



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

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

**Code: 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>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$68,632,042
LESS ESTIMATED RECEIPTS	\$19,890,512
<b>NET APPROPRIATION</b>	<b>\$48,741,530</b>



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

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$34,392,584	\$0	\$34,392,584
1102	Summer Term Instruction	\$2,415,754	\$0	\$2,415,754
1103	Non-Credit and Receipts Supported Instruction	\$28,210	\$0	\$28,210
1142	Community Services	\$96,392	\$0	\$96,392
1151	Libraries	\$2,345,699	\$0	\$2,345,699
1152	General Academic Support	\$4,146,130	\$0	\$4,146,130
1160	Student Services	\$3,365,916	\$0	\$3,365,916
1170	Institutional Support	\$8,648,015	\$0	\$8,648,015
1180	Physical Plant Operation	\$8,586,765	\$0	\$8,586,765
1230	Student Financial Aid	\$4,606,577	\$0	\$4,606,577
<b>Total REQUIREMENTS</b>		<b>\$68,632,042</b>	<b>\$0</b>	<b>\$68,632,042</b>
<b>RECEIPTS</b>				
1101	Instruction	\$281,552	\$0	\$281,552
1102	Summer Term Instruction	\$2,190,408	\$0	\$2,190,408
1103	Non-Credit and Receipts Supported Instruction	\$28,210	\$0	\$28,210
1142	Community Services	\$2,000	\$0	\$2,000
1151	Libraries	\$5,500	\$0	\$5,500
1160	Student Services	\$76,870	\$0	\$76,870
1180	Physical Plant Operation	\$45,051	\$0	\$45,051
1990	Multi-Activity	\$17,260,921	\$0	\$17,260,921
<b>Total RECEIPTS</b>		<b>\$19,890,512</b>	<b>\$0</b>	<b>\$19,890,512</b>
<b>NET APPROPRIATION</b>		<b>\$48,741,530</b>	<b>\$0</b>	<b>\$48,741,530</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	365.120	0.000	365.120
1102	Summer Term Instruction	21.500	0.000	21.500
1142	Community Services	2.000	0.000	2.000
1151	Libraries	26.000	0.000	26.000
1152	General Academic Support	39.512	0.000	39.512
1160	Student Services	50.850	0.000	50.850
1170	Institutional Support	98.950	0.000	98.950
1180	Physical Plant Operation	100.910	0.000	100.910
<b>TOTAL POSITIONS</b>		<b>704.842</b>	<b>0.000</b>	<b>704.842</b>

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$7,350,638	\$0	\$7,350,638
531150	EPA-TEACH SALARIES-UNIV	\$25,063,978	\$0	\$25,063,978
531210	SPA-REG SALARIES-UNIV	\$10,430,545	\$0	\$10,430,545
531230	LEO SALARIES-UNIV	\$680,430	\$0	\$680,430
531310	REG(N S) TEMP WAGES-UNIV	\$148,421	\$0	\$148,421
531350	STU TEMP WAGES - UNIV	\$60,094	\$0	\$60,094
531410	OT PAY - UNIV	\$8,460	\$0	\$8,460
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286
531430	SHIFT PREM PAY - UNIV	\$52,402	\$0	\$52,402
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,004	\$0	\$96,004
531510	SOCIAL SEC CONTRIB-UNIV	\$3,247,413	\$0	\$3,247,413
531520	REG RETIRE CONTRIB-UNIV	\$3,518,675	\$0	\$3,518,675
531530	LEO RETIRE CONTRIB-UNIV	\$131,779	\$0	\$131,779
531540	OPT RETIRE CONTRIB-UNIV	\$1,973,693	\$0	\$1,973,693
531560	MED INS CONTRIB-UNIV	\$4,241,488	\$0	\$4,241,488
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$57,041,432</b>	<b>\$0</b>	<b>\$57,041,432</b>
532000	PURCHASED SERVICES	\$2,486,732	\$0	\$2,486,732
532100	PURCHASED CONTRACT SERVIC	\$169,107	\$0	\$169,107
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
532200	UTILITIES	\$2,020,999	\$0	\$2,020,999
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,692,838</b>	<b>\$0</b>	<b>\$4,692,838</b>
533000	SUPPLIES	\$693,417	\$0	\$693,417
<b>TOTAL SUPPLIES</b>		<b>\$693,417</b>	<b>\$0</b>	<b>\$693,417</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$434,972	\$0	\$434,972
534600	ART,LIBRARY,LEARNING RESO	\$735,749	\$0	\$735,749
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,170,721</b>	<b>\$0</b>	<b>\$1,170,721</b>
535000	OTHER EXPENSES	\$427,057	\$0	\$427,057
<b>TOTAL OTHER EXPENSES</b>		<b>\$427,057</b>	<b>\$0</b>	<b>\$427,057</b>
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417

