



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$37,920,913
LESS ESTIMATED RECEIPTS	\$6,766,201
NET APPROPRIATION	\$31,154,712

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

16086-Elizabeth City State University - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$11,879,560	\$0	\$11,879,560
1102	Summer Term Instruction	\$699,817	\$0	\$699,817
1142	Community Services	\$343,516	\$0	\$343,516
1151	Libraries	\$1,271,519	\$0	\$1,271,519
1152	General Academic Support	\$1,079,296	\$0	\$1,079,296
1160	Student Services	\$3,687,367	\$0	\$3,687,367
1170	Institutional Support	\$8,277,067	\$0	\$8,277,067
1180	Physical Plant Operation	\$6,723,693	\$0	\$6,723,693
1230	Student Financial Aid	\$3,959,078	\$0	\$3,959,078
Total REQUIREMENTS		\$37,920,913	\$0	\$37,920,913
RECEIPTS				
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	\$5,651,391	\$0	\$5,651,391
Total RECEIPTS		\$6,766,201	\$0	\$6,766,201
NET APPROPRIATION		\$31,154,712	\$0	\$31,154,712

Position Counts

REQUIREMENTS				
1101	Instruction	138.153	0.000	138.153
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	8.153	0.000	8.153
1160	Student Services	24.146	0.000	24.146
1170	Institutional Support	64.227	0.000	64.227
1180	Physical Plant Operation	76.480	0.000	76.480
TOTAL POSITIONS		330.159	0.000	330.159

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

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,577,345	\$0	\$4,577,345
531150	EPA-TEACH SALARIES-UNIV	\$8,700,208	\$0	\$8,700,208
531210	SPA-REG SALARIES-UNIV	\$5,398,730	\$0	\$5,398,730
531230	LEO SALARIES-UNIV	\$499,456	\$0	\$499,456
531310	REG(N S) TEMP WAGES-UNIV	\$147,506	\$0	\$147,506
531350	STU TEMP WAGES - UNIV	\$2,000	\$0	\$2,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$125,696	\$0	\$125,696
531510	SOCIAL SEC CONTRIB-UNIV	\$1,480,001	\$0	\$1,480,001
531520	REG RETIRE CONTRIB-UNIV	\$2,401,063	\$0	\$2,401,063
531530	LEO RETIRE CONTRIB-UNIV	\$67,272	\$0	\$67,272
531540	OPT RETIRE CONTRIB-UNIV	\$562,329	\$0	\$562,329
531560	MED INS CONTRIB-UNIV	\$1,850,018	\$0	\$1,850,018
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
TOTAL PERSONAL SERVICES		\$26,352,133	\$0	\$26,352,133
532000	PURCHASED SERVICES	\$1,864,069	\$0	\$1,864,069
532100	PURCHASED CONTRACT SERVIC	\$351,931	\$0	\$351,931
532200	UTILITIES	\$2,094,991	\$0	\$2,094,991
TOTAL PURCHASED SERVICES		\$4,310,991	\$0	\$4,310,991
533000	SUPPLIES	\$336,274	\$0	\$336,274
TOTAL SUPPLIES		\$336,274	\$0	\$336,274
534000	PROPERTY,PLANT,EQUIPMENT	\$32,530	\$0	\$32,530
534600	ART,LIBRARY,LEARNING RESO	\$617,500	\$0	\$617,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$650,030	\$0	\$650,030
535000	OTHER EXPENSES	\$280,038	\$0	\$280,038
TOTAL OTHER EXPENSES		\$280,038	\$0	\$280,038
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	\$1,933,070	\$0	\$1,933,070
536900	GOV OTHER AIDS & GRANTS	\$32,369	\$0	\$32,369

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

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$3,991,447	\$0	\$3,991,447
537185	RES-BUDGET STABILIZATION	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES		\$2,000,000	\$0	\$2,000,000
TOTAL REQUIREMENTS		\$37,920,913	\$0	\$37,920,913
RECEIPTS				
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$0	\$48,400
TOTAL GRANTS		\$48,400	\$0	\$48,400
434190	OTHER SALES & SERVICES	\$323,210	\$0	\$323,210
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$0	\$2,787
TOTAL SALES,SERVICE & RENTALS		\$325,997	\$0	\$325,997
435810	TUITION/FEES,RESIDENT	\$4,333,272	\$0	\$4,333,272
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$1,937,737	\$0	\$1,937,737
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
435830	OTHER FEES	\$37,910	\$0	\$37,910
TOTAL FEES,LICENSES & FINES		\$6,389,118	\$0	\$6,389,118
437990	OTHER MISC REV-PROGRAM	\$2,686	\$0	\$2,686
TOTAL MISCELLANEOUS		\$2,686	\$0	\$2,686
TOTAL RECEIPTS		\$6,766,201	\$0	\$6,766,201
NET APPROPRIATION		\$31,154,712	\$0	\$31,154,712

