



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 16070

CAMPUS/AGENCY NAME: NC Agricultural and Technical State University

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$197,696,516
LESS ESTIMATED RECEIPTS	\$87,664,443
NET APPROPRIATION	\$110,032,073

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16070-NC Agricultural and Technical State University

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$91,082,249	\$0	\$91,082,249
1102	Summer Term Instruction	\$3,638,249	\$0	\$3,638,249
1103	Non-Credit and Receipts Supported Instruction	\$118,188	\$0	\$118,188
1110	Organized Research	\$4,309,922	\$200,000	\$4,509,922
1120	Evans Allen Agricultural Research State Match	\$5,009,541	\$800,000	\$5,809,541
1130	Cooperative Extension State Match	\$4,439,968	\$800,000	\$5,239,968
1142	Community Services	\$84,629	\$0	\$84,629
1151	Libraries	\$5,787,179	\$0	\$5,787,179
1152	General Academic Support	\$11,529,007	\$0	\$11,529,007
1160	Student Services	\$8,357,637	\$0	\$8,357,637
1170	Institutional Support	\$20,959,752	\$0	\$20,959,752
1180	Physical Plant Operation	\$24,271,365	\$0	\$24,271,365
1230	Student Financial Aid	\$8,808,830	\$0	\$8,808,830
1252	Other Reserves	\$7,500,000	\$0	\$7,500,000
Total REQUIREMENTS		\$195,896,516	\$1,800,000	\$197,696,516
RECEIPTS				
1101	Instruction	\$318,082	\$0	\$318,082
1102	Summer Term Instruction	\$3,638,249	\$0	\$3,638,249
1103	Non-Credit and Receipts Supported Instruction	\$118,188	\$0	\$118,188
1110	Organized Research	(\$133,333)	\$0	(\$133,333)
1151	Libraries	\$14,481	\$0	\$14,481
1160	Student Services	\$181,699	\$0	\$181,699
1170	Institutional Support	\$2,593,412	\$0	\$2,593,412
1180	Physical Plant Operation	\$1,784,999	\$0	\$1,784,999
1990	Multi-Activity	\$79,148,666	\$0	\$79,148,666
Total RECEIPTS		\$87,664,443	\$0	\$87,664,443
NET APPROPRIATION		\$108,232,073	\$1,800,000	\$110,032,073

Position Counts

REQUIREMENTS				
1101	Instruction	856.889	0.000	856.889
1102	Summer Term Instruction	34.255	0.000	34.255
1103	Non-Credit and Receipts Supported Instruction	0.680	0.000	0.680
1110	Organized Research	41.778	0.000	41.778

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1120	Evans Allen Agricultural Research State Match	42.845	0.000	42.845
1130	Cooperative Extension State Match	37.667	0.000	37.667
1142	Community Services	2.000	0.000	2.000
1151	Libraries	48.500	0.000	48.500
1152	General Academic Support	103.420	0.000	103.420
1160	Student Services	97.000	0.000	97.000
1170	Institutional Support	195.766	0.000	195.766
1180	Physical Plant Operation	229.430	0.000	229.430
1230	Student Financial Aid	1.000	0.000	1.000
TOTAL POSITIONS		1,691.230	0.000	1,691.230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16070-NC Agricultural and Technical State University