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

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$3,172,801	\$0	\$3,172,801
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,606,577</b>	<b>\$0</b>	<b>\$4,606,577</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$68,632,042</b>	<b>\$0</b>	<b>\$68,632,042</b>
<b>RECEIPTS</b>				
432521	STATE GRANTS	\$35,000	\$0	\$35,000
<b>TOTAL GRANTS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
434190	OTHER SALES & SERVICES	\$274,552	\$0	\$274,552
434320	SALE OF SURPLUS PROPERTY	\$19,051	\$0	\$19,051
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$293,603</b>	<b>\$0</b>	<b>\$293,603</b>
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
435810	RESIDENT TUITION	\$15,186,743	\$0	\$15,186,743
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$4,143,583	\$0	\$4,143,583
435822	NON-RES GRAD ASST WAIVERS	(\$36,324)	\$0	(\$36,324)
435831	EXTENSION INSTRUCTION FEE	\$28,210	\$0	\$28,210
435834	SPECIAL FEES	\$76,870	\$0	\$76,870
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$19,561,909</b>	<b>\$0</b>	<b>\$19,561,909</b>
<b>TOTAL RECEIPTS</b>		<b>\$19,890,512</b>	<b>\$0</b>	<b>\$19,890,512</b>
<b>NET APPROPRIATION</b>		<b>\$48,741,530</b>	<b>\$0</b>	<b>\$48,741,530</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REG SALARIES-UNIV	94.39	0	94.39
531150	EPA-TEACH SALARIES-UNIV	307.04	0	307.04
531210	SPA-REG SALARIES-UNIV	289.412	0	289.412
531230	LEO SALARIES-UNIV	14	0	14
<b>TOTAL 531XXX</b>		<b>704.842</b>	<b>0</b>	<b>704.842</b>
<b>TOTAL POSITIONS</b>		<b>704.842</b>	<b>0</b>	<b>704.842</b>

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

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

**1101-Instruction**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$777,618	\$0	\$777,618
531150	EPA-TEACH SALARIES-UNIV	\$23,293,073	\$0	\$23,293,073
531210	SPA-REG SALARIES-UNIV	\$1,930,531	\$0	\$1,930,531
531310	REG(N S) TEMP WAGES-UNIV	\$78,171	\$0	\$78,171
531350	STU TEMP WAGES - UNIV	\$43,270	\$0	\$43,270
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,369	\$0	\$18,369
531510	SOCIAL SEC CONTRIB-UNIV	\$1,947,006	\$0	\$1,947,006
531520	REG RETIRE CONTRIB-UNIV	\$1,692,172	\$0	\$1,692,172
531540	OPT RETIRE CONTRIB-UNIV	\$1,567,060	\$0	\$1,567,060
531560	MED INS CONTRIB-UNIV	\$2,161,241	\$0	\$2,161,241
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$0	\$3,926
<b>TOTAL PERSONAL SERVICES</b>		<b>\$33,512,437</b>	<b>\$0</b>	<b>\$33,512,437</b>
532000	PURCHASED SERVICES	\$438,056	\$0	\$438,056
532100	PURCHASED CONTRACT SERVIC	\$3,474	\$0	\$3,474
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$457,530</b>	<b>\$0</b>	<b>\$457,530</b>
533000	SUPPLIES	\$30,998	\$0	\$30,998
<b>TOTAL SUPPLIES</b>		<b>\$30,998</b>	<b>\$0</b>	<b>\$30,998</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$135,462	\$0	\$135,462
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$135,462</b>	<b>\$0</b>	<b>\$135,462</b>
535000	OTHER EXPENSES	\$256,157	\$0	\$256,157
<b>TOTAL OTHER EXPENSES</b>		<b>\$256,157</b>	<b>\$0</b>	<b>\$256,157</b>
<b>REQUIREMENTS</b>		<b>\$34,392,584</b>	<b>\$0</b>	<b>\$34,392,584</b>
<b>RECEIPTS</b>				
432521	STATE GRANTS	\$35,000	\$0	\$35,000
<b>TOTAL GRANTS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
434190	OTHER SALES & SERVICES	\$246,552	\$0	\$246,552
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$246,552</b>	<b>\$0</b>	<b>\$246,552</b>
<b>RECEIPTS</b>		<b>\$281,552</b>	<b>\$0</b>	<b>\$281,552</b>
<b>NET APPROPRIATION</b>		<b>\$34,111,032</b>	<b>\$0</b>	<b>\$34,111,032</b>

