

**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: 16088

CAMPUS/AGENCY NAME: Fayetteville 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$74,122,655
LESS ESTIMATED RECEIPTS	\$22,006,493
NET APPROPRIATION	\$52,116,162

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

16088-Fayetteville State University - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$36,099,801	\$0	\$36,099,801
1102	Summer Term Instruction	\$2,190,408	\$0	\$2,190,408
1142	Community Services	\$6,708	\$0	\$6,708
1151	Libraries	\$2,569,302	\$0	\$2,569,302
1152	General Academic Support	\$4,197,130	\$0	\$4,197,130
1160	Student Services	\$3,772,620	\$0	\$3,772,620
1170	Institutional Support	\$12,012,762	\$0	\$12,012,762
1180	Physical Plant Operation	\$9,310,864	\$0	\$9,310,864
1230	Student Financial Aid	\$3,963,060	\$0	\$3,963,060
Total REQUIREMENTS		\$74,122,655	\$0	\$74,122,655
RECEIPTS				
1101	Instruction	\$610,000	\$0	\$610,000
1102	Summer Term Instruction	\$2,190,408	\$0	\$2,190,408
1142	Community Services	\$6,000	\$0	\$6,000
1151	Libraries	\$5,500	\$0	\$5,500
1160	Student Services	\$20,000	\$0	\$20,000
1170	Institutional Support	\$11,000	\$0	\$11,000
1180	Physical Plant Operation	\$45,051	\$0	\$45,051
1990	Multi-Activity	\$19,118,534	\$0	\$19,118,534
Total RECEIPTS		\$22,006,493	\$0	\$22,006,493
NET APPROPRIATION		\$52,116,162	\$0	\$52,116,162

Position Counts

REQUIREMENTS				
1101	Instruction	381.974	0.000	381.974
1102	Summer Term Instruction	21.500	0.000	21.500
1142	Community Services	2.000	0.000	2.000
1151	Libraries	26.000	0.000	26.000
1152	General Academic Support	39.512	0.000	39.512
1160	Student Services	54.850	0.000	54.850
1170	Institutional Support	110.160	0.000	110.160
1180	Physical Plant Operation	107.260	0.000	107.260
TOTAL POSITIONS		743.256	0.000	743.256

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

16088-Fayetteville State University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$8,966,845	\$0	\$8,966,845
531150	EPA-TEACH SALARIES-UNIV	\$25,478,324	\$0	\$25,478,324
531210	SPA-REG SALARIES-UNIV	\$11,380,826	\$0	\$11,380,826
531230	LEO SALARIES-UNIV	\$785,270	\$0	\$785,270
531310	REG(N S) TEMP WAGES-UNIV	\$49,671	\$0	\$49,671
531350	STU TEMP WAGES - UNIV	\$29,164	\$0	\$29,164
531410	OT PAY - UNIV	\$132,580	\$0	\$132,580
531420	HOLIDAY PAY - UNIV	\$14,286	\$0	\$14,286
531430	SHIFT PREM PAY - UNIV	\$78,000	\$0	\$78,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$98,104	\$0	\$98,104
531510	SOCIAL SEC CONTRIB-UNIV	\$3,506,699	\$0	\$3,506,699
531520	REG RETIRE CONTRIB-UNIV	\$3,810,733	\$0	\$3,810,733
531530	LEO RETIRE CONTRIB-UNIV	\$161,430	\$0	\$161,430
531540	OPT RETIRE CONTRIB-UNIV	\$2,129,226	\$0	\$2,129,226
531560	MED INS CONTRIB-UNIV	\$4,162,112	\$0	\$4,162,112
531572	UNEMP COMP PAYMNTS TO DES	\$12,926	\$0	\$12,926
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000
531630	WORKERS COMPENSATION	\$394,509	\$0	\$394,509
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200
TOTAL PERSONAL SERVICES		\$61,210,905	\$0	\$61,210,905
532000	PURCHASED SERVICES	\$3,650,057	\$0	\$3,650,057
532100	PURCHASED CONTRACT SERVIC	\$162,169	\$0	\$162,169
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
532200	UTILITIES	\$1,152,610	\$0	\$1,152,610
TOTAL PURCHASED SERVICES		\$4,980,836	\$0	\$4,980,836
533000	SUPPLIES	\$808,146	\$0	\$808,146
TOTAL SUPPLIES		\$808,146	\$0	\$808,146
534000	PROPERTY,PLANT,EQUIPMENT	\$513,906	\$0	\$513,906
534600	ART,LIBRARY,LEARNING RESO	\$948,356	\$0	\$948,356
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,462,262	\$0	\$1,462,262
535000	OTHER EXPENSES	\$829,057	\$0	\$829,057
TOTAL OTHER EXPENSES		\$829,057	\$0	\$829,057
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984

