

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$44,118,744
LESS ESTIMATED RECEIPTS	\$10,359,516
NET APPROPRIATION	\$33,759,228

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16086-Elizabeth City State University - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$15,036,459	\$0	\$15,036,459
1102	Summer Term Instruction	\$754,353	\$0	\$754,353
1142	Community Services	\$405,274	\$0	\$405,274
1151	Libraries	\$1,419,791	\$0	\$1,419,791
1152	General Academic Support	\$1,600,318	\$0	\$1,600,318
1160	Student Services	\$5,145,991	\$0	\$5,145,991
1170	Institutional Support	\$8,056,324	\$0	\$8,056,324
1180	Physical Plant Operation	\$7,542,222	\$0	\$7,542,222
1230	Student Financial Aid	\$4,158,012	\$0	\$4,158,012
Total REQUIREMENTS		\$44,118,744	\$0	\$44,118,744
RECEIPTS				
1102	Summer Term Instruction	\$754,353	\$0	\$754,353
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		\$9,190,170	\$0	\$9,190,170
Total RECEIPTS		\$10,359,516	\$0	\$10,359,516
NET APPROPRIATION		\$33,759,228	\$0	\$33,759,228

Position Counts

REQUIREMENTS				
1101	Instruction	143.077	0.000	143.077
1102	Summer Term Instruction	4.000	0.000	4.000
1142	Community Services	6.000	0.000	6.000
1151	Libraries	12.000	0.000	12.000
1152	General Academic Support	14.153	0.000	14.153
1160	Student Services	27.146	0.000	27.146
1170	Institutional Support	67.727	0.000	67.727
1180	Physical Plant Operation	76.510	0.000	76.510
TOTAL POSITIONS		350.613	0.000	350.613

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,601,981	\$0	\$4,601,981
531150	EPA-TEACH SALARIES-UNIV	\$10,997,480	\$0	\$10,997,480
531210	SPA-REG SALARIES-UNIV	\$7,069,605	\$0	\$7,069,605
531230	LEO SALARIES-UNIV	\$540,589	\$0	\$540,589
531310	REG(N S) TEMP WAGES-UNIV	\$268,048	\$0	\$268,048
531350	STU TEMP WAGES - UNIV	\$21,879	\$0	\$21,879
531410	OT PAY - UNIV	\$20,800	\$0	\$20,800
531420	HOLIDAY PAY - UNIV	\$18,407	\$0	\$18,407
531430	SHIFT PREM PAY - UNIV	\$26,632	\$0	\$26,632
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$0	\$7,566
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,484	\$0	\$80,484
531510	SOCIAL SEC CONTRIB-UNIV	\$1,807,872	\$0	\$1,807,872
531520	REG RETIRE CONTRIB-UNIV	\$1,833,104	\$0	\$1,833,104
531530	LEO RETIRE CONTRIB-UNIV	\$114,840	\$0	\$114,840
531540	OPT RETIRE CONTRIB-UNIV	\$854,498	\$0	\$854,498
531560	MED INS CONTRIB-UNIV	\$2,721,662	\$0	\$2,721,662
531572	UNEMP COMP PAYMNTS TO DES	\$183,833	\$0	\$183,833
531576	FLEXIBLE SPENDING SVG ACCT	\$300	\$0	\$300
531631	WRKER COMP-MED PAYMENTS	\$11,050	\$0	\$11,050
531810	SOCIAL SECURITY	\$743	\$0	\$743
TOTAL PERSONAL SERVICES		\$31,181,373	\$0	\$31,181,373
532000	PURCHASED SERVICES	\$1,633,782	\$0	\$1,633,782
532100	PURCHASED CONTRACT SERVIC	\$134,206	\$0	\$134,206
532200	UTILITIES	\$2,459,584	\$0	\$2,459,584
TOTAL PURCHASED SERVICES		\$4,227,572	\$0	\$4,227,572
533000	SUPPLIES	\$625,596	\$0	\$625,596
TOTAL SUPPLIES		\$625,596	\$0	\$625,596
534000	PROPERTY,PLANT,EQUIPMENT	\$7,500	\$0	\$7,500
534600	ART,LIBRARY,LEARNING RESO	\$564,995	\$0	\$564,995
TOTAL PROPERTY,PLANT,EQUIPMENT		\$572,495	\$0	\$572,495
535000	OTHER EXPENSES	\$178,995	\$0	\$178,995
TOTAL OTHER EXPENSES		\$178,995	\$0	\$178,995
536810	EDUC Awar-APPROP GRANTS	\$526,008	\$0	\$526,008