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$22,328,336	\$939,000	\$23,267,336
531150	EPA-TEACH SALARIES-UNIV	\$59,443,017	\$0	\$59,443,017
531210	SPA-REG SALARIES-UNIV	\$30,332,806	\$0	\$30,332,806
531230	LEO SALARIES-UNIV	\$1,290,202	\$0	\$1,290,202
531310	REG(N S) TEMP WAGES-UNIV	\$457,677	\$0	\$457,677
531350	STU TEMP WAGES - UNIV	\$408,031	\$0	\$408,031
531420	HOLIDAY PAY - UNIV	\$158,984	\$0	\$158,984
531430	SHIFT PREM PAY - UNIV	\$42,130	\$0	\$42,130
531460	EPA&SPA-LONGVTY PAY-UNIV	\$235,099	\$0	\$235,099
531510	SOCIAL SEC CONTRIB-UNIV	\$8,426,013	\$64,260	\$8,490,273
531520	REG RETIRE CONTRIB-UNIV	\$13,521,888	\$182,655	\$13,704,543
531530	LEO RETIRE CONTRIB-UNIV	\$322,430	\$0	\$322,430
531540	OPT RETIRE CONTRIB-UNIV	\$6,076,683	\$0	\$6,076,683
531560	MED INS CONTRIB-UNIV	\$11,320,632	\$105,285	\$11,425,917
531572	UNEMP COMP PAYMNTS TO DES	\$35,704	\$0	\$35,704
531625	ST DISABIL-UNDESIG/UNIV	\$54,057	\$0	\$54,057
531630	WORKERS COMPENSATION	\$456,728	\$0	\$456,728
TOTAL PERSONAL SERVICES		\$154,910,417	\$1,291,200	\$156,201,617
532000	PURCHASED SERVICES	\$7,418,878	\$472,400	\$7,891,278
532100	PURCHASED CONTRACT SERVIC	\$239,541	\$7,400	\$246,941
532200	UTILITIES	\$6,497,447	\$0	\$6,497,447
TOTAL PURCHASED SERVICES		\$14,155,866	\$479,800	\$14,635,666
533000	SUPPLIES	\$3,451,028	\$15,500	\$3,466,528
TOTAL SUPPLIES		\$3,451,028	\$15,500	\$3,466,528
534000	PROPERTY,PLANT,EQUIPMENT	\$3,674,204	\$13,500	\$3,687,704
534600	ART,LIBRARY,LEARNING RESO	\$2,176,351	\$0	\$2,176,351
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,850,555	\$13,500	\$5,864,055
536810	EDUC AWAR-APPROP GRANTS	\$7,537,051	\$0	\$7,537,051
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$1,408,148	\$0	\$1,408,148
TOTAL AID AND PUBLIC ASSISTANCE		\$10,028,650	\$0	\$10,028,650
537175	RES-DOCTORAL PROGRAMS	\$7,500,000	\$0	\$7,500,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16070-NC Agricultural and Technical State University

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AGENCY RESERVES		\$7,500,000	\$0	\$7,500,000
TOTAL REQUIREMENTS		\$195,896,516	\$1,800,000	\$197,696,516
RECEIPTS				
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$0	\$58,714
432821	STATE RESEARCH GRANTS	(\$133,333)	\$0	(\$133,333)
TOTAL GRANTS		(\$74,619)	\$0	(\$74,619)
434170	UTILITY SALES & SERVICES	\$1,374,999	\$0	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$638,494	\$0	\$638,494
TOTAL SALES,SERVICE & RENTALS		\$2,013,493	\$0	\$2,013,493
435810	RESIDENT TUITION	\$32,253,857	\$0	\$32,253,857
435820	NON-RESIDENT TUITION	\$51,057,058	\$0	\$51,057,058
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	\$0	(\$685,095)
435830	OTHER FEES	\$150,000	\$0	\$150,000
435831	EXTENSION INSTRUCTION FEE	\$118,188	\$0	\$118,188
435834	SPECIAL FEES	\$284,080	\$0	\$284,080
TOTAL FEES,LICENSES & FINES		\$83,178,088	\$0	\$83,178,088
437990	OTHER MISC REV-PROGRAM	\$175,481	\$0	\$175,481
TOTAL MISCELLANEOUS		\$175,481	\$0	\$175,481
438600	NONMAND INTRA-INST TFR	\$2,372,000	\$0	\$2,372,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,372,000	\$0	\$2,372,000
TOTAL RECEIPTS		\$87,664,443	\$0	\$87,664,443
NET APPROPRIATION		\$108,232,073	\$1,800,000	\$110,032,073

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	233.808	0	233.808
531150	EPA-TEACH SALARIES-UNIV	726.879	0	726.879
531210	SPA-REG SALARIES-UNIV	702.443	0	702.443
531230	LEO SALARIES-UNIV	28.1	0	28.1
TOTAL 531XXX		1,691.23	0	1,691.23
TOTAL POSITIONS		1,691.23	0	1,691.23

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16070-NC Agricultural and Technical State University

