



**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: 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.

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$80,646,019
LESS ESTIMATED RECEIPTS	\$26,734,797
<b>NET APPROPRIATION</b>	<b>\$53,911,222</b>



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

**16088-Fayetteville State University - General Fund**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$37,570,088	\$0	\$37,570,088
1102	Summer Term Instruction	\$2,192,806	\$0	\$2,192,806
1142	Community Services	\$26,773	\$0	\$26,773
1151	Libraries	\$2,494,085	\$0	\$2,494,085
1152	General Academic Support	\$3,435,501	\$0	\$3,435,501
1155	COVID-19 Recovery Fund (CRF)	\$0	\$5,000,000	\$5,000,000
1160	Student Services	\$3,626,614	\$0	\$3,626,614
1170	Institutional Support	\$11,591,867	\$0	\$11,591,867
1180	Physical Plant Operation	\$10,745,225	\$0	\$10,745,225
1230	Student Financial Aid	\$3,963,060	\$0	\$3,963,060
<b>Total REQUIREMENTS</b>		<b>\$75,646,019</b>	<b>\$5,000,000</b>	<b>\$80,646,019</b>
<b>RECEIPTS</b>				
1101	Instruction	\$680,000	\$0	\$680,000
1102	Summer Term Instruction	\$2,192,806	\$0	\$2,192,806
1142	Community Services	\$6,000	\$0	\$6,000
1151	Libraries	\$5,500	\$0	\$5,500
1155	COVID-19 Recovery Fund (CRF)	\$0	\$5,000,000	\$5,000,000
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	\$18,774,440	\$0	\$18,774,440
<b>Total RECEIPTS</b>		<b>\$21,734,797</b>	<b>\$5,000,000</b>	<b>\$26,734,797</b>
<b>NET APPROPRIATION</b>		<b>\$53,911,222</b>	<b>\$0</b>	<b>\$53,911,222</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	390.014	0.000	390.014
1102	Summer Term Instruction	20.500	0.000	20.500
1142	Community Services	1.000	0.000	1.000
1151	Libraries	25.000	0.000	25.000
1152	General Academic Support	34.012	0.000	34.012
1160	Student Services	49.850	0.000	49.850
1170	Institutional Support	109.160	0.000	109.160
1180	Physical Plant Operation	105.060	0.000	105.060

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

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	734.596	0.000	734.596

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

**16088-Fayetteville State University - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$9,563,079	\$0	\$9,563,079
531150	EPA-TEACH SALARIES-UNIV	\$25,459,631	\$0	\$25,459,631
531210	SPA-REG SALARIES-UNIV	\$11,856,404	\$0	\$11,856,404
531230	LEO SALARIES-UNIV	\$861,717	\$0	\$861,717
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	\$102,439	\$0	\$102,439
531510	SOCIAL SEC CONTRIB-UNIV	\$3,533,367	\$0	\$3,533,367
531520	REG RETIRE CONTRIB-UNIV	\$4,555,260	\$0	\$4,555,260
531530	LEO RETIRE CONTRIB-UNIV	\$162,569	\$0	\$162,569
531540	OPT RETIRE CONTRIB-UNIV	\$2,361,176	\$0	\$2,361,176
531560	MED INS CONTRIB-UNIV	\$3,718,955	\$0	\$3,718,955
531572	UNEMP COMP PAYMNTS TO DES	\$12,926	\$0	\$12,926
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200
53163X	WORKERS COMPENSATION	\$394,509	\$0	\$394,509
<b>TOTAL PERSONAL SERVICES</b>		<b>\$62,905,933</b>	<b>\$0</b>	<b>\$62,905,933</b>
532000	PURCHASED SERVICES	\$3,427,840	\$0	\$3,427,840
532100	PURCHASED CONTRACT SERVICES	\$162,169	\$0	\$162,169
532150	ACADEMIC SERVICES	\$31,000	\$0	\$31,000
532200	UTILITIES	\$1,852,610	\$0	\$1,852,610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,473,619</b>	<b>\$0</b>	<b>\$5,473,619</b>
533000	SUPPLIES	\$554,146	\$0	\$554,146
<b>TOTAL SUPPLIES</b>		<b>\$554,146</b>	<b>\$0</b>	<b>\$554,146</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$509,112	\$5,000,000	\$5,509,112
534600	ART,LIBRARY,LEARNING RESOURCES	\$697,703	\$0	\$697,703
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,206,815</b>	<b>\$5,000,000</b>	<b>\$6,206,815</b>
535000	OTHER EXPENSES	\$674,057	\$0	\$674,057
<b>TOTAL OTHER EXPENSES</b>		<b>\$674,057</b>	<b>\$0</b>	<b>\$674,057</b>
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984

