

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 16030

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$787,676,015
LESS ESTIMATED RECEIPTS	\$378,161,965
NET APPROPRIATION	\$409,514,050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$363,415,209	(\$200,000)	\$363,215,209
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,829,427	\$0	\$7,829,427
1106	NC State University - Veterinary Medicine	\$61,387,694	\$125,000	\$61,512,694
1110	Organized Research	\$18,068,820	\$2,266,000	\$20,334,820
1142	Community Services	\$9,110,772	\$0	\$9,110,772
1151	Libraries	\$32,831,234	\$0	\$32,831,234
1152	General Academic Support	\$20,564,739	\$0	\$20,564,739
1160	Student Services	\$11,321,584	\$0	\$11,321,584
1170	Institutional Support	\$74,870,198	(\$200,000)	\$74,670,198
1180	Physical Plant Operation	\$110,678,473	\$0	\$110,678,473
1230	Student Financial Aid	\$66,006,865	\$0	\$66,006,865
Total REQUIREMENTS		\$785,685,015	\$1,991,000	\$787,676,015
RECEIPTS				
1101	Instruction	\$1,153,934	\$0	\$1,153,934
1102	Summer Term Instruction	\$9,600,000	\$0	\$9,600,000
1103	Non-Credit and Receipts Supported Instruction	\$7,829,427	\$0	\$7,829,427
1106	NC State University - Veterinary Medicine	\$22,261,881	\$125,000	\$22,386,881
1110	Organized Research	\$2,728,644	\$0	\$2,728,644
1142	Community Services	\$2,130,244	\$0	\$2,130,244
1151	Libraries	\$132,952	\$0	\$132,952
1152	General Academic Support	\$1,879,661	\$0	\$1,879,661
1160	Student Services	\$1,311,322	\$0	\$1,311,322
1170	Institutional Support	\$6,288,909	\$0	\$6,288,909
1180	Physical Plant Operation	\$25,854,141	\$0	\$25,854,141
1990	Multi-Activity	\$296,865,850	\$0	\$296,865,850
Total RECEIPTS		\$378,036,965	\$125,000	\$378,161,965
NET APPROPRIATION		\$407,648,050	\$1,866,000	\$409,514,050

Position Counts

REQUIREMENTS				
1101	Instruction	3,090.988	0.000	3,090.988
1102	Summer Term Instruction	2.200	0.000	2.200
1103	Non-Credit and Receipts Supported Instruction	41.780	0.000	41.780

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19**

Position Counts

REQUIREMENTS

1106	NC State University - Veterinary Medicine	616.010	1.000	617.010
1110	Organized Research	135.920	0.000	135.920
1142	Community Services	73.370	0.000	73.370
1151	Libraries	195.250	0.000	195.250
1152	General Academic Support	164.860	0.000	164.860
1160	Student Services	142.170	0.000	142.170
1170	Institutional Support	610.050	0.000	610.050
1180	Physical Plant Operation	907.770	0.000	907.770
TOTAL POSITIONS		5,980.368	1.000	5,981.368

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$81,146,933	\$93,981	\$81,240,914
531209	SPA LEO SALARIES	\$2,334,051	\$0	\$2,334,051
531210	SPA REGULAR SALARIES	\$122,085,230	\$0	\$122,085,230
531220	SPA OVERTIME PAYMENTS	\$552,830	\$0	\$552,830
531230	SPA PREMIUM PAYMENTS	\$660,039	\$0	\$660,039
531270	SPA LONGEVITY PAYMENTS	\$1,069,155	\$0	\$1,069,155
531310	EPA ACADEMIC SALARIES	\$231,259,839	\$0	\$231,259,839
531410	NON-STUDENT REGULAR WAGE	\$3,479,023	\$0	\$3,479,023
531420	NON-STUDENT OVERTIME PAY	\$4,718	\$0	\$4,718
531430	NON-STUDENT PREMIUM PAY	\$709	\$0	\$709
531450	STUDENT REGULAR WAGE	\$2,186,036	\$0	\$2,186,036
531460	STUDENT OVERTIME PAY	\$746	\$0	\$746
531470	STUDENT PREMIUM PAY	\$406	\$0	\$406
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$0	\$942,365
531580	DISABILITY BENEFITS	\$4,366	\$0	\$4,366
531590	OTHER PERSONNEL PAYMENTS	\$3,840	\$0	\$3,840
531810	SOCIAL SECURITY	\$27,559,892	\$7,190	\$27,567,082
531820	STATE RETIREMENT	\$31,051,998	\$17,725	\$31,069,723
531830	MEDICAL INSURANCE	\$37,206,101	\$6,104	\$37,212,205
531870	TIAA OPTIONAL RETIREMENT	\$22,597,577	\$0	\$22,597,577
531880	LAW OFFICERS' RETIREMENT	\$480,195	\$0	\$480,195
531910	LEGAL & ACCOUNTING FEES	\$61,890	\$0	\$61,890
531920	CONSULTANT FEES	\$392,171	\$0	\$392,171
531930	MEDICAL	\$420,712	\$0	\$420,712
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$0	\$4,125
531950	HONORARIUMS	\$25,755	\$0	\$25,755
531970	ACADEMIC SERVICES	\$682,558	\$0	\$682,558
531990	OTHER CONTRACTED SERVICE	\$1,069,475	\$0	\$1,069,475
TOTAL PERSONAL SERVICES		\$567,509,503	\$125,000	\$567,634,503
532000	SUPPLIES AND MATERIALS	\$36,511,425	(\$400,000)	\$36,111,425
TOTAL SUPPLIES AND MATERIALS		\$36,511,425	(\$400,000)	\$36,111,425
533000	CURRENT OBLIGATION	\$33,019,535	\$2,266,000	\$35,285,535

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
533300	UTILITIES	\$29,883,815	\$0	\$29,883,815
TOTAL CURRENT OBLIGATIONS		\$62,903,350	\$2,266,000	\$65,169,350
534000	FIXED CHARGES AND EXPENSES	\$10,875,425	\$0	\$10,875,425
TOTAL FIXED CHARGES AND EXPENSES		\$10,875,425	\$0	\$10,875,425
535000	CAPITAL OUTLAY	\$16,981,528	\$0	\$16,981,528
535600	LIBRARY BOOKS AND JOURNALS	\$11,216,731	\$0	\$11,216,731
TOTAL CAPITAL OUTLAY		\$28,198,259	\$0	\$28,198,259
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$1,264,064	\$0	\$1,264,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$0	\$41,636,284
536570	TRAINEESHIPS	\$72,217	\$0	\$72,217
536575	GRAD ASST AWARDS	\$14,656,303	\$0	\$14,656,303
536590	OTHER EDUCATIONAL AWARDS	\$3,275,800	\$0	\$3,275,800
536591	FORFEIT TUI DEP-SCHOLAR	\$184,640	\$0	\$184,640
536960	OTHER AIDS & GRANTS	\$102,114	\$0	\$102,114
TOTAL AID AND PUBLIC ASSISTANCE		\$67,689,467	\$0	\$67,689,467
538374	SBTDC ALLOCATNS	\$833,186	\$0	\$833,186
538377	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$0	\$2,000,000
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
TOTAL AGENCY RESERVES		\$2,858,186	\$0	\$2,858,186
538290	OTHER INTER-TRANSFERS	\$292,318	\$0	\$292,318
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$880,958	\$0	\$880,958
538426	TRANSFER - RIVERNET PROJ	\$285,590	\$0	\$285,590
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
538466	MAND TRF ENERGY SAVINGS	\$6,252,386	\$0	\$6,252,386
TOTAL TRANSFERS, NON-OPERATING		\$9,139,400	\$0	\$9,139,400
TOTAL REQUIREMENTS		\$785,685,015	\$1,991,000	\$787,676,015
RECEIPTS				
430111	RESIDENT TUITION	\$173,498,274	\$0	\$173,498,274
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430121	NONRESIDENT TUITION	\$145,841,318	\$0	\$145,841,318
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430130	EXTENSION INSTR FEES	\$6,958,418	\$0	\$6,958,418
430190	SPECIAL FEES	\$1,923,206	\$0	\$1,923,206
430243	FED C&G ADM COST ALLOW	\$200,000	\$0	\$200,000
430310	EDP SERVICE REVENUE	\$1,974,447	\$0	\$1,974,447
430320	PHYSICAL PLANT REVENUES	\$16,949,364	\$0	\$16,949,364
430350	UTILITY SERV REVENUE	\$6,914,260	\$0	\$6,914,260
430390	OTHER SUPPORTING REVENUE	\$11,630,877	\$0	\$11,630,877
430400	SALES AND SERVICES	\$66,000	\$0	\$66,000
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430440	SALES & SERV FEES RECLAS	\$562,442	\$0	\$562,442
430510	CONF/EVENT TICKET	\$1,661,440	\$0	\$1,661,440
430620	VET HOSPITAL SER FEE	\$20,296,821	\$0	\$20,296,821
430690	OTHER VET SERVICES	\$1,521,000	\$0	\$1,521,000
430711	A/R INTEREST INCOME	\$110,991	\$0	\$110,991
430716	BANK OF AMERICA REBATE	\$600,000	\$0	\$600,000
430730	RENTAL & LEASE INCOME	\$42,841	\$0	\$42,841
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
430790	MISCELLANEOUS INCOME	\$160,579	\$0	\$160,579
430890	OTHER INTERTRANSFERS	\$490,500	\$125,000	\$615,500
TOTAL REVENUES		\$378,036,965	\$125,000	\$378,161,965
TOTAL RECEIPTS		\$378,036,965	\$125,000	\$378,161,965
NET APPROPRIATION		\$407,648,050	\$1,866,000	\$409,514,050