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

16088-Fayetteville State University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$0	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
TOTAL AID AND PUBLIC ASSISTANCE		\$3,963,060	\$0	\$3,963,060
538500	MANDATORY INTRA-INST TFR	\$868,389	\$0	\$868,389
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$868,389	\$0	\$868,389
TOTAL REQUIREMENTS		\$74,122,655	\$0	\$74,122,655
RECEIPTS				
432521	STATE GRANTS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
434190	OTHER SALES & SERVICES	\$26,000	\$0	\$26,000
434195	UNIV/CC AUXILIARY SALES	\$560,000	\$0	\$560,000
434321	SALE OF SURP PROP-NONOPER	\$19,051	\$0	\$19,051
TOTAL SALES,SERVICE & RENTALS		\$605,051	\$0	\$605,051
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
435810	RESIDENT TUITION	\$16,488,017	\$0	\$16,488,017
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$4,699,922	\$0	\$4,699,922
435822	NON-RES GRAD ASST WAIVERS	(\$36,324)	\$0	(\$36,324)
435830	OTHER FEES	\$20,000	\$0	\$20,000
TOTAL FEES,LICENSES & FINES		\$21,334,442	\$0	\$21,334,442
437127	PROCUREMENT CARD REBATES	\$10,000	\$0	\$10,000
437990	OTHER MISC REV-PROGRAM	\$7,000	\$0	\$7,000
TOTAL MISCELLANEOUS		\$17,000	\$0	\$17,000
TOTAL RECEIPTS		\$22,006,493	\$0	\$22,006,493
NET APPROPRIATION		\$52,116,162	\$0	\$52,116,162

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	104.24	0	104.24
531150	EPA-TEACH SALARIES-UNIV	322.444	0	322.444
531210	SPA-REG SALARIES-UNIV	300.572	0	300.572

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

POSITION COUNTS

REQUIREMENTS

531230	LEO SALARIES-UNIV	16	0	16
TOTAL 531XXX		743.256	0	743.256
TOTAL POSITIONS		743.256	0	743.256

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

16088-Fayetteville State University - General Fund

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,339,947	\$0	\$1,339,947
531150	EPA-TEACH SALARIES-UNIV	\$23,930,299	\$0	\$23,930,299
531210	SPA-REG SALARIES-UNIV	\$1,847,316	\$0	\$1,847,316
531310	REG(N S) TEMP WAGES-UNIV	\$13,171	\$0	\$13,171
531350	STU TEMP WAGES - UNIV	\$23,270	\$0	\$23,270
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,369	\$0	\$18,369
531510	SOCIAL SEC CONTRIB-UNIV	\$2,061,742	\$0	\$2,061,742
531520	REG RETIRE CONTRIB-UNIV	\$1,810,235	\$0	\$1,810,235
531540	OPT RETIRE CONTRIB-UNIV	\$1,626,710	\$0	\$1,626,710
531560	MED INS CONTRIB-UNIV	\$2,224,778	\$0	\$2,224,778
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$0	\$3,926
TOTAL PERSONAL SERVICES		\$34,899,763	\$0	\$34,899,763
532000	PURCHASED SERVICES	\$620,071	\$0	\$620,071
532100	PURCHASED CONTRACT SERVIC	\$3,474	\$0	\$3,474
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
TOTAL PURCHASED SERVICES		\$639,545	\$0	\$639,545
533000	SUPPLIES	\$269,874	\$0	\$269,874
TOTAL SUPPLIES		\$269,874	\$0	\$269,874
534000	PROPERTY,PLANT,EQUIPMENT	\$90,462	\$0	\$90,462
TOTAL PROPERTY,PLANT,EQUIPMENT		\$90,462	\$0	\$90,462
535000	OTHER EXPENSES	\$200,157	\$0	\$200,157
TOTAL OTHER EXPENSES		\$200,157	\$0	\$200,157
REQUIREMENTS		\$36,099,801	\$0	\$36,099,801
RECEIPTS				
432521	STATE GRANTS	\$50,000	\$0	\$50,000
TOTAL GRANTS		\$50,000	\$0	\$50,000
434195	UNIV/CC AUXILIARY SALES	\$560,000	\$0	\$560,000
TOTAL SALES,SERVICE & RENTALS		\$560,000	\$0	\$560,000
RECEIPTS		\$610,000	\$0	\$610,000
NET APPROPRIATION		\$35,489,801	\$0	\$35,489,801

