



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

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

Code: 16086

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.

	2013-2014	2014-2015
Total Requirements	\$49,778,761	\$49,800,606
Less Estimated Receipts	\$14,415,549	\$14,415,549
Net Appropriation	\$35,363,212	\$35,385,057



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$19,124,925	\$19,124,925	214.944	214.944
1102	Summer Term Instruction	\$754,353	\$754,353	4.000	4.000
1142	Community Services	\$420,832	\$420,832	6.000	6.000
1151	Libraries	\$1,798,409	\$1,798,409	17.000	17.000
1152	General Academic Support	\$3,143,768	\$3,143,768	35.153	35.153
1160	Student Services	\$2,600,702	\$2,600,702	37.146	37.146
1170	Institutional Support	\$9,839,072	\$9,839,072	94.727	94.727
1180	Physical Plant Operation	\$8,100,684	\$8,122,529	95.510	95.510
1230	Student Financial Aid	\$3,996,016	\$3,996,016	0.000	0.000
Total Requirements		\$49,778,761	\$49,800,606	504.480	504.480

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1102	Summer Term Instruction	\$754,353	\$754,353
1151	Libraries	\$2,686	\$2,686
1160	Student Services	\$86,310	\$86,310
1170	Institutional Support	\$97,916	\$97,916
1180	Physical Plant Operation	\$228,081	\$228,081
1990	Multi-Activity	\$13,246,203	\$13,246,203
Total Receipts		\$14,415,549	\$14,415,549

Net Appropriation/Total FTE Count	\$35,363,212	\$35,385,057	504.480	504.480
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,183,938	\$6,183,938	81.365	81.365
531150	EPA-TEACH SALARIES-UNIV	\$14,019,241	\$14,019,241	179.263	179.263
531210	SPA-REG SALARIES-UNIV	\$9,369,471	\$9,369,471	230.452	230.452
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$136,759	\$136,759	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$34,365	\$34,365	0.000	0.000
531410	OT PAY - UNIV	\$5,208	\$5,208	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$44,614	\$44,614	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$83,459	\$83,459	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,300,519	\$2,300,519	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,801,778	\$2,801,778	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$865,869	\$865,869	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,697,884	\$2,697,884	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,304	\$22,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,934	\$3,934	0.000	0.000
Total PERSONAL SERVICES		\$39,188,829	\$39,188,829	503.580	503.580

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,182,853	\$2,182,853
532100	PURCHASED CONTRACT SERVIC	\$114,678	\$114,678
532200	UTILITIES	\$2,459,584	\$2,459,584
Total PURCHASED SERVICES		\$4,757,115	\$4,757,115

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,063,391	\$1,063,391
Total SUPPLIES		\$1,063,391	\$1,063,391

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART, LIBRARY, LEARNING RESO	\$661,593	\$661,593
Total PROPERTY, PLANT, EQUIPMENT		\$661,593	\$661,593

OTHER EXPENSES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
Requirements
OTHER EXPENSES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$29,039	\$29,039
Total OTHER EXPENSES		\$29,039	\$29,039

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$526,575	\$526,575
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667
Total AID AND PUBLIC ASSISTANCE		\$4,035,250	\$4,035,250

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total RESERVES		\$43,544	\$65,389	0.900	0.900

Total Requirements	\$49,778,761	\$49,800,606	504.480	504.480
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400
Total GRANTS		\$48,400	\$48,400

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$323,210	\$323,210
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787
Total SALES,SERVICE & RENTALS		\$325,997	\$325,997

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$8,008,318	\$8,008,318
435812	RES TUITION SURCHARGE	\$72,290	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$5,912,039	\$5,912,039
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909
435830	OTHER FEES	\$37,910	\$37,910



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund**

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES	\$14,038,466	\$14,038,466	
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MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686
Total MISCELLANEOUS		\$2,686	\$2,686

