750,748	\$750,748
531420	NON-STUDENT OVERTIME PAY	\$178	\$178
531450	STUDENT REGULAR WAGE	\$64,920	\$64,920
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$226,768
531560	WORKERS COMPENSATION	\$655,348	\$655,348
531580	DISABILITY BENEFITS	\$273	\$273
531590	OTHER PERSONNEL PAYMENTS	\$840	\$840
531810	SOCIAL SECURITY	\$2,863,694	\$2,863,694
531820	STATE RETIREMENT	\$4,719,710	\$4,719,710
531830	MEDICAL INSURANCE	\$4,817,645	\$4,817,645
531870	TIAA OPTIONAL RETIREMENT	\$92,014	\$92,014
531880	LAW OFFICERS' RETIREMENT	\$438,732	\$438,732
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$1,406
531930	MEDICAL	\$10,000	\$10,000
531990	OTHER CONTRACTED SERVICE	\$74,728	\$74,728
TOTAL PERSONAL SERVICES		\$51,729,259	\$51,729,259
532000	SUPPLIES AND MATERIALS	\$6,015,731	\$6,015,731
TOTAL SUPPLIES AND MATERIALS		\$6,015,731	\$6,015,731
533000	CURRENT OBLIGATION	\$7,844,689	\$7,844,689
533300	UTILITIES	\$30,740,644	\$30,740,644
TOTAL CURRENT OBLIGATIONS		\$38,585,333	\$38,585,333
534000	FIXED CHARGES AND EXPENSES	\$3,067,114	\$3,067,114
TOTAL FIXED CHARGES AND EXPENSES		\$3,067,114	\$3,067,114
535000	CAPITAL OUTLAY	\$1,540,227	\$1,540,227
TOTAL CAPITAL OUTLAY		\$1,540,227	\$1,540,227
538370	RES-INFRASTRUCTURE UPGRA	\$74,276	\$74,276
TOTAL AGENCY RESERVES		\$74,276	\$74,276
538330	RES - RICKS HALL 3RD FL REN	\$37,091	\$29,880
538466	MAND TRF ENERGY SAVINGS	\$5,850,290	\$5,850,290
TOTAL TRANSFERS, NON-OPERATING		\$5,887,381	\$5,880,170
TOTAL REQUIREMENTS		\$106,899,321	\$106,892,110

**Office of State Budget And Management
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16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430320	PHYSICAL PLANT REVENUES	\$16,783,560	\$16,783,560
430350	UTILITY SERV REVENUE	\$5,702,137	\$5,702,137
430390	OTHER SUPPORTING REVENUE	\$2,081,000	\$2,081,000
430790	MISCELLANEOUS INCOME	\$5,000	\$5,000
TOTAL REVENUES		\$24,571,697	\$24,571,697
TOTAL RECEIPTS		\$24,571,697	\$24,571,697
NET APPROPRIATION		\$82,327,624	\$82,320,413

Position Counts

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

**Office of State Budget And Management
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16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

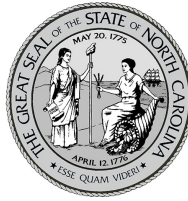
Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$165,010	\$165,010
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$41,636,284
536575	GRAD ASST AWARDS	\$13,105,508	\$13,105,508
536590	OTHER EDUCATIONAL AWARDS	\$2,091,027	\$2,091,027
536810	EDUC AWAR-APPROP GRANTS	\$900,676	\$900,676
TOTAL AID AND PUBLIC ASSISTANCE		\$63,495,874	\$63,495,874
TOTAL REQUIREMENTS		\$63,495,874	\$63,495,874
NET APPROPRIATION		\$63,495,874	\$63,495,874