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REGULAR SALARIES	973.19	1	974.19
531209	SPA LEO SALARIES	46.1	0	46.1
531210	SPA REGULAR SALARIES	2,606.31	0	2,606.31
531310	EPA ACADEMIC SALARIES	2,354.768	0	2,354.768
TOTAL 531XXX		5,980.368	1	5,981.368

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

5,980.368

1

5,981.368

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$23,789,253	\$0	\$23,789,253
531210	SPA REGULAR SALARIES	\$24,834,885	\$0	\$24,834,885
531230	SPA PREMIUM PAYMENTS	\$13	\$0	\$13
531270	SPA LONGEVITY PAYMENTS	\$184,969	\$0	\$184,969
531310	EPA ACADEMIC SALARIES	\$215,489,669	\$0	\$215,489,669
531410	NON-STUDENT REGULAR WAGE	\$254,641	\$0	\$254,641
531420	NON-STUDENT OVERTIME PAY	\$2,600	\$0	\$2,600
531450	STUDENT REGULAR WAGE	\$286,236	\$0	\$286,236
531580	DISABILITY BENEFITS	\$1,956	\$0	\$1,956
531810	SOCIAL SECURITY	\$15,089,992	\$0	\$15,089,992
531820	STATE RETIREMENT	\$12,453,483	\$0	\$12,453,483
531830	MEDICAL INSURANCE	\$20,035,384	\$0	\$20,035,384
531870	TIAA OPTIONAL RETIREMENT	\$17,231,711	\$0	\$17,231,711
531940	EMPLOYEE ON LOAN PAYMENT	\$4,125	\$0	\$4,125
531970	ACADEMIC SERVICES	\$128,430	\$0	\$128,430
531990	OTHER CONTRACTED SERVICE	\$310,180	\$0	\$310,180
TOTAL PERSONAL SERVICES		\$330,097,527	\$0	\$330,097,527
532000	SUPPLIES AND MATERIALS	\$11,597,580	(\$200,000)	\$11,397,580
TOTAL SUPPLIES AND MATERIALS		\$11,597,580	(\$200,000)	\$11,397,580
533000	CURRENT OBLIGATION	\$10,175,761	\$0	\$10,175,761
TOTAL CURRENT OBLIGATIONS		\$10,175,761	\$0	\$10,175,761
534000	FIXED CHARGES AND EXPENSES	\$1,363,737	\$0	\$1,363,737
TOTAL FIXED CHARGES AND EXPENSES		\$1,363,737	\$0	\$1,363,737
535000	CAPITAL OUTLAY	\$9,193,945	\$0	\$9,193,945
TOTAL CAPITAL OUTLAY		\$9,193,945	\$0	\$9,193,945
536575	GRAD ASST AWARDS	\$120,960	\$0	\$120,960
536590	OTHER EDUCATIONAL AWARDS	\$481,203	\$0	\$481,203
536960	OTHER AIDS & GRANTS	\$102,114	\$0	\$102,114
TOTAL AID AND PUBLIC ASSISTANCE		\$704,277	\$0	\$704,277
538378	RES-SPACE GRNT ALLOCATNS	\$25,000	\$0	\$25,000
TOTAL AGENCY RESERVES		\$25,000	\$0	\$25,000
538290	OTHER INTER-TRANSFERS	\$257,382	\$0	\$257,382

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL TRANSFERS, NON-OPERATING		\$257,382	\$0	\$257,382
REQUIREMENTS		\$363,415,209	(\$200,000)	\$363,215,209
RECEIPTS				
430190	SPECIAL FEES	\$640,606	\$0	\$640,606
430390	OTHER SUPPORTING REVENUE	\$422,293	\$0	\$422,293
430711	A/R INTEREST INCOME	\$60	\$0	\$60
430730	RENTAL & LEASE INCOME	\$475	\$0	\$475
430890	OTHER INTERTRANSFERS	\$90,500	\$0	\$90,500
TOTAL REVENUES		\$1,153,934	\$0	\$1,153,934
RECEIPTS		\$1,153,934	\$0	\$1,153,934
NET APPROPRIATION		\$362,261,275	(\$200,000)	\$362,061,275

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	311.220	0.000	311.220
531210	SPA REGULAR SALARIES	547.390	0.000	547.390
531310	EPA ACADEMIC SALARIES	2,232.378	0.000	2,232.378
TOTAL PERSONAL SERVICES		3,090.988	0.000	3,090.988
TOTAL POSITIONS		3,090.988	0.000	3,090.988

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$243,500	\$0	\$243,500
531210	SPA REGULAR SALARIES	\$6,343	\$0	\$6,343
531270	SPA LONGEVITY PAYMENTS	\$96	\$0	\$96
531410	NON-STUDENT REGULAR WAGE	\$5,329	\$0	\$5,329
531450	STUDENT REGULAR WAGE	\$2,416	\$0	\$2,416
531810	SOCIAL SECURITY	\$696	\$0	\$696
531820	STATE RETIREMENT	\$64,020	\$0	\$64,020
531830	MEDICAL INSURANCE	\$244	\$0	\$244
531870	TIAA OPTIONAL RETIREMENT	\$539	\$0	\$539
TOTAL PERSONAL SERVICES		\$323,183	\$0	\$323,183
532000	SUPPLIES AND MATERIALS	\$3,432,220	\$0	\$3,432,220
TOTAL SUPPLIES AND MATERIALS		\$3,432,220	\$0	\$3,432,220
533000	CURRENT OBLIGATION	\$2,696,078	\$0	\$2,696,078
TOTAL CURRENT OBLIGATIONS		\$2,696,078	\$0	\$2,696,078
534000	FIXED CHARGES AND EXPENSES	\$1,551,484	\$0	\$1,551,484
TOTAL FIXED CHARGES AND EXPENSES		\$1,551,484	\$0	\$1,551,484
535000	CAPITAL OUTLAY	\$837,035	\$0	\$837,035
TOTAL CAPITAL OUTLAY		\$837,035	\$0	\$837,035
536519	OTHER NON-SERV SCHSHIPS	\$760,000	\$0	\$760,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$760,000	\$0	\$760,000
REQUIREMENTS		\$9,600,000	\$0	\$9,600,000
RECEIPTS				
430111	RESIDENT TUITION	\$6,956,070	\$0	\$6,956,070
430121	NONRESIDENT TUITION	\$2,643,930	\$0	\$2,643,930
TOTAL REVENUES		\$9,600,000	\$0	\$9,600,000
RECEIPTS		\$9,600,000	\$0	\$9,600,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	2.000	0.000	2.000
531210	SPA REGULAR SALARIES	0.200	0.000	0.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	2.200	0.000	2.200
TOTAL POSITIONS	2.200	0.000	2.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,031,714	\$0	\$1,031,714
531210	SPA REGULAR SALARIES	\$1,040,343	\$0	\$1,040,343
531220	SPA OVERTIME PAYMENTS	\$19,093	\$0	\$19,093
531230	SPA PREMIUM PAYMENTS	\$1,498	\$0	\$1,498
531270	SPA LONGEVITY PAYMENTS	\$4,464	\$0	\$4,464
531310	EPA ACADEMIC SALARIES	\$46,011	\$0	\$46,011
531410	NON-STUDENT REGULAR WAGE	\$307,947	\$0	\$307,947
531450	STUDENT REGULAR WAGE	\$86,436	\$0	\$86,436
531810	SOCIAL SECURITY	\$58,883	\$0	\$58,883
531820	STATE RETIREMENT	\$205,631	\$0	\$205,631
531830	MEDICAL INSURANCE	\$241,327	\$0	\$241,327
531870	TIAA OPTIONAL RETIREMENT	\$83,958	\$0	\$83,958
531910	LEGAL & ACCOUNTING FEES	\$4,174	\$0	\$4,174
531920	CONSULTANT FEES	\$167,656	\$0	\$167,656
531950	HONORARIUMS	\$20,950	\$0	\$20,950
531970	ACADEMIC SERVICES	\$554,128	\$0	\$554,128
531990	OTHER CONTRACTED SERVICE	\$416,289	\$0	\$416,289
TOTAL PERSONAL SERVICES		\$4,290,502	\$0	\$4,290,502
532000	SUPPLIES AND MATERIALS	\$1,216,211	\$0	\$1,216,211
TOTAL SUPPLIES AND MATERIALS		\$1,216,211	\$0	\$1,216,211
533000	CURRENT OBLIGATION	\$1,318,518	\$0	\$1,318,518
TOTAL CURRENT OBLIGATIONS		\$1,318,518	\$0	\$1,318,518
534000	FIXED CHARGES AND EXPENSES	\$522,447	\$0	\$522,447
TOTAL FIXED CHARGES AND EXPENSES		\$522,447	\$0	\$522,447
535000	CAPITAL OUTLAY	\$481,749	\$0	\$481,749
TOTAL CAPITAL OUTLAY		\$481,749	\$0	\$481,749
REQUIREMENTS		\$7,829,427	\$0	\$7,829,427
RECEIPTS				
430130	EXTENSION INSTR FEES	\$6,958,418	\$0	\$6,958,418
430190	SPECIAL FEES	\$5,800	\$0	\$5,800
430390	OTHER SUPPORTING REVENUE	\$157,598	\$0	\$157,598
430510	CONF/EVENT TICKET	\$648,642	\$0	\$648,642

