

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

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

Code: 16086

CAMPUS/AGENCY NAME: Elizabeth City State University - General Fund

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

	2020-21 Revised
TOTAL REQUIREMENTS	\$38,976,627
LESS ESTIMATED RECEIPTS	\$3,564,271
NET APPROPRIATION	\$35,412,356

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

16086-Elizabeth City State University - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$13,508,917	\$0	\$13,508,917
1102	Summer Term Instruction	\$699,817	\$0	\$699,817
1142	Community Services	\$356,925	\$0	\$356,925
1151	Libraries	\$1,004,542	\$0	\$1,004,542
1152	General Academic Support	\$1,087,263	\$0	\$1,087,263
1160	Student Services	\$2,242,753	\$0	\$2,242,753
1170	Institutional Support	\$8,358,850	\$0	\$8,358,850
1180	Physical Plant Operation	\$7,692,476	\$109,129	\$7,801,605
1230	Student Financial Aid	\$3,915,955	\$0	\$3,915,955
Total REQUIREMENTS		\$38,867,498	\$109,129	\$38,976,627
RECEIPTS				
1102	Summer Term Instruction	\$699,817	\$0	\$699,817
1151	Libraries	\$2,686	\$0	\$2,686
1160	Student Services	\$86,310	\$0	\$86,310
1170	Institutional Support	\$97,916	\$0	\$97,916
1180	Physical Plant Operation	\$228,081	\$0	\$228,081
1990	Multi Activity	\$2,449,461	\$0	\$2,449,461
Total RECEIPTS		\$3,564,271	\$0	\$3,564,271
NET APPROPRIATION		\$35,303,227	\$109,129	\$35,412,356

Position Counts

REQUIREMENTS				
1101	Instruction	151.093	0.000	151.093
1102	Summer Term Instruction	3.000	0.000	3.000
1142	Community Services	6.000	0.000	6.000
1151	Libraries	10.000	0.000	10.000
1152	General Academic Support	7.153	0.000	7.153
1160	Student Services	25.146	0.000	25.146
1170	Institutional Support	64.227	0.000	64.227
1180	Physical Plant Operation	76.480	0.000	76.480
TOTAL POSITIONS		343.099	0.000	343.099

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

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,998,284	\$0	\$4,998,284
531150	EPA-TEACH SALARIES-UNIV	\$9,704,433	\$0	\$9,704,433
531210	SPA-REG SALARIES-UNIV	\$5,670,263	\$0	\$5,670,263
531230	LEO SALARIES-UNIV	\$519,123	\$0	\$519,123
531310	REG(N S) TEMP WAGES-UNIV	\$222,570	\$0	\$222,570
531350	STU TEMP WAGES - UNIV	\$2,000	\$0	\$2,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$129,732	\$0	\$129,732
531510	SOCIAL SEC CONTRIB-UNIV	\$1,616,435	\$0	\$1,616,435
531520	REG RETIRE CONTRIB-UNIV	\$2,996,498	\$0	\$2,996,498
531530	LEO RETIRE CONTRIB-UNIV	\$118,619	\$0	\$118,619
531540	OPT RETIRE CONTRIB-UNIV	\$572,380	\$0	\$572,380
531560	MED INS CONTRIB-UNIV	\$2,112,811	\$0	\$2,112,811
531572	UNEMP COMP PAYMNTS TO DES	\$198,632	\$0	\$198,632
531576	FLEXIBLE SPENDING SVG ACCT	\$19,887	\$0	\$19,887
531625	ST DISABIL-UNDESIG/UNIV	\$28,731	\$0	\$28,731
531631	WRKER COMP-MED PAYMENTS	\$216,406	\$0	\$216,406
531632	WRKER COMP-TEMP DIS PAYMN	\$76,853	\$0	\$76,853
TOTAL PERSONAL SERVICES		\$29,203,657	\$0	\$29,203,657
532000	PURCHASED SERVICES	\$1,651,170	\$0	\$1,651,170
532100	PURCHASED CONTRACT SERVIC	\$696,448	\$0	\$696,448
532200	UTILITIES	\$2,298,908	\$0	\$2,298,908
TOTAL PURCHASED SERVICES		\$4,646,526	\$0	\$4,646,526
533000	SUPPLIES	\$380,390	\$0	\$380,390
TOTAL SUPPLIES		\$380,390	\$0	\$380,390
534600	ART,LIBRARY,LEARNING RESO	\$385,323	\$0	\$385,323
TOTAL PROPERTY,PLANT,EQUIPMENT		\$385,323	\$0	\$385,323
535000	OTHER EXPENSES	\$14,663	\$0	\$14,663
TOTAL OTHER EXPENSES		\$14,663	\$0	\$14,663
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$0	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,889,947	\$0	\$1,889,947
536900	GOV OTHER AIDS & GRANTS	\$32,369	\$0	\$32,369
TOTAL AID AND PUBLIC ASSISTANCE		\$3,948,324	\$0	\$3,948,324