Total Receipts	\$14,415,549	\$14,415,549	
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Net Appropriation/Total FTE Count	\$35,363,212	\$35,385,057	504.480	504.480
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$483,296	\$483,296	9.943	9.943
531150	EPA-TEACH SALARIES-UNIV	\$13,564,241	\$13,564,241	177.263	177.263
531210	SPA-REG SALARIES-UNIV	\$1,022,828	\$1,022,828	27.738	27.738
531350	STU TEMP WAGES - UNIV	\$9,600	\$9,600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$7,024	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,153,352	\$1,153,352	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$690,575	\$690,575	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$683,731	\$683,731	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$969,319	\$969,319	0.000	0.000
Total PERSONAL SERVICES		\$18,583,966	\$18,583,966	214.944	214.944

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$300,881	\$300,881
Total PURCHASED SERVICES		\$300,881	\$300,881

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$187,601	\$187,601
Total SUPPLIES		\$187,601	\$187,601

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART, LIBRARY, LEARNING RESO	\$7,910	\$7,910
Total PROPERTY, PLANT, EQUIPMENT		\$7,910	\$7,910

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$5,333	\$5,333
Total OTHER EXPENSES		\$5,333	\$5,333

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$567	\$567
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667
Total AID AND PUBLIC ASSISTANCE		\$39,234	\$39,234

Total Requirements		\$19,124,925	\$19,124,925	214.944	214.944
Net Appropriation/Total FTE Count		\$19,124,925	\$19,124,925	214.944	214.944



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$72,327	\$72,327	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$455,000	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$40,430	\$40,430	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$806	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,571	\$43,571	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,046	\$16,046	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$57,239	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,589	\$15,589	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
Total PERSONAL SERVICES		\$702,308	\$702,308	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$34,470	\$34,470
Total PURCHASED SERVICES		\$34,470	\$34,470

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$17,575	\$17,575
Total SUPPLIES		\$17,575	\$17,575

Total Requirements

\$754,353 \$754,353

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$527,803	\$527,803
435820	TUITION/FEES,NON-RESIDENT	\$226,550	\$226,550
Total FEES,LICENSES & FINES		\$754,353	\$754,353

Total Receipts

\$754,353 \$754,353

Net Appropriation/Total FTE Count

\$0 \$0 4.000 4.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$122,255	\$122,255	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$161,924	\$161,924	4.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$14,532	\$14,532	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,279	\$5,279	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$2,812	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,039	\$22,039	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$35,125	\$35,125	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$26,739	\$26,739	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,218	\$2,218	0.000	0.000
Total PERSONAL SERVICES		\$392,923	\$392,923	6.000	6.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$25,597	\$25,597
532100	PURCHASED CONTRACT SERVIC	\$1,231	\$1,231
Total PURCHASED SERVICES		\$26,828	\$26,828

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,081	\$1,081
Total SUPPLIES		\$1,081	\$1,081

Total Requirements

Total Requirements		\$420,832	\$420,832		
Net Appropriation/Total FTE Count		\$420,832	\$420,832	6.000	6.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$474,386	\$474,386	9.000	9.000
531210	SPA-REG SALARIES-UNIV	\$329,624	\$329,624	8.000	8.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$1,323	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,462	\$1,462	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$2,490	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,905	\$59,905	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$88,670	\$88,670	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,704	\$5,704	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$79,966	\$79,966	0.000	0.000
Total PERSONAL SERVICES		\$1,044,530	\$1,044,530	17.000	17.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$46,471	\$46,471
Total PURCHASED SERVICES		\$46,471	\$46,471

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$53,725	\$53,725
Total SUPPLIES		\$53,725	\$53,725

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART, LIBRARY, LEARNING RESO	\$653,683	\$653,683
Total PROPERTY, PLANT, EQUIPMENT		\$653,683	\$653,683

Total Requirements

\$1,798,409 \$1,798,409

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686
Total MISCELLANEOUS		\$2,686	\$2,686

Total Receipts

\$2,686 \$2,686

Net Appropriation/Total FTE Count

\$1,795,723 \$1,795,723 17.000 17.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,551,423	\$1,551,423	19.653	19.653
531210	SPA-REG SALARIES-UNIV	\$661,506	\$661,506	15.500	15.500
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531410	OT PAY - UNIV	\$4,408	\$4,408	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,975	\$2,975	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$158,506	\$158,506	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$277,157	\$277,157	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,872	\$19,872	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$151,096	\$151,096	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,490	\$10,490	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,934	\$2,934	0.000	0.000
Total PERSONAL SERVICES		\$2,841,367	\$2,841,367	35.153	35.153