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,756,503	\$0	\$2,756,503
531150	EPA-TEACH SALARIES-UNIV	\$57,331,601	\$0	\$57,331,601
531210	SPA-REG SALARIES-UNIV	\$5,677,954	\$0	\$5,677,954
531310	REG(N S) TEMP WAGES-UNIV	\$1,952	\$0	\$1,952
531350	STU TEMP WAGES - UNIV	\$36,800	\$0	\$36,800
531420	HOLIDAY PAY - UNIV	\$4,050	\$0	\$4,050
531460	EPA&SPA-LONGVTY PAY-UNIV	\$54,635	\$0	\$54,635
531510	SOCIAL SEC CONTRIB-UNIV	\$4,871,910	\$0	\$4,871,910
531520	REG RETIRE CONTRIB-UNIV	\$5,717,044	\$0	\$5,717,044
531540	OPT RETIRE CONTRIB-UNIV	\$4,744,711	\$0	\$4,744,711
531560	MED INS CONTRIB-UNIV	\$5,463,783	\$0	\$5,463,783
531572	UNEMP COMP PAYMNTS TO DES	\$28,704	\$0	\$28,704
531625	ST DISABIL-UNDESIG/UNIV	\$33,144	\$0	\$33,144
531630	WORKERS COMPENSATION	\$46,402	\$0	\$46,402
TOTAL PERSONAL SERVICES		\$86,769,193	\$0	\$86,769,193
532000	PURCHASED SERVICES	\$1,875,755	\$0	\$1,875,755
532100	PURCHASED CONTRACT SERVIC	\$17,573	\$0	\$17,573
TOTAL PURCHASED SERVICES		\$1,893,328	\$0	\$1,893,328
533000	SUPPLIES	\$621,839	\$0	\$621,839
TOTAL SUPPLIES		\$621,839	\$0	\$621,839
534000	PROPERTY,PLANT,EQUIPMENT	\$587,183	\$0	\$587,183
TOTAL PROPERTY,PLANT,EQUIPMENT		\$587,183	\$0	\$587,183
536810	EDUC AWAR-APPROP GRANTS	\$808	\$0	\$808
536890	OTHER EDUCATIONAL AWARDS	\$1,209,898	\$0	\$1,209,898
TOTAL AID AND PUBLIC ASSISTANCE		\$1,210,706	\$0	\$1,210,706
REQUIREMENTS		\$91,082,249	\$0	\$91,082,249
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$168,082	\$0	\$168,082
TOTAL SALES,SERVICE & RENTALS		\$168,082	\$0	\$168,082
435830	OTHER FEES	\$150,000	\$0	\$150,000
TOTAL FEES,LICENSES & FINES		\$150,000	\$0	\$150,000
RECEIPTS		\$318,082	\$0	\$318,082

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$90,764,167	\$0	\$90,764,167

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	25.031	0.000	25.031
531150	EPA-TEACH SALARIES-UNIV	704.299	0.000	704.299
531210	SPA-REG SALARIES-UNIV	127.559	0.000	127.559
TOTAL PERSONAL SERVICES		856.889	0.000	856.889
TOTAL POSITIONS		856.889	0.000	856.889

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16070-NC Agricultural and Technical State University

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$363,061	\$0	\$363,061
531150	EPA-TEACH SALARIES-UNIV	\$2,093,048	\$0	\$2,093,048
531210	SPA-REG SALARIES-UNIV	\$311,792	\$0	\$311,792
531310	REG(N S) TEMP WAGES-UNIV	\$14,559	\$0	\$14,559
531350	STU TEMP WAGES - UNIV	\$2,982	\$0	\$2,982
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,045	\$0	\$4,045
531510	SOCIAL SEC CONTRIB-UNIV	\$193,738	\$0	\$193,738
531520	REG RETIRE CONTRIB-UNIV	\$168,471	\$0	\$168,471
531540	OPT RETIRE CONTRIB-UNIV	\$156,163	\$0	\$156,163
531560	MED INS CONTRIB-UNIV	\$218,380	\$0	\$218,380
TOTAL PERSONAL SERVICES		\$3,526,239	\$0	\$3,526,239
532000	PURCHASED SERVICES	\$14,921	\$0	\$14,921
532100	PURCHASED CONTRACT SERVIC	\$4,000	\$0	\$4,000
TOTAL PURCHASED SERVICES		\$18,921	\$0	\$18,921
533000	SUPPLIES	\$80,089	\$0	\$80,089
TOTAL SUPPLIES		\$80,089	\$0	\$80,089
534000	PROPERTY,PLANT,EQUIPMENT	\$13,000	\$0	\$13,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$13,000	\$0	\$13,000
REQUIREMENTS		\$3,638,249	\$0	\$3,638,249
RECEIPTS				
435810	RESIDENT TUITION	\$2,308,888	\$0	\$2,308,888
435820	NON-RESIDENT TUITION	\$1,168,266	\$0	\$1,168,266
435834	SPECIAL FEES	\$161,095	\$0	\$161,095
TOTAL FEES,LICENSES & FINES		\$3,638,249	\$0	\$3,638,249
RECEIPTS		\$3,638,249	\$0	\$3,638,249
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	34.255	0.000	34.255
TOTAL POSITIONS	34.255	0.000	34.255

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16070-NC Agricultural and Technical State University