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

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$0	\$288,615
537137	RSV-Moore Hall Building Reserve	\$0	\$109,129	\$109,129
TOTAL AGENCY RESERVES		\$288,615	\$109,129	\$397,744
TOTAL REQUIREMENTS		\$38,867,498	\$109,129	\$38,976,627
RECEIPTS				
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$0	\$48,400
TOTAL GRANTS		\$48,400	\$0	\$48,400
434190	OTHER SALES & SERVICES	\$323,210	\$0	\$323,210
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$0	\$2,787
TOTAL SALES,SERVICE & RENTALS		\$325,997	\$0	\$325,997
435810	TUITION/FEES,RESIDENT	\$1,606,700	\$0	\$1,606,700
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$1,462,379	\$0	\$1,462,379
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
435830	OTHER FEES	\$37,910	\$0	\$37,910
TOTAL FEES,LICENSES & FINES		\$3,187,188	\$0	\$3,187,188
437990	OTHER MISC REV-PROGRAM	\$2,686	\$0	\$2,686
TOTAL MISCELLANEOUS		\$2,686	\$0	\$2,686
TOTAL RECEIPTS		\$3,564,271	\$0	\$3,564,271
NET APPROPRIATION		\$35,303,227	\$109,129	\$35,412,356

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	51.416	0	51.416
531150	EPA-TEACH SALARIES-UNIV	136.811	0	136.811
531210	SPA-REG SALARIES-UNIV	141.372	0	141.372
531230	LEO SALARIES-UNIV	13.5	0	13.5
TOTAL 531XXX		343.099	0	343.099
TOTAL POSITIONS		343.099	0	343.099

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

16086-Elizabeth City State University - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$155,087	\$0	\$155,087
531150	EPA-TEACH SALARIES-UNIV	\$9,247,220	\$0	\$9,247,220
531210	SPA-REG SALARIES-UNIV	\$467,384	\$0	\$467,384
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,790	\$0	\$7,790
531510	SOCIAL SEC CONTRIB-UNIV	\$755,031	\$0	\$755,031
531520	REG RETIRE CONTRIB-UNIV	\$1,360,228	\$0	\$1,360,228
531540	OPT RETIRE CONTRIB-UNIV	\$334,279	\$0	\$334,279
531560	MED INS CONTRIB-UNIV	\$941,238	\$0	\$941,238
531572	UNEMP COMP PAYMNTS TO DES	\$27,384	\$0	\$27,384
531576	FLEXIBLE SPENDING SVG ACCT	\$10,358	\$0	\$10,358
531625	ST DISABIL-UNDESIG/UNIV	\$19,600	\$0	\$19,600
531631	WRKER COMP-MED PAYMENTS	\$13,633	\$0	\$13,633
531632	WRKER COMP-TEMP DIS PAYMN	\$904	\$0	\$904
TOTAL PERSONAL SERVICES		\$13,340,136	\$0	\$13,340,136
532000	PURCHASED SERVICES	\$124,476	\$0	\$124,476
TOTAL PURCHASED SERVICES		\$124,476	\$0	\$124,476
533000	SUPPLIES	\$11,936	\$0	\$11,936
TOTAL SUPPLIES		\$11,936	\$0	\$11,936
536900	GOV OTHER AIDS & GRANTS	\$32,369	\$0	\$32,369
TOTAL AID AND PUBLIC ASSISTANCE		\$32,369	\$0	\$32,369
REQUIREMENTS		\$13,508,917	\$0	\$13,508,917
NET APPROPRIATION		\$13,508,917	\$0	\$13,508,917

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.494	0.000	2.494
531150	EPA-TEACH SALARIES-UNIV	134.811	0.000	134.811
531210	SPA-REG SALARIES-UNIV	13.788	0.000	13.788
TOTAL PERSONAL SERVICES		151.093	0.000	151.093
TOTAL POSITIONS		151.093	0.000	151.093

