



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	<b>2021-2022</b>	<b>2022-2023</b>
TOTAL REQUIREMENTS	\$39,493,791	\$39,493,791
LESS ESTIMATED RECEIPTS	\$3,660,169	\$3,660,169
<b>NET APPROPRIATION</b>	<b>\$35,833,622</b>	<b>\$35,833,622</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

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

Fund Code	Fund Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
1101	Instruction	\$13,595,750	\$13,595,750
1102	Summer Term Instruction	\$699,817	\$699,817
1142	Community Services	\$286,150	\$286,150
1151	Libraries	\$883,243	\$883,243
1152	General Academic Support	\$1,150,790	\$1,150,790
1160	Student Services	\$2,777,381	\$2,777,381
1170	Institutional Support	\$8,605,586	\$8,605,586
1180	Physical Plant Operation	\$7,579,119	\$7,579,119
1230	Student Financial Aid	\$3,915,955	\$3,915,955
<b>TOTAL REQUIREMENTS</b>		<b>\$39,493,791</b>	<b>\$39,493,791</b>
<b>RECEIPTS</b>			
1102	Summer Term Instruction	\$699,817	\$699,817
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	\$2,545,359	\$2,545,359
<b>TOTAL RECEIPTS</b>		<b>\$3,660,169</b>	<b>\$3,660,169</b>
<b>NET APPROPRIATION</b>		<b>\$35,833,622</b>	<b>\$35,833,622</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1101	Instruction	154.359	154.359
1102	Summer Term Instruction	2.390	2.390
1142	Community Services	5.000	5.000
1151	Libraries	7.000	7.000
1152	General Academic Support	12.415	12.415
1160	Student Services	24.000	24.000
1170	Institutional Support	70.418	70.418
1180	Physical Plant Operation	71.329	71.329
<b>TOTAL POSITIONS</b>		<b>346.911</b>	<b>346.911</b>

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$5,857,506	\$5,857,506
531150	EPA-TEACH SALARIES-UNIV	\$9,324,030	\$9,324,030
531210	SPA-REG SALARIES-UNIV	\$5,617,987	\$5,617,987
531230	LEO SALARIES-UNIV	\$506,053	\$506,053
531310	REG(N S) TEMP WAGES-UNIV	\$262,570	\$262,570
531350	STU TEMP WAGES - UNIV	\$2,000	\$2,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$129,732	\$129,732
531510	SOCIAL SEC CONTRIB-UNIV	\$1,664,183	\$1,664,183
531520	REG RETIRE CONTRIB-UNIV	\$3,571,611	\$3,571,611
531530	LEO RETIRE CONTRIB-UNIV	\$130,821	\$130,821
531540	OPT RETIRE CONTRIB-UNIV	\$476,225	\$476,225
531560	MED INS CONTRIB-UNIV	\$2,105,945	\$2,105,945
531572	UNEMP COMP PAYMNTS TO DES	\$198,632	\$198,632
531576	FLEXIBLE SPENDNG SVG ACCT	\$19,887	\$19,887
531625	ST DISABIL-UNDESIG/UNIV	\$38,984	\$38,984
531631	WRKER COMP-MED PAYMENTS	\$216,406	\$216,406
531632	WRKER COMP-TEMP DIS PAYMN	\$76,853	\$76,853
<b>TOTAL PERSONAL SERVICES</b>		<b>\$30,199,425</b>	<b>\$30,199,425</b>
532000	PURCHASED SERVICES	\$1,910,985	\$1,910,985
532100	PURCHASED CONTRACT SERVICES	\$863,930	\$863,930
532200	UTILITIES	\$2,298,908	\$2,298,908
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,073,823</b>	<b>\$5,073,823</b>
533000	SUPPLIES	\$434,422	\$434,422
<b>TOTAL SUPPLIES</b>		<b>\$434,422</b>	<b>\$434,422</b>
534000	PROPERTY,PLANT,EQUIPMENT	(\$916,063)	(\$916,063)
534600	ART,LIBRARY,LEARNING RESOURCES	\$441,086	\$441,086
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>(\$474,977)</b>	<b>(\$474,977)</b>
535000	OTHER EXPENSES	\$14,663	\$14,663
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$31,865	\$31,865
<b>TOTAL OTHER EXPENSES</b>		<b>\$46,528</b>	<b>\$46,528</b>
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,889,947	\$1,889,947
536900	GOV OTHER AIDS & GRANTS	\$10,000	\$10,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,925,955</b>	<b>\$3,925,955</b>
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$288,615
<b>TOTAL AGENCY RESERVES</b>		<b>\$288,615</b>	<b>\$288,615</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$39,493,791</b>	<b>\$39,493,791</b>
<b>RECEIPTS</b>			