Position Counts

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.780	0.000	21.780
531150	EPA-TEACH SALARIES-UNIV	303.744	0.000	303.744
531210	SPA-REG SALARIES-UNIV	56.450	0.000	56.450
TOTAL PERSONAL SERVICES		381.974	0.000	381.974
TOTAL POSITIONS		381.974	0.000	381.974

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

16088-Fayetteville State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$80,664	\$0	\$80,664
531150	EPA-TEACH SALARIES-UNIV	\$1,548,025	\$0	\$1,548,025
531210	SPA-REG SALARIES-UNIV	\$31,056	\$0	\$31,056
531310	REG(N S) TEMP WAGES-UNIV	\$6,728	\$0	\$6,728
531350	STU TEMP WAGES - UNIV	\$4,294	\$0	\$4,294
531460	EPA&SPA-LONGVTY PAY-UNIV	\$426	\$0	\$426
531510	SOCIAL SEC CONTRIB-UNIV	\$122,576	\$0	\$122,576
531520	REG RETIRE CONTRIB-UNIV	\$104,397	\$0	\$104,397
531540	OPT RETIRE CONTRIB-UNIV	\$91,319	\$0	\$91,319
531560	MED INS CONTRIB-UNIV	\$10,701	\$0	\$10,701
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$2,003,186	\$0	\$2,003,186
532000	PURCHASED SERVICES	\$43,182	\$0	\$43,182
532100	PURCHASED CONTRACT SERVIC	\$500	\$0	\$500
TOTAL PURCHASED SERVICES		\$43,682	\$0	\$43,682
533000	SUPPLIES	\$49,500	\$0	\$49,500
TOTAL SUPPLIES		\$49,500	\$0	\$49,500
534000	PROPERTY,PLANT,EQUIPMENT	\$8,238	\$0	\$8,238
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,238	\$0	\$8,238
535000	OTHER EXPENSES	\$85,802	\$0	\$85,802
TOTAL OTHER EXPENSES		\$85,802	\$0	\$85,802
REQUIREMENTS		\$2,190,408	\$0	\$2,190,408
RECEIPTS				
435810	RESIDENT TUITION	\$1,961,771	\$0	\$1,961,771
435820	NON-RESIDENT TUITION	\$228,637	\$0	\$228,637
TOTAL FEES,LICENSES & FINES		\$2,190,408	\$0	\$2,190,408
RECEIPTS		\$2,190,408	\$0	\$2,190,408
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.800	0.000	1.800

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

		Position Counts		
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	18.700	0.000	18.700
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		21.500	0.000	21.500
TOTAL POSITIONS		21.500	0.000	21.500

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

16088-Fayetteville State University - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$330	\$0	\$330
531210	SPA-REG SALARIES-UNIV	\$558	\$0	\$558
531510	SOCIAL SEC CONTRIB-UNIV	\$68	\$0	\$68
531520	REG RETIRE CONTRIB-UNIV	\$468	\$0	\$468
531540	OPT RETIRE CONTRIB-UNIV	\$131	\$0	\$131
531560	MED INS CONTRIB-UNIV	\$376	\$0	\$376
TOTAL PERSONAL SERVICES		\$1,931	\$0	\$1,931
533000	SUPPLIES	\$4,777	\$0	\$4,777
TOTAL SUPPLIES		\$4,777	\$0	\$4,777
REQUIREMENTS		\$6,708	\$0	\$6,708
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
TOTAL MISCELLANEOUS		\$6,000	\$0	\$6,000
RECEIPTS		\$6,000	\$0	\$6,000
NET APPROPRIATION		\$708	\$0	\$708