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

16086-Elizabeth City State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$73,187	\$0	\$73,187
531150	EPA-TEACH SALARIES-UNIV	\$457,213	\$0	\$457,213
531350	STU TEMP WAGES - UNIV	\$2,000	\$0	\$2,000
531510	SOCIAL SEC CONTRIB-UNIV	\$40,661	\$0	\$40,661
531520	REG RETIRE CONTRIB-UNIV	\$13,115	\$0	\$13,115
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$0	\$57,239
531560	MED INS CONTRIB-UNIV	\$10,470	\$0	\$10,470
531576	FLEXIBLE SPENDING SVG ACCT	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$654,185	\$0	\$654,185
532000	PURCHASED SERVICES	\$28,057	\$0	\$28,057
TOTAL PURCHASED SERVICES		\$28,057	\$0	\$28,057
533000	SUPPLIES	\$17,575	\$0	\$17,575
TOTAL SUPPLIES		\$17,575	\$0	\$17,575
REQUIREMENTS		\$699,817	\$0	\$699,817
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$489,645	\$0	\$489,645
435820	TUITION/FEES,NON-RESIDENT	\$210,172	\$0	\$210,172
TOTAL FEES,LICENSES & FINES		\$699,817	\$0	\$699,817
RECEIPTS		\$699,817	\$0	\$699,817
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

16086-Elizabeth City State University - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$126,772	\$0	\$126,772
531210	SPA-REG SALARIES-UNIV	\$111,896	\$0	\$111,896
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,982	\$0	\$1,982
531510	SOCIAL SEC CONTRIB-UNIV	\$18,262	\$0	\$18,262
531520	REG RETIRE CONTRIB-UNIV	\$44,238	\$0	\$44,238
531560	MED INS CONTRIB-UNIV	\$30,520	\$0	\$30,520
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$0	\$275
TOTAL PERSONAL SERVICES		\$333,945	\$0	\$333,945
532000	PURCHASED SERVICES	\$7,782	\$0	\$7,782
532100	PURCHASED CONTRACT SERVIC	\$13,391	\$0	\$13,391
TOTAL PURCHASED SERVICES		\$21,173	\$0	\$21,173
533000	SUPPLIES	\$1,807	\$0	\$1,807
TOTAL SUPPLIES		\$1,807	\$0	\$1,807
REQUIREMENTS		\$356,925	\$0	\$356,925
NET APPROPRIATION		\$356,925	\$0	\$356,925

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		6.000	0.000	6.000
TOTAL POSITIONS		6.000	0.000	6.000

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

16086-Elizabeth City State University - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$267,826	\$0	\$267,826
531210	SPA-REG SALARIES-UNIV	\$158,418	\$0	\$158,418
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,620	\$0	\$2,620
531510	SOCIAL SEC CONTRIB-UNIV	\$32,939	\$0	\$32,939
531520	REG RETIRE CONTRIB-UNIV	\$65,134	\$0	\$65,134
531560	MED INS CONTRIB-UNIV	\$42,728	\$0	\$42,728
TOTAL PERSONAL SERVICES		\$569,665	\$0	\$569,665
532000	PURCHASED SERVICES	\$18,210	\$0	\$18,210
532100	PURCHASED CONTRACT SERVIC	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$21,210	\$0	\$21,210
533000	SUPPLIES	\$28,344	\$0	\$28,344
TOTAL SUPPLIES		\$28,344	\$0	\$28,344
534600	ART,LIBRARY,LEARNING RESO	\$385,323	\$0	\$385,323
TOTAL PROPERTY,PLANT,EQUIPMENT		\$385,323	\$0	\$385,323
REQUIREMENTS		\$1,004,542	\$0	\$1,004,542
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$2,686	\$0	\$2,686
TOTAL MISCELLANEOUS		\$2,686	\$0	\$2,686
RECEIPTS		\$2,686	\$0	\$2,686
NET APPROPRIATION		\$1,001,856	\$0	\$1,001,856

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	5.000	0.000	5.000
TOTAL PERSONAL SERVICES		10.000	0.000	10.000
TOTAL POSITIONS		10.000	0.000	10.000