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	49.416	0	49.416
531150	EPA-TEACH SALARIES-UNIV	123.871	0	123.871
531210	SPA-REG SALARIES-UNIV	143.372	0	143.372
531230	LEO SALARIES-UNIV	13.5	0	13.5
TOTAL 531XXX		330.159	0	330.159
TOTAL POSITIONS		330.159	0	330.159

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

16086-Elizabeth City State University - General Fund

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$168,161	\$0	\$168,161
531150	EPA-TEACH SALARIES-UNIV	\$8,242,995	\$0	\$8,242,995
531210	SPA-REG SALARIES-UNIV	\$417,817	\$0	\$417,817
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,319	\$0	\$7,319
531510	SOCIAL SEC CONTRIB-UNIV	\$675,730	\$0	\$675,730
531520	REG RETIRE CONTRIB-UNIV	\$987,813	\$0	\$987,813
531540	OPT RETIRE CONTRIB-UNIV	\$366,557	\$0	\$366,557
531560	MED INS CONTRIB-UNIV	\$741,166	\$0	\$741,166
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
TOTAL PERSONAL SERVICES		\$11,679,437	\$0	\$11,679,437
532000	PURCHASED SERVICES	\$82,089	\$0	\$82,089
TOTAL PURCHASED SERVICES		\$82,089	\$0	\$82,089
533000	SUPPLIES	\$85,665	\$0	\$85,665
TOTAL SUPPLIES		\$85,665	\$0	\$85,665
536900	GOV OTHER AIDS & GRANTS	\$32,369	\$0	\$32,369
TOTAL AID AND PUBLIC ASSISTANCE		\$32,369	\$0	\$32,369
REQUIREMENTS		\$11,879,560	\$0	\$11,879,560
NET APPROPRIATION		\$11,879,560	\$0	\$11,879,560

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.494	0.000	2.494
531150	EPA-TEACH SALARIES-UNIV	121.871	0.000	121.871
531210	SPA-REG SALARIES-UNIV	13.788	0.000	13.788
TOTAL PERSONAL SERVICES		138.153	0.000	138.153
TOTAL POSITIONS		138.153	0.000	138.153

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

16086-Elizabeth City State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$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
TOTAL PERSONAL SERVICES		\$654,185	\$0	\$654,185
532000	PURCHASED SERVICES	\$28,057	\$0	\$28,057
TOTAL PURCHASED SERVICES		\$28,057	\$0	\$28,057
533000	SUPPLIES	\$17,575	\$0	\$17,575
TOTAL SUPPLIES		\$17,575	\$0	\$17,575
REQUIREMENTS		\$699,817	\$0	\$699,817
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$489,645	\$0	\$489,645
435820	TUITION/FEES,NON-RESIDENT	\$210,172	\$0	\$210,172
TOTAL FEES,LICENSES & FINES		\$699,817	\$0	\$699,817
RECEIPTS		\$699,817	\$0	\$699,817
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

16086-Elizabeth City State University - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$123,060	\$0	\$123,060
531210	SPA-REG SALARIES-UNIV	\$110,040	\$0	\$110,040
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,921	\$0	\$1,921
531510	SOCIAL SEC CONTRIB-UNIV	\$17,834	\$0	\$17,834
531520	REG RETIRE CONTRIB-UNIV	\$38,084	\$0	\$38,084
531560	MED INS CONTRIB-UNIV	\$28,295	\$0	\$28,295
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$0	\$275
TOTAL PERSONAL SERVICES		\$319,509	\$0	\$319,509
532000	PURCHASED SERVICES	\$8,809	\$0	\$8,809
532100	PURCHASED CONTRACT SERVIC	\$13,391	\$0	\$13,391
TOTAL PURCHASED SERVICES		\$22,200	\$0	\$22,200
533000	SUPPLIES	\$1,807	\$0	\$1,807
TOTAL SUPPLIES		\$1,807	\$0	\$1,807
REQUIREMENTS		\$343,516	\$0	\$343,516
NET APPROPRIATION		\$343,516	\$0	\$343,516