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.490	0.000	1.490
531210	SPA-REG SALARIES-UNIV	0.510	0.000	0.510
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

16088-Fayetteville State University - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$620,030	\$0	\$620,030
531210	SPA-REG SALARIES-UNIV	\$468,054	\$0	\$468,054
531310	REG(N S) TEMP WAGES-UNIV	\$4,288	\$0	\$4,288
531350	STU TEMP WAGES - UNIV	\$1,600	\$0	\$1,600
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,262	\$0	\$11,262
531510	SOCIAL SEC CONTRIB-UNIV	\$83,238	\$0	\$83,238
531520	REG RETIRE CONTRIB-UNIV	\$134,438	\$0	\$134,438
531540	OPT RETIRE CONTRIB-UNIV	\$15,075	\$0	\$15,075
531560	MED INS CONTRIB-UNIV	\$152,022	\$0	\$152,022
TOTAL PERSONAL SERVICES		\$1,494,293	\$0	\$1,494,293
532000	PURCHASED SERVICES	\$85,000	\$0	\$85,000
TOTAL PURCHASED SERVICES		\$85,000	\$0	\$85,000
533000	SUPPLIES	\$2,584	\$0	\$2,584
TOTAL SUPPLIES		\$2,584	\$0	\$2,584
534000	PROPERTY,PLANT,EQUIPMENT	\$36,069	\$0	\$36,069
534600	ART,LIBRARY,LEARNING RESO	\$948,356	\$0	\$948,356
TOTAL PROPERTY,PLANT,EQUIPMENT		\$984,425	\$0	\$984,425
535000	OTHER EXPENSES	\$3,000	\$0	\$3,000
TOTAL OTHER EXPENSES		\$3,000	\$0	\$3,000
REQUIREMENTS		\$2,569,302	\$0	\$2,569,302
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
TOTAL FEES,LICENSES & FINES		\$5,500	\$0	\$5,500
RECEIPTS		\$5,500	\$0	\$5,500
NET APPROPRIATION		\$2,563,802	\$0	\$2,563,802

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	11.000	0.000	11.000
531210	SPA-REG SALARIES-UNIV	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		26.000	0.000	26.000

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

26.000

0.000

26.000

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

16088-Fayetteville State University - General Fund

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,795,000	\$0	\$1,795,000
531210	SPA-REG SALARIES-UNIV	\$1,219,000	\$0	\$1,219,000
531410	OT PAY - UNIV	\$350	\$0	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,529	\$0	\$8,529
531510	SOCIAL SEC CONTRIB-UNIV	\$188,670	\$0	\$188,670
531520	REG RETIRE CONTRIB-UNIV	\$300,672	\$0	\$300,672
531540	OPT RETIRE CONTRIB-UNIV	\$91,291	\$0	\$91,291
531560	MED INS CONTRIB-UNIV	\$187,612	\$0	\$187,612
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$3,792,724	\$0	\$3,792,724
532000	PURCHASED SERVICES	\$300,244	\$0	\$300,244
TOTAL PURCHASED SERVICES		\$300,244	\$0	\$300,244
533000	SUPPLIES	\$21,995	\$0	\$21,995
TOTAL SUPPLIES		\$21,995	\$0	\$21,995
534000	PROPERTY,PLANT,EQUIPMENT	\$12,167	\$0	\$12,167
TOTAL PROPERTY,PLANT,EQUIPMENT		\$12,167	\$0	\$12,167
535000	OTHER EXPENSES	\$70,000	\$0	\$70,000
TOTAL OTHER EXPENSES		\$70,000	\$0	\$70,000
REQUIREMENTS		\$4,197,130	\$0	\$4,197,130
NET APPROPRIATION		\$4,197,130	\$0	\$4,197,130