**Position Counts**

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

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	16.780	0.000	16.780
531150	EPA-TEACH SALARIES-UNIV	288.340	0.000	288.340
531210	SPA-REG SALARIES-UNIV	60.000	0.000	60.000
<b>TOTAL PERSONAL SERVICES</b>		<b>365.120</b>	<b>0.000</b>	<b>365.120</b>
<b>TOTAL POSITIONS</b>		<b>365.120</b>	<b>0.000</b>	<b>365.120</b>

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

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

**1102-Summer Term Instruction**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$95,664	\$0	\$95,664
531150	EPA-TEACH SALARIES-UNIV	\$1,598,025	\$0	\$1,598,025
531210	SPA-REG SALARIES-UNIV	\$31,056	\$0	\$31,056
531310	REG(N S) TEMP WAGES-UNIV	\$31,728	\$0	\$31,728
531350	STU TEMP WAGES - UNIV	\$14,640	\$0	\$14,640
531460	EPA&SPA-LONGVTY PAY-UNIV	\$426	\$0	\$426
531510	SOCIAL SEC CONTRIB-UNIV	\$122,576	\$0	\$122,576
531520	REG RETIRE CONTRIB-UNIV	\$104,397	\$0	\$104,397
531540	OPT RETIRE CONTRIB-UNIV	\$91,319	\$0	\$91,319
531560	MED INS CONTRIB-UNIV	\$25,701	\$0	\$25,701
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,118,532</b>	<b>\$0</b>	<b>\$2,118,532</b>
532000	PURCHASED SERVICES	\$153,182	\$0	\$153,182
532100	PURCHASED CONTRACT SERVIC	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$153,682</b>	<b>\$0</b>	<b>\$153,682</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>\$2,415,754</b>	<b>\$0</b>	<b>\$2,415,754</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$1,961,771	\$0	\$1,961,771
435820	NON-RESIDENT TUITION	\$228,637	\$0	\$228,637
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$2,190,408</b>	<b>\$0</b>	<b>\$2,190,408</b>
<b>RECEIPTS</b>		<b>\$2,190,408</b>	<b>\$0</b>	<b>\$2,190,408</b>
<b>NET APPROPRIATION</b>		<b>\$225,346</b>	<b>\$0</b>	<b>\$225,346</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.800	0.000	1.800



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

**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>21.500</b>	<b>0.000</b>	<b>21.500</b>
<b>TOTAL POSITIONS</b>		<b>21.500</b>	<b>0.000</b>	<b>21.500</b>

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

16088-Fayetteville State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531310	REG(N S) TEMP WAGES-UNIV	\$8,750	\$0	\$8,750
531350	STU TEMP WAGES - UNIV	\$584	\$0	\$584
531510	SOCIAL SEC CONTRIB-UNIV	\$716	\$0	\$716
531520	REG RETIRE CONTRIB-UNIV	\$10	\$0	\$10
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,060</b>	<b>\$0</b>	<b>\$10,060</b>
532000	PURCHASED SERVICES	\$5,120	\$0	\$5,120
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,120</b>	<b>\$0</b>	<b>\$5,120</b>
533000	SUPPLIES	\$3,030	\$0	\$3,030
<b>TOTAL SUPPLIES</b>		<b>\$3,030</b>	<b>\$0</b>	<b>\$3,030</b>
535000	OTHER EXPENSES	\$10,000	\$0	\$10,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>REQUIREMENTS</b>		<b>\$28,210</b>	<b>\$0</b>	<b>\$28,210</b>
<b>RECEIPTS</b>				
435831	EXTENSION INSTRUCTION FEE	\$28,210	\$0	\$28,210
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$28,210</b>	<b>\$0</b>	<b>\$28,210</b>
<b>RECEIPTS</b>		<b>\$28,210</b>	<b>\$0</b>	<b>\$28,210</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 2015-17