Position Counts

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

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

16086-Elizabeth City State University - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$274,578	\$0	\$274,578
531210	SPA-REG SALARIES-UNIV	\$152,952	\$0	\$152,952
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,538	\$0	\$2,538
531510	SOCIAL SEC CONTRIB-UNIV	\$33,035	\$0	\$33,035
531520	REG RETIRE CONTRIB-UNIV	\$70,626	\$0	\$70,626
531560	MED INS CONTRIB-UNIV	\$56,590	\$0	\$56,590
TOTAL PERSONAL SERVICES		\$590,319	\$0	\$590,319
532000	PURCHASED SERVICES	\$35,356	\$0	\$35,356
TOTAL PURCHASED SERVICES		\$35,356	\$0	\$35,356
533000	SUPPLIES	\$28,344	\$0	\$28,344
TOTAL SUPPLIES		\$28,344	\$0	\$28,344
534600	ART,LIBRARY,LEARNING RESO	\$617,500	\$0	\$617,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$617,500	\$0	\$617,500
REQUIREMENTS		\$1,271,519	\$0	\$1,271,519
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$2,686	\$0	\$2,686
TOTAL MISCELLANEOUS		\$2,686	\$0	\$2,686
RECEIPTS		\$2,686	\$0	\$2,686
NET APPROPRIATION		\$1,268,833	\$0	\$1,268,833

Position Counts

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

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

16086-Elizabeth City State University - General Fund

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$584,375	\$0	\$584,375
531210	SPA-REG SALARIES-UNIV	\$107,302	\$0	\$107,302
531510	SOCIAL SEC CONTRIB-UNIV	\$53,115	\$0	\$53,115
531520	REG RETIRE CONTRIB-UNIV	\$108,122	\$0	\$108,122
531540	OPT RETIRE CONTRIB-UNIV	\$20,932	\$0	\$20,932
531560	MED INS CONTRIB-UNIV	\$72,263	\$0	\$72,263
531572	UNEMP COMP PAYMNTS TO DES	\$48,124	\$0	\$48,124
531576	FLEXIBLE SPENDNG SVG ACCT	\$775	\$0	\$775
TOTAL PERSONAL SERVICES		\$995,008	\$0	\$995,008
532000	PURCHASED SERVICES	\$69,016	\$0	\$69,016
532100	PURCHASED CONTRACT SERVIC	\$3,407	\$0	\$3,407
532200	UTILITIES	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$82,423	\$0	\$82,423
533000	SUPPLIES	\$1,865	\$0	\$1,865
TOTAL SUPPLIES		\$1,865	\$0	\$1,865
REQUIREMENTS		\$1,079,296	\$0	\$1,079,296
NET APPROPRIATION		\$1,079,296	\$0	\$1,079,296

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	6.653	0.000	6.653
531210	SPA-REG SALARIES-UNIV	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		8.153	0.000	8.153
TOTAL POSITIONS		8.153	0.000	8.153

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

16086-Elizabeth City State University - General Fund

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$475,310	\$0	\$475,310
531210	SPA-REG SALARIES-UNIV	\$629,463	\$0	\$629,463
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,009	\$0	\$9,009
531510	SOCIAL SEC CONTRIB-UNIV	\$85,023	\$0	\$85,023
531520	REG RETIRE CONTRIB-UNIV	\$162,404	\$0	\$162,404
531540	OPT RETIRE CONTRIB-UNIV	\$8,664	\$0	\$8,664
531560	MED INS CONTRIB-UNIV	\$131,210	\$0	\$131,210
531572	UNEMP COMP PAYMNTS TO DES	\$22,633	\$0	\$22,633
531631	WRKER COMP-MED PAYMENTS	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$1,524,082	\$0	\$1,524,082
532000	PURCHASED SERVICES	\$156,322	\$0	\$156,322
532100	PURCHASED CONTRACT SERVIC	\$6,963	\$0	\$6,963
TOTAL PURCHASED SERVICES		\$163,285	\$0	\$163,285
537185	RES-BUDGET STABILIZATION	\$2,000,000	\$0	\$2,000,000
TOTAL RESERVES		\$2,000,000	\$0	\$2,000,000
REQUIREMENTS		\$3,687,367	\$0	\$3,687,367
RECEIPTS				
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$0	\$48,400
TOTAL GRANTS		\$48,400	\$0	\$48,400
435830	OTHER FEES	\$37,910	\$0	\$37,910
TOTAL FEES,LICENSES & FINES		\$37,910	\$0	\$37,910
RECEIPTS		\$86,310	\$0	\$86,310
NET APPROPRIATION		\$3,601,057	\$0	\$3,601,057

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	6.950	0.000	6.950
531210	SPA-REG SALARIES-UNIV	17.196	0.000	17.196
TOTAL PERSONAL SERVICES		24.146	0.000	24.146
TOTAL POSITIONS		24.146	0.000	24.146

