



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

| | 2017-2018 | 2018-2019 |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS | \$38,730,913 | \$37,920,913 |
| LESS ESTIMATED RECEIPTS | \$6,766,201 | \$6,766,201 |
| NET APPROPRIATION | \$31,964,712 | \$31,154,712 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

| Fund Code | Fund Title | 2017-2018 | 2018-2019 |
|---------------------------|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 1101 | Instruction | \$11,879,560 | \$11,879,560 |
| 1102 | Summer Term Instruction | \$699,817 | \$699,817 |
| 1142 | Community Services | \$343,516 | \$343,516 |
| 1151 | Libraries | \$1,271,519 | \$1,271,519 |
| 1152 | General Academic Support | \$1,079,296 | \$1,079,296 |
| 1160 | Student Services | \$4,497,367 | \$3,687,367 |
| 1170 | Institutional Support | \$8,277,067 | \$8,277,067 |
| 1180 | Physical Plant Operation | \$6,723,693 | \$6,723,693 |
| 1230 | Student Financial Aid | \$3,959,078 | \$3,959,078 |
| TOTAL REQUIREMENTS | | \$38,730,913 | \$37,920,913 |
| RECEIPTS | | | |
| 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 | \$5,651,391 | \$5,651,391 |
| TOTAL RECEIPTS | | \$6,766,201 | \$6,766,201 |
| NET APPROPRIATION | | \$31,964,712 | \$31,154,712 |

Position Counts

| | | | |
|------------------------|--------------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 1101 | Instruction | 138.153 | 138.153 |
| 1102 | Summer Term Instruction | 3.000 | 3.000 |
| 1142 | Community Services | 6.000 | 6.000 |
| 1151 | Libraries | 10.000 | 10.000 |
| 1152 | General Academic Support | 8.153 | 8.153 |
| 1160 | Student Services | 24.146 | 24.146 |
| 1170 | Institutional Support | 64.227 | 64.227 |
| 1180 | Physical Plant Operation | 76.480 | 76.480 |
| TOTAL POSITIONS | | 330.159 | 330.159 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$4,577,345 | \$4,577,345 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$8,700,208 | \$8,700,208 |
| 531210 | SPA-REG SALARIES-UNIV | \$5,398,730 | \$5,398,730 |
| 531230 | LEO SALARIES-UNIV | \$499,456 | \$499,456 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$147,506 | \$147,506 |
| 531350 | STU TEMP WAGES - UNIV | \$2,000 | \$2,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$125,696 | \$125,696 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,480,001 | \$1,480,001 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$2,401,063 | \$2,401,063 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$67,272 | \$67,272 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$562,329 | \$562,329 |
| 531560 | MED INS CONTRIB-UNIV | \$1,850,018 | \$1,850,018 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$198,632 | \$198,632 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$19,887 | \$19,887 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$28,731 | \$28,731 |
| 531631 | WRKER COMP-MED PAYMENTS | \$216,406 | \$216,406 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$76,853 | \$76,853 |
| TOTAL PERSONAL SERVICES | | \$26,352,133 | \$26,352,133 |
| 532000 | PURCHASED SERVICES | \$1,864,069 | \$1,864,069 |
| 532100 | PURCHASED CONTRACT SERVIC | \$351,931 | \$351,931 |
| 532200 | UTILITIES | \$2,094,991 | \$2,094,991 |
| TOTAL PURCHASED SERVICES | | \$4,310,991 | \$4,310,991 |
| 533000 | SUPPLIES | \$336,274 | \$336,274 |
| TOTAL SUPPLIES | | \$336,274 | \$336,274 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$32,530 | \$32,530 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$617,500 | \$617,500 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$650,030 | \$650,030 |
| 535000 | OTHER EXPENSES | \$280,038 | \$280,038 |
| TOTAL OTHER EXPENSES | | \$280,038 | \$280,038 |
| 536810 | EDUC AWAR-APPROP GRANTS | \$526,008 | \$526,008 |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$1,500,000 | \$1,500,000 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$1,933,070 | \$1,933,070 |
| 536900 | GOV OTHER AIDS & GRANTS | \$32,369 | \$32,369 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,991,447 | \$3,991,447 |
| 537185 | RES-BUDGET STABILIZATION | \$2,810,000 | \$2,000,000 |
| TOTAL RESERVES | | \$2,810,000 | \$2,000,000 |
| TOTAL REQUIREMENTS | | \$38,730,913 | \$37,920,913 |
| RECEIPTS | | | |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 432740 | FEDERAL RESEARCH GRANTS | \$48,400 | \$48,400 |
| TOTAL GRANTS | | \$48,400 | \$48,400 |
| 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 |
| 435810 | TUITION/FEES,RESIDENT | \$4,333,272 | \$4,333,272 |
| 435812 | RES TUITION SURCHARGE | \$72,290 | \$72,290 |
| 435820 | TUITION/FEES,NON-RESIDENT | \$1,937,737 | \$1,937,737 |
| 435823 | NON-RES TUITION SURCHARGE | \$7,909 | \$7,909 |
| 435830 | OTHER FEES | \$37,910 | \$37,910 |
| TOTAL FEES,LICENSES & FINES | | \$6,389,118 | \$6,389,118 |
| 437990 | OTHER MISC REV-PROGRAM | \$2,686 | \$2,686 |
| TOTAL MISCELLANEOUS | | \$2,686 | \$2,686 |
| TOTAL RECEIPTS | | \$6,766,201 | \$6,766,201 |
| NET APPROPRIATION | | \$31,964,712 | \$31,154,712 |