16088-Fayetteville State University - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$22,909	\$0	\$22,909
531210	SPA-REG SALARIES-UNIV	\$38,659	\$0	\$38,659
531510	SOCIAL SEC CONTRIB-UNIV	\$1,971	\$0	\$1,971
531520	REG RETIRE CONTRIB-UNIV	\$5,667	\$0	\$5,667
531540	OPT RETIRE CONTRIB-UNIV	\$26	\$0	\$26
531560	MED INS CONTRIB-UNIV	\$9,786	\$0	\$9,786
<b>TOTAL PERSONAL SERVICES</b>		<b>\$79,018</b>	<b>\$0</b>	<b>\$79,018</b>
532000	PURCHASED SERVICES	\$17,284	\$0	\$17,284
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,284</b>	<b>\$0</b>	<b>\$17,284</b>
533000	SUPPLIES	\$24	\$0	\$24
<b>TOTAL SUPPLIES</b>		<b>\$24</b>	<b>\$0</b>	<b>\$24</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$66	\$0	\$66
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$66</b>	<b>\$0</b>	<b>\$66</b>
<b>REQUIREMENTS</b>		<b>\$96,392</b>	<b>\$0</b>	<b>\$96,392</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$2,000	\$0	\$2,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>RECEIPTS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>NET APPROPRIATION</b>		<b>\$94,392</b>	<b>\$0</b>	<b>\$94,392</b>

**Position Counts**

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

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

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

**1151-Libraries**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$471,754	\$0	\$471,754
531210	SPA-REG SALARIES-UNIV	\$552,369	\$0	\$552,369
531310	REG(N S) TEMP WAGES-UNIV	\$4,288	\$0	\$4,288
531350	STU TEMP WAGES - UNIV	\$1,600	\$0	\$1,600
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,262	\$0	\$11,262
531510	SOCIAL SEC CONTRIB-UNIV	\$94,467	\$0	\$94,467
531520	REG RETIRE CONTRIB-UNIV	\$136,323	\$0	\$136,323
531540	OPT RETIRE CONTRIB-UNIV	\$19,633	\$0	\$19,633
531560	MED INS CONTRIB-UNIV	\$187,315	\$0	\$187,315
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,483,297</b>	<b>\$0</b>	<b>\$1,483,297</b>
532000	PURCHASED SERVICES	\$22,000	\$0	\$22,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,000</b>	<b>\$0</b>	<b>\$22,000</b>
533000	SUPPLIES	\$22,584	\$0	\$22,584
<b>TOTAL SUPPLIES</b>		<b>\$22,584</b>	<b>\$0</b>	<b>\$22,584</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$82,069	\$0	\$82,069
534600	ART,LIBRARY,LEARNING RESO	\$735,749	\$0	\$735,749
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$817,818</b>	<b>\$0</b>	<b>\$817,818</b>
<b>REQUIREMENTS</b>		<b>\$2,345,699</b>	<b>\$0</b>	<b>\$2,345,699</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>\$2,340,199</b>	<b>\$0</b>	<b>\$2,340,199</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	9.000	0.000	9.000
531210	SPA-REG SALARIES-UNIV	17.000	0.000	17.000
<b>TOTAL PERSONAL SERVICES</b>		<b>26.000</b>	<b>0.000</b>	<b>26.000</b>
<b>TOTAL POSITIONS</b>		<b>26.000</b>	<b>0.000</b>	<b>26.000</b>

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

**1152-General Academic Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,596,834	\$0	\$1,596,834
531150	EPA-TEACH SALARIES-UNIV	\$172,880	\$0	\$172,880
531210	SPA-REG SALARIES-UNIV	\$1,120,411	\$0	\$1,120,411
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	\$235,469	\$0	\$235,469
531520	REG RETIRE CONTRIB-UNIV	\$306,864	\$0	\$306,864
531530	LEO RETIRE CONTRIB-UNIV	\$2,120	\$0	\$2,120
531540	OPT RETIRE CONTRIB-UNIV	\$134,651	\$0	\$134,651
531560	MED INS CONTRIB-UNIV	\$302,016	\$0	\$302,016
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,881,724</b>	<b>\$0</b>	<b>\$3,881,724</b>
532000	PURCHASED SERVICES	\$50,244	\$0	\$50,244
<b>TOTAL PURCHASED SERVICES</b>		<b>\$50,244</b>	<b>\$0</b>	<b>\$50,244</b>
533000	SUPPLIES	\$171,995	\$0	\$171,995
<b>TOTAL SUPPLIES</b>		<b>\$171,995</b>	<b>\$0</b>	<b>\$171,995</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$42,167	\$0	\$42,167
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$42,167</b>	<b>\$0</b>	<b>\$42,167</b>
<b>REQUIREMENTS</b>		<b>\$4,146,130</b>	<b>\$0</b>	<b>\$4,146,130</b>
<b>NET APPROPRIATION</b>		<b>\$4,146,130</b>	<b>\$0</b>	<b>\$4,146,130</b>