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

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

Account Code	Account Title	2021-2022	2022-2023
<b>RECEIPTS</b>			
432740	GRANTS	\$48,400	\$48,400
<b>TOTAL GRANTS</b>		<b>\$48,400</b>	<b>\$48,400</b>
434190	SALES,SERVICE & RENTALS	\$323,210	\$323,210
434320	SALES,SERVICE & RENTALS	\$2,787	\$2,787
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$325,997</b>	<b>\$325,997</b>
435810	FEES,LICENSES & FINES	\$1,640,097	\$1,640,097
435812	FEES,LICENSES & FINES	\$72,290	\$72,290
435820	FEES,LICENSES & FINES	\$1,524,880	\$1,524,880
435823	FEES,LICENSES & FINES	\$7,909	\$7,909
435830	FEES,LICENSES & FINES	\$37,910	\$37,910
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$3,283,086</b>	<b>\$3,283,086</b>
437990	MISCELLANEOUS	\$2,686	\$2,686
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,686</b>	<b>\$2,686</b>
<b>TOTAL RECEIPTS</b>		<b>\$3,660,169</b>	<b>\$3,660,169</b>
<b>NET APPROPRIATION</b>		<b>\$35,833,622</b>	<b>\$35,833,622</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	79.001	79.001
531150	EPA-TEACH SALARIES-UNIV	124.356	124.356
531210	SPA-REG SALARIES-UNIV	132.134	132.134
531230	LEO SALARIES-UNIV	11.420	11.420
<b>TOTAL PERSONAL SERVICES</b>		<b>346.911</b>	<b>346.911</b>
<b>TOTAL POSITIONS</b>		<b>346.911</b>	<b>346.911</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1101-Instruction**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$276,573	\$276,573
531150	EPA-TEACH SALARIES-UNIV	\$8,866,817	\$8,866,817
531210	SPA-REG SALARIES-UNIV	\$583,071	\$583,071
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$40,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,790	\$7,790
531510	SOCIAL SEC CONTRIB-UNIV	\$747,008	\$747,008
531520	REG RETIRE CONTRIB-UNIV	\$1,545,495	\$1,545,495
531540	OPT RETIRE CONTRIB-UNIV	\$269,362	\$269,362
531560	MED INS CONTRIB-UNIV	\$849,717	\$849,717
531572	UNEMP COMP PAYMNTS TO DES	\$27,384	\$27,384
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,358	\$10,358
531625	ST DISABIL-UNDESIG/UNIV	\$19,600	\$19,600
531631	WRKER COMP-MED PAYMENTS	\$13,633	\$13,633
531632	WRKER COMP-TEMP DIS PAYMN	\$904	\$904
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,257,712</b>	<b>\$13,257,712</b>
532000	PURCHASED SERVICES	\$124,476	\$124,476
<b>TOTAL PURCHASED SERVICES</b>		<b>\$124,476</b>	<b>\$124,476</b>
533000	SUPPLIES	\$59,383	\$59,383
<b>TOTAL SUPPLIES</b>		<b>\$59,383</b>	<b>\$59,383</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$144,179	\$144,179
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$144,179</b>	<b>\$144,179</b>
536900	GOV OTHER AIDS & GRANTS	\$10,000	\$10,000
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$13,595,750</b>	<b>\$13,595,750</b>
<b>NET APPROPRIATION</b>		<b>\$13,595,750</b>	<b>\$13,595,750</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	15.878	15.878
531150	EPA-TEACH SALARIES-UNIV	122.356	122.356
531210	SPA-REG SALARIES-UNIV	16.125	16.125
<b>TOTAL PERSONAL SERVICES</b>		<b>154.359</b>	<b>154.359</b>
<b>TOTAL POSITIONS</b>		<b>154.359</b>	<b>154.359</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1102-Summer Term Instruction**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$73,187	\$73,187
531150	EPA-TEACH SALARIES-UNIV	\$457,213	\$457,213
531350	STU TEMP WAGES - UNIV	\$2,000	\$2,000
531510	SOCIAL SEC CONTRIB-UNIV	\$40,661	\$40,661
531520	REG RETIRE CONTRIB-UNIV	\$13,115	\$13,115
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$57,239
531560	MED INS CONTRIB-UNIV	\$10,470	\$10,470