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430690	OTHER VET SERVICES	\$9,000	\$0	\$9,000
430790	MISCELLANEOUS INCOME	\$49,969	\$0	\$49,969
TOTAL REVENUES		\$7,829,427	\$0	\$7,829,427
RECEIPTS		\$7,829,427	\$0	\$7,829,427
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	17.070	0.000	17.070
531210	SPA REGULAR SALARIES	24.550	0.000	24.550
531310	EPA ACADEMIC SALARIES	0.160	0.000	0.160
TOTAL PERSONAL SERVICES		41.780	0.000	41.780
TOTAL POSITIONS		41.780	0.000	41.780

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1106-NC State University - Veterinary Medicine

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$9,413,601	\$93,981	\$9,507,582
531210	SPA REGULAR SALARIES	\$13,208,073	\$0	\$13,208,073
531220	SPA OVERTIME PAYMENTS	\$126,435	\$0	\$126,435
531230	SPA PREMIUM PAYMENTS	\$70,981	\$0	\$70,981
531270	SPA LONGEVITY PAYMENTS	\$46,467	\$0	\$46,467
531310	EPA ACADEMIC SALARIES	\$15,724,159	\$0	\$15,724,159
531410	NON-STUDENT REGULAR WAGE	\$434,334	\$0	\$434,334
531420	NON-STUDENT OVERTIME PAY	\$1,200	\$0	\$1,200
531430	NON-STUDENT PREMIUM PAY	\$635	\$0	\$635
531450	STUDENT REGULAR WAGE	\$133,362	\$0	\$133,362
531460	STUDENT OVERTIME PAY	\$450	\$0	\$450
531470	STUDENT PREMIUM PAY	\$350	\$0	\$350
531810	SOCIAL SECURITY	\$2,699,405	\$7,190	\$2,706,595
531820	STATE RETIREMENT	\$2,616,609	\$17,725	\$2,634,334
531830	MEDICAL INSURANCE	\$2,770,164	\$6,104	\$2,776,268
531870	TIAA OPTIONAL RETIREMENT	\$2,310,668	\$0	\$2,310,668
531990	OTHER CONTRACTED SERVICE	\$13,089	\$0	\$13,089
TOTAL PERSONAL SERVICES		\$49,569,982	\$125,000	\$49,694,982
532000	SUPPLIES AND MATERIALS	\$5,783,308	\$0	\$5,783,308
TOTAL SUPPLIES AND MATERIALS		\$5,783,308	\$0	\$5,783,308
533000	CURRENT OBLIGATION	\$2,930,436	\$0	\$2,930,436
TOTAL CURRENT OBLIGATIONS		\$2,930,436	\$0	\$2,930,436
534000	FIXED CHARGES AND EXPENSES	\$1,048,646	\$0	\$1,048,646
TOTAL FIXED CHARGES AND EXPENSES		\$1,048,646	\$0	\$1,048,646
535000	CAPITAL OUTLAY	\$2,055,322	\$0	\$2,055,322
TOTAL CAPITAL OUTLAY		\$2,055,322	\$0	\$2,055,322
REQUIREMENTS		\$61,387,694	\$125,000	\$61,512,694
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$422,960	\$0	\$422,960
430440	SALES & SERV FEES RECLAS	\$30,100	\$0	\$30,100
430620	VET HOSPITAL SER FEE	\$20,296,821	\$0	\$20,296,821
430690	OTHER VET SERVICES	\$1,512,000	\$0	\$1,512,000

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1106-NC State University - Veterinary Medicine

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430890	OTHER INTERTRANSFERS	\$0	\$125,000	\$125,000
TOTAL REVENUES		\$22,261,881	\$125,000	\$22,386,881
RECEIPTS		\$22,261,881	\$125,000	\$22,386,881
NET APPROPRIATION		\$39,125,813	\$0	\$39,125,813

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	164.340	1.000	165.340
531210	SPA REGULAR SALARIES	329.440	0.000	329.440
531310	EPA ACADEMIC SALARIES	122.230	0.000	122.230
TOTAL PERSONAL SERVICES		616.010	1.000	617.010
TOTAL POSITIONS		616.010	1.000	617.010

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16030-North Carolina State University - Academic Affairs

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$5,625,364	\$0	\$5,625,364
531210	SPA REGULAR SALARIES	\$3,314,094	\$0	\$3,314,094
531270	SPA LONGEVITY PAYMENTS	\$23,527	\$0	\$23,527
531410	NON-STUDENT REGULAR WAGE	\$40,399	\$0	\$40,399
531450	STUDENT REGULAR WAGE	\$55,038	\$0	\$55,038
531580	DISABILITY BENEFITS	\$1,243	\$0	\$1,243
531590	OTHER PERSONNEL PAYMENTS	\$1,890	\$0	\$1,890
531810	SOCIAL SECURITY	\$858,468	\$0	\$858,468
531820	STATE RETIREMENT	\$584,767	\$0	\$584,767
531830	MEDICAL INSURANCE	\$865,670	\$0	\$865,670
531870	TIAA OPTIONAL RETIREMENT	\$661,227	\$0	\$661,227
TOTAL PERSONAL SERVICES		\$12,031,687	\$0	\$12,031,687
532000	SUPPLIES AND MATERIALS	\$1,638,944	\$0	\$1,638,944
TOTAL SUPPLIES AND MATERIALS		\$1,638,944	\$0	\$1,638,944
533000	CURRENT OBLIGATION	\$504,445	\$2,266,000	\$2,770,445
TOTAL CURRENT OBLIGATIONS		\$504,445	\$2,266,000	\$2,770,445
534000	FIXED CHARGES AND EXPENSES	\$240,734	\$0	\$240,734
TOTAL FIXED CHARGES AND EXPENSES		\$240,734	\$0	\$240,734
535000	CAPITAL OUTLAY	\$232,337	\$0	\$232,337
TOTAL CAPITAL OUTLAY		\$232,337	\$0	\$232,337
538377	RES-NEXT GEN POWER ELEC INOV INST	\$2,000,000	\$0	\$2,000,000
TOTAL AGENCY RESERVES		\$2,000,000	\$0	\$2,000,000
538290	OTHER INTER-TRANSFERS	\$34,936	\$0	\$34,936
538401	TFR WRRI MATCHING	\$219,189	\$0	\$219,189
538402	TFR SEA GRANT MATCHING	\$880,958	\$0	\$880,958
538426	TRANSFER - RIVERNET PROJ	\$285,590	\$0	\$285,590
TOTAL TRANSFERS, NON-OPERATING		\$1,420,673	\$0	\$1,420,673
REQUIREMENTS		\$18,068,820	\$2,266,000	\$20,334,820
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$1,879,733	\$0	\$1,879,733
430510	CONF/EVENT TICKET	\$448,614	\$0	\$448,614
430790	MISCELLANEOUS INCOME	\$297	\$0	\$297

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1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430890	OTHER INTERTRANSFERS	\$400,000	\$0	\$400,000
TOTAL REVENUES		\$2,728,644	\$0	\$2,728,644
RECEIPTS		\$2,728,644	\$0	\$2,728,644
NET APPROPRIATION		\$15,340,176	\$2,266,000	\$17,606,176

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	62.990	0.000	62.990
531210	SPA REGULAR SALARIES	72.930	0.000	72.930
TOTAL PERSONAL SERVICES		135.920	0.000	135.920
TOTAL POSITIONS		135.920	0.000	135.920

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16030-North Carolina State University - Academic Affairs

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$3,449,923	\$0	\$3,449,923
531210	SPA REGULAR SALARIES	\$1,588,819	\$0	\$1,588,819
531220	SPA OVERTIME PAYMENTS	\$33,444	\$0	\$33,444
531230	SPA PREMIUM PAYMENTS	\$5,126	\$0	\$5,126
531270	SPA LONGEVITY PAYMENTS	\$21,571	\$0	\$21,571
531410	NON-STUDENT REGULAR WAGE	\$94,024	\$0	\$94,024
531420	NON-STUDENT OVERTIME PAY	\$200	\$0	\$200
531450	STUDENT REGULAR WAGE	\$24,484	\$0	\$24,484
531460	STUDENT OVERTIME PAY	\$100	\$0	\$100
531810	SOCIAL SECURITY	\$381,610	\$0	\$381,610
531820	STATE RETIREMENT	\$600,158	\$0	\$600,158
531830	MEDICAL INSURANCE	\$401,812	\$0	\$401,812
531870	TIAA OPTIONAL RETIREMENT	\$98,842	\$0	\$98,842
531920	CONSULTANT FEES	\$153,720	\$0	\$153,720
531950	HONORARIUMS	\$2,920	\$0	\$2,920
531990	OTHER CONTRACTED SERVICE	\$31,831	\$0	\$31,831
TOTAL PERSONAL SERVICES		\$6,888,584	\$0	\$6,888,584
532000	SUPPLIES AND MATERIALS	\$855,942	\$0	\$855,942
TOTAL SUPPLIES AND MATERIALS		\$855,942	\$0	\$855,942
533000	CURRENT OBLIGATION	\$376,786	\$0	\$376,786
TOTAL CURRENT OBLIGATIONS		\$376,786	\$0	\$376,786
534000	FIXED CHARGES AND EXPENSES	\$128,508	\$0	\$128,508
TOTAL FIXED CHARGES AND EXPENSES		\$128,508	\$0	\$128,508
535000	CAPITAL OUTLAY	\$27,766	\$0	\$27,766
TOTAL CAPITAL OUTLAY		\$27,766	\$0	\$27,766
538374	SBTDC ALLOCATNS	\$833,186	\$0	\$833,186
TOTAL AGENCY RESERVES		\$833,186	\$0	\$833,186
REQUIREMENTS		\$9,110,772	\$0	\$9,110,772
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$1,730,878	\$0	\$1,730,878
430440	SALES & SERV FEES RECLAS	\$2,000	\$0	\$2,000
430510	CONF/EVENT TICKET	\$394,604	\$0	\$394,604