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$2,132,004	\$0	\$2,132,004
536900	GOV OTHER AIDS & GRANTS	\$174,701	\$0	\$174,701
TOTAL AID AND PUBLIC ASSISTANCE		\$4,332,713	\$0	\$4,332,713
537185	RES-BUDGET STABILIZATION	\$3,000,000	\$0	\$3,000,000
TOTAL RESERVES		\$3,000,000	\$0	\$3,000,000
TOTAL REQUIREMENTS		\$44,118,744	\$0	\$44,118,744
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	\$6,298,745	\$0	\$6,298,745
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES, NON-RESIDENT	\$3,565,579	\$0	\$3,565,579
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
435830	OTHER FEES	\$37,910	\$0	\$37,910
TOTAL FEES, LICENSES & FINES		\$9,982,433	\$0	\$9,982,433
437990	OTHER MISC REV-PROGRAM	\$2,686	\$0	\$2,686
TOTAL MISCELLANEOUS		\$2,686	\$0	\$2,686
TOTAL RECEIPTS		\$10,359,516	\$0	\$10,359,516
NET APPROPRIATION		\$33,759,228	\$0	\$33,759,228

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	50.916	0	50.916
531150	EPA-TEACH SALARIES-UNIV	125.795	0	125.795
531210	SPA-REG SALARIES-UNIV	160.302	0	160.302
531230	LEO SALARIES-UNIV	13.6	0	13.6
TOTAL 531XXX		350.613	0	350.613
TOTAL POSITIONS		350.613	0	350.613

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$203,369	\$0	\$203,369
531150	EPA-TEACH SALARIES-UNIV	\$10,542,480	\$0	\$10,542,480
531210	SPA-REG SALARIES-UNIV	\$672,656	\$0	\$672,656
531350	STU TEMP WAGES - UNIV	\$9,600	\$0	\$9,600
531410	OT PAY - UNIV	\$20,000	\$0	\$20,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$0	\$7,024
531510	SOCIAL SEC CONTRIB-UNIV	\$876,708	\$0	\$876,708
531520	REG RETIRE CONTRIB-UNIV	\$521,895	\$0	\$521,895
531540	OPT RETIRE CONTRIB-UNIV	\$676,593	\$0	\$676,593
531560	MED INS CONTRIB-UNIV	\$949,399	\$0	\$949,399
531572	UNEMP COMP PAYMNTS TO DES	\$81,680	\$0	\$81,680
TOTAL PERSONAL SERVICES		\$14,561,404	\$0	\$14,561,404
532000	PURCHASED SERVICES	\$191,080	\$0	\$191,080
TOTAL PURCHASED SERVICES		\$191,080	\$0	\$191,080
533000	SUPPLIES	\$97,999	\$0	\$97,999
TOTAL SUPPLIES		\$97,999	\$0	\$97,999
534000	PROPERTY,PLANT,EQUIPMENT	\$7,500	\$0	\$7,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$7,500	\$0	\$7,500
535000	OTHER EXPENSES	\$3,775	\$0	\$3,775
TOTAL OTHER EXPENSES		\$3,775	\$0	\$3,775
536900	GOV OTHER AIDS & GRANTS	\$174,701	\$0	\$174,701
TOTAL AID AND PUBLIC ASSISTANCE		\$174,701	\$0	\$174,701
REQUIREMENTS		\$15,036,459	\$0	\$15,036,459
NET APPROPRIATION		\$15,036,459	\$0	\$15,036,459

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.494	0.000	3.494
531150	EPA-TEACH SALARIES-UNIV	123.795	0.000	123.795
531210	SPA-REG SALARIES-UNIV	15.788	0.000	15.788
TOTAL PERSONAL SERVICES		143.077	0.000	143.077
TOTAL POSITIONS		143.077	0.000	143.077