Position Counts

| REQUIREMENTS | | | |
|--------------------------------|-------------------------|----------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 49.416 | 49.416 |
| 531150 | EPA-TEACH SALARIES-UNIV | 123.871 | 123.871 |
| 531210 | SPA-REG SALARIES-UNIV | 143.372 | 143.372 |
| 531230 | LEO SALARIES-UNIV | 13.500 | 13.500 |
| TOTAL PERSONAL SERVICES | | 330.159 | 330.159 |
| TOTAL POSITIONS | | 330.159 | 330.159 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1101-Instruction

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$168,161 | \$168,161 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$8,242,995 | \$8,242,995 |
| 531210 | SPA-REG SALARIES-UNIV | \$417,817 | \$417,817 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$7,319 | \$7,319 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$675,730 | \$675,730 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$987,813 | \$987,813 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$366,557 | \$366,557 |
| 531560 | MED INS CONTRIB-UNIV | \$741,166 | \$741,166 |
| 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 |
| TOTAL PERSONAL SERVICES | | \$11,679,437 | \$11,679,437 |
| 532000 | PURCHASED SERVICES | \$82,089 | \$82,089 |
| TOTAL PURCHASED SERVICES | | \$82,089 | \$82,089 |
| 533000 | SUPPLIES | \$85,665 | \$85,665 |
| TOTAL SUPPLIES | | \$85,665 | \$85,665 |
| 536900 | GOV OTHER AIDS & GRANTS | \$32,369 | \$32,369 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$32,369 | \$32,369 |
| TOTAL REQUIREMENTS | | \$11,879,560 | \$11,879,560 |
| NET APPROPRIATION | | \$11,879,560 | \$11,879,560 |

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1102-Summer Term Instruction

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 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 |
| TOTAL PERSONAL SERVICES | | \$654,185 | \$654,185 |
| 532000 | PURCHASED SERVICES | \$28,057 | \$28,057 |
| TOTAL PURCHASED SERVICES | | \$28,057 | \$28,057 |
| 533000 | SUPPLIES | \$17,575 | \$17,575 |
| TOTAL SUPPLIES | | \$17,575 | \$17,575 |
| TOTAL REQUIREMENTS | | \$699,817 | \$699,817 |
| RECEIPTS | | | |
| 435810 | TUITION/FEES,RESIDENT | \$489,645 | \$489,645 |
| 435820 | TUITION/FEES,NON-RESIDENT | \$210,172 | \$210,172 |
| TOTAL FEES,LICENSES & FINES | | \$699,817 | \$699,817 |
| TOTAL RECEIPTS | | \$699,817 | \$699,817 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1142-Community Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$123,060 | \$123,060 |
| 531210 | SPA-REG SALARIES-UNIV | \$110,040 | \$110,040 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$1,921 | \$1,921 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$17,834 | \$17,834 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$38,084 | \$38,084 |
| 531560 | MED INS CONTRIB-UNIV | \$28,295 | \$28,295 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$275 | \$275 |
| TOTAL PERSONAL SERVICES | | \$319,509 | \$319,509 |
| 532000 | PURCHASED SERVICES | \$8,809 | \$8,809 |
| 532100 | PURCHASED CONTRACT SERVIC | \$13,391 | \$13,391 |
| TOTAL PURCHASED SERVICES | | \$22,200 | \$22,200 |
| 533000 | SUPPLIES | \$1,807 | \$1,807 |
| TOTAL SUPPLIES | | \$1,807 | \$1,807 |
| TOTAL REQUIREMENTS | | \$343,516 | \$343,516 |
| NET APPROPRIATION | | \$343,516 | \$343,516 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1151-Libraries