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1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430730	RENTAL & LEASE INCOME	\$2,762	\$0	\$2,762
TOTAL REVENUES		\$2,130,244	\$0	\$2,130,244
RECEIPTS		\$2,130,244	\$0	\$2,130,244
NET APPROPRIATION		\$6,980,528	\$0	\$6,980,528

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	38.530	0.000	38.530
531210	SPA REGULAR SALARIES	34.840	0.000	34.840
TOTAL PERSONAL SERVICES		73.370	0.000	73.370
TOTAL POSITIONS		73.370	0.000	73.370

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16030-North Carolina State University - Academic Affairs

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$8,245,024	\$0	\$8,245,024
531210	SPA REGULAR SALARIES	\$4,938,480	\$0	\$4,938,480
531230	SPA PREMIUM PAYMENTS	\$26,912	\$0	\$26,912
531270	SPA LONGEVITY PAYMENTS	\$44,899	\$0	\$44,899
531410	NON-STUDENT REGULAR WAGE	\$405,404	\$0	\$405,404
531420	NON-STUDENT OVERTIME PAY	\$400	\$0	\$400
531430	NON-STUDENT PREMIUM PAY	\$74	\$0	\$74
531450	STUDENT REGULAR WAGE	\$935,830	\$0	\$935,830
531460	STUDENT OVERTIME PAY	\$170	\$0	\$170
531470	STUDENT PREMIUM PAY	\$56	\$0	\$56
531810	SOCIAL SECURITY	\$892,911	\$0	\$892,911
531820	STATE RETIREMENT	\$1,167,744	\$0	\$1,167,744
531830	MEDICAL INSURANCE	\$1,218,787	\$0	\$1,218,787
531870	TIAA OPTIONAL RETIREMENT	\$588,620	\$0	\$588,620
531990	OTHER CONTRACTED SERVICE	\$15,000	\$0	\$15,000
TOTAL PERSONAL SERVICES		\$18,480,311	\$0	\$18,480,311
532000	SUPPLIES AND MATERIALS	\$722,854	\$0	\$722,854
TOTAL SUPPLIES AND MATERIALS		\$722,854	\$0	\$722,854
533000	CURRENT OBLIGATION	\$339,493	\$0	\$339,493
TOTAL CURRENT OBLIGATIONS		\$339,493	\$0	\$339,493
534000	FIXED CHARGES AND EXPENSES	\$373,505	\$0	\$373,505
TOTAL FIXED CHARGES AND EXPENSES		\$373,505	\$0	\$373,505
535000	CAPITAL OUTLAY	\$489,381	\$0	\$489,381
535600	LIBRARY BOOKS AND JOURNALS	\$11,216,731	\$0	\$11,216,731
TOTAL CAPITAL OUTLAY		\$11,706,112	\$0	\$11,706,112
538427	TFR-NC LIVE	\$1,208,959	\$0	\$1,208,959
TOTAL TRANSFERS, NON-OPERATING		\$1,208,959	\$0	\$1,208,959
REQUIREMENTS		\$32,831,234	\$0	\$32,831,234
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$35,207	\$0	\$35,207
430730	RENTAL & LEASE INCOME	\$12,432	\$0	\$12,432
430790	MISCELLANEOUS INCOME	\$85,313	\$0	\$85,313

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1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
TOTAL REVENUES		\$132,952	\$0	\$132,952
RECEIPTS		\$132,952	\$0	\$132,952
NET APPROPRIATION		\$32,698,282	\$0	\$32,698,282

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	96.250	0.000	96.250
531210	SPA REGULAR SALARIES	99.000	0.000	99.000
TOTAL PERSONAL SERVICES		195.250	0.000	195.250
TOTAL POSITIONS		195.250	0.000	195.250

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16030-North Carolina State University - Academic Affairs

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$8,293,909	\$0	\$8,293,909
531210	SPA REGULAR SALARIES	\$4,669,265	\$0	\$4,669,265
531220	SPA OVERTIME PAYMENTS	\$4,244	\$0	\$4,244
531230	SPA PREMIUM PAYMENTS	\$1,346	\$0	\$1,346
531270	SPA LONGEVITY PAYMENTS	\$52,336	\$0	\$52,336
531410	NON-STUDENT REGULAR WAGE	\$143,446	\$0	\$143,446
531420	NON-STUDENT OVERTIME PAY	\$22	\$0	\$22
531450	STUDENT REGULAR WAGE	\$87,585	\$0	\$87,585
531460	STUDENT OVERTIME PAY	\$20	\$0	\$20
531810	SOCIAL SECURITY	\$885,085	\$0	\$885,085
531820	STATE RETIREMENT	\$1,364,530	\$0	\$1,364,530
531830	MEDICAL INSURANCE	\$1,122,845	\$0	\$1,122,845
531870	TIAA OPTIONAL RETIREMENT	\$283,186	\$0	\$283,186
531910	LEGAL & ACCOUNTING FEES	\$5,751	\$0	\$5,751
531950	HONORARIUMS	\$1,200	\$0	\$1,200
531990	OTHER CONTRACTED SERVICE	\$14,614	\$0	\$14,614
TOTAL PERSONAL SERVICES		\$16,929,384	\$0	\$16,929,384
532000	SUPPLIES AND MATERIALS	\$1,343,522	\$0	\$1,343,522
TOTAL SUPPLIES AND MATERIALS		\$1,343,522	\$0	\$1,343,522
533000	CURRENT OBLIGATION	\$1,276,129	\$0	\$1,276,129
TOTAL CURRENT OBLIGATIONS		\$1,276,129	\$0	\$1,276,129
534000	FIXED CHARGES AND EXPENSES	\$588,564	\$0	\$588,564
TOTAL FIXED CHARGES AND EXPENSES		\$588,564	\$0	\$588,564
535000	CAPITAL OUTLAY	\$88,815	\$0	\$88,815
TOTAL CAPITAL OUTLAY		\$88,815	\$0	\$88,815
536570	TRAINEESHIPS	\$72,217	\$0	\$72,217
536590	OTHER EDUCATIONAL AWARDS	\$266,108	\$0	\$266,108
TOTAL GRANTS, STATE AID, SUBSIDY		\$338,325	\$0	\$338,325
REQUIREMENTS		\$20,564,739	\$0	\$20,564,739
RECEIPTS				
430310	EDP SERVICE REVENUE	\$774,447	\$0	\$774,447
430390	OTHER SUPPORTING REVENUE	\$1,094,214	\$0	\$1,094,214

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1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430510	CONF/EVENT TICKET	\$10,000	\$0	\$10,000
430730	RENTAL & LEASE INCOME	\$1,000	\$0	\$1,000
TOTAL REVENUES		\$1,879,661	\$0	\$1,879,661
RECEIPTS		\$1,879,661	\$0	\$1,879,661
NET APPROPRIATION		\$18,685,078	\$0	\$18,685,078

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	85.190	0.000	85.190
531210	SPA REGULAR SALARIES	79.670	0.000	79.670
TOTAL PERSONAL SERVICES		164.860	0.000	164.860
TOTAL POSITIONS		164.860	0.000	164.860

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16030-North Carolina State University - Academic Affairs

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$4,549,649	\$0	\$4,549,649
531210	SPA REGULAR SALARIES	\$2,687,844	\$0	\$2,687,844
531270	SPA LONGEVITY PAYMENTS	\$14,247	\$0	\$14,247
531410	NON-STUDENT REGULAR WAGE	\$264,215	\$0	\$264,215
531420	NON-STUDENT OVERTIME PAY	\$6	\$0	\$6
531450	STUDENT REGULAR WAGE	\$100,412	\$0	\$100,412
531460	STUDENT OVERTIME PAY	\$6	\$0	\$6
531590	OTHER PERSONNEL PAYMENTS	\$480	\$0	\$480
531810	SOCIAL SECURITY	\$560,039	\$0	\$560,039
531820	STATE RETIREMENT	\$847,671	\$0	\$847,671
531830	MEDICAL INSURANCE	\$812,031	\$0	\$812,031
531870	TIAA OPTIONAL RETIREMENT	\$247,285	\$0	\$247,285
531950	HONORARIUMS	\$685	\$0	\$685
531990	OTHER CONTRACTED SERVICE	\$52,801	\$0	\$52,801
TOTAL PERSONAL SERVICES		\$10,137,371	\$0	\$10,137,371
532000	SUPPLIES AND MATERIALS	\$236,773	\$0	\$236,773
TOTAL SUPPLIES AND MATERIALS		\$236,773	\$0	\$236,773
533000	CURRENT OBLIGATION	\$578,164	\$0	\$578,164
TOTAL CURRENT OBLIGATIONS		\$578,164	\$0	\$578,164
534000	FIXED CHARGES AND EXPENSES	\$161,527	\$0	\$161,527
TOTAL FIXED CHARGES AND EXPENSES		\$161,527	\$0	\$161,527
535000	CAPITAL OUTLAY	\$197,749	\$0	\$197,749
TOTAL CAPITAL OUTLAY		\$197,749	\$0	\$197,749
536590	OTHER EDUCATIONAL AWARDS	\$10,000	\$0	\$10,000
TOTAL GRANTS, STATE AID, SUBSIDY		\$10,000	\$0	\$10,000
REQUIREMENTS		\$11,321,584	\$0	\$11,321,584
RECEIPTS				
430190	SPECIAL FEES	\$912,000	\$0	\$912,000
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430390	OTHER SUPPORTING REVENUE	\$206,522	\$0	\$206,522
430400	SALES AND SERVICES	\$66,000	\$0	\$66,000
430730	RENTAL & LEASE INCOME	\$16,800	\$0	\$16,800