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

16088-Fayetteville State University - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>
538500	MANDATORY INTRA-INST TFR	\$868,389	\$0	\$868,389
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$868,389</b>	<b>\$0</b>	<b>\$868,389</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$75,646,019</b>	<b>\$5,000,000</b>	<b>\$80,646,019</b>
<b>RECEIPTS</b>				
432521	STATE GRANTS	\$50,000	\$0	\$50,000
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$5,000,000	\$5,000,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$5,000,000</b>	<b>\$5,050,000</b>
434190	SALES,SERVICE & RENTALS	\$26,000	\$0	\$26,000
434195	UNIV/CC AUXILIARY SALES	\$630,000	\$0	\$630,000
434321	SALES,SERVICE & RENTALS	\$19,051	\$0	\$19,051
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$675,051</b>	<b>\$0</b>	<b>\$675,051</b>
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
435810	RESIDENT TUITION	\$15,627,251	\$0	\$15,627,251
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$5,218,992	\$0	\$5,218,992
435822	FEES,LICENSES & FINES	(\$36,324)	\$0	(\$36,324)
435830	OTHER FEES	\$20,000	\$0	\$20,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$20,992,746</b>	<b>\$0</b>	<b>\$20,992,746</b>
437127	MISCELLANEOUS	\$10,000	\$0	\$10,000
437990	OTHER MISC REV-PROGRAM	\$7,000	\$0	\$7,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,000</b>	<b>\$0</b>	<b>\$17,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$21,734,797</b>	<b>\$5,000,000</b>	<b>\$26,734,797</b>
<b>NET APPROPRIATION</b>		<b>\$53,911,222</b>	<b>\$0</b>	<b>\$53,911,222</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531110	EPA REG SALARIES-UNIV	112.45	0	112.45

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

**POSITION COUNTS**

**REQUIREMENTS**

531150	EPA-TEACH SALARIES-UNIV	313.784	0	313.784
531210	SPA-REG SALARIES-UNIV	292.362	0	292.362
531230	LEO SALARIES-UNIV	16	0	16
<b>TOTAL 531XXX</b>		<b>734.596</b>	<b>0</b>	<b>734.596</b>
<b>TOTAL POSITIONS</b>		<b>734.596</b>	<b>0</b>	<b>734.596</b>