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Detail by Fund
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16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430111	RESIDENT TUITION	\$164,131,250	\$164,131,250
430116	RES TUITION SURCHARGE	\$521,836	\$521,836
430121	NONRESIDENT TUITION	\$103,480,026	\$103,480,026
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$103,437
430711	A/R INTEREST INCOME	\$110,931	\$110,931
430716	BANK OF AMERICA REBATE	\$600,000	\$600,000
TOTAL REVENUES		\$254,737,534	\$254,737,534
TOTAL RECEIPTS		\$254,737,534	\$254,737,534
NET APPROPRIATION		(\$254,737,534)	(\$254,737,534)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$68,078,678	\$68,078,678
LESS ESTIMATED RECEIPTS	\$14,979,346	\$14,979,346
NET APPROPRIATION	\$53,099,332	\$53,099,332

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

16031-North Carolina State University - Agricultural Research Service

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1121	Administration	\$6,963,836	\$6,963,836
1122	Research	\$51,038,677	\$51,038,677
1123	Research Stations	\$10,076,165	\$10,076,165
TOTAL REQUIREMENTS		\$68,078,678	\$68,078,678
RECEIPTS			
1121	Administration	\$19,849	\$19,849
1122	Research	\$2,840,948	\$2,840,948
1123	Research Stations	\$2,965,233	\$2,965,233
1990	Multi-Activity	\$9,153,316	\$9,153,316
TOTAL RECEIPTS		\$14,979,346	\$14,979,346
NET APPROPRIATION		\$53,099,332	\$53,099,332

Position Counts

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

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

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$28,175,647	\$28,175,647
531210	SPA REGULAR SALARIES	\$12,197,652	\$12,197,652
531220	SPA OVERTIME PAYMENTS	\$3,379	\$3,379
531230	SPA PREMIUM PAYMENTS	\$6,696	\$6,696
531270	SPA LONGEVITY PAYMENTS	\$266,261	\$266,261
531410	NON-STUDENT REGULAR WAGE	\$100,357	\$100,357
531420	NON-STUDENT OVERTIME PAY	\$540	\$540
531450	STUDENT REGULAR WAGE	\$120,014	\$120,014
531810	SOCIAL SECURITY	\$2,796,040	\$2,796,040
531820	STATE RETIREMENT	\$3,407,236	\$3,407,236
531830	MEDICAL INSURANCE	\$3,480,353	\$3,480,353
531870	TIAA OPTIONAL RETIREMENT	\$1,221,542	\$1,221,542
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325
TOTAL PERSONAL SERVICES		\$51,777,042	\$51,777,042
532000	SUPPLIES AND MATERIALS	\$5,627,895	\$5,627,895
TOTAL SUPPLIES AND MATERIALS		\$5,627,895	\$5,627,895
533000	CURRENT OBLIGATION	\$3,283,052	\$3,283,052
533300	UTILITIES	\$649,086	\$649,086
TOTAL CURRENT OBLIGATIONS		\$3,932,138	\$3,932,138
534000	FIXED CHARGES AND EXPENSES	\$3,023,436	\$3,023,436
TOTAL FIXED CHARGES AND EXPENSES		\$3,023,436	\$3,023,436
535000	CAPITAL OUTLAY	\$3,698,167	\$3,698,167
TOTAL CAPITAL OUTLAY		\$3,698,167	\$3,698,167
536575	GRAD ASST AWARDS	\$12,000	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$8,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$20,000	\$20,000
TOTAL REQUIREMENTS		\$68,078,678	\$68,078,678
RECEIPTS			
430130	EXTENSION INSTR FEES	\$108,649	\$108,649
430230	FEDERAL APPROPRIATION	\$8,178,652	\$8,178,652
430231	FED APPROP DIRECT REC	\$930,001	\$930,001
430310	EDP SERVICE REVENUE	\$11,069	\$11,069
430340	TELEPHONE SERV REVENUE	\$500	\$500
430390	OTHER SUPPORTING REVENUE	\$5,185,527	\$5,185,527
430440	SALES & SERV FEES RECLAS	\$932	\$932
430510	CONF/EVENT TICKET	\$36,142	\$36,142
430716	BANK OF AMERICA REBATE	\$44,663	\$44,663
430730	RENTAL & LEASE INCOME	\$4,978	\$4,978
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773