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1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000
TOTAL REVENUES		\$1,311,322	\$0	\$1,311,322
RECEIPTS		\$1,311,322	\$0	\$1,311,322
NET APPROPRIATION		\$10,010,262	\$0	\$10,010,262

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	76.430	0.000	76.430
531210	SPA REGULAR SALARIES	65.740	0.000	65.740
TOTAL PERSONAL SERVICES		142.170	0.000	142.170
TOTAL POSITIONS		142.170	0.000	142.170

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16030-North Carolina State University - Academic Affairs

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$15,801,697	\$0	\$15,801,697
531210	SPA REGULAR SALARIES	\$32,580,465	\$0	\$32,580,465
531220	SPA OVERTIME PAYMENTS	\$26,075	\$0	\$26,075
531230	SPA PREMIUM PAYMENTS	\$39,500	\$0	\$39,500
531270	SPA LONGEVITY PAYMENTS	\$355,045	\$0	\$355,045
531410	NON-STUDENT REGULAR WAGE	\$637,933	\$0	\$637,933
531420	NON-STUDENT OVERTIME PAY	\$112	\$0	\$112
531450	STUDENT REGULAR WAGE	\$108,335	\$0	\$108,335
531580	DISABILITY BENEFITS	\$894	\$0	\$894
531590	OTHER PERSONNEL PAYMENTS	\$630	\$0	\$630
531810	SOCIAL SECURITY	\$3,094,608	\$0	\$3,094,608
531820	STATE RETIREMENT	\$5,989,085	\$0	\$5,989,085
531830	MEDICAL INSURANCE	\$4,387,168	\$0	\$4,387,168
531870	TIAA OPTIONAL RETIREMENT	\$945,464	\$0	\$945,464
531910	LEGAL & ACCOUNTING FEES	\$50,559	\$0	\$50,559
531920	CONSULTANT FEES	\$70,795	\$0	\$70,795
531930	MEDICAL	\$4,000	\$0	\$4,000
531990	OTHER CONTRACTED SERVICE	\$97,633	\$0	\$97,633
TOTAL PERSONAL SERVICES		\$64,189,998	\$0	\$64,189,998
532000	SUPPLIES AND MATERIALS	\$2,840,319	(\$200,000)	\$2,640,319
TOTAL SUPPLIES AND MATERIALS		\$2,840,319	(\$200,000)	\$2,640,319
533000	CURRENT OBLIGATION	\$4,586,778	\$0	\$4,586,778
TOTAL CURRENT OBLIGATIONS		\$4,586,778	\$0	\$4,586,778
534000	FIXED CHARGES AND EXPENSES	\$1,522,517	\$0	\$1,522,517
TOTAL FIXED CHARGES AND EXPENSES		\$1,522,517	\$0	\$1,522,517
535000	CAPITAL OUTLAY	\$1,730,586	\$0	\$1,730,586
TOTAL CAPITAL OUTLAY		\$1,730,586	\$0	\$1,730,586
REQUIREMENTS		\$74,870,198	(\$200,000)	\$74,670,198
RECEIPTS				
430190	SPECIAL FEES	\$364,800	\$0	\$364,800
430243	FED C&G ADM COST ALLOW	\$100,000	\$0	\$100,000
430310	EDP SERVICE REVENUE	\$1,200,000	\$0	\$1,200,000

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1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$3,695,955	\$0	\$3,695,955
430409	STUDENT STORES REVENUE	\$3,000	\$0	\$3,000
430440	SALES & SERV FEES RECLAS	\$530,342	\$0	\$530,342
430510	CONF/EVENT TICKET	\$159,580	\$0	\$159,580
430730	RENTAL & LEASE INCOME	\$9,372	\$0	\$9,372
430740	SURPLUS PROPERTY SALES	\$215,860	\$0	\$215,860
430790	MISCELLANEOUS INCOME	\$10,000	\$0	\$10,000
TOTAL REVENUES		\$6,288,909	\$0	\$6,288,909
RECEIPTS		\$6,288,909	\$0	\$6,288,909
NET APPROPRIATION		\$68,581,289	(\$200,000)	\$68,381,289

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	112.170	0.000	112.170
531210	SPA REGULAR SALARIES	497.880	0.000	497.880
TOTAL PERSONAL SERVICES		610.050	0.000	610.050
TOTAL POSITIONS		610.050	0.000	610.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$703,299	\$0	\$703,299
531209	SPA LEO SALARIES	\$2,334,051	\$0	\$2,334,051
531210	SPA REGULAR SALARIES	\$33,216,619	\$0	\$33,216,619
531220	SPA OVERTIME PAYMENTS	\$343,539	\$0	\$343,539
531230	SPA PREMIUM PAYMENTS	\$514,663	\$0	\$514,663
531270	SPA LONGEVITY PAYMENTS	\$321,534	\$0	\$321,534
531410	NON-STUDENT REGULAR WAGE	\$891,351	\$0	\$891,351
531420	NON-STUDENT OVERTIME PAY	\$178	\$0	\$178
531450	STUDENT REGULAR WAGE	\$365,902	\$0	\$365,902
531550	UNEMPLOYMENT COMPENSATN	\$226,768	\$0	\$226,768
531560	WORKERS COMPENSATION	\$942,365	\$0	\$942,365
531580	DISABILITY BENEFITS	\$273	\$0	\$273
531590	OTHER PERSONNEL PAYMENTS	\$840	\$0	\$840
531810	SOCIAL SECURITY	\$3,038,195	\$0	\$3,038,195
531820	STATE RETIREMENT	\$5,158,300	\$0	\$5,158,300
531830	MEDICAL INSURANCE	\$5,220,669	\$0	\$5,220,669
531870	TIAA OPTIONAL RETIREMENT	\$146,077	\$0	\$146,077
531880	LAW OFFICERS' RETIREMENT	\$480,195	\$0	\$480,195
531910	LEGAL & ACCOUNTING FEES	\$1,406	\$0	\$1,406
531930	MEDICAL	\$416,712	\$0	\$416,712
531990	OTHER CONTRACTED SERVICE	\$118,038	\$0	\$118,038
TOTAL PERSONAL SERVICES		\$54,440,974	\$0	\$54,440,974
532000	SUPPLIES AND MATERIALS	\$6,843,752	\$0	\$6,843,752
TOTAL SUPPLIES AND MATERIALS		\$6,843,752	\$0	\$6,843,752
533000	CURRENT OBLIGATION	\$8,236,947	\$0	\$8,236,947
533300	UTILITIES	\$29,883,815	\$0	\$29,883,815
TOTAL CURRENT OBLIGATIONS		\$38,120,762	\$0	\$38,120,762
534000	FIXED CHARGES AND EXPENSES	\$3,373,756	\$0	\$3,373,756
TOTAL FIXED CHARGES AND EXPENSES		\$3,373,756	\$0	\$3,373,756
535000	CAPITAL OUTLAY	\$1,646,843	\$0	\$1,646,843
TOTAL CAPITAL OUTLAY		\$1,646,843	\$0	\$1,646,843
538466	MAND TRF ENERGY SAVINGS	\$6,252,386	\$0	\$6,252,386

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL TRANSFERS, NON-OPERATING		\$6,252,386	\$0	\$6,252,386
REQUIREMENTS		\$110,678,473	\$0	\$110,678,473
RECEIPTS				
430320	PHYSICAL PLANT REVENUES	\$16,949,364	\$0	\$16,949,364
430350	UTILITY SERV REVENUE	\$6,914,260	\$0	\$6,914,260
430390	OTHER SUPPORTING REVENUE	\$1,985,517	\$0	\$1,985,517
430790	MISCELLANEOUS INCOME	\$5,000	\$0	\$5,000
TOTAL REVENUES		\$25,854,141	\$0	\$25,854,141
RECEIPTS		\$25,854,141	\$0	\$25,854,141
NET APPROPRIATION		\$84,824,332	\$0	\$84,824,332

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	7.000	0.000	7.000
531209	SPA LEO SALARIES	46.100	0.000	46.100
531210	SPA REGULAR SALARIES	854.670	0.000	854.670
TOTAL PERSONAL SERVICES		907.770	0.000	907.770
TOTAL POSITIONS		907.770	0.000	907.770