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

16086-Elizabeth City State University - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$627,384	\$0	\$627,384
531210	SPA-REG SALARIES-UNIV	\$114,929	\$0	\$114,929
531460	EPA&SPA-LONGVTY PAY-UNIV	\$152	\$0	\$152
531510	SOCIAL SEC CONTRIB-UNIV	\$56,996	\$0	\$56,996
531520	REG RETIRE CONTRIB-UNIV	\$128,586	\$0	\$128,586
531540	OPT RETIRE CONTRIB-UNIV	\$21,300	\$0	\$21,300
531560	MED INS CONTRIB-UNIV	\$75,610	\$0	\$75,610
531572	UNEMP COMP PAYMNTS TO DES	\$48,124	\$0	\$48,124
531576	FLEXIBLE SPENDNG SVG ACCT	\$775	\$0	\$775
TOTAL PERSONAL SERVICES		\$1,073,856	\$0	\$1,073,856
532100	PURCHASED CONTRACT SERVIC	\$3,407	\$0	\$3,407
532200	UTILITIES	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$13,407	\$0	\$13,407
REQUIREMENTS		\$1,087,263	\$0	\$1,087,263
NET APPROPRIATION		\$1,087,263	\$0	\$1,087,263

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.653	0.000	5.653
531210	SPA-REG SALARIES-UNIV	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		7.153	0.000	7.153
TOTAL POSITIONS		7.153	0.000	7.153

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

16086-Elizabeth City State University - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$785,202	\$0	\$785,202
531210	SPA-REG SALARIES-UNIV	\$583,572	\$0	\$583,572
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,470	\$0	\$9,470
531510	SOCIAL SEC CONTRIB-UNIV	\$105,243	\$0	\$105,243
531520	REG RETIRE CONTRIB-UNIV	\$199,374	\$0	\$199,374
531540	OPT RETIRE CONTRIB-UNIV	\$14,310	\$0	\$14,310
531560	MED INS CONTRIB-UNIV	\$146,496	\$0	\$146,496
531572	UNEMP COMP PAYMNTS TO DES	\$22,633	\$0	\$22,633
531631	WRKER COMP-MED PAYMENTS	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$1,866,666	\$0	\$1,866,666
532000	PURCHASED SERVICES	\$131,841	\$0	\$131,841
532100	PURCHASED CONTRACT SERVIC	\$171,104	\$0	\$171,104
TOTAL PURCHASED SERVICES		\$302,945	\$0	\$302,945
533000	SUPPLIES	\$60,279	\$0	\$60,279
TOTAL SUPPLIES		\$60,279	\$0	\$60,279
535000	OTHER EXPENSES	\$12,863	\$0	\$12,863
TOTAL OTHER EXPENSES		\$12,863	\$0	\$12,863
REQUIREMENTS		\$2,242,753	\$0	\$2,242,753
RECEIPTS				
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$0	\$48,400
TOTAL GRANTS		\$48,400	\$0	\$48,400
435830	OTHER FEES	\$37,910	\$0	\$37,910
TOTAL FEES,LICENSES & FINES		\$37,910	\$0	\$37,910
RECEIPTS		\$86,310	\$0	\$86,310
NET APPROPRIATION		\$2,156,443	\$0	\$2,156,443

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.950	0.000	9.950
531210	SPA-REG SALARIES-UNIV	15.196	0.000	15.196
TOTAL PERSONAL SERVICES		25.146	0.000	25.146
TOTAL POSITIONS		25.146	0.000	25.146

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

16086-Elizabeth City State University - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,686,826	\$0	\$2,686,826
531210	SPA-REG SALARIES-UNIV	\$2,126,528	\$0	\$2,126,528
531310	REG(N S) TEMP WAGES-UNIV	\$222,570	\$0	\$222,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$81,537	\$0	\$81,537
531510	SOCIAL SEC CONTRIB-UNIV	\$385,249	\$0	\$385,249
531520	REG RETIRE CONTRIB-UNIV	\$789,431	\$0	\$789,431
531540	OPT RETIRE CONTRIB-UNIV	\$118,619	\$0	\$118,619
531560	MED INS CONTRIB-UNIV	\$430,344	\$0	\$430,344
531572	UNEMP COMP PAYMNTS TO DES	\$62,302	\$0	\$62,302
531576	FLEXIBLE SPENDING SVG ACCT	\$4,818	\$0	\$4,818
531631	WRKER COMP-MED PAYMENTS	\$26,209	\$0	\$26,209
TOTAL PERSONAL SERVICES		\$6,934,433	\$0	\$6,934,433
532000	PURCHASED SERVICES	\$1,228,332	\$0	\$1,228,332
532100	PURCHASED CONTRACT SERVIC	\$152,114	\$0	\$152,114
TOTAL PURCHASED SERVICES		\$1,380,446	\$0	\$1,380,446
533000	SUPPLIES	\$43,971	\$0	\$43,971
TOTAL SUPPLIES		\$43,971	\$0	\$43,971
REQUIREMENTS		\$8,358,850	\$0	\$8,358,850
RECEIPTS				
434190	OTHER SALES & SERVICES	\$97,916	\$0	\$97,916
TOTAL SALES,SERVICE & RENTALS		\$97,916	\$0	\$97,916
RECEIPTS		\$97,916	\$0	\$97,916
NET APPROPRIATION		\$8,260,934	\$0	\$8,260,934