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$654,185</b>	<b>\$654,185</b>
532000	PURCHASED SERVICES	\$28,057	\$28,057
<b>TOTAL PURCHASED SERVICES</b>		<b>\$28,057</b>	<b>\$28,057</b>
533000	SUPPLIES	\$17,575	\$17,575
<b>TOTAL SUPPLIES</b>		<b>\$17,575</b>	<b>\$17,575</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$699,817</b>	<b>\$699,817</b>
<b>RECEIPTS</b>			
435810	FEES,LICENSES & FINES	\$489,645	\$489,645
435820	FEES,LICENSES & FINES	\$210,172	\$210,172
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$699,817</b>	<b>\$699,817</b>
<b>TOTAL RECEIPTS</b>		<b>\$699,817</b>	<b>\$699,817</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	0.390	0.390
531150	EPA-TEACH SALARIES-UNIV	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.390</b>	<b>2.390</b>
<b>TOTAL POSITIONS</b>		<b>2.390</b>	<b>2.390</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1142-Community Services**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$126,772	\$126,772
531210	SPA-REG SALARIES-UNIV	\$111,706	\$111,706
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,982	\$1,982
531510	SOCIAL SEC CONTRIB-UNIV	\$18,245	\$18,245
531520	REG RETIRE CONTRIB-UNIV	\$48,750	\$48,750
531560	MED INS CONTRIB-UNIV	\$30,455	\$30,455
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$275
<b>TOTAL PERSONAL SERVICES</b>		<b>\$338,185</b>	<b>\$338,185</b>
532000	PURCHASED SERVICES	\$3,934	\$3,934
532100	PURCHASED CONTRACT SERVICES	\$17,461	\$17,461
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,395</b>	<b>\$21,395</b>
533000	SUPPLIES	\$1,570	\$1,570
<b>TOTAL SUPPLIES</b>		<b>\$1,570</b>	<b>\$1,570</b>
534000	PROPERTY,PLANT,EQUIPMENT	(\$75,000)	(\$75,000)
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>(\$75,000)</b>	<b>(\$75,000)</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$286,150</b>	<b>\$286,150</b>
<b>NET APPROPRIATION</b>		<b>\$286,150</b>	<b>\$286,150</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	2.000	2.000
531210	SPA-REG SALARIES-UNIV	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>5.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1151-Libraries**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$266,625	\$266,625
531210	SPA-REG SALARIES-UNIV	\$75,758	\$75,758
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,620	\$2,620
531510	SOCIAL SEC CONTRIB-UNIV	\$26,192	\$26,192
531520	REG RETIRE CONTRIB-UNIV	\$69,311	\$69,311
531540	OPT RETIRE CONTRIB-UNIV	\$100	\$100
531560	MED INS CONTRIB-UNIV	\$42,637	\$42,637
<b>TOTAL PERSONAL SERVICES</b>		<b>\$483,243</b>	<b>\$483,243</b>
532000	PURCHASED SERVICES	\$18,464	\$18,464
532100	PURCHASED CONTRACT SERVICES	\$3,000	\$3,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$21,464</b>	<b>\$21,464</b>
533000	SUPPLIES	\$12,450	\$12,450
<b>TOTAL SUPPLIES</b>		<b>\$12,450</b>	<b>\$12,450</b>
534000	PROPERTY,PLANT,EQUIPMENT	(\$75,000)	(\$75,000)
534600	ART,LIBRARY,LEARNING RESOURCES	\$441,086	\$441,086
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$366,086</b>	<b>\$366,086</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$883,243</b>	<b>\$883,243</b>
<b>RECEIPTS</b>			
437990	MISCELLANEOUS	\$2,686	\$2,686
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,686</b>	<b>\$2,686</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,686</b>	<b>\$2,686</b>
<b>NET APPROPRIATION</b>		<b>\$880,557</b>	<b>\$880,557</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	5.000	5.000
531210	SPA-REG SALARIES-UNIV	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>7.000</b>