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$192,478	\$192,478
532100	PURCHASED CONTRACT SERVIC	\$17,677	\$17,677
Total PURCHASED SERVICES		\$210,155	\$210,155

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$92,246	\$92,246
Total SUPPLIES		\$92,246	\$92,246

Total Requirements		\$3,143,768	\$3,143,768		
Net Appropriation/Total FTE Count		\$3,143,768	\$3,143,768	35.153	35.153



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$606,906	\$606,906	7.950	7.950
531210	SPA-REG SALARIES-UNIV	\$1,218,268	\$1,218,268	29.196	29.196
531310	REG(N S) TEMP WAGES-UNIV	\$13,934	\$13,934	0.000	0.000
531410	OT PAY - UNIV	\$800	\$800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$13,123	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$140,359	\$140,359	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$221,446	\$221,446	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,524	\$13,524	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$181,753	\$181,753	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total PERSONAL SERVICES		\$2,411,113	\$2,411,113	37.146	37.146

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$66,471	\$66,471
532100	PURCHASED CONTRACT SERVIC	\$7,200	\$7,200
Total PURCHASED SERVICES		\$73,671	\$73,671

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$115,918	\$115,918
Total SUPPLIES		\$115,918	\$115,918

Total Requirements **\$2,600,702** **\$2,600,702**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400
Total GRANTS		\$48,400	\$48,400

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$37,910	\$37,910
Total FEES,LICENSES & FINES		\$37,910	\$37,910

Total Receipts **\$86,310** **\$86,310**

Net Appropriation/Total FTE Count **\$2,514,392** **\$2,514,392** **37.146** **37.146**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,679,914	\$2,679,914	29.819	29.819
531210	SPA-REG SALARIES-UNIV	\$3,136,064	\$3,136,064	64.908	64.908
531310	REG(N S) TEMP WAGES-UNIV	\$6,190	\$6,190	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,000	\$15,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$16,945	\$16,945	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$32,111	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$445,908	\$445,908	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,117,699	\$1,117,699	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,353	\$75,353	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$842,743	\$842,743	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,596	\$9,596	0.000	0.000
Total PERSONAL SERVICES		\$8,377,523	\$8,377,523	94.727	94.727

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,318,885	\$1,318,885
532100	PURCHASED CONTRACT SERVIC	\$51,570	\$51,570
Total PURCHASED SERVICES		\$1,370,455	\$1,370,455

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$91,094	\$91,094
Total SUPPLIES		\$91,094	\$91,094

Total Requirements **\$9,839,072** **\$9,839,072**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$97,916	\$97,916
Total SALES,SERVICE & RENTALS		\$97,916	\$97,916

Total Receipts **\$97,916** **\$97,916**

Net Appropriation/Total FTE Count **\$9,741,156** **\$9,741,156** **94.727** **94.727**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$193,431	\$193,431	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$2,798,827	\$2,798,827	80.110	80.110
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$99,974	\$99,974	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,486	\$1,486	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$26,207	\$26,207	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,924	\$22,924	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$276,879	\$276,879	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$355,060	\$355,060	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,446	\$10,446	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$430,679	\$430,679	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000

Total PERSONAL SERVICES **\$4,835,099** **\$4,835,099** **94.610** **94.610**

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$197,600	\$197,600
532100	PURCHASED CONTRACT SERVIC	\$37,000	\$37,000
532200	UTILITIES	\$2,459,584	\$2,459,584

Total PURCHASED SERVICES **\$2,694,184** **\$2,694,184**

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$504,151	\$504,151

Total SUPPLIES **\$504,151** **\$504,151**

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$23,706	\$23,706

Total OTHER EXPENSES **\$23,706** **\$23,706**

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900

Total RESERVES **\$43,544** **\$65,389** **0.900** **0.900**

Total Requirements **\$8,100,684** **\$8,122,529** **95.510** **95.510**

Receipts



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1180-Physical Plant Operation**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$225,294	\$225,294		
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787		
Total SALES,SERVICE & RENTALS		\$228,081	\$228,081		
Total Receipts		\$228,081	\$228,081		
Net Appropriation/Total FTE Count		\$7,872,603	\$7,894,448	95.510	95.510