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$54,039	\$0	\$54,039
531150	EPA-TEACH SALARIES-UNIV	\$18,368	\$0	\$18,368
531210	SPA-REG SALARIES-UNIV	\$389	\$0	\$389
531460	EPA&SPA-LONGVTY PAY-UNIV	\$645	\$0	\$645
531510	SOCIAL SEC CONTRIB-UNIV	\$6,085	\$0	\$6,085
531520	REG RETIRE CONTRIB-UNIV	\$14,479	\$0	\$14,479
531540	OPT RETIRE CONTRIB-UNIV	\$1,669	\$0	\$1,669
531560	MED INS CONTRIB-UNIV	\$10,452	\$0	\$10,452
TOTAL PERSONAL SERVICES		\$106,126	\$0	\$106,126
532000	PURCHASED SERVICES	\$4,947	\$0	\$4,947
532100	PURCHASED CONTRACT SERVIC	\$775	\$0	\$775
TOTAL PURCHASED SERVICES		\$5,722	\$0	\$5,722
533000	SUPPLIES	\$6,090	\$0	\$6,090
TOTAL SUPPLIES		\$6,090	\$0	\$6,090
534000	PROPERTY,PLANT,EQUIPMENT	\$250	\$0	\$250
TOTAL PROPERTY,PLANT,EQUIPMENT		\$250	\$0	\$250
REQUIREMENTS		\$118,188	\$0	\$118,188
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$118,188	\$0	\$118,188
TOTAL FEES,LICENSES & FINES		\$118,188	\$0	\$118,188
RECEIPTS		\$118,188	\$0	\$118,188
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16070-NC Agricultural and Technical State University

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,932,611	\$0	\$1,932,611
531210	SPA-REG SALARIES-UNIV	\$550,253	\$0	\$550,253
531310	REG(N S) TEMP WAGES-UNIV	\$59,720	\$0	\$59,720
531350	STU TEMP WAGES - UNIV	\$8,141	\$0	\$8,141
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,396	\$0	\$11,396
531510	SOCIAL SEC CONTRIB-UNIV	\$203,890	\$0	\$203,890
531520	REG RETIRE CONTRIB-UNIV	\$376,163	\$0	\$376,163
531540	OPT RETIRE CONTRIB-UNIV	\$126,688	\$0	\$126,688
531560	MED INS CONTRIB-UNIV	\$302,047	\$0	\$302,047
531625	ST DISABIL-UNDESIG/UNIV	\$3,361	\$0	\$3,361
531630	WORKERS COMPENSATION	\$10,837	\$0	\$10,837
TOTAL PERSONAL SERVICES		\$3,585,107	\$0	\$3,585,107
532000	PURCHASED SERVICES	\$139,188	\$200,000	\$339,188
TOTAL PURCHASED SERVICES		\$139,188	\$200,000	\$339,188
533000	SUPPLIES	\$272,193	\$0	\$272,193
TOTAL SUPPLIES		\$272,193	\$0	\$272,193
534000	PROPERTY,PLANT,EQUIPMENT	\$313,434	\$0	\$313,434
TOTAL PROPERTY,PLANT,EQUIPMENT		\$313,434	\$0	\$313,434
REQUIREMENTS		\$4,309,922	\$200,000	\$4,509,922
RECEIPTS				
432821	STATE RESEARCH GRANTS	(\$133,333)	\$0	(\$133,333)
TOTAL GRANTS		(\$133,333)	\$0	(\$133,333)
RECEIPTS		(\$133,333)	\$0	(\$133,333)
NET APPROPRIATION		\$4,443,255	\$200,000	\$4,643,255

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	29.491	0.000	29.491
531210	SPA-REG SALARIES-UNIV	12.287	0.000	12.287
TOTAL PERSONAL SERVICES		41.778	0.000	41.778
TOTAL POSITIONS		41.778	0.000	41.778

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16070-NC Agricultural and Technical State University

1120-Evans Allen Agricultural Research State Match

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,617,859	\$459,000	\$2,076,859
531210	SPA-REG SALARIES-UNIV	\$930,034	\$0	\$930,034
531510	SOCIAL SEC CONTRIB-UNIV	\$165,080	\$27,540	\$192,620
531520	REG RETIRE CONTRIB-UNIV	\$363,802	\$59,946	\$423,748
531540	OPT RETIRE CONTRIB-UNIV	\$65,303	\$0	\$65,303
531560	MED INS CONTRIB-UNIV	\$277,331	\$42,114	\$319,445
TOTAL PERSONAL SERVICES		\$3,419,409	\$588,600	\$4,008,009
532000	PURCHASED SERVICES	\$315,764	\$211,400	\$527,164
532100	PURCHASED CONTRACT SERVIC	\$11,683	\$0	\$11,683
TOTAL PURCHASED SERVICES		\$327,447	\$211,400	\$538,847
533000	SUPPLIES	\$542,596	\$0	\$542,596
TOTAL SUPPLIES		\$542,596	\$0	\$542,596
534000	PROPERTY,PLANT,EQUIPMENT	\$720,089	\$0	\$720,089
TOTAL PROPERTY,PLANT,EQUIPMENT		\$720,089	\$0	\$720,089
REQUIREMENTS		\$5,009,541	\$800,000	\$5,809,541
NET APPROPRIATION		\$5,009,541	\$800,000	\$5,809,541