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$274,578 | \$274,578 |
| 531210 | SPA-REG SALARIES-UNIV | \$152,952 | \$152,952 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$2,538 | \$2,538 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$33,035 | \$33,035 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$70,626 | \$70,626 |
| 531560 | MED INS CONTRIB-UNIV | \$56,590 | \$56,590 |
| TOTAL PERSONAL SERVICES | | \$590,319 | \$590,319 |
| 532000 | PURCHASED SERVICES | \$35,356 | \$35,356 |
| TOTAL PURCHASED SERVICES | | \$35,356 | \$35,356 |
| 533000 | SUPPLIES | \$28,344 | \$28,344 |
| TOTAL SUPPLIES | | \$28,344 | \$28,344 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$617,500 | \$617,500 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$617,500 | \$617,500 |
| TOTAL REQUIREMENTS | | \$1,271,519 | \$1,271,519 |
| RECEIPTS | | | |
| 437990 | OTHER MISC REV-PROGRAM | \$2,686 | \$2,686 |
| TOTAL MISCELLANEOUS | | \$2,686 | \$2,686 |
| TOTAL RECEIPTS | | \$2,686 | \$2,686 |
| NET APPROPRIATION | | \$1,268,833 | \$1,268,833 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1152-General Academic Support

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|---------------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$584,375 | \$584,375 |
| 531210 | SPA-REG SALARIES-UNIV | \$107,302 | \$107,302 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$53,115 | \$53,115 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$108,122 | \$108,122 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$20,932 | \$20,932 |
| 531560 | MED INS CONTRIB-UNIV | \$72,263 | \$72,263 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$48,124 | \$48,124 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$775 | \$775 |
| TOTAL PERSONAL SERVICES | | \$995,008 | \$995,008 |
| 532000 | PURCHASED SERVICES | \$69,016 | \$69,016 |
| 532100 | PURCHASED CONTRACT SERVIC | \$3,407 | \$3,407 |
| 532200 | UTILITIES | \$10,000 | \$10,000 |
| TOTAL PURCHASED SERVICES | | \$82,423 | \$82,423 |
| 533000 | SUPPLIES | \$1,865 | \$1,865 |
| TOTAL SUPPLIES | | \$1,865 | \$1,865 |
| TOTAL REQUIREMENTS | | \$1,079,296 | \$1,079,296 |
| NET APPROPRIATION | | \$1,079,296 | \$1,079,296 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1160-Student Services

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$475,310 | \$475,310 |
| 531210 | SPA-REG SALARIES-UNIV | \$629,463 | \$629,463 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$9,009 | \$9,009 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$85,023 | \$85,023 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$162,404 | \$162,404 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$8,664 | \$8,664 |
| 531560 | MED INS CONTRIB-UNIV | \$131,210 | \$131,210 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$22,633 | \$22,633 |
| 531631 | WRKER COMP-MED PAYMENTS | \$366 | \$366 |
| TOTAL PERSONAL SERVICES | | \$1,524,082 | \$1,524,082 |
| 532000 | PURCHASED SERVICES | \$156,322 | \$156,322 |
| 532100 | PURCHASED CONTRACT SERVIC | \$6,963 | \$6,963 |
| TOTAL PURCHASED SERVICES | | \$163,285 | \$163,285 |
| 537185 | RES-BUDGET STABILIZATION | \$2,810,000 | \$2,000,000 |
| TOTAL RESERVES | | \$2,810,000 | \$2,000,000 |
| TOTAL REQUIREMENTS | | \$4,497,367 | \$3,687,367 |
| RECEIPTS | | | |
| 432740 | FEDERAL RESEARCH GRANTS | \$48,400 | \$48,400 |
| TOTAL GRANTS | | \$48,400 | \$48,400 |
| 435830 | OTHER FEES | \$37,910 | \$37,910 |
| TOTAL FEES,LICENSES & FINES | | \$37,910 | \$37,910 |
| TOTAL RECEIPTS | | \$86,310 | \$86,310 |
| NET APPROPRIATION | | \$4,411,057 | \$3,601,057 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1170-Institutional Support