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

**16088-Fayetteville State University - General Fund**

**1101-Instruction**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,511,306	\$0	\$2,511,306
531150	EPA-TEACH SALARIES-UNIV	\$23,911,606	\$0	\$23,911,606
531210	SPA-REG SALARIES-UNIV	\$2,024,862	\$0	\$2,024,862
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	\$19,452	\$0	\$19,452
531510	SOCIAL SEC CONTRIB-UNIV	\$2,068,982	\$0	\$2,068,982
531520	REG RETIRE CONTRIB-UNIV	\$2,141,899	\$0	\$2,141,899
531540	OPT RETIRE CONTRIB-UNIV	\$1,861,871	\$0	\$1,861,871
531560	MED INS CONTRIB-UNIV	\$2,003,762	\$0	\$2,003,762
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$0	\$3,926
<b>TOTAL PERSONAL SERVICES</b>		<b>\$36,584,107</b>	<b>\$0</b>	<b>\$36,584,107</b>
532000	PURCHASED SERVICES	\$550,808	\$0	\$550,808
532100	PURCHASED CONTRACT SERVICES	\$3,474	\$0	\$3,474
532150	ACADEMIC SERVICES	\$31,000	\$0	\$31,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$585,282</b>	<b>\$0</b>	<b>\$585,282</b>
533000	SUPPLIES	\$119,874	\$0	\$119,874
<b>TOTAL SUPPLIES</b>		<b>\$119,874</b>	<b>\$0</b>	<b>\$119,874</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$105,668	\$0	\$105,668
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$105,668</b>	<b>\$0</b>	<b>\$105,668</b>
535000	OTHER EXPENSES	\$175,157	\$0	\$175,157
<b>TOTAL OTHER EXPENSES</b>		<b>\$175,157</b>	<b>\$0</b>	<b>\$175,157</b>
<b>REQUIREMENTS</b>		<b>\$37,570,088</b>	<b>\$0</b>	<b>\$37,570,088</b>
<b>RECEIPTS</b>				
432521	STATE GRANTS	\$50,000	\$0	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
434195	UNIV/CC AUXILIARY SALES	\$630,000	\$0	\$630,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$630,000</b>	<b>\$0</b>	<b>\$630,000</b>
<b>RECEIPTS</b>		<b>\$680,000</b>	<b>\$0</b>	<b>\$680,000</b>
<b>NET APPROPRIATION</b>		<b>\$36,890,088</b>	<b>\$0</b>	<b>\$36,890,088</b>

**Position Counts**



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

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	38.480	0.000	38.480
531150	EPA-TEACH SALARIES-UNIV	295.084	0.000	295.084
531210	SPA-REG SALARIES-UNIV	56.450	0.000	56.450
<b>TOTAL PERSONAL SERVICES</b>		<b>390.014</b>	<b>0.000</b>	<b>390.014</b>
<b>TOTAL POSITIONS</b>		<b>390.014</b>	<b>0.000</b>	<b>390.014</b>

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

**16088-Fayetteville State University - General Fund**

**1102-Summer Term Instruction**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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	\$32,984	\$0	\$32,984
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	\$122,724	\$0	\$122,724
531520	REG RETIRE CONTRIB-UNIV	\$104,719	\$0	\$104,719
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,005,584</b>	<b>\$0</b>	<b>\$2,005,584</b>
532000	PURCHASED SERVICES	\$43,182	\$0	\$43,182
532100	PURCHASED CONTRACT SERVICES	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$43,682</b>	<b>\$0</b>	<b>\$43,682</b>
533000	SUPPLIES	\$49,500	\$0	\$49,500
<b>TOTAL SUPPLIES</b>		<b>\$49,500</b>	<b>\$0</b>	<b>\$49,500</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$8,238	\$0	\$8,238
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$8,238</b>	<b>\$0</b>	<b>\$8,238</b>
535000	OTHER EXPENSES	\$85,802	\$0	\$85,802
<b>TOTAL OTHER EXPENSES</b>		<b>\$85,802</b>	<b>\$0</b>	<b>\$85,802</b>
<b>REQUIREMENTS</b>		<b>\$2,192,806</b>	<b>\$0</b>	<b>\$2,192,806</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$1,964,169	\$0	\$1,964,169
435820	NON-RESIDENT TUITION	\$228,637	\$0	\$228,637
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$2,192,806</b>	<b>\$0</b>	<b>\$2,192,806</b>
<b>RECEIPTS</b>		<b>\$2,192,806</b>	<b>\$0</b>	<b>\$2,192,806</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	0.800	0.000	0.800

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

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
<b>TOTAL PERSONAL SERVICES</b>		<b>20.500</b>	<b>0.000</b>	<b>20.500</b>
<b>TOTAL POSITIONS</b>		<b>20.500</b>	<b>0.000</b>	<b>20.500</b>