**Position Counts**

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

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

**1160-Student Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,345,666	\$0	\$1,345,666
531210	SPA-REG SALARIES-UNIV	\$1,023,312	\$0	\$1,023,312
531310	REG(N S) TEMP WAGES-UNIV	\$21,084	\$0	\$21,084
531410	OT PAY - UNIV	\$350	\$0	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,007	\$0	\$6,007
531510	SOCIAL SEC CONTRIB-UNIV	\$171,872	\$0	\$171,872
531520	REG RETIRE CONTRIB-UNIV	\$247,328	\$0	\$247,328
531540	OPT RETIRE CONTRIB-UNIV	\$48,981	\$0	\$48,981
531560	MED INS CONTRIB-UNIV	\$293,413	\$0	\$293,413
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,159,613</b>	<b>\$0</b>	<b>\$3,159,613</b>
532000	PURCHASED SERVICES	\$125,307	\$0	\$125,307
532100	PURCHASED CONTRACT SERVIC	\$3,842	\$0	\$3,842
<b>TOTAL PURCHASED SERVICES</b>		<b>\$129,149</b>	<b>\$0</b>	<b>\$129,149</b>
533000	SUPPLIES	\$7,654	\$0	\$7,654
<b>TOTAL SUPPLIES</b>		<b>\$7,654</b>	<b>\$0</b>	<b>\$7,654</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$9,500	\$0	\$9,500
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>
535000	OTHER EXPENSES	\$60,000	\$0	\$60,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>REQUIREMENTS</b>		<b>\$3,365,916</b>	<b>\$0</b>	<b>\$3,365,916</b>
<b>RECEIPTS</b>				
435834	SPECIAL FEES	\$76,870	\$0	\$76,870
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$76,870</b>	<b>\$0</b>	<b>\$76,870</b>
<b>RECEIPTS</b>		<b>\$76,870</b>	<b>\$0</b>	<b>\$76,870</b>
<b>NET APPROPRIATION</b>		<b>\$3,289,046</b>	<b>\$0</b>	<b>\$3,289,046</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	19.990	0.000	19.990
531210	SPA-REG SALARIES-UNIV	30.860	0.000	30.860

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**Position Counts**

**REQUIREMENTS**

<b>TOTAL PERSONAL SERVICES</b>	<b>50.850</b>	<b>0.000</b>	<b>50.850</b>
<b>TOTAL POSITIONS</b>	<b>50.850</b>	<b>0.000</b>	<b>50.850</b>

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

**1170-Institutional Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,841,335	\$0	\$2,841,335
531210	SPA-REG SALARIES-UNIV	\$2,960,241	\$0	\$2,960,241
531310	REG(N S) TEMP WAGES-UNIV	\$4,400	\$0	\$4,400
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,552	\$0	\$35,552
531510	SOCIAL SEC CONTRIB-UNIV	\$342,859	\$0	\$342,859
531520	REG RETIRE CONTRIB-UNIV	\$519,213	\$0	\$519,213
531540	OPT RETIRE CONTRIB-UNIV	\$111,552	\$0	\$111,552
531560	MED INS CONTRIB-UNIV	\$526,575	\$0	\$526,575
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>\$7,368,607</b>	<b>\$0</b>	<b>\$7,368,607</b>
532000	PURCHASED SERVICES	\$1,051,089	\$0	\$1,051,089
532100	PURCHASED CONTRACT SERVIC	\$141,064	\$0	\$141,064
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,192,153</b>	<b>\$0</b>	<b>\$1,192,153</b>
533000	SUPPLIES	\$4,579	\$0	\$4,579
<b>TOTAL SUPPLIES</b>		<b>\$4,579</b>	<b>\$0</b>	<b>\$4,579</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$78,176	\$0	\$78,176
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$78,176</b>	<b>\$0</b>	<b>\$78,176</b>
535000	OTHER EXPENSES	\$4,500	\$0	\$4,500
<b>TOTAL OTHER EXPENSES</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
<b>REQUIREMENTS</b>		<b>\$8,648,015</b>	<b>\$0</b>	<b>\$8,648,015</b>
<b>NET APPROPRIATION</b>		<b>\$8,648,015</b>	<b>\$0</b>	<b>\$8,648,015</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	28.620	0.000	28.620
531210	SPA-REG SALARIES-UNIV	70.330	0.000	70.330
<b>TOTAL PERSONAL SERVICES</b>		<b>98.950</b>	<b>0.000</b>	<b>98.950</b>
<b>TOTAL POSITIONS</b>		<b>98.950</b>	<b>0.000</b>	<b>98.950</b>