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1230-Student Financial Aid

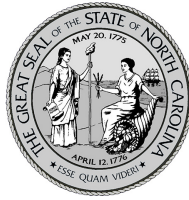
Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531830	MEDICAL INSURANCE	\$130,000	\$0	\$130,000
TOTAL PERSONAL SERVICES		\$130,000	\$0	\$130,000
536510	EDUC AWAR-APPROP GRANTS	\$900,676	\$0	\$900,676
536518	DISTANCE ED GRANT FUNDS	\$1,397,369	\$0	\$1,397,369
536519	OTHER NON-SERV SCHSHIPS	\$504,064	\$0	\$504,064
536540	ACAD ENHANCE SCHOLARSHIP	\$4,200,000	\$0	\$4,200,000
536545	NC STATE TUIT GRANT	\$41,636,284	\$0	\$41,636,284
536575	GRAD ASST AWARDS	\$14,535,343	\$0	\$14,535,343
536590	OTHER EDUCATIONAL AWARDS	\$2,518,489	\$0	\$2,518,489
536591	FORFEIT TUI DEP-SCHOLAR	\$184,640	\$0	\$184,640
TOTAL AID AND PUBLIC ASSISTANCE		\$65,876,865	\$0	\$65,876,865
REQUIREMENTS		\$66,006,865	\$0	\$66,006,865
NET APPROPRIATION		\$66,006,865	\$0	\$66,006,865

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16030-North Carolina State University - Academic Affairs

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430111	RESIDENT TUITION	\$166,542,204	\$0	\$166,542,204
430116	RES TUITION SURCHARGE	\$521,836	\$0	\$521,836
430121	NONRESIDENT TUITION	\$143,197,388	\$0	\$143,197,388
430123	NON-RES GRAD ASST WAV	(\$14,209,946)	\$0	(\$14,209,946)
430126	NONRES TUITION SURCHARGE	\$103,437	\$0	\$103,437
430711	A/R INTEREST INCOME	\$110,931	\$0	\$110,931
430716	BANK OF AMERICA REBATE	\$600,000	\$0	\$600,000
TOTAL REVENUES		\$296,865,850	\$0	\$296,865,850
RECEIPTS		\$296,865,850	\$0	\$296,865,850
NET APPROPRIATION		(\$296,865,850)	\$0	(\$296,865,850)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 16031

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$67,294,843
LESS ESTIMATED RECEIPTS	\$14,657,938
NET APPROPRIATION	\$52,636,905

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1121	Administration	\$6,884,704	\$0	\$6,884,704
1122	Research	\$50,399,347	\$0	\$50,399,347
1123	Research Stations	\$10,010,792	\$0	\$10,010,792
Total REQUIREMENTS		\$67,294,843	\$0	\$67,294,843
RECEIPTS				
1121	Administration	\$34,505	\$0	\$34,505
1122	Research	\$2,304,499	\$0	\$2,304,499
1123	Research Stations	\$3,148,153	\$0	\$3,148,153
1990	Multi-Activity	\$9,170,781	\$0	\$9,170,781
Total RECEIPTS		\$14,657,938	\$0	\$14,657,938
NET APPROPRIATION		\$52,636,905	\$0	\$52,636,905

Position Counts

REQUIREMENTS				
1121	Administration	82.530	0.000	82.530
1122	Research	510.320	0.000	510.320
1123	Research Stations	140.200	0.000	140.200
TOTAL POSITIONS		733.050	0.000	733.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$27,028,618	\$0	\$27,028,618
531210	SPA REGULAR SALARIES	\$11,247,425	\$0	\$11,247,425
531270	SPA LONGEVITY PAYMENTS	\$246,400	\$0	\$246,400
531410	NON-STUDENT REGULAR WAGE	\$165,153	\$0	\$165,153
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$91,526	\$0	\$91,526
531560	WORKERS COMPENSATION	\$88,423	\$0	\$88,423
531810	SOCIAL SECURITY	\$2,506,025	\$0	\$2,506,025
531820	STATE RETIREMENT	\$3,426,482	\$0	\$3,426,482
531830	MEDICAL INSURANCE	\$3,309,471	\$0	\$3,309,471
531870	TIAA OPTIONAL RETIREMENT	\$1,072,525	\$0	\$1,072,525
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
TOTAL PERSONAL SERVICES		\$49,183,913	\$0	\$49,183,913
532000	SUPPLIES AND MATERIALS	\$5,779,556	\$0	\$5,779,556
TOTAL SUPPLIES AND MATERIALS		\$5,779,556	\$0	\$5,779,556
533000	CURRENT OBLIGATION	\$4,037,712	\$0	\$4,037,712
533300	UTILITIES	\$605,228	\$0	\$605,228
TOTAL CURRENT OBLIGATIONS		\$4,642,940	\$0	\$4,642,940
534000	FIXED CHARGES AND EXPENSES	\$3,750,485	\$0	\$3,750,485
TOTAL FIXED CHARGES AND EXPENSES		\$3,750,485	\$0	\$3,750,485
535000	CAPITAL OUTLAY	\$3,917,949	\$0	\$3,917,949
TOTAL CAPITAL OUTLAY		\$3,917,949	\$0	\$3,917,949
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536960	OTHER AIDS & GRANTS	\$8,000	\$0	\$8,000
TOTAL AID AND PUBLIC ASSISTANCE		\$20,000	\$0	\$20,000
TOTAL REQUIREMENTS		\$67,294,843	\$0	\$67,294,843
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$9,108,653	\$0	\$9,108,653
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$5,054,172	\$0	\$5,054,172
430440	SALES & SERV FEES RECLAS	\$932	\$0	\$932
430510	CONF/EVENT TICKET	\$48,342	\$0	\$48,342
430716	BANK OF AMERICA REBATE	\$62,128	\$0	\$62,128

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430730	RENTAL & LEASE INCOME	\$4,978	\$0	\$4,978
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$345,460	\$0	\$345,460
TOTAL REVENUES		\$14,657,938	\$0	\$14,657,938
TOTAL RECEIPTS		\$14,657,938	\$0	\$14,657,938
NET APPROPRIATION		\$52,636,905	\$0	\$52,636,905

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REGULAR SALARIES	356.46	0	356.46
531210	SPA REGULAR SALARIES	376.59	0	376.59
TOTAL 531XXX		733.05	0	733.05
TOTAL POSITIONS		733.05	0	733.05

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

1121-Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,322,863	\$0	\$1,322,863
531210	SPA REGULAR SALARIES	\$2,358,013	\$0	\$2,358,013
531270	SPA LONGEVITY PAYMENTS	\$19,402	\$0	\$19,402
531410	NON-STUDENT REGULAR WAGE	\$37,977	\$0	\$37,977
531450	STUDENT REGULAR WAGE	\$18,964	\$0	\$18,964
531810	SOCIAL SECURITY	\$253,453	\$0	\$253,453
531820	STATE RETIREMENT	\$367,847	\$0	\$367,847
531830	MEDICAL INSURANCE	\$292,716	\$0	\$292,716
531870	TIAA OPTIONAL RETIREMENT	\$129,412	\$0	\$129,412
TOTAL PERSONAL SERVICES		\$4,800,647	\$0	\$4,800,647
532000	SUPPLIES AND MATERIALS	\$635,077	\$0	\$635,077
TOTAL SUPPLIES AND MATERIALS		\$635,077	\$0	\$635,077
533000	CURRENT OBLIGATION	\$1,203,385	\$0	\$1,203,385
TOTAL CURRENT OBLIGATIONS		\$1,203,385	\$0	\$1,203,385
534000	FIXED CHARGES AND EXPENSES	\$197,678	\$0	\$197,678
TOTAL FIXED CHARGES AND EXPENSES		\$197,678	\$0	\$197,678
535000	CAPITAL OUTLAY	\$47,917	\$0	\$47,917
TOTAL CAPITAL OUTLAY		\$47,917	\$0	\$47,917
REQUIREMENTS		\$6,884,704	\$0	\$6,884,704
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$34,505	\$0	\$34,505
TOTAL REVENUES		\$34,505	\$0	\$34,505
RECEIPTS		\$34,505	\$0	\$34,505
NET APPROPRIATION		\$6,850,199	\$0	\$6,850,199

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	15.020	0.000	15.020
531210	SPA REGULAR SALARIES	67.510	0.000	67.510
TOTAL PERSONAL SERVICES		82.530	0.000	82.530
TOTAL POSITIONS		82.530	0.000	82.530