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.509	0.000	21.509
531210	SPA-REG SALARIES-UNIV	21.336	0.000	21.336
TOTAL PERSONAL SERVICES		42.845	0.000	42.845
TOTAL POSITIONS		42.845	0.000	42.845

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16070-NC Agricultural and Technical State University

1130-Cooperative Extension State Match

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,910,380	\$480,000	\$2,390,380
531210	SPA-REG SALARIES-UNIV	\$934,082	\$0	\$934,082
531510	SOCIAL SEC CONTRIB-UNIV	\$217,604	\$36,720	\$254,324
531520	REG RETIRE CONTRIB-UNIV	\$489,363	\$122,709	\$612,072
531540	OPT RETIRE CONTRIB-UNIV	\$79,972	\$0	\$79,972
531560	MED INS CONTRIB-UNIV	\$300,934	\$63,171	\$364,105
TOTAL PERSONAL SERVICES		\$3,932,335	\$702,600	\$4,634,935
532000	PURCHASED SERVICES	\$290,572	\$61,000	\$351,572
532100	PURCHASED CONTRACT SERVIC	\$66,114	\$7,400	\$73,514
TOTAL PURCHASED SERVICES		\$356,686	\$68,400	\$425,086
533000	SUPPLIES	\$102,998	\$15,500	\$118,498
TOTAL SUPPLIES		\$102,998	\$15,500	\$118,498
534000	PROPERTY,PLANT,EQUIPMENT	\$47,949	\$13,500	\$61,449
TOTAL PROPERTY,PLANT,EQUIPMENT		\$47,949	\$13,500	\$61,449
REQUIREMENTS		\$4,439,968	\$800,000	\$5,239,968
NET APPROPRIATION		\$4,439,968	\$800,000	\$5,239,968

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	20.473	0.000	20.473
531210	SPA-REG SALARIES-UNIV	17.194	0.000	17.194
TOTAL PERSONAL SERVICES		37.667	0.000	37.667
TOTAL POSITIONS		37.667	0.000	37.667

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16070-NC Agricultural and Technical State University

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$13,354	\$0	\$13,354
531210	SPA-REG SALARIES-UNIV	\$33,733	\$0	\$33,733
531310	REG(N S) TEMP WAGES-UNIV	\$32	\$0	\$32
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26	\$0	\$26
531510	SOCIAL SEC CONTRIB-UNIV	\$4,329	\$0	\$4,329
531520	REG RETIRE CONTRIB-UNIV	\$10,580	\$0	\$10,580
531540	OPT RETIRE CONTRIB-UNIV	\$780	\$0	\$780
531560	MED INS CONTRIB-UNIV	\$12,132	\$0	\$12,132
531625	ST DISABIL-UNDESIG/UNIV	\$24	\$0	\$24
TOTAL PERSONAL SERVICES		\$82,990	\$0	\$82,990
532000	PURCHASED SERVICES	\$1,565	\$0	\$1,565
TOTAL PURCHASED SERVICES		\$1,565	\$0	\$1,565
533000	SUPPLIES	\$74	\$0	\$74
TOTAL SUPPLIES		\$74	\$0	\$74
REQUIREMENTS		\$84,629	\$0	\$84,629
NET APPROPRIATION		\$84,629	\$0	\$84,629

Position Counts

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

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16070-NC Agricultural and Technical State University