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$526,008		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008		
Total AID AND PUBLIC ASSISTANCE		\$3,996,016	\$3,996,016		
Total Requirements		\$3,996,016	\$3,996,016		
Net Appropriation/Total FTE Count		\$3,996,016	\$3,996,016	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1990-Multi-Activity**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$7,480,515	\$7,480,515
435812	RES TUITION SURCHARGE	\$72,290	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$5,685,489	\$5,685,489
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909
Total FEES,LICENSES & FINES		\$13,246,203	\$13,246,203
Total Receipts		\$13,246,203	\$13,246,203
Net Appropriation/Total FTE Count		(\$13,246,203)	(\$13,246,203)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,183,938	\$6,183,938	81.365	81.365
531150	EPA-TEACH SALARIES-UNIV	\$14,019,241	\$14,019,241	179.263	179.263
531210	SPA-REG SALARIES-UNIV	\$9,369,471	\$9,369,471	230.452	230.452
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$136,759	\$136,759	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$34,365	\$34,365	0.000	0.000
531410	OT PAY - UNIV	\$5,208	\$5,208	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$44,614	\$44,614	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$83,459	\$83,459	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,300,519	\$2,300,519	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,801,778	\$2,801,778	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$865,869	\$865,869	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,697,884	\$2,697,884	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,304	\$22,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,934	\$3,934	0.000	0.000
Total 531XXX		\$39,188,829	\$39,188,829	503.580	503.580

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,182,853	\$2,182,853
532100	PURCHASED CONTRACT SERVIC	\$114,678	\$114,678
532200	UTILITIES	\$2,459,584	\$2,459,584
Total 532XXX		\$4,757,115	\$4,757,115

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,063,391	\$1,063,391
Total 533XXX		\$1,063,391	\$1,063,391

534XXX-PROPERTY,PLANT,EQUIPMENT



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund**

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART,LIBRARY,LEARNING RESO	\$661,593	\$661,593
Total 534XXX		\$661,593	\$661,593

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$29,039	\$29,039
Total 535XXX		\$29,039	\$29,039

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$526,575	\$526,575
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667
Total 536XXX		\$4,035,250	\$4,035,250

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total 537XXX		\$43,544	\$65,389	0.900	0.900
Total Requirements		\$49,778,761	\$49,800,606	504.480	504.480

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400
Total 432XXX		\$48,400	\$48,400

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$323,210	\$323,210
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787
Total 434XXX		\$325,997	\$325,997

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$8,008,318	\$8,008,318



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435812	RES TUITION SURCHARGE	\$72,290	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$5,912,039	\$5,912,039
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909
435830	OTHER FEES	\$37,910	\$37,910
Total 435XXX		\$14,038,466	\$14,038,466

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686
Total 437XXX		\$2,686	\$2,686

Total Receipts

\$14,415,549 \$14,415,549

Net Appropriation/Total FTE Count

\$35,363,212 \$35,385,057 504.480 504.480



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$483,296	\$483,296	9.943	9.943
531150	EPA-TEACH SALARIES-UNIV	\$13,564,241	\$13,564,241	177.263	177.263
531210	SPA-REG SALARIES-UNIV	\$1,022,828	\$1,022,828	27.738	27.738
531350	STU TEMP WAGES - UNIV	\$9,600	\$9,600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$7,024	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,153,352	\$1,153,352	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$690,575	\$690,575	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$683,731	\$683,731	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$969,319	\$969,319	0.000	0.000
Total 531XXX		\$18,583,966	\$18,583,966	214.944	214.944

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$300,881	\$300,881		
Total 532XXX		\$300,881	\$300,881		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$187,601	\$187,601		
Total 533XXX		\$187,601	\$187,601		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534600	ART,LIBRARY,LEARNING RESO	\$7,910	\$7,910		
Total 534XXX		\$7,910	\$7,910		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$5,333	\$5,333		
Total 535XXX		\$5,333	\$5,333		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$567	\$567		
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667		
Total 536XXX		\$39,234	\$39,234		