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

1122-Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$25,516,058	\$0	\$25,516,058
531210	SPA REGULAR SALARIES	\$5,207,856	\$0	\$5,207,856
531270	SPA LONGEVITY PAYMENTS	\$164,566	\$0	\$164,566
531410	NON-STUDENT REGULAR WAGE	\$34,634	\$0	\$34,634
531420	NON-STUDENT OVERTIME PAY	\$540	\$0	\$540
531450	STUDENT REGULAR WAGE	\$51,941	\$0	\$51,941
531560	WORKERS COMPENSATION	\$88,423	\$0	\$88,423
531810	SOCIAL SECURITY	\$1,929,785	\$0	\$1,929,785
531820	STATE RETIREMENT	\$2,468,328	\$0	\$2,468,328
531830	MEDICAL INSURANCE	\$2,496,405	\$0	\$2,496,405
531870	TIAA OPTIONAL RETIREMENT	\$930,661	\$0	\$930,661
TOTAL PERSONAL SERVICES		\$38,889,197	\$0	\$38,889,197
532000	SUPPLIES AND MATERIALS	\$2,597,460	\$0	\$2,597,460
TOTAL SUPPLIES AND MATERIALS		\$2,597,460	\$0	\$2,597,460
533000	CURRENT OBLIGATION	\$2,300,639	\$0	\$2,300,639
533300	UTILITIES	\$95,658	\$0	\$95,658
TOTAL CURRENT OBLIGATIONS		\$2,396,297	\$0	\$2,396,297
534000	FIXED CHARGES AND EXPENSES	\$3,305,178	\$0	\$3,305,178
TOTAL FIXED CHARGES AND EXPENSES		\$3,305,178	\$0	\$3,305,178
535000	CAPITAL OUTLAY	\$3,191,215	\$0	\$3,191,215
TOTAL CAPITAL OUTLAY		\$3,191,215	\$0	\$3,191,215
536575	GRAD ASST AWARDS	\$12,000	\$0	\$12,000
536960	OTHER AIDS & GRANTS	\$8,000	\$0	\$8,000
TOTAL AID AND PUBLIC ASSISTANCE		\$20,000	\$0	\$20,000
REQUIREMENTS		\$50,399,347	\$0	\$50,399,347
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$2,196,317	\$0	\$2,196,317
430440	SALES & SERV FEES RECLAS	\$932	\$0	\$932
430510	CONF/EVENT TICKET	\$48,259	\$0	\$48,259
430740	SURPLUS PROPERTY SALES	\$32,773	\$0	\$32,773
430790	MISCELLANEOUS INCOME	\$26,218	\$0	\$26,218
TOTAL REVENUES		\$2,304,499	\$0	\$2,304,499

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

1122-Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$2,304,499	\$0	\$2,304,499
NET APPROPRIATION		\$48,094,848	\$0	\$48,094,848

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	339.300	0.000	339.300
531210	SPA REGULAR SALARIES	171.020	0.000	171.020
TOTAL PERSONAL SERVICES		510.320	0.000	510.320
TOTAL POSITIONS		510.320	0.000	510.320

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

1123-Research Stations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$189,697	\$0	\$189,697
531210	SPA REGULAR SALARIES	\$3,681,556	\$0	\$3,681,556
531270	SPA LONGEVITY PAYMENTS	\$62,432	\$0	\$62,432
531410	NON-STUDENT REGULAR WAGE	\$92,542	\$0	\$92,542
531450	STUDENT REGULAR WAGE	\$20,621	\$0	\$20,621
531810	SOCIAL SECURITY	\$322,787	\$0	\$322,787
531820	STATE RETIREMENT	\$590,307	\$0	\$590,307
531830	MEDICAL INSURANCE	\$520,350	\$0	\$520,350
531870	TIAA OPTIONAL RETIREMENT	\$12,452	\$0	\$12,452
531990	OTHER CONTRACTED SERVICE	\$1,325	\$0	\$1,325
TOTAL PERSONAL SERVICES		\$5,494,069	\$0	\$5,494,069
532000	SUPPLIES AND MATERIALS	\$2,547,019	\$0	\$2,547,019
TOTAL SUPPLIES AND MATERIALS		\$2,547,019	\$0	\$2,547,019
533000	CURRENT OBLIGATION	\$533,688	\$0	\$533,688
533300	UTILITIES	\$509,570	\$0	\$509,570
TOTAL CURRENT OBLIGATIONS		\$1,043,258	\$0	\$1,043,258
534000	FIXED CHARGES AND EXPENSES	\$247,629	\$0	\$247,629
TOTAL FIXED CHARGES AND EXPENSES		\$247,629	\$0	\$247,629
535000	CAPITAL OUTLAY	\$678,817	\$0	\$678,817
TOTAL CAPITAL OUTLAY		\$678,817	\$0	\$678,817
REQUIREMENTS		\$10,010,792	\$0	\$10,010,792
RECEIPTS				
430340	TELEPHONE SERV REVENUE	\$500	\$0	\$500
430390	OTHER SUPPORTING REVENUE	\$2,823,350	\$0	\$2,823,350
430510	CONF/EVENT TICKET	\$83	\$0	\$83
430730	RENTAL & LEASE INCOME	\$4,978	\$0	\$4,978
430790	MISCELLANEOUS INCOME	\$319,242	\$0	\$319,242
TOTAL REVENUES		\$3,148,153	\$0	\$3,148,153
RECEIPTS		\$3,148,153	\$0	\$3,148,153
NET APPROPRIATION		\$6,862,639	\$0	\$6,862,639

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

		Position Counts		
REQUIREMENTS				
531110	EPA REGULAR SALARIES	2.140	0.000	2.140
531210	SPA REGULAR SALARIES	138.060	0.000	138.060
TOTAL PERSONAL SERVICES		140.200	0.000	140.200
TOTAL POSITIONS		140.200	0.000	140.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16031-North Carolina State University - Agricultural Research Service

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$9,108,653	\$0	\$9,108,653
430716	BANK OF AMERICA REBATE	\$62,128	\$0	\$62,128
TOTAL REVENUES		\$9,170,781	\$0	\$9,170,781
RECEIPTS		\$9,170,781	\$0	\$9,170,781
NET APPROPRIATION		(\$9,170,781)	\$0	(\$9,170,781)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 16032

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

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

	2018-19 Revised
TOTAL REQUIREMENTS	\$55,281,275
LESS ESTIMATED RECEIPTS	\$16,086,044
NET APPROPRIATION	\$39,195,231

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

16032-North Carolina State University - Cooperative Extension Service

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1131	State Administration	\$4,695,809	\$0	\$4,695,809
1132	State Program Operations	\$22,707,070	\$0	\$22,707,070
1133	County Program Operation	\$27,878,396	\$0	\$27,878,396
Total REQUIREMENTS		\$55,281,275	\$0	\$55,281,275
RECEIPTS				
1131	State Administration	\$16,910	\$0	\$16,910
1132	State Program Operations	\$839,610	\$0	\$839,610
1133	County Program Operation	\$241,639	\$0	\$241,639
1990	Multi-Activity	\$14,987,885	\$0	\$14,987,885
Total RECEIPTS		\$16,086,044	\$0	\$16,086,044
NET APPROPRIATION		\$39,195,231	\$0	\$39,195,231

Position Counts

REQUIREMENTS				
1131	State Administration	52.130	0.000	52.130
1132	State Program Operations	191.840	0.000	191.840
1133	County Program Operation	430.020	0.000	430.020
TOTAL POSITIONS		673.990	0.000	673.990

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16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$19,420,288	\$0	\$19,420,288
531210	SPA REGULAR SALARIES	\$8,640,047	\$0	\$8,640,047
531270	SPA LONGEVITY PAYMENTS	\$155,118	\$0	\$155,118
531310	EPA ACADEMIC SALARIES	\$9,275,240	\$0	\$9,275,240
531410	NON-STUDENT REGULAR WAGE	\$9,399	\$0	\$9,399
531450	STUDENT REGULAR WAGE	\$18,905	\$0	\$18,905
531560	WORKERS COMPENSATION	\$54,919	\$0	\$54,919
531810	SOCIAL SECURITY	\$1,201,035	\$0	\$1,201,035
531820	STATE RETIREMENT	\$4,776,499	\$0	\$4,776,499
531830	MEDICAL INSURANCE	\$3,528,565	\$0	\$3,528,565
531870	TIAA OPTIONAL RETIREMENT	\$1,933,015	\$0	\$1,933,015
531990	OTHER CONTRACTED SERVICE	\$91,884	\$0	\$91,884
TOTAL PERSONAL SERVICES		\$49,104,914	\$0	\$49,104,914
532000	SUPPLIES AND MATERIALS	\$1,089,793	\$0	\$1,089,793
TOTAL SUPPLIES AND MATERIALS		\$1,089,793	\$0	\$1,089,793
533000	CURRENT OBLIGATION	\$3,049,319	\$0	\$3,049,319
533300	UTILITIES	\$199,357	\$0	\$199,357
TOTAL CURRENT OBLIGATIONS		\$3,248,676	\$0	\$3,248,676
534000	FIXED CHARGES AND EXPENSES	\$508,941	\$0	\$508,941
TOTAL FIXED CHARGES AND EXPENSES		\$508,941	\$0	\$508,941
535000	CAPITAL OUTLAY	\$1,319,609	\$0	\$1,319,609
TOTAL CAPITAL OUTLAY		\$1,319,609	\$0	\$1,319,609
536960	OTHER AIDS & GRANTS	\$9,342	\$0	\$9,342
TOTAL AID AND PUBLIC ASSISTANCE		\$9,342	\$0	\$9,342
TOTAL REQUIREMENTS		\$55,281,275	\$0	\$55,281,275
RECEIPTS				
430130	EXTENSION INSTR FEES	\$25,984	\$0	\$25,984
430230	FEDERAL APPROPRIATION	\$14,968,697	\$0	\$14,968,697
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$433,578	\$0	\$433,578
430440	SALES & SERV FEES RECLAS	\$36,056	\$0	\$36,056
430510	CONF/EVENT TICKET	\$567,723	\$0	\$567,723
430716	BANK OF AMERICA REBATE	\$19,188	\$0	\$19,188