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$73,187	\$0	\$73,187
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$0	\$455,000
531210	SPA-REG SALARIES-UNIV	\$41,430	\$0	\$41,430
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$0	\$806
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,714	\$0	\$43,714
531520	REG RETIRE CONTRIB-UNIV	\$19,495	\$0	\$19,495
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$0	\$57,239
531560	MED INS CONTRIB-UNIV	\$15,589	\$0	\$15,589
531576	FLEXIBLE SPENDING SVG ACCT	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$707,760	\$0	\$707,760
532000	PURCHASED SERVICES	\$29,018	\$0	\$29,018
TOTAL PURCHASED SERVICES		\$29,018	\$0	\$29,018
533000	SUPPLIES	\$17,575	\$0	\$17,575
TOTAL SUPPLIES		\$17,575	\$0	\$17,575
REQUIREMENTS		\$754,353	\$0	\$754,353
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$527,803	\$0	\$527,803
435820	TUITION/FEES,NON-RESIDENT	\$226,550	\$0	\$226,550
TOTAL FEES,LICENSES & FINES		\$754,353	\$0	\$754,353
RECEIPTS		\$754,353	\$0	\$754,353
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
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$122,255	\$0	\$122,255
531210	SPA-REG SALARIES-UNIV	\$163,924	\$0	\$163,924
531310	REG(N S) TEMP WAGES-UNIV	\$14,532	\$0	\$14,532
531350	STU TEMP WAGES - UNIV	\$5,279	\$0	\$5,279
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$0	\$2,812
531510	SOCIAL SEC CONTRIB-UNIV	\$23,408	\$0	\$23,408
531520	REG RETIRE CONTRIB-UNIV	\$26,292	\$0	\$26,292
531560	MED INS CONTRIB-UNIV	\$31,354	\$0	\$31,354
531572	UNEMP COMP PAYMNTS TO DES	\$4,569	\$0	\$4,569
TOTAL PERSONAL SERVICES		\$394,425	\$0	\$394,425
532000	PURCHASED SERVICES	\$10,208	\$0	\$10,208
532100	PURCHASED CONTRACT SERVIC	\$231	\$0	\$231
TOTAL PURCHASED SERVICES		\$10,439	\$0	\$10,439
533000	SUPPLIES	\$410	\$0	\$410
TOTAL SUPPLIES		\$410	\$0	\$410
REQUIREMENTS		\$405,274	\$0	\$405,274
NET APPROPRIATION		\$405,274	\$0	\$405,274

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 2015-17

16086-Elizabeth City State University - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$323,937	\$0	\$323,937
531210	SPA-REG SALARIES-UNIV	\$237,064	\$0	\$237,064
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$0	\$1,323
531350	STU TEMP WAGES - UNIV	\$1,000	\$0	\$1,000
531420	HOLIDAY PAY - UNIV	\$1,462	\$0	\$1,462
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$0	\$2,490
531510	SOCIAL SEC CONTRIB-UNIV	\$44,303	\$0	\$44,303
531520	REG RETIRE CONTRIB-UNIV	\$80,565	\$0	\$80,565
531560	MED INS CONTRIB-UNIV	\$74,157	\$0	\$74,157
531572	UNEMP COMP PAYMNTS TO DES	\$3,208	\$0	\$3,208
TOTAL PERSONAL SERVICES		\$769,509	\$0	\$769,509
532000	PURCHASED SERVICES	\$39,071	\$0	\$39,071
TOTAL PURCHASED SERVICES		\$39,071	\$0	\$39,071
533000	SUPPLIES	\$46,216	\$0	\$46,216
TOTAL SUPPLIES		\$46,216	\$0	\$46,216
534600	ART,LIBRARY,LEARNING RESO	\$564,995	\$0	\$564,995
TOTAL PROPERTY,PLANT,EQUIPMENT		\$564,995	\$0	\$564,995
REQUIREMENTS		\$1,419,791	\$0	\$1,419,791
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		\$1,417,105	\$0	\$1,417,105