**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1152-General Academic Support**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$623,264	\$623,264
531210	SPA-REG SALARIES-UNIV	\$127,282	\$127,282
531460	EPA&SPA-LONGVTY PAY-UNIV	\$152	\$152
531510	SOCIAL SEC CONTRIB-UNIV	\$57,057	\$57,057
531520	REG RETIRE CONTRIB-UNIV	\$159,877	\$159,877
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$424
531560	MED INS CONTRIB-UNIV	\$67,023	\$67,023
531572	UNEMP COMP PAYMNTS TO DES	\$48,124	\$48,124
531576	FLEXIBLE SPENDNG SVG ACCT	\$775	\$775
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,083,978</b>	<b>\$1,083,978</b>
532000	PURCHASED SERVICES	\$21,836	\$21,836
532200	UTILITIES	\$10,000	\$10,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$31,836</b>	<b>\$31,836</b>
533000	SUPPLIES	\$34,976	\$34,976
<b>TOTAL SUPPLIES</b>		<b>\$34,976</b>	<b>\$34,976</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,150,790</b>	<b>\$1,150,790</b>
<b>NET APPROPRIATION</b>		<b>\$1,150,790</b>	<b>\$1,150,790</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	9.415	9.415
531210	SPA-REG SALARIES-UNIV	3.000	3.000
<b>TOTAL PERSONAL SERVICES</b>		<b>12.415</b>	<b>12.415</b>
<b>TOTAL POSITIONS</b>		<b>12.415</b>	<b>12.415</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1160-Student Services**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$1,117,016	\$1,117,016
531210	SPA-REG SALARIES-UNIV	\$459,924	\$459,924
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,470	\$9,470
531510	SOCIAL SEC CONTRIB-UNIV	\$154,119	\$154,119
531520	REG RETIRE CONTRIB-UNIV	\$385,907	\$385,907
531540	OPT RETIRE CONTRIB-UNIV	(\$8,524)	(\$8,524)
531560	MED INS CONTRIB-UNIV	\$245,506	\$245,506
531572	UNEMP COMP PAYMNTS TO DES	\$22,633	\$22,633
531631	WRKER COMP-MED PAYMENTS	\$366	\$366
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,386,417</b>	<b>\$2,386,417</b>
532000	PURCHASED SERVICES	\$157,813	\$157,813
532100	PURCHASED CONTRACT SERVICES	\$337,923	\$337,923
<b>TOTAL PURCHASED SERVICES</b>		<b>\$495,736</b>	<b>\$495,736</b>
533000	SUPPLIES	\$60,279	\$60,279
<b>TOTAL SUPPLIES</b>		<b>\$60,279</b>	<b>\$60,279</b>
534000	PROPERTY,PLANT,EQUIPMENT	(\$177,914)	(\$177,914)
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>(\$177,914)</b>	<b>(\$177,914)</b>
535000	OTHER EXPENSES	\$12,863	\$12,863
<b>TOTAL OTHER EXPENSES</b>		<b>\$12,863</b>	<b>\$12,863</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,777,381</b>	<b>\$2,777,381</b>
<b>RECEIPTS</b>			
432740	GRANTS	\$48,400	\$48,400
<b>TOTAL GRANTS</b>		<b>\$48,400</b>	<b>\$48,400</b>
435830	FEES,LICENSES & FINES	\$37,910	\$37,910
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$37,910</b>	<b>\$37,910</b>
<b>TOTAL RECEIPTS</b>		<b>\$86,310</b>	<b>\$86,310</b>
<b>NET APPROPRIATION</b>		<b>\$2,691,071</b>	<b>\$2,691,071</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	13.000	13.000
531210	SPA-REG SALARIES-UNIV	11.000	11.000
<b>TOTAL PERSONAL SERVICES</b>		<b>24.000</b>	<b>24.000</b>
<b>TOTAL POSITIONS</b>		<b>24.000</b>	<b>24.000</b>