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.560	0.000	14.560
531210	SPA-REG SALARIES-UNIV	24.952	0.000	24.952
TOTAL PERSONAL SERVICES		39.512	0.000	39.512
TOTAL POSITIONS		39.512	0.000	39.512

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

16088-Fayetteville State University - General Fund

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,400,111	\$0	\$1,400,111
531210	SPA-REG SALARIES-UNIV	\$1,252,092	\$0	\$1,252,092
531310	REG(N S) TEMP WAGES-UNIV	\$21,084	\$0	\$21,084
531410	OT PAY - UNIV	\$350	\$0	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,007	\$0	\$6,007
531510	SOCIAL SEC CONTRIB-UNIV	\$202,878	\$0	\$202,878
531520	REG RETIRE CONTRIB-UNIV	\$240,266	\$0	\$240,266
531540	OPT RETIRE CONTRIB-UNIV	\$77,487	\$0	\$77,487
531560	MED INS CONTRIB-UNIV	\$315,312	\$0	\$315,312
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
TOTAL PERSONAL SERVICES		\$3,517,187	\$0	\$3,517,187
532000	PURCHASED SERVICES	\$146,307	\$0	\$146,307
532100	PURCHASED CONTRACT SERVIC	\$3,842	\$0	\$3,842
TOTAL PURCHASED SERVICES		\$150,149	\$0	\$150,149
533000	SUPPLIES	\$10,784	\$0	\$10,784
TOTAL SUPPLIES		\$10,784	\$0	\$10,784
534000	PROPERTY,PLANT,EQUIPMENT	\$9,500	\$0	\$9,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,500	\$0	\$9,500
535000	OTHER EXPENSES	\$85,000	\$0	\$85,000
TOTAL OTHER EXPENSES		\$85,000	\$0	\$85,000
REQUIREMENTS		\$3,772,620	\$0	\$3,772,620
RECEIPTS				
435830	OTHER FEES	\$20,000	\$0	\$20,000
TOTAL FEES,LICENSES & FINES		\$20,000	\$0	\$20,000
RECEIPTS		\$20,000	\$0	\$20,000
NET APPROPRIATION		\$3,752,620	\$0	\$3,752,620

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	19.990	0.000	19.990
531210	SPA-REG SALARIES-UNIV	34.860	0.000	34.860

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	54.850	0.000	54.850
TOTAL POSITIONS	54.850	0.000	54.850

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

16088-Fayetteville State University - General Fund

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,508,808	\$0	\$3,508,808
531210	SPA-REG SALARIES-UNIV	\$3,551,282	\$0	\$3,551,282
531310	REG(N S) TEMP WAGES-UNIV	\$4,400	\$0	\$4,400
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,552	\$0	\$35,552
531510	SOCIAL SEC CONTRIB-UNIV	\$540,097	\$0	\$540,097
531520	REG RETIRE CONTRIB-UNIV	\$825,141	\$0	\$825,141
531540	OPT RETIRE CONTRIB-UNIV	\$206,092	\$0	\$206,092
531560	MED INS CONTRIB-UNIV	\$644,388	\$0	\$644,388
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
531576	FLEXIBLE SPENDING SVG ACCT	\$20,000	\$0	\$20,000
TOTAL PERSONAL SERVICES		\$9,342,640	\$0	\$9,342,640
532000	PURCHASED SERVICES	\$1,830,803	\$0	\$1,830,803
532100	PURCHASED CONTRACT SERVIC	\$141,064	\$0	\$141,064
TOTAL PURCHASED SERVICES		\$1,971,867	\$0	\$1,971,867
533000	SUPPLIES	\$45,579	\$0	\$45,579
TOTAL SUPPLIES		\$45,579	\$0	\$45,579
534000	PROPERTY,PLANT,EQUIPMENT	\$278,176	\$0	\$278,176
TOTAL PROPERTY,PLANT,EQUIPMENT		\$278,176	\$0	\$278,176
535000	OTHER EXPENSES	\$374,500	\$0	\$374,500
TOTAL OTHER EXPENSES		\$374,500	\$0	\$374,500
REQUIREMENTS		\$12,012,762	\$0	\$12,012,762
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$10,000	\$0	\$10,000
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$11,000	\$0	\$11,000
RECEIPTS		\$11,000	\$0	\$11,000
NET APPROPRIATION		\$12,001,762	\$0	\$12,001,762