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

16086-Elizabeth City State University - General Fund

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,608,340	\$0	\$2,608,340
531210	SPA-REG SALARIES-UNIV	\$2,038,813	\$0	\$2,038,813
531310	REG(N S) TEMP WAGES-UNIV	\$147,506	\$0	\$147,506
531460	EPA&SPA-LONGVTY PAY-UNIV	\$80,233	\$0	\$80,233
531510	SOCIAL SEC CONTRIB-UNIV	\$366,835	\$0	\$366,835
531520	REG RETIRE CONTRIB-UNIV	\$685,928	\$0	\$685,928
531540	OPT RETIRE CONTRIB-UNIV	\$82,998	\$0	\$82,998
531560	MED INS CONTRIB-UNIV	\$375,014	\$0	\$375,014
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
TOTAL PERSONAL SERVICES		\$6,478,996	\$0	\$6,478,996
532000	PURCHASED SERVICES	\$1,385,670	\$0	\$1,385,670
532100	PURCHASED CONTRACT SERVIC	\$88,392	\$0	\$88,392
TOTAL PURCHASED SERVICES		\$1,474,062	\$0	\$1,474,062
533000	SUPPLIES	\$43,971	\$0	\$43,971
TOTAL SUPPLIES		\$43,971	\$0	\$43,971
535000	OTHER EXPENSES	\$280,038	\$0	\$280,038
TOTAL OTHER EXPENSES		\$280,038	\$0	\$280,038
REQUIREMENTS		\$8,277,067	\$0	\$8,277,067
RECEIPTS				
434190	OTHER SALES & SERVICES	\$97,916	\$0	\$97,916
TOTAL SALES,SERVICE & RENTALS		\$97,916	\$0	\$97,916
RECEIPTS		\$97,916	\$0	\$97,916
NET APPROPRIATION		\$8,179,151	\$0	\$8,179,151

Position Counts

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

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

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$270,334	\$0	\$270,334
531210	SPA-REG SALARIES-UNIV	\$1,942,343	\$0	\$1,942,343
531230	LEO SALARIES-UNIV	\$499,456	\$0	\$499,456
531460	EPA&SPA-LONGVTY PAY-UNIV	\$24,676	\$0	\$24,676
531510	SOCIAL SEC CONTRIB-UNIV	\$207,768	\$0	\$207,768
531520	REG RETIRE CONTRIB-UNIV	\$334,971	\$0	\$334,971
531530	LEO RETIRE CONTRIB-UNIV	\$67,272	\$0	\$67,272
531540	OPT RETIRE CONTRIB-UNIV	\$25,939	\$0	\$25,939
531560	MED INS CONTRIB-UNIV	\$435,010	\$0	\$435,010
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
TOTAL PERSONAL SERVICES		\$4,110,597	\$0	\$4,110,597
532000	PURCHASED SERVICES	\$98,750	\$0	\$98,750
532100	PURCHASED CONTRACT SERVIC	\$239,778	\$0	\$239,778
532200	UTILITIES	\$2,084,991	\$0	\$2,084,991
TOTAL PURCHASED SERVICES		\$2,423,519	\$0	\$2,423,519
533000	SUPPLIES	\$157,047	\$0	\$157,047
TOTAL SUPPLIES		\$157,047	\$0	\$157,047
534000	PROPERTY,PLANT,EQUIPMENT	\$32,530	\$0	\$32,530
TOTAL PROPERTY,PLANT,EQUIPMENT		\$32,530	\$0	\$32,530
REQUIREMENTS		\$6,723,693	\$0	\$6,723,693
RECEIPTS				
434190	OTHER SALES & SERVICES	\$225,294	\$0	\$225,294
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$0	\$2,787
TOTAL SALES,SERVICE & RENTALS		\$228,081	\$0	\$228,081
RECEIPTS		\$228,081	\$0	\$228,081
NET APPROPRIATION		\$6,495,612	\$0	\$6,495,612

Position Counts

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

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	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
TOTAL PERSONAL SERVICES		76.480	0.000	76.480
TOTAL POSITIONS		76.480	0.000	76.480

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

16086-Elizabeth City State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$0	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,933,070	\$0	\$1,933,070
TOTAL AID AND PUBLIC ASSISTANCE		\$3,959,078	\$0	\$3,959,078
REQUIREMENTS		\$3,959,078	\$0	\$3,959,078
NET APPROPRIATION		\$3,959,078	\$0	\$3,959,078

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

16086-Elizabeth City State University - General Fund

1990-Multi Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$3,843,627	\$0	\$3,843,627
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$1,727,565	\$0	\$1,727,565
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
TOTAL FEES,LICENSES & FINES		\$5,651,391	\$0	\$5,651,391
RECEIPTS		\$5,651,391	\$0	\$5,651,391
NET APPROPRIATION		(\$5,651,391)	\$0	(\$5,651,391)