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

**1180-Physical Plant Operation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$198,858	\$0	\$198,858
531210	SPA-REG SALARIES-UNIV	\$2,773,966	\$0	\$2,773,966
531230	LEO SALARIES-UNIV	\$680,430	\$0	\$680,430
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880
531430	SHIFT PREM PAY - UNIV	\$49,402	\$0	\$49,402
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,859	\$0	\$15,859
531510	SOCIAL SEC CONTRIB-UNIV	\$330,477	\$0	\$330,477
531520	REG RETIRE CONTRIB-UNIV	\$506,701	\$0	\$506,701
531530	LEO RETIRE CONTRIB-UNIV	\$129,659	\$0	\$129,659
531540	OPT RETIRE CONTRIB-UNIV	\$471	\$0	\$471
531560	MED INS CONTRIB-UNIV	\$735,441	\$0	\$735,441
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,428,144</b>	<b>\$0</b>	<b>\$5,428,144</b>
532000	PURCHASED SERVICES	\$624,450	\$0	\$624,450
532100	PURCHASED CONTRACT SERVIC	\$20,227	\$0	\$20,227
532200	UTILITIES	\$2,020,999	\$0	\$2,020,999
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,665,676</b>	<b>\$0</b>	<b>\$2,665,676</b>
533000	SUPPLIES	\$403,053	\$0	\$403,053
<b>TOTAL SUPPLIES</b>		<b>\$403,053</b>	<b>\$0</b>	<b>\$403,053</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$79,294	\$0	\$79,294
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$79,294</b>	<b>\$0</b>	<b>\$79,294</b>
535000	OTHER EXPENSES	\$10,598	\$0	\$10,598
<b>TOTAL OTHER EXPENSES</b>		<b>\$10,598</b>	<b>\$0</b>	<b>\$10,598</b>
<b>REQUIREMENTS</b>		<b>\$8,586,765</b>	<b>\$0</b>	<b>\$8,586,765</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$26,000	\$0	\$26,000
434320	SALE OF SURPLUS PROPERTY	\$19,051	\$0	\$19,051
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>
<b>RECEIPTS</b>		<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>
<b>NET APPROPRIATION</b>		<b>\$8,541,714</b>	<b>\$0</b>	<b>\$8,541,714</b>

**Position Counts**

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**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	2.150	0.000	2.150
531210	SPA-REG SALARIES-UNIV	84.760	0.000	84.760
531230	LEO SALARIES-UNIV	14.000	0.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>100.910</b>	<b>0.000</b>	<b>100.910</b>
<b>TOTAL POSITIONS</b>		<b>100.910</b>	<b>0.000</b>	<b>100.910</b>

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16088-Fayetteville State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$3,172,801	\$0	\$3,172,801
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,606,577</b>	<b>\$0</b>	<b>\$4,606,577</b>
<b>REQUIREMENTS</b>		<b>\$4,606,577</b>	<b>\$0</b>	<b>\$4,606,577</b>
<b>NET APPROPRIATION</b>		<b>\$4,606,577</b>	<b>\$0</b>	<b>\$4,606,577</b>

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

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$13,224,972	\$0	\$13,224,972
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$3,914,946	\$0	\$3,914,946
435822	NON-RES GRAD ASST WAIVERS	(\$36,324)	\$0	(\$36,324)
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$17,260,921</b>	<b>\$0</b>	<b>\$17,260,921</b>
<b>RECEIPTS</b>		<b>\$17,260,921</b>	<b>\$0</b>	<b>\$17,260,921</b>
<b>NET APPROPRIATION</b>		<b>(\$17,260,921)</b>	<b>\$0</b>	<b>(\$17,260,921)</b>