Total Requirements

Net Appropriation/Total FTE Count

\$19,124,925	\$19,124,925	214.944	214.944
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1102 - Summer Term Instruction



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$72,327	\$72,327	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$455,000	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$40,430	\$40,430	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$806	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,571	\$43,571	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,046	\$16,046	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$57,239	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,589	\$15,589	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
Total 531XXX		\$702,308	\$702,308	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$34,470	\$34,470		
Total 532XXX		\$34,470	\$34,470		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$17,575	\$17,575		
Total 533XXX		\$17,575	\$17,575		

Total Requirements

\$754,353	\$754,353		
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Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$527,803	\$527,803		
435820	TUITION/FEES,NON-RESIDENT	\$226,550	\$226,550		
Total 435XXX		\$754,353	\$754,353		
Total Receipts		\$754,353	\$754,353		

Net Appropriation/Total FTE Count

\$0	\$0	4.000	4.000
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1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$122,255	\$122,255	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$161,924	\$161,924	4.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$14,532	\$14,532	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531350	STU TEMP WAGES - UNIV	\$5,279	\$5,279	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$2,812	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,039	\$22,039	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$35,125	\$35,125	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$26,739	\$26,739	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,218	\$2,218	0.000	0.000
Total 531XXX		\$392,923	\$392,923	6.000	6.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$25,597	\$25,597		
532100	PURCHASED CONTRACT SERVIC	\$1,231	\$1,231		
Total 532XXX		\$26,828	\$26,828		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,081	\$1,081		
Total 533XXX		\$1,081	\$1,081		

Total Requirements

Net Appropriation/Total FTE Count

\$420,832	\$420,832	6.000	6.000
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1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$474,386	\$474,386	9.000	9.000
531210	SPA-REG SALARIES-UNIV	\$329,624	\$329,624	8.000	8.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$1,323	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,462	\$1,462	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$2,490	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,905	\$59,905	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$88,670	\$88,670	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,704	\$5,704	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$79,966	\$79,966	0.000	0.000
Total 531XXX		\$1,044,530	\$1,044,530	17.000	17.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1151 - Libraries

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$46,471	\$46,471		
Total 532XXX		\$46,471	\$46,471		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$53,725	\$53,725		
Total 533XXX		\$53,725	\$53,725		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534600	ART,LIBRARY,LEARNING RESO	\$653,683	\$653,683		
Total 534XXX		\$653,683	\$653,683		
Total Requirements		\$1,798,409	\$1,798,409		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686		
Total 437XXX		\$2,686	\$2,686		
Total Receipts		\$2,686	\$2,686		

Net Appropriation/Total FTE Count	\$1,795,723	\$1,795,723	17.000	17.000
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1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,551,423	\$1,551,423	19.653	19.653
531210	SPA-REG SALARIES-UNIV	\$661,506	\$661,506	15.500	15.500
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531410	OT PAY - UNIV	\$4,408	\$4,408	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,975	\$2,975	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$158,506	\$158,506	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$277,157	\$277,157	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,872	\$19,872	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$151,096	\$151,096	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,490	\$10,490	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,934	\$2,934	0.000	0.000
Total 531XXX		\$2,841,367	\$2,841,367	35.153	35.153



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1152 - General Academic Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$192,478	\$192,478		
532100	PURCHASED CONTRACT SERVIC	\$17,677	\$17,677		
Total 532XXX		\$210,155	\$210,155		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$92,246	\$92,246		
Total 533XXX		\$92,246	\$92,246		

Total Requirements

\$3,143,768 \$3,143,768

Net Appropriation/Total FTE Count

\$3,143,768 \$3,143,768 35.153 35.153

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$606,906	\$606,906	7.950	7.950
531210	SPA-REG SALARIES-UNIV	\$1,218,268	\$1,218,268	29.196	29.196
531310	REG(N S) TEMP WAGES-UNIV	\$13,934	\$13,934	0.000	0.000
531410	OT PAY - UNIV	\$800	\$800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$13,123	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$140,359	\$140,359	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$221,446	\$221,446	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,524	\$13,524	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$181,753	\$181,753	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$2,411,113	\$2,411,113	37.146	37.146