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

16088-Fayetteville State University - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$330	\$0	\$330
531510	SOCIAL SEC CONTRIB-UNIV	\$5,668	\$0	\$5,668
531540	OPT RETIRE CONTRIB-UNIV	\$8,732	\$0	\$8,732
531560	MED INS CONTRIB-UNIV	\$7,266	\$0	\$7,266
<b>TOTAL PERSONAL SERVICES</b>		<b>\$21,996</b>	<b>\$0</b>	<b>\$21,996</b>
533000	SUPPLIES	\$4,777	\$0	\$4,777
<b>TOTAL SUPPLIES</b>		<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>
<b>REQUIREMENTS</b>		<b>\$26,773</b>	<b>\$0</b>	<b>\$26,773</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>RECEIPTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>NET APPROPRIATION</b>		<b>\$20,773</b>	<b>\$0</b>	<b>\$20,773</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

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

16088-Fayetteville State University - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$644,965	\$0	\$644,965
531210	SPA-REG SALARIES-UNIV	\$471,974	\$0	\$471,974
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	\$12,345	\$0	\$12,345
531510	SOCIAL SEC CONTRIB-UNIV	\$85,848	\$0	\$85,848
531520	REG RETIRE CONTRIB-UNIV	\$165,635	\$0	\$165,635
531540	OPT RETIRE CONTRIB-UNIV	\$17,294	\$0	\$17,294
531560	MED INS CONTRIB-UNIV	\$133,592	\$0	\$133,592
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,541,827</b>	<b>\$0</b>	<b>\$1,541,827</b>
532000	PURCHASED SERVICES	\$202,902	\$0	\$202,902
<b>TOTAL PURCHASED SERVICES</b>		<b>\$202,902</b>	<b>\$0</b>	<b>\$202,902</b>
533000	SUPPLIES	\$12,584	\$0	\$12,584
<b>TOTAL SUPPLIES</b>		<b>\$12,584</b>	<b>\$0</b>	<b>\$12,584</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$36,069	\$0	\$36,069
534600	ART,LIBRARY,LEARNING RESOURCES	\$697,703	\$0	\$697,703
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$733,772</b>	<b>\$0</b>	<b>\$733,772</b>
535000	OTHER EXPENSES	\$3,000	\$0	\$3,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>REQUIREMENTS</b>		<b>\$2,494,085</b>	<b>\$0</b>	<b>\$2,494,085</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
<b>RECEIPTS</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
<b>NET APPROPRIATION</b>		<b>\$2,488,585</b>	<b>\$0</b>	<b>\$2,488,585</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	11.000	0.000	11.000
531210	SPA-REG SALARIES-UNIV	14.000	0.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

25.000	0.000	25.000
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Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16088-Fayetteville State University - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,039,454	\$0	\$1,039,454
531210	SPA-REG SALARIES-UNIV	\$1,378,274	\$0	\$1,378,274
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	\$177,509	\$0	\$177,509
531520	REG RETIRE CONTRIB-UNIV	\$369,260	\$0	\$369,260
531540	OPT RETIRE CONTRIB-UNIV	\$52,673	\$0	\$52,673
531560	MED INS CONTRIB-UNIV	\$175,412	\$0	\$175,412
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,203,061</b>	<b>\$0</b>	<b>\$3,203,061</b>
532000	PURCHASED SERVICES	\$192,278	\$0	\$192,278
<b>TOTAL PURCHASED SERVICES</b>		<b>\$192,278</b>	<b>\$0</b>	<b>\$192,278</b>
533000	SUPPLIES	\$7,995	\$0	\$7,995
<b>TOTAL SUPPLIES</b>		<b>\$7,995</b>	<b>\$0</b>	<b>\$7,995</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$12,167	\$0	\$12,167
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$12,167</b>	<b>\$0</b>	<b>\$12,167</b>
535000	OTHER EXPENSES	\$20,000	\$0	\$20,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>REQUIREMENTS</b>		<b>\$3,435,501</b>	<b>\$0</b>	<b>\$3,435,501</b>
<b>NET APPROPRIATION</b>		<b>\$3,435,501</b>	<b>\$0</b>	<b>\$3,435,501</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	9.560	0.000	9.560
531210	SPA-REG SALARIES-UNIV	24.452	0.000	24.452
<b>TOTAL PERSONAL SERVICES</b>		<b>34.012</b>	<b>0.000</b>	<b>34.012</b>
<b>TOTAL POSITIONS</b>		<b>34.012</b>	<b>0.000</b>	<b>34.012</b>