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

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

**1170-Institutional Support**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$3,098,069	\$3,098,069
531210	SPA-REG SALARIES-UNIV	\$2,136,190	\$2,136,190
531310	REG(N S) TEMP WAGES-UNIV	\$222,570	\$222,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$81,537	\$81,537
531510	SOCIAL SEC CONTRIB-UNIV	\$398,532	\$398,532
531520	REG RETIRE CONTRIB-UNIV	\$898,891	\$898,891
531540	OPT RETIRE CONTRIB-UNIV	\$130,711	\$130,711
531560	MED INS CONTRIB-UNIV	\$423,972	\$423,972
531572	UNEMP COMP PAYMNTS TO DES	\$62,302	\$62,302
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,818	\$4,818
531631	WRKER COMP-MED PAYMENTS	\$26,209	\$26,209
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,483,801</b>	<b>\$7,483,801</b>
532000	PURCHASED SERVICES	\$1,335,047	\$1,335,047
532100	PURCHASED CONTRACT SERVICES	\$152,114	\$152,114
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,487,161</b>	<b>\$1,487,161</b>
533000	SUPPLIES	\$31,711	\$31,711
<b>TOTAL SUPPLIES</b>		<b>\$31,711</b>	<b>\$31,711</b>
534000	PROPERTY,PLANT,EQUIPMENT	(\$397,087)	(\$397,087)
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>(\$397,087)</b>	<b>(\$397,087)</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$8,605,586</b>	<b>\$8,605,586</b>
<b>RECEIPTS</b>			
434190	SALES,SERVICE & RENTALS	\$97,916	\$97,916
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$97,916</b>	<b>\$97,916</b>
<b>TOTAL RECEIPTS</b>		<b>\$97,916</b>	<b>\$97,916</b>
<b>NET APPROPRIATION</b>		<b>\$8,507,670</b>	<b>\$8,507,670</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	30.318	30.318
531210	SPA-REG SALARIES-UNIV	40.100	40.100
<b>TOTAL PERSONAL SERVICES</b>		<b>70.418</b>	<b>70.418</b>
<b>TOTAL POSITIONS</b>		<b>70.418</b>	<b>70.418</b>