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$66,471	\$66,471		
532100	PURCHASED CONTRACT SERVIC	\$7,200	\$7,200		
Total 532XXX		\$73,671	\$73,671		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$115,918	\$115,918		
Total 533XXX		\$115,918	\$115,918		

Total Requirements

\$2,600,702 \$2,600,702



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1160 - Student Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400		
Total 432XXX		\$48,400	\$48,400		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$37,910	\$37,910		
Total 435XXX		\$37,910	\$37,910		

Total Receipts

Net Appropriation/Total FTE Count

\$86,310	\$86,310	37.146	37.146
\$2,514,392	\$2,514,392		

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,679,914	\$2,679,914	29.819	29.819
531210	SPA-REG SALARIES-UNIV	\$3,136,064	\$3,136,064	64.908	64.908
531310	REG(N S) TEMP WAGES-UNIV	\$6,190	\$6,190	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,000	\$15,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$16,945	\$16,945	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$32,111	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$445,908	\$445,908	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,117,699	\$1,117,699	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,353	\$75,353	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$842,743	\$842,743	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,596	\$9,596	0.000	0.000
Total 531XXX		\$8,377,523	\$8,377,523	94.727	94.727

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,318,885	\$1,318,885		
532100	PURCHASED CONTRACT SERVIC	\$51,570	\$51,570		
Total 532XXX		\$1,370,455	\$1,370,455		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$91,094	\$91,094		
Total 533XXX		\$91,094	\$91,094		
Total Requirements		\$9,839,072	\$9,839,072		



**Certified Budget - Original (BD307)
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1170 - Institutional Support

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$97,916	\$97,916		
Total 434XXX		\$97,916	\$97,916		
Total Receipts		\$97,916	\$97,916		
Net Appropriation/Total FTE Count		\$9,741,156	\$9,741,156	94.727	94.727

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$193,431	\$193,431	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$2,798,827	\$2,798,827	80.110	80.110
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$99,974	\$99,974	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,486	\$1,486	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$26,207	\$26,207	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,924	\$22,924	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$276,879	\$276,879	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$355,060	\$355,060	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,446	\$10,446	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$430,679	\$430,679	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000
Total 531XXX		\$4,835,099	\$4,835,099	94.610	94.610

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$197,600	\$197,600		
532100	PURCHASED CONTRACT SERVIC	\$37,000	\$37,000		
532200	UTILITIES	\$2,459,584	\$2,459,584		
Total 532XXX		\$2,694,184	\$2,694,184		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$504,151	\$504,151		
Total 533XXX		\$504,151	\$504,151		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1180 - Physical Plant Operation

Requirements

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$23,706	\$23,706		
Total 535XXX		\$23,706	\$23,706		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total 537XXX		\$43,544	\$65,389	0.900	0.900

Total Requirements

\$8,100,684	\$8,122,529	95.510	95.510
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$225,294	\$225,294		
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787		
Total 434XXX		\$228,081	\$228,081		
Total Receipts		\$228,081	\$228,081		

Net Appropriation/Total FTE Count

\$7,872,603	\$7,894,448	95.510	95.510
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1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$526,008		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008		
Total 536XXX		\$3,996,016	\$3,996,016		
Total Requirements		\$3,996,016	\$3,996,016		

Net Appropriation/Total FTE Count

\$3,996,016	\$3,996,016	0.000	0.000
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1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$7,480,515	\$7,480,515		
435812	RES TUITION SURCHARGE	\$72,290	\$72,290		
435820	TUITION/FEES,NON-RESIDENT	\$5,685,489	\$5,685,489		
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909		
Total 435XXX		\$13,246,203	\$13,246,203		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1990 - Multi-Activity

Receipts

Total Receipts

\$13,246,203 \$13,246,203

Net Appropriation/Total FTE Count

(\$13,246,203) (\$13,246,203)