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

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430790	MISCELLANEOUS INCOME	\$445,460	\$445,460
TOTAL REVENUES		\$14,979,346	\$14,979,346
TOTAL RECEIPTS		\$14,979,346	\$14,979,346
NET APPROPRIATION		\$53,099,332	\$53,099,332
Position Counts			
REQUIREMENTS			
531110	EPA REGULAR SALARIES	374.060	374.060
531210	SPA REGULAR SALARIES	423.000	423.000
TOTAL PERSONAL SERVICES		797.060	797.060
TOTAL POSITIONS		797.060	797.060

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

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$1,247,156	\$1,247,156
531210	SPA REGULAR SALARIES	\$2,531,711	\$2,531,711
531270	SPA LONGEVITY PAYMENTS	\$19,193	\$19,193
531410	NON-STUDENT REGULAR WAGE	\$37,977	\$37,977
531450	STUDENT REGULAR WAGE	\$18,964	\$18,964
531810	SOCIAL SECURITY	\$406,404	\$406,404
531820	STATE RETIREMENT	\$511,695	\$511,695
531830	MEDICAL INSURANCE	\$428,765	\$428,765
531870	TIAA OPTIONAL RETIREMENT	\$170,972	\$170,972
TOTAL PERSONAL SERVICES		\$5,372,837	\$5,372,837
532000	SUPPLIES AND MATERIALS	\$476,901	\$476,901
TOTAL SUPPLIES AND MATERIALS		\$476,901	\$476,901
533000	CURRENT OBLIGATION	\$916,344	\$916,344
TOTAL CURRENT OBLIGATIONS		\$916,344	\$916,344
534000	FIXED CHARGES AND EXPENSES	\$149,837	\$149,837
TOTAL FIXED CHARGES AND EXPENSES		\$149,837	\$149,837
535000	CAPITAL OUTLAY	\$47,917	\$47,917
TOTAL CAPITAL OUTLAY		\$47,917	\$47,917
TOTAL REQUIREMENTS		\$6,963,836	\$6,963,836
RECEIPTS			
430310	EDP SERVICE REVENUE	\$11,069	\$11,069
430390	OTHER SUPPORTING REVENUE	\$8,780	\$8,780
TOTAL REVENUES		\$19,849	\$19,849
TOTAL RECEIPTS		\$19,849	\$19,849
NET APPROPRIATION		\$6,943,987	\$6,943,987

Position Counts

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

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

16031-North Carolina State University - Agricultural Research Service

1122-Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$26,836,957	\$26,836,957
531210	SPA REGULAR SALARIES	\$5,846,225	\$5,846,225
531270	SPA LONGEVITY PAYMENTS	\$164,038	\$164,038
531410	NON-STUDENT REGULAR WAGE	\$4,880	\$4,880
531420	NON-STUDENT OVERTIME PAY	\$540	\$540
531450	STUDENT REGULAR WAGE	\$89,190	\$89,190
531810	SOCIAL SECURITY	\$2,061,879	\$2,061,879
531820	STATE RETIREMENT	\$2,323,261	\$2,323,261
531830	MEDICAL INSURANCE	\$2,556,354	\$2,556,354
531870	TIAA OPTIONAL RETIREMENT	\$1,039,908	\$1,039,908
TOTAL PERSONAL SERVICES		\$40,923,232	\$40,923,232
532000	SUPPLIES AND MATERIALS	\$2,627,305	\$2,627,305
TOTAL SUPPLIES AND MATERIALS		\$2,627,305	\$2,627,305
533000	CURRENT OBLIGATION	\$1,751,317	\$1,751,317
533300	UTILITIES	\$139,282	\$139,282
TOTAL CURRENT OBLIGATIONS		\$1,890,599	\$1,890,599
534000	FIXED CHARGES AND EXPENSES	\$2,616,039	\$2,616,039
TOTAL FIXED CHARGES AND EXPENSES		\$2,616,039	\$2,616,039
535000	CAPITAL OUTLAY	\$2,961,502	\$2,961,502
TOTAL CAPITAL OUTLAY		\$2,961,502	\$2,961,502
536575	GRAD ASST AWARDS	\$12,000	\$12,000
536900	OTHER AIDS AND GRANTS	\$8,000	\$8,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$20,000	\$20,000
TOTAL REQUIREMENTS		\$51,038,677	\$51,038,677
RECEIPTS			
430130	EXTENSION INSTR FEES	\$108,649	\$108,649
430390	OTHER SUPPORTING REVENUE	\$2,636,317	\$2,636,317
430440	SALES & SERV FEES RECLAS	\$932	\$932
430510	CONF/EVENT TICKET	\$36,059	\$36,059
430740	SURPLUS PROPERTY SALES	\$32,773	\$32,773
430790	MISCELLANEOUS INCOME	\$26,218	\$26,218
TOTAL REVENUES		\$2,840,948	\$2,840,948
TOTAL RECEIPTS		\$2,840,948	\$2,840,948
NET APPROPRIATION		\$48,197,729	\$48,197,729