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

**1180-Physical Plant Operation**

Account Code	Account Title	2021-2022	2022-2023
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$276,000	\$276,000
531210	SPA-REG SALARIES-UNIV	\$2,124,056	\$2,124,056
531230	LEO SALARIES-UNIV	\$506,053	\$506,053
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,181	\$26,181
531510	SOCIAL SEC CONTRIB-UNIV	\$222,369	\$222,369
531520	REG RETIRE CONTRIB-UNIV	\$450,265	\$450,265
531530	LEO RETIRE CONTRIB-UNIV	\$130,821	\$130,821
531540	OPT RETIRE CONTRIB-UNIV	\$26,913	\$26,913
531560	MED INS CONTRIB-UNIV	\$436,165	\$436,165
531572	UNEMP COMP PAYMNTS TO DES	\$38,189	\$38,189
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,361	\$3,361
531625	ST DISABIL-UNDESIG/UNIV	\$19,384	\$19,384
531631	WRKER COMP-MED PAYMENTS	\$176,198	\$176,198
531632	WRKER COMP-TEMP DIS PAYMN	\$75,949	\$75,949
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,511,904</b>	<b>\$4,511,904</b>
532000	PURCHASED SERVICES	\$221,358	\$221,358
532100	PURCHASED CONTRACT SERVICES	\$353,432	\$353,432
532200	UTILITIES	\$2,288,908	\$2,288,908
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,863,698</b>	<b>\$2,863,698</b>
533000	SUPPLIES	\$216,478	\$216,478
<b>TOTAL SUPPLIES</b>		<b>\$216,478</b>	<b>\$216,478</b>
534000	PROPERTY,PLANT,EQUIPMENT	(\$335,241)	(\$335,241)
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>(\$335,241)</b>	<b>(\$335,241)</b>
535000	OTHER EXPENSES	\$1,800	\$1,800
5352XX	PENSIONS AND BENEFIT CLAIMS COSTS	\$31,865	\$31,865
<b>TOTAL OTHER EXPENSES</b>		<b>\$33,665</b>	<b>\$33,665</b>
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$288,615
<b>TOTAL AGENCY RESERVES</b>		<b>\$288,615</b>	<b>\$288,615</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,579,119</b>	<b>\$7,579,119</b>
<b>RECEIPTS</b>			
434190	SALES,SERVICE & RENTALS	\$225,294	\$225,294
434320	SALES,SERVICE & RENTALS	\$2,787	\$2,787
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$228,081</b>	<b>\$228,081</b>
<b>TOTAL RECEIPTS</b>		<b>\$228,081</b>	<b>\$228,081</b>
<b>NET APPROPRIATION</b>		<b>\$7,351,038</b>	<b>\$7,351,038</b>

**Position Counts**

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**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	3.000	3.000
531210	SPA-REG SALARIES-UNIV	56.909	56.909
531230	LEO SALARIES-UNIV	11.420	11.420
<b>TOTAL PERSONAL SERVICES</b>		<b>71.329</b>	<b>71.329</b>
<b>TOTAL POSITIONS</b>		<b>71.329</b>	<b>71.329</b>

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

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>REQUIREMENTS</b>			
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000
536890	OTHER EDUCATIONAL AWARDS	\$1,889,947	\$1,889,947
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,915,955</b>	<b>\$3,915,955</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$3,915,955</b>	<b>\$3,915,955</b>
<b>NET APPROPRIATION</b>		<b>\$3,915,955</b>	<b>\$3,915,955</b>

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

**1990-Multi Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2021-2022</b>	<b>2022-2023</b>
<b>RECEIPTS</b>			
435810	FEES,LICENSES & FINES	\$1,150,452	\$1,150,452
435812	FEES,LICENSES & FINES	\$72,290	\$72,290
435820	FEES,LICENSES & FINES	\$1,314,708	\$1,314,708
435823	FEES,LICENSES & FINES	\$7,909	\$7,909
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$2,545,359</b>	<b>\$2,545,359</b>
<b>TOTAL RECEIPTS</b>		<b>\$2,545,359</b>	<b>\$2,545,359</b>
<b>NET APPROPRIATION</b>		<b>(\$2,545,359)</b>	<b>(\$2,545,359)</b>