



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

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

**Code: 16086**

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

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

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



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

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

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

**Position Counts**

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

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

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

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

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

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

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

**POSITION COUNTS**

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

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

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

**1101-Instruction**

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

**Position Counts**

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

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

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

**1102-Summer Term Instruction**

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

**Position Counts**

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

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

16086-Elizabeth City State University - General Fund

1142-Community Services

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

**Position Counts**

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



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

16086-Elizabeth City State University - General Fund

1151-Libraries

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

**Position Counts**

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

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

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

**1152-General Academic Support**

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

**Position Counts**

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

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

16086-Elizabeth City State University - General Fund

1160-Student Services

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

**Position Counts**

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

**Office of State Budget And Management  
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**16086-Elizabeth City 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	\$2,686,826	\$0	\$2,686,826
531210	SPA-REG SALARIES-UNIV	\$2,126,528	\$0	\$2,126,528
531310	REG(N S) TEMP WAGES-UNIV	\$222,570	\$0	\$222,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$81,537	\$0	\$81,537
531510	SOCIAL SEC CONTRIB-UNIV	\$385,249	\$0	\$385,249
531520	REG RETIRE CONTRIB-UNIV	\$789,431	\$0	\$789,431
531540	OPT RETIRE CONTRIB-UNIV	\$118,619	\$0	\$118,619
531560	MED INS CONTRIB-UNIV	\$430,344	\$0	\$430,344
531572	UNEMP COMP PAYMNTS TO DES	\$62,302	\$0	\$62,302
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,818	\$0	\$4,818
531631	WRKER COMP-MED PAYMENTS	\$26,209	\$0	\$26,209
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,934,433</b>	<b>\$0</b>	<b>\$6,934,433</b>
532000	PURCHASED SERVICES	\$1,228,332	\$0	\$1,228,332
532100	PURCHASED CONTRACT SERVIC	\$152,114	\$0	\$152,114
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,380,446</b>	<b>\$0</b>	<b>\$1,380,446</b>
533000	SUPPLIES	\$43,971	\$0	\$43,971
<b>TOTAL SUPPLIES</b>		<b>\$43,971</b>	<b>\$0</b>	<b>\$43,971</b>
<b>REQUIREMENTS</b>		<b>\$8,358,850</b>	<b>\$0</b>	<b>\$8,358,850</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$97,916	\$0	\$97,916
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$97,916</b>	<b>\$0</b>	<b>\$97,916</b>
<b>RECEIPTS</b>		<b>\$97,916</b>	<b>\$0</b>	<b>\$97,916</b>
<b>NET APPROPRIATION</b>		<b>\$8,260,934</b>	<b>\$0</b>	<b>\$8,260,934</b>

**Position Counts**

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

**Office of State Budget And Management  
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**16086-Elizabeth City 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	\$276,000	\$0	\$276,000
531210	SPA-REG SALARIES-UNIV	\$2,107,536	\$0	\$2,107,536
531230	LEO SALARIES-UNIV	\$519,123	\$0	\$519,123
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,181	\$0	\$26,181
531510	SOCIAL SEC CONTRIB-UNIV	\$222,054	\$0	\$222,054
531520	REG RETIRE CONTRIB-UNIV	\$396,392	\$0	\$396,392
531530	LEO RETIRE CONTRIB-UNIV	\$118,619	\$0	\$118,619
531540	OPT RETIRE CONTRIB-UNIV	\$26,633	\$0	\$26,633
531560	MED INS CONTRIB-UNIV	\$435,405	\$0	\$435,405
531572	UNEMP COMP PAYMNTS TO DES	\$38,189	\$0	\$38,189
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,361	\$0	\$3,361
531625	ST DISABIL-UNDESIG/UNIV	\$9,131	\$0	\$9,131
531631	WRKER COMP-MED PAYMENTS	\$176,198	\$0	\$176,198
531632	WRKER COMP-TEMP DIS PAYMN	\$75,949	\$0	\$75,949
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,430,771</b>	<b>\$0</b>	<b>\$4,430,771</b>
532000	PURCHASED SERVICES	\$112,472	\$0	\$112,472
532100	PURCHASED CONTRACT SERVIC	\$353,432	\$0	\$353,432
532200	UTILITIES	\$2,288,908	\$0	\$2,288,908
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,754,812</b>	<b>\$0</b>	<b>\$2,754,812</b>
533000	SUPPLIES	\$216,478	\$0	\$216,478
<b>TOTAL SUPPLIES</b>		<b>\$216,478</b>	<b>\$0</b>	<b>\$216,478</b>
535000	OTHER EXPENSES	\$1,800	\$0	\$1,800
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$0	\$288,615
537137	RSV-Moore Hall Building Reserve	\$0	\$109,129	\$109,129
<b>TOTAL AGENCY RESERVES</b>		<b>\$288,615</b>	<b>\$109,129</b>	<b>\$397,744</b>
<b>REQUIREMENTS</b>		<b>\$7,692,476</b>	<b>\$109,129</b>	<b>\$7,801,605</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$225,294	\$0	\$225,294
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$0	\$2,787
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$228,081</b>	<b>\$0</b>	<b>\$228,081</b>
<b>RECEIPTS</b>		<b>\$228,081</b>	<b>\$0</b>	<b>\$228,081</b>

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1180-Physical Plant Operation

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

Position Counts

**REQUIREMENTS**

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

Office of State Budget And Management  
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16086-Elizabeth City 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	\$526,008	\$0	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,889,947	\$0	\$1,889,947
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,915,955</b>	<b>\$0</b>	<b>\$3,915,955</b>
<b>REQUIREMENTS</b>		<b>\$3,915,955</b>	<b>\$0</b>	<b>\$3,915,955</b>
<b>NET APPROPRIATION</b>		<b>\$3,915,955</b>	<b>\$0</b>	<b>\$3,915,955</b>

**Office of State Budget And Management  
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 Biennium 2019-21**

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

**1990-Multi Activity**

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