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	6.000	0.000	6.000
531210	SPA-REG SALARIES-UNIV	6.000	0.000	6.000
TOTAL PERSONAL SERVICES		12.000	0.000	12.000
TOTAL POSITIONS		12.000	0.000	12.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$755,378	\$0	\$755,378
531210	SPA-REG SALARIES-UNIV	\$398,158	\$0	\$398,158
531510	SOCIAL SEC CONTRIB-UNIV	\$88,415	\$0	\$88,415
531520	REG RETIRE CONTRIB-UNIV	\$100,742	\$0	\$100,742
531540	OPT RETIRE CONTRIB-UNIV	\$15,277	\$0	\$15,277
531560	MED INS CONTRIB-UNIV	\$138,159	\$0	\$138,159
531572	UNEMP COMP PAYMNTS TO DES	\$9,120	\$0	\$9,120
TOTAL PERSONAL SERVICES		\$1,505,249	\$0	\$1,505,249
532000	PURCHASED SERVICES	\$76,702	\$0	\$76,702
532100	PURCHASED CONTRACT SERVIC	\$6,492	\$0	\$6,492
TOTAL PURCHASED SERVICES		\$83,194	\$0	\$83,194
533000	SUPPLIES	\$11,875	\$0	\$11,875
TOTAL SUPPLIES		\$11,875	\$0	\$11,875
REQUIREMENTS		\$1,600,318	\$0	\$1,600,318
NET APPROPRIATION		\$1,600,318	\$0	\$1,600,318

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.653	0.000	8.653
531210	SPA-REG SALARIES-UNIV	5.500	0.000	5.500
TOTAL PERSONAL SERVICES		14.153	0.000	14.153
TOTAL POSITIONS		14.153	0.000	14.153

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$568,195	\$0	\$568,195
531210	SPA-REG SALARIES-UNIV	\$855,009	\$0	\$855,009
531410	OT PAY - UNIV	\$800	\$0	\$800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$0	\$13,123
531510	SOCIAL SEC CONTRIB-UNIV	\$118,029	\$0	\$118,029
531520	REG RETIRE CONTRIB-UNIV	\$162,391	\$0	\$162,391
531540	OPT RETIRE CONTRIB-UNIV	\$25,373	\$0	\$25,373
531560	MED INS CONTRIB-UNIV	\$217,259	\$0	\$217,259
531572	UNEMP COMP PAYMNTS TO DES	\$22,633	\$0	\$22,633
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$1,983,812	\$0	\$1,983,812
532000	PURCHASED SERVICES	\$54,532	\$0	\$54,532
532100	PURCHASED CONTRACT SERVIC	\$6,254	\$0	\$6,254
TOTAL PURCHASED SERVICES		\$60,786	\$0	\$60,786
533000	SUPPLIES	\$101,393	\$0	\$101,393
TOTAL SUPPLIES		\$101,393	\$0	\$101,393
537185	RES-BUDGET STABILIZATION	\$3,000,000	\$0	\$3,000,000
TOTAL RESERVES		\$3,000,000	\$0	\$3,000,000
REQUIREMENTS		\$5,145,991	\$0	\$5,145,991
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		\$5,059,681	\$0	\$5,059,681

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	6.950	0.000	6.950
531210	SPA-REG SALARIES-UNIV	20.196	0.000	20.196
TOTAL PERSONAL SERVICES		27.146	0.000	27.146

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

27.146	0.000	27.146
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,284,807	\$0	\$2,284,807
531210	SPA-REG SALARIES-UNIV	\$2,551,093	\$0	\$2,551,093
531310	REG(N S) TEMP WAGES-UNIV	\$5,732	\$0	\$5,732
531350	STU TEMP WAGES - UNIV	\$5,000	\$0	\$5,000
531420	HOLIDAY PAY - UNIV	\$16,945	\$0	\$16,945
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$0	\$32,111
531510	SOCIAL SEC CONTRIB-UNIV	\$367,131	\$0	\$367,131
531520	REG RETIRE CONTRIB-UNIV	\$598,513	\$0	\$598,513
531540	OPT RETIRE CONTRIB-UNIV	\$62,416	\$0	\$62,416
531560	MED INS CONTRIB-UNIV	\$798,150	\$0	\$798,150
531572	UNEMP COMP PAYMNTS TO DES	\$30,420	\$0	\$30,420
TOTAL PERSONAL SERVICES		\$6,752,318	\$0	\$6,752,318
532000	PURCHASED SERVICES	\$991,898	\$0	\$991,898
532100	PURCHASED CONTRACT SERVIC	\$86,392	\$0	\$86,392
TOTAL PURCHASED SERVICES		\$1,078,290	\$0	\$1,078,290
533000	SUPPLIES	\$73,242	\$0	\$73,242
TOTAL SUPPLIES		\$73,242	\$0	\$73,242
535000	OTHER EXPENSES	\$152,474	\$0	\$152,474
TOTAL OTHER EXPENSES		\$152,474	\$0	\$152,474
REQUIREMENTS		\$8,056,324	\$0	\$8,056,324
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		\$7,958,408	\$0	\$7,958,408