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,155,734	\$0	\$1,155,734
531210	SPA-REG SALARIES-UNIV	\$1,126,667	\$0	\$1,126,667
531310	REG(N S) TEMP WAGES-UNIV	\$8,031	\$0	\$8,031
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000
531420	HOLIDAY PAY - UNIV	\$7,676	\$0	\$7,676
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,972	\$0	\$11,972
531510	SOCIAL SEC CONTRIB-UNIV	\$175,851	\$0	\$175,851
531520	REG RETIRE CONTRIB-UNIV	\$345,914	\$0	\$345,914
531540	OPT RETIRE CONTRIB-UNIV	\$93,246	\$0	\$93,246
531560	MED INS CONTRIB-UNIV	\$309,001	\$0	\$309,001
531625	ST DISABIL-UNDESIG/UNIV	\$1,145	\$0	\$1,145
TOTAL PERSONAL SERVICES		\$3,236,237	\$0	\$3,236,237
532000	PURCHASED SERVICES	\$200,831	\$0	\$200,831
TOTAL PURCHASED SERVICES		\$200,831	\$0	\$200,831
533000	SUPPLIES	\$24,090	\$0	\$24,090
TOTAL SUPPLIES		\$24,090	\$0	\$24,090
534000	PROPERTY,PLANT,EQUIPMENT	\$149,670	\$0	\$149,670
534600	ART,LIBRARY,LEARNING RESO	\$2,176,351	\$0	\$2,176,351
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,326,021	\$0	\$2,326,021
REQUIREMENTS		\$5,787,179	\$0	\$5,787,179
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$2,000	\$0	\$2,000
TOTAL SALES,SERVICE & RENTALS		\$2,000	\$0	\$2,000
437990	OTHER MISC REV-PROGRAM	\$12,481	\$0	\$12,481
TOTAL MISCELLANEOUS		\$12,481	\$0	\$12,481
RECEIPTS		\$14,481	\$0	\$14,481
NET APPROPRIATION		\$5,772,698	\$0	\$5,772,698

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	17.000	0.000	17.000
531210	SPA-REG SALARIES-UNIV	31.500	0.000	31.500

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	48.500	0.000	48.500
TOTAL POSITIONS	48.500	0.000	48.500

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16070-NC Agricultural and Technical State University

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,494,732	\$0	\$4,494,732
531210	SPA-REG SALARIES-UNIV	\$2,794,224	\$0	\$2,794,224
531350	STU TEMP WAGES - UNIV	\$141,489	\$0	\$141,489
531420	HOLIDAY PAY - UNIV	\$1,600	\$0	\$1,600
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,937	\$0	\$21,937
531510	SOCIAL SEC CONTRIB-UNIV	\$602,373	\$0	\$602,373
531520	REG RETIRE CONTRIB-UNIV	\$1,173,060	\$0	\$1,173,060
531540	OPT RETIRE CONTRIB-UNIV	\$257,666	\$0	\$257,666
531560	MED INS CONTRIB-UNIV	\$653,990	\$0	\$653,990
531625	ST DISABIL-UNDESIG/UNIV	\$3,567	\$0	\$3,567
531630	WORKERS COMPENSATION	\$20,289	\$0	\$20,289
TOTAL PERSONAL SERVICES		\$10,164,927	\$0	\$10,164,927
532000	PURCHASED SERVICES	\$662,423	\$0	\$662,423
532100	PURCHASED CONTRACT SERVIC	\$85,817	\$0	\$85,817
TOTAL PURCHASED SERVICES		\$748,240	\$0	\$748,240
533000	SUPPLIES	\$228,958	\$0	\$228,958
TOTAL SUPPLIES		\$228,958	\$0	\$228,958
534000	PROPERTY,PLANT,EQUIPMENT	\$377,282	\$0	\$377,282
TOTAL PROPERTY,PLANT,EQUIPMENT		\$377,282	\$0	\$377,282
536890	OTHER EDUCATIONAL AWARDS	\$9,600	\$0	\$9,600
TOTAL AID AND PUBLIC ASSISTANCE		\$9,600	\$0	\$9,600
REQUIREMENTS		\$11,529,007	\$0	\$11,529,007
NET APPROPRIATION		\$11,529,007	\$0	\$11,529,007

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	47.129	0.000	47.129
531210	SPA-REG SALARIES-UNIV	56.291	0.000	56.291
TOTAL PERSONAL SERVICES		103.420	0.000	103.420
TOTAL POSITIONS		103.420	0.000	103.420

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16070-NC Agricultural and Technical State University