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.319	0.000	22.319
531210	SPA-REG SALARIES-UNIV	41.908	0.000	41.908
TOTAL PERSONAL SERVICES		64.227	0.000	64.227
TOTAL POSITIONS		64.227	0.000	64.227

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

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$276,000	\$0	\$276,000
531210	SPA-REG SALARIES-UNIV	\$2,107,536	\$0	\$2,107,536
531230	LEO SALARIES-UNIV	\$519,123	\$0	\$519,123
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,181	\$0	\$26,181
531510	SOCIAL SEC CONTRIB-UNIV	\$222,054	\$0	\$222,054
531520	REG RETIRE CONTRIB-UNIV	\$396,392	\$0	\$396,392
531530	LEO RETIRE CONTRIB-UNIV	\$118,619	\$0	\$118,619
531540	OPT RETIRE CONTRIB-UNIV	\$26,633	\$0	\$26,633
531560	MED INS CONTRIB-UNIV	\$435,405	\$0	\$435,405
531572	UNEMP COMP PAYMNTS TO DES	\$38,189	\$0	\$38,189
531576	FLEXIBLE SPENDING SVG ACCT	\$3,361	\$0	\$3,361
531625	ST DISABIL-UNDESIG/UNIV	\$9,131	\$0	\$9,131
531631	WRKER COMP-MED PAYMENTS	\$176,198	\$0	\$176,198
531632	WRKER COMP-TEMP DIS PAYMN	\$75,949	\$0	\$75,949
TOTAL PERSONAL SERVICES		\$4,430,771	\$0	\$4,430,771
532000	PURCHASED SERVICES	\$112,472	\$0	\$112,472
532100	PURCHASED CONTRACT SERVIC	\$353,432	\$0	\$353,432
532200	UTILITIES	\$2,288,908	\$0	\$2,288,908
TOTAL PURCHASED SERVICES		\$2,754,812	\$0	\$2,754,812
533000	SUPPLIES	\$216,478	\$0	\$216,478
TOTAL SUPPLIES		\$216,478	\$0	\$216,478
535000	OTHER EXPENSES	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES		\$1,800	\$0	\$1,800
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$0	\$288,615
537137	RSV-Moore Hall Building Reserve	\$0	\$109,129	\$109,129
TOTAL AGENCY RESERVES		\$288,615	\$109,129	\$397,744
REQUIREMENTS		\$7,692,476	\$109,129	\$7,801,605
RECEIPTS				
434190	OTHER SALES & SERVICES	\$225,294	\$0	\$225,294
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$0	\$2,787
TOTAL SALES,SERVICE & RENTALS		\$228,081	\$0	\$228,081
RECEIPTS		\$228,081	\$0	\$228,081

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

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$7,464,395	\$109,129	\$7,573,524

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	59.980	0.000	59.980
531230	LEO SALARIES-UNIV	13.500	0.000	13.500
TOTAL PERSONAL SERVICES		76.480	0.000	76.480
TOTAL POSITIONS		76.480	0.000	76.480

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

16086-Elizabeth City State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$0	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,889,947	\$0	\$1,889,947
TOTAL AID AND PUBLIC ASSISTANCE		\$3,915,955	\$0	\$3,915,955
REQUIREMENTS		\$3,915,955	\$0	\$3,915,955
NET APPROPRIATION		\$3,915,955	\$0	\$3,915,955

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

16086-Elizabeth City State University - General Fund

1990-Multi Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$1,117,055	\$0	\$1,117,055
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$1,252,207	\$0	\$1,252,207
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
TOTAL FEES,LICENSES & FINES		\$2,449,461	\$0	\$2,449,461
RECEIPTS		\$2,449,461	\$0	\$2,449,461
NET APPROPRIATION		(\$2,449,461)	\$0	(\$2,449,461)