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	19.819	0.000	19.819
531210	SPA-REG SALARIES-UNIV	47.908	0.000	47.908
TOTAL PERSONAL SERVICES		67.727	0.000	67.727
TOTAL POSITIONS		67.727	0.000	67.727

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$270,853	\$0	\$270,853
531210	SPA-REG SALARIES-UNIV	\$2,150,271	\$0	\$2,150,271
531230	LEO SALARIES-UNIV	\$540,589	\$0	\$540,589
531310	REG(N S) TEMP WAGES-UNIV	\$245,655	\$0	\$245,655
531430	SHIFT PREM PAY - UNIV	\$26,632	\$0	\$26,632
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$0	\$7,566
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,924	\$0	\$22,924
531510	SOCIAL SEC CONTRIB-UNIV	\$246,164	\$0	\$246,164
531520	REG RETIRE CONTRIB-UNIV	\$323,211	\$0	\$323,211
531530	LEO RETIRE CONTRIB-UNIV	\$114,840	\$0	\$114,840
531540	OPT RETIRE CONTRIB-UNIV	\$17,600	\$0	\$17,600
531560	MED INS CONTRIB-UNIV	\$497,595	\$0	\$497,595
531572	UNEMP COMP PAYMNTS TO DES	\$32,203	\$0	\$32,203
531631	WRKER COMP-MED PAYMENTS	\$10,050	\$0	\$10,050
531810	SOCIAL SECURITY	\$743	\$0	\$743
TOTAL PERSONAL SERVICES		\$4,506,896	\$0	\$4,506,896
532000	PURCHASED SERVICES	\$241,273	\$0	\$241,273
532100	PURCHASED CONTRACT SERVIC	\$34,837	\$0	\$34,837
532200	UTILITIES	\$2,459,584	\$0	\$2,459,584
TOTAL PURCHASED SERVICES		\$2,735,694	\$0	\$2,735,694
533000	SUPPLIES	\$276,886	\$0	\$276,886
TOTAL SUPPLIES		\$276,886	\$0	\$276,886
535000	OTHER EXPENSES	\$22,746	\$0	\$22,746
TOTAL OTHER EXPENSES		\$22,746	\$0	\$22,746
REQUIREMENTS		\$7,542,222	\$0	\$7,542,222
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
NET APPROPRIATION		\$7,314,141	\$0	\$7,314,141

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	59.910	0.000	59.910
531230	LEO SALARIES-UNIV	13.600	0.000	13.600
TOTAL PERSONAL SERVICES		76.510	0.000	76.510
TOTAL POSITIONS		76.510	0.000	76.510

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$2,132,004	\$0	\$2,132,004
TOTAL AID AND PUBLIC ASSISTANCE		\$4,158,012	\$0	\$4,158,012
REQUIREMENTS		\$4,158,012	\$0	\$4,158,012
NET APPROPRIATION		\$4,158,012	\$0	\$4,158,012

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16086-Elizabeth City State University - General Fund

1990-

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$5,770,942	\$0	\$5,770,942
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$3,339,029	\$0	\$3,339,029
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
TOTAL FEES,LICENSES & FINES		\$9,190,170	\$0	\$9,190,170
RECEIPTS		\$9,190,170	\$0	\$9,190,170
NET APPROPRIATION		(\$9,190,170)	\$0	(\$9,190,170)