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,855,638	\$0	\$1,855,638
531210	SPA-REG SALARIES-UNIV	\$2,754,302	\$0	\$2,754,302
531310	REG(N S) TEMP WAGES-UNIV	\$178,125	\$0	\$178,125
531350	STU TEMP WAGES - UNIV	\$206,619	\$0	\$206,619
531460	EPA&SPA-LONGVTY PAY-UNIV	\$24,941	\$0	\$24,941
531510	SOCIAL SEC CONTRIB-UNIV	\$356,069	\$0	\$356,069
531520	REG RETIRE CONTRIB-UNIV	\$809,089	\$0	\$809,089
531540	OPT RETIRE CONTRIB-UNIV	\$120,592	\$0	\$120,592
531560	MED INS CONTRIB-UNIV	\$622,363	\$0	\$622,363
531625	ST DISABIL-UNDESIG/UNIV	\$2,286	\$0	\$2,286
531630	WORKERS COMPENSATION	\$8,245	\$0	\$8,245
TOTAL PERSONAL SERVICES		\$6,938,269	\$0	\$6,938,269
532000	PURCHASED SERVICES	\$811,108	\$0	\$811,108
532100	PURCHASED CONTRACT SERVIC	\$8,092	\$0	\$8,092
TOTAL PURCHASED SERVICES		\$819,200	\$0	\$819,200
533000	SUPPLIES	\$206,040	\$0	\$206,040
TOTAL SUPPLIES		\$206,040	\$0	\$206,040
534000	PROPERTY,PLANT,EQUIPMENT	\$394,128	\$0	\$394,128
TOTAL PROPERTY,PLANT,EQUIPMENT		\$394,128	\$0	\$394,128
REQUIREMENTS		\$8,357,637	\$0	\$8,357,637
RECEIPTS				
432713	FEDERAL RESEARCH GRANTS	\$58,714	\$0	\$58,714
TOTAL GRANTS		\$58,714	\$0	\$58,714
435834	SPECIAL FEES	\$122,985	\$0	\$122,985
TOTAL FEES,LICENSES & FINES		\$122,985	\$0	\$122,985
RECEIPTS		\$181,699	\$0	\$181,699
NET APPROPRIATION		\$8,175,938	\$0	\$8,175,938

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.000	0.000	22.000
531210	SPA-REG SALARIES-UNIV	75.000	0.000	75.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	97.000	0.000	97.000
TOTAL POSITIONS	97.000	0.000	97.000

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16070-NC Agricultural and Technical State University

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,797,741	\$0	\$5,797,741
531210	SPA-REG SALARIES-UNIV	\$6,399,664	\$0	\$6,399,664
531230	LEO SALARIES-UNIV	\$1,290,202	\$0	\$1,290,202
531310	REG(N S) TEMP WAGES-UNIV	\$140,858	\$0	\$140,858
531420	HOLIDAY PAY - UNIV	\$24,734	\$0	\$24,734
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,048	\$0	\$57,048
531510	SOCIAL SEC CONTRIB-UNIV	\$974,272	\$0	\$974,272
531520	REG RETIRE CONTRIB-UNIV	\$2,162,030	\$0	\$2,162,030
531530	LEO RETIRE CONTRIB-UNIV	\$322,125	\$0	\$322,125
531540	OPT RETIRE CONTRIB-UNIV	\$401,828	\$0	\$401,828
531560	MED INS CONTRIB-UNIV	\$1,334,414	\$0	\$1,334,414
531625	ST DISABIL-UNDESIG/UNIV	\$6,344	\$0	\$6,344
531630	WORKERS COMPENSATION	\$81,059	\$0	\$81,059
TOTAL PERSONAL SERVICES		\$18,992,319	\$0	\$18,992,319
532000	PURCHASED SERVICES	\$1,170,762	\$0	\$1,170,762
532100	PURCHASED CONTRACT SERVIC	\$44,917	\$0	\$44,917
TOTAL PURCHASED SERVICES		\$1,215,679	\$0	\$1,215,679
533000	SUPPLIES	\$85,271	\$0	\$85,271
TOTAL SUPPLIES		\$85,271	\$0	\$85,271
534000	PROPERTY,PLANT,EQUIPMENT	\$666,483	\$0	\$666,483
TOTAL PROPERTY,PLANT,EQUIPMENT		\$666,483	\$0	\$666,483
REQUIREMENTS		\$20,959,752	\$0	\$20,959,752
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$58,412	\$0	\$58,412
TOTAL SALES,SERVICE & RENTALS		\$58,412	\$0	\$58,412
437990	OTHER MISC REV-PROGRAM	\$163,000	\$0	\$163,000
TOTAL MISCELLANEOUS		\$163,000	\$0	\$163,000
438600	NONMAND INTRA-INST TFR	\$2,372,000	\$0	\$2,372,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,372,000	\$0	\$2,372,000
RECEIPTS		\$2,593,412	\$0	\$2,593,412
NET APPROPRIATION		\$18,366,340	\$0	\$18,366,340

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		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	41.827	0.000	41.827
531210	SPA-REG SALARIES-UNIV	125.839	0.000	125.839
531230	LEO SALARIES-UNIV	28.100	0.000	28.100
TOTAL PERSONAL SERVICES		195.766	0.000	195.766
TOTAL POSITIONS		195.766	0.000	195.766

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16070-NC Agricultural and Technical State University