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

16088-Fayetteville State University - General Fund

1155-COVID-19 Recovery Fund (CRF)

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
534000	PROPERTY,PLANT,EQUIPMENT	\$0	\$5,000,000	\$5,000,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>RECEIPTS</b>				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$5,000,000	\$5,000,000
<b>TOTAL Grants</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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

16088-Fayetteville State University - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,366,499	\$0	\$1,366,499
531210	SPA-REG SALARIES-UNIV	\$1,160,574	\$0	\$1,160,574
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	\$7,090	\$0	\$7,090
531510	SOCIAL SEC CONTRIB-UNIV	\$196,705	\$0	\$196,705
531520	REG RETIRE CONTRIB-UNIV	\$328,831	\$0	\$328,831
531540	OPT RETIRE CONTRIB-UNIV	\$78,661	\$0	\$78,661
531560	MED INS CONTRIB-UNIV	\$259,787	\$0	\$259,787
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,421,181</b>	<b>\$0</b>	<b>\$3,421,181</b>
532000	PURCHASED SERVICES	\$146,307	\$0	\$146,307
532100	PURCHASED CONTRACT SERVICES	\$3,842	\$0	\$3,842
<b>TOTAL PURCHASED SERVICES</b>		<b>\$150,149</b>	<b>\$0</b>	<b>\$150,149</b>
533000	SUPPLIES	\$10,784	\$0	\$10,784
<b>TOTAL SUPPLIES</b>		<b>\$10,784</b>	<b>\$0</b>	<b>\$10,784</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$29,500	\$0	\$29,500
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$29,500</b>	<b>\$0</b>	<b>\$29,500</b>
535000	OTHER EXPENSES	\$15,000	\$0	\$15,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>REQUIREMENTS</b>		<b>\$3,626,614</b>	<b>\$0</b>	<b>\$3,626,614</b>
<b>RECEIPTS</b>				
435830	OTHER FEES	\$20,000	\$0	\$20,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>RECEIPTS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>NET APPROPRIATION</b>		<b>\$3,606,614</b>	<b>\$0</b>	<b>\$3,606,614</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	17.990	0.000	17.990
531210	SPA-REG SALARIES-UNIV	31.860	0.000	31.860

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	49.850	0.000	49.850
TOTAL POSITIONS	49.850	0.000	49.850

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

**16088-Fayetteville State University - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,680,961	\$0	\$3,680,961
531210	SPA-REG SALARIES-UNIV	\$3,642,789	\$0	\$3,642,789
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	\$36,638	\$0	\$36,638
531510	SOCIAL SEC CONTRIB-UNIV	\$541,839	\$0	\$541,839
531520	REG RETIRE CONTRIB-UNIV	\$868,567	\$0	\$868,567
531540	OPT RETIRE CONTRIB-UNIV	\$219,223	\$0	\$219,223
531560	MED INS CONTRIB-UNIV	\$613,338	\$0	\$613,338
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,634,635</b>	<b>\$0</b>	<b>\$9,634,635</b>
532000	PURCHASED SERVICES	\$1,267,913	\$0	\$1,267,913
532100	PURCHASED CONTRACT SERVICES	\$141,064	\$0	\$141,064
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,408,977</b>	<b>\$0</b>	<b>\$1,408,977</b>
533000	SUPPLIES	\$45,579	\$0	\$45,579
<b>TOTAL SUPPLIES</b>		<b>\$45,579</b>	<b>\$0</b>	<b>\$45,579</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$178,176	\$0	\$178,176
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$178,176</b>	<b>\$0</b>	<b>\$178,176</b>
535000	OTHER EXPENSES	\$324,500	\$0	\$324,500
<b>TOTAL OTHER EXPENSES</b>		<b>\$324,500</b>	<b>\$0</b>	<b>\$324,500</b>
<b>REQUIREMENTS</b>		<b>\$11,591,867</b>	<b>\$0</b>	<b>\$11,591,867</b>
<b>RECEIPTS</b>				
437127	MISCELLANEOUS	\$10,000	\$0	\$10,000
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>RECEIPTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>NET APPROPRIATION</b>		<b>\$11,580,867</b>	<b>\$0</b>	<b>\$11,580,867</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	31.620	0.000	31.620