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16032-North Carolina State University - Cooperative Extension Service

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430730	RENTAL & LEASE INCOME	\$5,049	\$0	\$5,049
430790	MISCELLANEOUS INCOME	\$25,000	\$0	\$25,000
TOTAL REVENUES		\$16,086,044	\$0	\$16,086,044
TOTAL RECEIPTS		\$16,086,044	\$0	\$16,086,044
NET APPROPRIATION		\$39,195,231	\$0	\$39,195,231

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REGULAR SALARIES	267.97	0	267.97
531210	SPA REGULAR SALARIES	240.57	0	240.57
531310	EPA ACADEMIC SALARIES	165.45	0	165.45
TOTAL 531XXX		673.99	0	673.99
TOTAL POSITIONS		673.99	0	673.99

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16032-North Carolina State University - Cooperative Extension Service

1131-State Administration

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$1,307,539	\$0	\$1,307,539
531210	SPA REGULAR SALARIES	\$1,850,213	\$0	\$1,850,213
531270	SPA LONGEVITY PAYMENTS	\$18,050	\$0	\$18,050
531410	NON-STUDENT REGULAR WAGE	\$3,300	\$0	\$3,300
531450	STUDENT REGULAR WAGE	\$4,200	\$0	\$4,200
531810	SOCIAL SECURITY	\$217,918	\$0	\$217,918
531820	STATE RETIREMENT	\$442,662	\$0	\$442,662
531830	MEDICAL INSURANCE	\$281,588	\$0	\$281,588
531870	TIAA OPTIONAL RETIREMENT	\$37,676	\$0	\$37,676
531990	OTHER CONTRACTED SERVICE	\$1,300	\$0	\$1,300
TOTAL PERSONAL SERVICES		\$4,164,446	\$0	\$4,164,446
532000	SUPPLIES AND MATERIALS	\$134,819	\$0	\$134,819
TOTAL SUPPLIES AND MATERIALS		\$134,819	\$0	\$134,819
533000	CURRENT OBLIGATION	\$237,137	\$0	\$237,137
TOTAL CURRENT OBLIGATIONS		\$237,137	\$0	\$237,137
534000	FIXED CHARGES AND EXPENSES	\$151,487	\$0	\$151,487
TOTAL FIXED CHARGES AND EXPENSES		\$151,487	\$0	\$151,487
535000	CAPITAL OUTLAY	\$7,920	\$0	\$7,920
TOTAL CAPITAL OUTLAY		\$7,920	\$0	\$7,920
REQUIREMENTS		\$4,695,809	\$0	\$4,695,809
RECEIPTS				
430510	CONF/EVENT TICKET	\$16,910	\$0	\$16,910
TOTAL REVENUES		\$16,910	\$0	\$16,910
RECEIPTS		\$16,910	\$0	\$16,910
NET APPROPRIATION		\$4,678,899	\$0	\$4,678,899

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	13.590	0.000	13.590
531210	SPA REGULAR SALARIES	38.540	0.000	38.540
TOTAL PERSONAL SERVICES		52.130	0.000	52.130
TOTAL POSITIONS		52.130	0.000	52.130

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16032-North Carolina State University - Cooperative Extension Service

1132-State Program Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$13,271,231	\$0	\$13,271,231
531210	SPA REGULAR SALARIES	\$1,868,605	\$0	\$1,868,605
531270	SPA LONGEVITY PAYMENTS	\$58,615	\$0	\$58,615
531310	EPA ACADEMIC SALARIES	\$191,262	\$0	\$191,262
531410	NON-STUDENT REGULAR WAGE	\$5,539	\$0	\$5,539
531450	STUDENT REGULAR WAGE	\$14,705	\$0	\$14,705
531810	SOCIAL SECURITY	\$274,945	\$0	\$274,945
531820	STATE RETIREMENT	\$1,477,899	\$0	\$1,477,899
531830	MEDICAL INSURANCE	\$935,093	\$0	\$935,093
531870	TIAA OPTIONAL RETIREMENT	\$1,332,207	\$0	\$1,332,207
531990	OTHER CONTRACTED SERVICE	\$90,584	\$0	\$90,584
TOTAL PERSONAL SERVICES		\$19,520,685	\$0	\$19,520,685
532000	SUPPLIES AND MATERIALS	\$886,737	\$0	\$886,737
TOTAL SUPPLIES AND MATERIALS		\$886,737	\$0	\$886,737
533000	CURRENT OBLIGATION	\$1,048,773	\$0	\$1,048,773
533300	UTILITIES	\$199,357	\$0	\$199,357
TOTAL CURRENT OBLIGATIONS		\$1,248,130	\$0	\$1,248,130
534000	FIXED CHARGES AND EXPENSES	\$200,174	\$0	\$200,174
TOTAL FIXED CHARGES AND EXPENSES		\$200,174	\$0	\$200,174
535000	CAPITAL OUTLAY	\$851,344	\$0	\$851,344
TOTAL CAPITAL OUTLAY		\$851,344	\$0	\$851,344
REQUIREMENTS		\$22,707,070	\$0	\$22,707,070
RECEIPTS				
430130	EXTENSION INSTR FEES	\$25,984	\$0	\$25,984
430340	TELEPHONE SERV REVENUE	\$4,769	\$0	\$4,769
430390	OTHER SUPPORTING REVENUE	\$191,939	\$0	\$191,939
430440	SALES & SERV FEES RECLAS	\$36,056	\$0	\$36,056
430510	CONF/EVENT TICKET	\$550,813	\$0	\$550,813
430730	RENTAL & LEASE INCOME	\$5,049	\$0	\$5,049
430790	MISCELLANEOUS INCOME	\$25,000	\$0	\$25,000
TOTAL REVENUES		\$839,610	\$0	\$839,610
RECEIPTS		\$839,610	\$0	\$839,610

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1132-State Program Operations

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$21,867,460	\$0	\$21,867,460

Position Counts

REQUIREMENTS

531110	EPA REGULAR SALARIES	138.370	0.000	138.370
531210	SPA REGULAR SALARIES	52.470	0.000	52.470
531310	EPA ACADEMIC SALARIES	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		191.840	0.000	191.840
TOTAL POSITIONS		191.840	0.000	191.840

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16032-North Carolina State University - Cooperative Extension Service

1133-County Program Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REGULAR SALARIES	\$4,841,518	\$0	\$4,841,518
531210	SPA REGULAR SALARIES	\$4,921,229	\$0	\$4,921,229
531270	SPA LONGEVITY PAYMENTS	\$78,453	\$0	\$78,453
531310	EPA ACADEMIC SALARIES	\$9,083,978	\$0	\$9,083,978
531410	NON-STUDENT REGULAR WAGE	\$560	\$0	\$560
531560	WORKERS COMPENSATION	\$54,919	\$0	\$54,919
531810	SOCIAL SECURITY	\$708,172	\$0	\$708,172
531820	STATE RETIREMENT	\$2,855,938	\$0	\$2,855,938
531830	MEDICAL INSURANCE	\$2,311,884	\$0	\$2,311,884
531870	TIAA OPTIONAL RETIREMENT	\$563,132	\$0	\$563,132
TOTAL PERSONAL SERVICES		\$25,419,783	\$0	\$25,419,783
532000	SUPPLIES AND MATERIALS	\$68,237	\$0	\$68,237
TOTAL SUPPLIES AND MATERIALS		\$68,237	\$0	\$68,237
533000	CURRENT OBLIGATION	\$1,763,409	\$0	\$1,763,409
TOTAL CURRENT OBLIGATIONS		\$1,763,409	\$0	\$1,763,409
534000	FIXED CHARGES AND EXPENSES	\$157,280	\$0	\$157,280
TOTAL FIXED CHARGES AND EXPENSES		\$157,280	\$0	\$157,280
535000	CAPITAL OUTLAY	\$460,345	\$0	\$460,345
TOTAL CAPITAL OUTLAY		\$460,345	\$0	\$460,345
536960	OTHER AIDS & GRANTS	\$9,342	\$0	\$9,342
TOTAL AID AND PUBLIC ASSISTANCE		\$9,342	\$0	\$9,342
REQUIREMENTS		\$27,878,396	\$0	\$27,878,396
RECEIPTS				
430390	OTHER SUPPORTING REVENUE	\$241,639	\$0	\$241,639
TOTAL REVENUES		\$241,639	\$0	\$241,639
RECEIPTS		\$241,639	\$0	\$241,639
NET APPROPRIATION		\$27,636,757	\$0	\$27,636,757

Position Counts

REQUIREMENTS				
531110	EPA REGULAR SALARIES	116.010	0.000	116.010
531210	SPA REGULAR SALARIES	149.560	0.000	149.560

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Position Counts

REQUIREMENTS

531310	EPA ACADEMIC SALARIES	164.450	0.000	164.450
TOTAL PERSONAL SERVICES		430.020	0.000	430.020
TOTAL POSITIONS		430.020	0.000	430.020

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16032-North Carolina State University - Cooperative Extension Service

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
430230	FEDERAL APPROPRIATION	\$14,968,697	\$0	\$14,968,697
430716	BANK OF AMERICA REBATE	\$19,188	\$0	\$19,188
TOTAL REVENUES		\$14,987,885	\$0	\$14,987,885
RECEIPTS		\$14,987,885	\$0	\$14,987,885
NET APPROPRIATION		(\$14,987,885)	\$0	(\$14,987,885)