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	31.620	0.000	31.620

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Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	78.540	0.000	78.540
TOTAL PERSONAL SERVICES		110.160	0.000	110.160
TOTAL POSITIONS		110.160	0.000	110.160

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Detail by Fund
Biennium 2017-19

16088-Fayetteville State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$221,955	\$0	\$221,955
531210	SPA-REG SALARIES-UNIV	\$3,011,468	\$0	\$3,011,468
531230	LEO SALARIES-UNIV	\$785,270	\$0	\$785,270
531410	OT PAY - UNIV	\$128,000	\$0	\$128,000
531420	HOLIDAY PAY - UNIV	\$10,000	\$0	\$10,000
531430	SHIFT PREM PAY - UNIV	\$75,000	\$0	\$75,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,959	\$0	\$17,959
531510	SOCIAL SEC CONTRIB-UNIV	\$307,430	\$0	\$307,430
531520	REG RETIRE CONTRIB-UNIV	\$395,116	\$0	\$395,116
531530	LEO RETIRE CONTRIB-UNIV	\$161,430	\$0	\$161,430
531540	OPT RETIRE CONTRIB-UNIV	\$21,121	\$0	\$21,121
531560	MED INS CONTRIB-UNIV	\$626,923	\$0	\$626,923
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
531630	WORKERS COMPENSATION	\$394,509	\$0	\$394,509
TOTAL PERSONAL SERVICES		\$6,159,181	\$0	\$6,159,181
532000	PURCHASED SERVICES	\$624,450	\$0	\$624,450
532100	PURCHASED CONTRACT SERVIC	\$13,289	\$0	\$13,289
532200	UTILITIES	\$1,152,610	\$0	\$1,152,610
TOTAL PURCHASED SERVICES		\$1,790,349	\$0	\$1,790,349
533000	SUPPLIES	\$403,053	\$0	\$403,053
TOTAL SUPPLIES		\$403,053	\$0	\$403,053
534000	PROPERTY,PLANT,EQUIPMENT	\$79,294	\$0	\$79,294
TOTAL PROPERTY,PLANT,EQUIPMENT		\$79,294	\$0	\$79,294
535000	OTHER EXPENSES	\$10,598	\$0	\$10,598
TOTAL OTHER EXPENSES		\$10,598	\$0	\$10,598
538500	MANDATORY INTRA-INST TFR	\$868,389	\$0	\$868,389
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$868,389	\$0	\$868,389
REQUIREMENTS		\$9,310,864	\$0	\$9,310,864
RECEIPTS				
434190	OTHER SALES & SERVICES	\$26,000	\$0	\$26,000
434321	SALE OF SURP PROP-NONOPER	\$19,051	\$0	\$19,051
TOTAL SALES,SERVICE & RENTALS		\$45,051	\$0	\$45,051

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1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$45,051	\$0	\$45,051
NET APPROPRIATION		\$9,265,813	\$0	\$9,265,813

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	89.260	0.000	89.260
531230	LEO SALARIES-UNIV	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		107.260	0.000	107.260
TOTAL POSITIONS		107.260	0.000	107.260

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16088-Fayetteville State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$0	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
TOTAL AID AND PUBLIC ASSISTANCE		\$3,963,060	\$0	\$3,963,060
REQUIREMENTS		\$3,963,060	\$0	\$3,963,060
NET APPROPRIATION		\$3,963,060	\$0	\$3,963,060

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16088-Fayetteville State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$14,526,246	\$0	\$14,526,246
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$4,471,285	\$0	\$4,471,285
435822	NON-RES GRAD ASST WAIVERS	(\$36,324)	\$0	(\$36,324)
TOTAL FEES,LICENSES & FINES		\$19,118,534	\$0	\$19,118,534
RECEIPTS		\$19,118,534	\$0	\$19,118,534
NET APPROPRIATION		(\$19,118,534)	\$0	(\$19,118,534)