Position Counts

REQUIREMENTS

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

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

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

16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$91,534	\$91,534
531210	SPA REGULAR SALARIES	\$3,819,716	\$3,819,716
531220	SPA OVERTIME PAYMENTS	\$3,379	\$3,379
531230	SPA PREMIUM PAYMENTS	\$6,696	\$6,696
531270	SPA LONGEVITY PAYMENTS	\$83,030	\$83,030
531410	NON-STUDENT REGULAR WAGE	\$57,500	\$57,500
531450	STUDENT REGULAR WAGE	\$11,860	\$11,860
531810	SOCIAL SECURITY	\$327,757	\$327,757
531820	STATE RETIREMENT	\$572,280	\$572,280
531830	MEDICAL INSURANCE	\$495,234	\$495,234
531870	TIAA OPTIONAL RETIREMENT	\$10,662	\$10,662
531990	OTHER CONTRACTED SERVICE	\$1,325	\$1,325
TOTAL PERSONAL SERVICES		\$5,480,973	\$5,480,973
532000	SUPPLIES AND MATERIALS	\$2,523,689	\$2,523,689
TOTAL SUPPLIES AND MATERIALS		\$2,523,689	\$2,523,689
533000	CURRENT OBLIGATION	\$615,391	\$615,391
533300	UTILITIES	\$509,804	\$509,804
TOTAL CURRENT OBLIGATIONS		\$1,125,195	\$1,125,195
534000	FIXED CHARGES AND EXPENSES	\$257,560	\$257,560
TOTAL FIXED CHARGES AND EXPENSES		\$257,560	\$257,560
535000	CAPITAL OUTLAY	\$688,748	\$688,748
TOTAL CAPITAL OUTLAY		\$688,748	\$688,748
TOTAL REQUIREMENTS		\$10,076,165	\$10,076,165
RECEIPTS			
430340	TELEPHONE SERV REVENUE	\$500	\$500
430390	OTHER SUPPORTING REVENUE	\$2,540,430	\$2,540,430
430510	CONF/EVENT TICKET	\$83	\$83
430730	RENTAL & LEASE INCOME	\$4,978	\$4,978
430790	MISCELLANEOUS INCOME	\$419,242	\$419,242
TOTAL REVENUES		\$2,965,233	\$2,965,233
TOTAL RECEIPTS		\$2,965,233	\$2,965,233
NET APPROPRIATION		\$7,110,932	\$7,110,932

Position Counts

REQUIREMENTS			
531110	EPA REGULAR SALARIES	0.510	0.510
531210	SPA REGULAR SALARIES	138.510	138.510

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

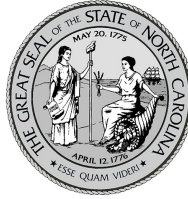
TOTAL PERSONAL SERVICES	139.020	139.020
TOTAL POSITIONS	139.020	139.020

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

16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430230	FEDERAL APPROPRIATION	\$8,178,652	\$8,178,652
430231	FED APPROP DIRECT REC	\$930,001	\$930,001
430716	BANK OF AMERICA REBATE	\$44,663	\$44,663
TOTAL REVENUES		\$9,153,316	\$9,153,316
TOTAL RECEIPTS		\$9,153,316	\$9,153,316
NET APPROPRIATION		(\$9,153,316)	(\$9,153,316)