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$376,684	\$0	\$376,684
531210	SPA-REG SALARIES-UNIV	\$8,819,712	\$0	\$8,819,712
531310	REG(N S) TEMP WAGES-UNIV	\$54,400	\$0	\$54,400
531350	STU TEMP WAGES - UNIV	\$3,000	\$0	\$3,000
531420	HOLIDAY PAY - UNIV	\$120,924	\$0	\$120,924
531430	SHIFT PREM PAY - UNIV	\$42,130	\$0	\$42,130
531460	EPA&SPA-LONGVTY PAY-UNIV	\$48,454	\$0	\$48,454
531510	SOCIAL SEC CONTRIB-UNIV	\$654,812	\$0	\$654,812
531520	REG RETIRE CONTRIB-UNIV	\$1,891,893	\$0	\$1,891,893
531530	LEO RETIRE CONTRIB-UNIV	\$305	\$0	\$305
531540	OPT RETIRE CONTRIB-UNIV	\$27,801	\$0	\$27,801
531560	MED INS CONTRIB-UNIV	\$1,815,583	\$0	\$1,815,583
531572	UNEMP COMP PAYMNTS TO DES	\$7,000	\$0	\$7,000
531625	ST DISABIL-UNDESIG/UNIV	\$4,186	\$0	\$4,186
531630	WORKERS COMPENSATION	\$289,896	\$0	\$289,896
TOTAL PERSONAL SERVICES		\$14,156,780	\$0	\$14,156,780
532000	PURCHASED SERVICES	\$1,931,042	\$0	\$1,931,042
532100	PURCHASED CONTRACT SERVIC	\$570	\$0	\$570
532200	UTILITIES	\$6,497,447	\$0	\$6,497,447
TOTAL PURCHASED SERVICES		\$8,429,059	\$0	\$8,429,059
533000	SUPPLIES	\$1,280,790	\$0	\$1,280,790
TOTAL SUPPLIES		\$1,280,790	\$0	\$1,280,790
534000	PROPERTY,PLANT,EQUIPMENT	\$404,736	\$0	\$404,736
TOTAL PROPERTY,PLANT,EQUIPMENT		\$404,736	\$0	\$404,736
REQUIREMENTS		\$24,271,365	\$0	\$24,271,365
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$1,374,999	\$0	\$1,374,999
434195	UNIV/CC AUXILIARY SALES	\$410,000	\$0	\$410,000
TOTAL SALES,SERVICE & RENTALS		\$1,784,999	\$0	\$1,784,999
RECEIPTS		\$1,784,999	\$0	\$1,784,999
NET APPROPRIATION		\$22,486,366	\$0	\$22,486,366

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		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	226.430	0.000	226.430
TOTAL PERSONAL SERVICES		229.430	0.000	229.430
TOTAL POSITIONS		229.430	0.000	229.430

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16070-NC Agricultural and Technical State University

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
531540	OPT RETIRE CONTRIB-UNIV	\$264	\$0	\$264
531560	MED INS CONTRIB-UNIV	\$222	\$0	\$222
TOTAL PERSONAL SERVICES		\$486	\$0	\$486
536810	EDUC AWAR-APPROP GRANTS	\$7,536,243	\$0	\$7,536,243
536875	GRAD ASST TUITION AWARDS	\$763,451	\$0	\$763,451
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$188,650	\$0	\$188,650
TOTAL AID AND PUBLIC ASSISTANCE		\$8,808,344	\$0	\$8,808,344
REQUIREMENTS		\$8,808,830	\$0	\$8,808,830
NET APPROPRIATION		\$8,808,830	\$0	\$8,808,830

Position Counts

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

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16070-NC Agricultural and Technical State University

1252-Other Reserves

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537175	RES-DOCTORAL PROGRAMS	\$7,500,000	\$0	\$7,500,000
TOTAL AGENCY RESERVES		\$7,500,000	\$0	\$7,500,000
REQUIREMENTS		\$7,500,000	\$0	\$7,500,000
NET APPROPRIATION		\$7,500,000	\$0	\$7,500,000

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16070-NC Agricultural and Technical State University

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$29,944,969	\$0	\$29,944,969
435820	NON-RESIDENT TUITION	\$49,888,792	\$0	\$49,888,792
435822	NON-RES GRAD ASST WAIVERS	(\$685,095)	\$0	(\$685,095)
TOTAL FEES,LICENSES & FINES		\$79,148,666	\$0	\$79,148,666
RECEIPTS		\$79,148,666	\$0	\$79,148,666
NET APPROPRIATION		(\$79,148,666)	\$0	(\$79,148,666)