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

Position Counts

**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	77.540	0.000	77.540
<b>TOTAL PERSONAL SERVICES</b>		<b>109.160</b>	<b>0.000</b>	<b>109.160</b>
<b>TOTAL POSITIONS</b>		<b>109.160</b>	<b>0.000</b>	<b>109.160</b>

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

**16088-Fayetteville State University - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$238,900	\$0	\$238,900
531210	SPA-REG SALARIES-UNIV	\$3,144,947	\$0	\$3,144,947
531230	LEO SALARIES-UNIV	\$861,717	\$0	\$861,717
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	\$334,092	\$0	\$334,092
531520	REG RETIRE CONTRIB-UNIV	\$576,349	\$0	\$576,349
531530	LEO RETIRE CONTRIB-UNIV	\$162,569	\$0	\$162,569
531540	OPT RETIRE CONTRIB-UNIV	\$31,403	\$0	\$31,403
531560	MED INS CONTRIB-UNIV	\$515,097	\$0	\$515,097
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
53163X	WORKERS COMPENSATION	\$394,509	\$0	\$394,509
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,493,542</b>	<b>\$0</b>	<b>\$6,493,542</b>
532000	PURCHASED SERVICES	\$1,024,450	\$0	\$1,024,450
532100	PURCHASED CONTRACT SERVICES	\$13,289	\$0	\$13,289
532200	UTILITIES	\$1,852,610	\$0	\$1,852,610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,890,349</b>	<b>\$0</b>	<b>\$2,890,349</b>
533000	SUPPLIES	\$303,053	\$0	\$303,053
<b>TOTAL SUPPLIES</b>		<b>\$303,053</b>	<b>\$0</b>	<b>\$303,053</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$139,294	\$0	\$139,294
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$139,294</b>	<b>\$0</b>	<b>\$139,294</b>
535000	OTHER EXPENSES	\$50,598	\$0	\$50,598
<b>TOTAL OTHER EXPENSES</b>		<b>\$50,598</b>	<b>\$0</b>	<b>\$50,598</b>
538500	MANDATORY INTRA-INST TFR	\$868,389	\$0	\$868,389
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$868,389</b>	<b>\$0</b>	<b>\$868,389</b>
<b>REQUIREMENTS</b>		<b>\$10,745,225</b>	<b>\$0</b>	<b>\$10,745,225</b>
<b>RECEIPTS</b>				
434190	SALES,SERVICE & RENTALS	\$26,000	\$0	\$26,000
434321	SALES,SERVICE & RENTALS	\$19,051	\$0	\$19,051
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>

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
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>
<b>NET APPROPRIATION</b>		<b>\$10,700,174</b>	<b>\$0</b>	<b>\$10,700,174</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	87.060	0.000	87.060
531230	LEO SALARIES-UNIV	16.000	0.000	16.000
<b>TOTAL PERSONAL SERVICES</b>		<b>105.060</b>	<b>0.000</b>	<b>105.060</b>
<b>TOTAL POSITIONS</b>		<b>105.060</b>	<b>0.000</b>	<b>105.060</b>

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

16088-Fayetteville State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>
<b>REQUIREMENTS</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>
<b>NET APPROPRIATION</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>

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

16088-Fayetteville State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$13,663,082	\$0	\$13,663,082
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$4,990,355	\$0	\$4,990,355
435822	FEES,LICENSES & FINES	(\$36,324)	\$0	(\$36,324)
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$18,774,440</b>	<b>\$0</b>	<b>\$18,774,440</b>
<b>RECEIPTS</b>		<b>\$18,774,440</b>	<b>\$0</b>	<b>\$18,774,440</b>
<b>NET APPROPRIATION</b>		<b>(\$18,774,440)</b>	<b>\$0</b>	<b>(\$18,774,440)</b>