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

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

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

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$54,639,442	\$54,639,442
LESS ESTIMATED RECEIPTS	\$16,043,515	\$16,043,515
NET APPROPRIATION	\$38,595,927	\$38,595,927

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

16032-North Carolina State University - Cooperative Extension Service

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1131	State Administration	\$4,537,024	\$4,537,024
1132	State Program Operations	\$22,057,503	\$22,057,503
1133	County Program Operation	\$28,044,915	\$28,044,915
TOTAL REQUIREMENTS		\$54,639,442	\$54,639,442
RECEIPTS			
1131	State Administration	\$40,410	\$40,410
1132	State Program Operations	\$625,110	\$625,110
1133	County Program Operation	\$377,639	\$377,639
1990	Multi-Activity	\$15,000,356	\$15,000,356
TOTAL RECEIPTS		\$16,043,515	\$16,043,515
NET APPROPRIATION		\$38,595,927	\$38,595,927

Position Counts

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

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

16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$19,038,290	\$19,038,290
531210	SPA REGULAR SALARIES	\$8,594,674	\$8,594,674
531230	SPA PREMIUM PAYMENTS	\$1,605	\$1,605
531270	SPA LONGEVITY PAYMENTS	\$150,766	\$150,766
531310	EPA ACADEMIC SALARIES	\$9,621,801	\$9,621,801
531410	NON-STUDENT REGULAR WAGE	\$9,795	\$9,795
531450	STUDENT REGULAR WAGE	\$22,799	\$22,799
531810	SOCIAL SECURITY	\$1,239,879	\$1,239,879
531820	STATE RETIREMENT	\$4,438,157	\$4,438,157
531830	MEDICAL INSURANCE	\$3,505,584	\$3,505,584
531870	TIAA OPTIONAL RETIREMENT	\$1,965,028	\$1,965,028
531990	OTHER CONTRACTED SERVICE	\$97,164	\$97,164
TOTAL PERSONAL SERVICES		\$48,685,542	\$48,685,542
532000	SUPPLIES AND MATERIALS	\$1,064,191	\$1,064,191
TOTAL SUPPLIES AND MATERIALS		\$1,064,191	\$1,064,191
533000	CURRENT OBLIGATION	\$2,943,030	\$2,943,030
533300	UTILITIES	\$199,357	\$199,357
TOTAL CURRENT OBLIGATIONS		\$3,142,387	\$3,142,387
534000	FIXED CHARGES AND EXPENSES	\$423,378	\$423,378
TOTAL FIXED CHARGES AND EXPENSES		\$423,378	\$423,378
535000	CAPITAL OUTLAY	\$1,314,602	\$1,314,602
TOTAL CAPITAL OUTLAY		\$1,314,602	\$1,314,602
536900	OTHER AIDS AND GRANTS	\$9,342	\$9,342
TOTAL GRANTS, STATE AID, SUBSIDY		\$9,342	\$9,342
TOTAL REQUIREMENTS		\$54,639,442	\$54,639,442
RECEIPTS			
430130	EXTENSION INSTR FEES	\$66,504	\$66,504
430230	FEDERAL APPROPRIATION	\$13,100,007	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$1,868,690
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$533,578	\$533,578
430440	SALES & SERV FEES RECLAS	\$46,856	\$46,856
430510	CONF/EVENT TICKET	\$371,830	\$371,830
430716	BANK OF AMERICA REBATE	\$11,232	\$11,232
430730	RENTAL & LEASE INCOME	\$5,049	\$5,049
430790	MISCELLANEOUS INCOME	\$35,000	\$35,000
TOTAL REVENUES		\$16,043,515	\$16,043,515
TOTAL RECEIPTS		\$16,043,515	\$16,043,515
NET APPROPRIATION		\$38,595,927	\$38,595,927

Office of State Budget And Management
Certified Budget
Summary By Account
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Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	314.330	314.330
531210	SPA REGULAR SALARIES	264.280	264.280
531310	EPA ACADEMIC SALARIES	167.130	167.130
TOTAL PERSONAL SERVICES		745.740	745.740
TOTAL POSITIONS		745.740	745.740

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

16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$1,420,617	\$1,420,617
531210	SPA REGULAR SALARIES	\$1,622,847	\$1,622,847
531270	SPA LONGEVITY PAYMENTS	\$16,506	\$16,506
531310	EPA ACADEMIC SALARIES	\$283	\$283
531410	NON-STUDENT REGULAR WAGE	\$4,056	\$4,056
531450	STUDENT REGULAR WAGE	\$4,284	\$4,284
531810	SOCIAL SECURITY	\$197,632	\$197,632
531820	STATE RETIREMENT	\$394,098	\$394,098
531830	MEDICAL INSURANCE	\$251,586	\$251,586
531870	TIAA OPTIONAL RETIREMENT	\$28,246	\$28,246
531990	OTHER CONTRACTED SERVICE	\$1,300	\$1,300
TOTAL PERSONAL SERVICES		\$3,941,455	\$3,941,455
532000	SUPPLIES AND MATERIALS	\$209,610	\$209,610
TOTAL SUPPLIES AND MATERIALS		\$209,610	\$209,610
533000	CURRENT OBLIGATION	\$263,083	\$263,083
TOTAL CURRENT OBLIGATIONS		\$263,083	\$263,083
534000	FIXED CHARGES AND EXPENSES	\$114,954	\$114,954
TOTAL FIXED CHARGES AND EXPENSES		\$114,954	\$114,954
535000	CAPITAL OUTLAY	\$7,922	\$7,922
TOTAL CAPITAL OUTLAY		\$7,922	\$7,922
TOTAL REQUIREMENTS		\$4,537,024	\$4,537,024
RECEIPTS			
430510	CONF/EVENT TICKET	\$40,410	\$40,410
TOTAL REVENUES		\$40,410	\$40,410
TOTAL RECEIPTS		\$40,410	\$40,410
NET APPROPRIATION		\$4,496,614	\$4,496,614

Position Counts

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

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

16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$12,817,577	\$12,817,577
531210	SPA REGULAR SALARIES	\$1,872,561	\$1,872,561
531230	SPA PREMIUM PAYMENTS	\$1,605	\$1,605
531270	SPA LONGEVITY PAYMENTS	\$56,719	\$56,719
531310	EPA ACADEMIC SALARIES	\$202,462	\$202,462
531410	NON-STUDENT REGULAR WAGE	\$5,179	\$5,179
531450	STUDENT REGULAR WAGE	\$18,515	\$18,515
531810	SOCIAL SECURITY	\$323,435	\$323,435
531820	STATE RETIREMENT	\$1,330,019	\$1,330,019
531830	MEDICAL INSURANCE	\$1,013,894	\$1,013,894
531870	TIAA OPTIONAL RETIREMENT	\$1,360,884	\$1,360,884
531990	OTHER CONTRACTED SERVICE	\$95,864	\$95,864
TOTAL PERSONAL SERVICES		\$19,098,714	\$19,098,714
532000	SUPPLIES AND MATERIALS	\$689,358	\$689,358
TOTAL SUPPLIES AND MATERIALS		\$689,358	\$689,358
533000	CURRENT OBLIGATION	\$1,033,581	\$1,033,581
533300	UTILITIES	\$199,357	\$199,357
TOTAL CURRENT OBLIGATIONS		\$1,232,938	\$1,232,938
534000	FIXED CHARGES AND EXPENSES	\$190,158	\$190,158
TOTAL FIXED CHARGES AND EXPENSES		\$190,158	\$190,158
535000	CAPITAL OUTLAY	\$846,335	\$846,335
TOTAL CAPITAL OUTLAY		\$846,335	\$846,335
TOTAL REQUIREMENTS		\$22,057,503	\$22,057,503
RECEIPTS			
430130	EXTENSION INSTR FEES	\$57,484	\$57,484
430340	TELEPHONE SERV REVENUE	\$4,769	\$4,769
430390	OTHER SUPPORTING REVENUE	\$155,939	\$155,939
430440	SALES & SERV FEES RECLAS	\$46,056	\$46,056
430510	CONF/EVENT TICKET	\$330,813	\$330,813
430730	RENTAL & LEASE INCOME	\$5,049	\$5,049
430790	MISCELLANEOUS INCOME	\$25,000	\$25,000
TOTAL REVENUES		\$625,110	\$625,110
TOTAL RECEIPTS		\$625,110	\$625,110
NET APPROPRIATION		\$21,432,393	\$21,432,393

Position Counts

REQUIREMENTS

Office of State Budget And Management
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531110	EPA REGULAR SALARIES	177.060	177.060
531210	SPA REGULAR SALARIES	63.400	63.400
531310	EPA ACADEMIC SALARIES	1.890	1.890
TOTAL PERSONAL SERVICES		242.350	242.350
TOTAL POSITIONS		242.350	242.350

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

16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REGULAR SALARIES	\$4,800,096	\$4,800,096
531210	SPA REGULAR SALARIES	\$5,099,266	\$5,099,266
531270	SPA LONGEVITY PAYMENTS	\$77,541	\$77,541
531310	EPA ACADEMIC SALARIES	\$9,419,056	\$9,419,056
531410	NON-STUDENT REGULAR WAGE	\$560	\$560
531810	SOCIAL SECURITY	\$718,812	\$718,812
531820	STATE RETIREMENT	\$2,714,040	\$2,714,040
531830	MEDICAL INSURANCE	\$2,240,104	\$2,240,104
531870	TIAA OPTIONAL RETIREMENT	\$575,898	\$575,898
TOTAL PERSONAL SERVICES		\$25,645,373	\$25,645,373
532000	SUPPLIES AND MATERIALS	\$165,223	\$165,223
TOTAL SUPPLIES AND MATERIALS		\$165,223	\$165,223
533000	CURRENT OBLIGATION	\$1,646,366	\$1,646,366
TOTAL CURRENT OBLIGATIONS		\$1,646,366	\$1,646,366
534000	FIXED CHARGES AND EXPENSES	\$118,266	\$118,266
TOTAL FIXED CHARGES AND EXPENSES		\$118,266	\$118,266
535000	CAPITAL OUTLAY	\$460,345	\$460,345
TOTAL CAPITAL OUTLAY		\$460,345	\$460,345
536900	OTHER AIDS AND GRANTS	\$9,342	\$9,342
TOTAL GRANTS, STATE AID, SUBSIDY		\$9,342	\$9,342
TOTAL REQUIREMENTS		\$28,044,915	\$28,044,915
RECEIPTS			
430390	OTHER SUPPORTING REVENUE	\$377,639	\$377,639
TOTAL REVENUES		\$377,639	\$377,639
TOTAL RECEIPTS		\$377,639	\$377,639
NET APPROPRIATION		\$27,667,276	\$27,667,276

Position Counts

REQUIREMENTS			
531110	EPA REGULAR SALARIES	122.310	122.310
531210	SPA REGULAR SALARIES	161.540	161.540
531310	EPA ACADEMIC SALARIES	165.240	165.240
TOTAL PERSONAL SERVICES		449.090	449.090
TOTAL POSITIONS		449.090	449.090

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

16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
430130	EXTENSION INSTR FEES	\$9,020	\$9,020
430230	FEDERAL APPROPRIATION	\$13,100,007	\$13,100,007
430231	FED APPROP DIRECT REC	\$1,868,690	\$1,868,690
430440	SALES & SERV FEES RECLAS	\$800	\$800
430510	CONF/EVENT TICKET	\$607	\$607
430716	BANK OF AMERICA REBATE	\$11,232	\$11,232
430790	MISCELLANEOUS INCOME	\$10,000	\$10,000
TOTAL REVENUES		\$15,000,356	\$15,000,356
TOTAL RECEIPTS		\$15,000,356	\$15,000,356
NET APPROPRIATION		(\$15,000,356)	(\$15,000,356)