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$2,608,340 | \$2,608,340 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,038,813 | \$2,038,813 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$147,506 | \$147,506 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$80,233 | \$80,233 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$366,835 | \$366,835 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$685,928 | \$685,928 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$82,998 | \$82,998 |
| 531560 | MED INS CONTRIB-UNIV | \$375,014 | \$375,014 |
| 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 |
| TOTAL PERSONAL SERVICES | | \$6,478,996 | \$6,478,996 |
| 532000 | PURCHASED SERVICES | \$1,385,670 | \$1,385,670 |
| 532100 | PURCHASED CONTRACT SERVIC | \$88,392 | \$88,392 |
| TOTAL PURCHASED SERVICES | | \$1,474,062 | \$1,474,062 |
| 533000 | SUPPLIES | \$43,971 | \$43,971 |
| TOTAL SUPPLIES | | \$43,971 | \$43,971 |
| 535000 | OTHER EXPENSES | \$280,038 | \$280,038 |
| TOTAL OTHER EXPENSES | | \$280,038 | \$280,038 |
| TOTAL REQUIREMENTS | | \$8,277,067 | \$8,277,067 |
| RECEIPTS | | | |
| 434190 | OTHER SALES & SERVICES | \$97,916 | \$97,916 |
| TOTAL SALES,SERVICE & RENTALS | | \$97,916 | \$97,916 |
| TOTAL RECEIPTS | | \$97,916 | \$97,916 |
| NET APPROPRIATION | | \$8,179,151 | \$8,179,151 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | 22.319 | 22.319 |
| 531210 | SPA-REG SALARIES-UNIV | 41.908 | 41.908 |
| TOTAL PERSONAL SERVICES | | 64.227 | 64.227 |
| TOTAL POSITIONS | | 64.227 | 64.227 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$270,334 | \$270,334 |
| 531210 | SPA-REG SALARIES-UNIV | \$1,942,343 | \$1,942,343 |
| 531230 | LEO SALARIES-UNIV | \$499,456 | \$499,456 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$24,676 | \$24,676 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$207,768 | \$207,768 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$334,971 | \$334,971 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$67,272 | \$67,272 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$25,939 | \$25,939 |
| 531560 | MED INS CONTRIB-UNIV | \$435,010 | \$435,010 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$38,189 | \$38,189 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$3,361 | \$3,361 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$9,131 | \$9,131 |
| 531631 | WRKER COMP-MED PAYMENTS | \$176,198 | \$176,198 |
| 531632 | WRKER COMP-TEMP DIS PAYMN | \$75,949 | \$75,949 |
| TOTAL PERSONAL SERVICES | | \$4,110,597 | \$4,110,597 |
| 532000 | PURCHASED SERVICES | \$98,750 | \$98,750 |
| 532100 | PURCHASED CONTRACT SERVIC | \$239,778 | \$239,778 |
| 532200 | UTILITIES | \$2,084,991 | \$2,084,991 |
| TOTAL PURCHASED SERVICES | | \$2,423,519 | \$2,423,519 |
| 533000 | SUPPLIES | \$157,047 | \$157,047 |
| TOTAL SUPPLIES | | \$157,047 | \$157,047 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$32,530 | \$32,530 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$32,530 | \$32,530 |
| TOTAL REQUIREMENTS | | \$6,723,693 | \$6,723,693 |
| RECEIPTS | | | |
| 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 | | \$6,495,612 | \$6,495,612 |

Position Counts

| | | | |
|--------------------------------|-----------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | 3.000 | 3.000 |
| 531210 | SPA-REG SALARIES-UNIV | 59.980 | 59.980 |
| 531230 | LEO SALARIES-UNIV | 13.500 | 13.500 |
| TOTAL PERSONAL SERVICES | | 76.480 | 76.480 |

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Position Counts

REQUIREMENTS
TOTAL POSITIONS

| | | |
|--|--------|--------|
| | <hr/> | <hr/> |
| | 76.480 | 76.480 |
| | <hr/> | <hr/> |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1230-Student Financial Aid

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536810 | EDUC AWAR-APPROP GRANTS | \$526,008 | \$526,008 |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$1,500,000 | \$1,500,000 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$1,933,070 | \$1,933,070 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,959,078 | \$3,959,078 |
| TOTAL REQUIREMENTS | | \$3,959,078 | \$3,959,078 |
| NET APPROPRIATION | | \$3,959,078 | \$3,959,078 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

16086-Elizabeth City State University - General Fund

1990-Multi Activity

| Account Code | Account Title | 2017-2018 | 2018-2019 |
|--|---------------------------|----------------------|----------------------|
| RECEIPTS | | | |
| 435810 | TUITION/FEES,RESIDENT | \$3,843,627 | \$3,843,627 |
| 435812 | RES TUITION SURCHARGE | \$72,290 | \$72,290 |
| 435820 | TUITION/FEES,NON-RESIDENT | \$1,727,565 | \$1,727,565 |
| 435823 | NON-RES TUITION SURCHARGE | \$7,909 | \$7,909 |
| TOTAL FEES,LICENSES & FINES | | \$5,651,391 | \$5,651,391 |
| TOTAL RECEIPTS | | \$5,651,391 | \$5,651,391 |
| NET APPROPRIATION | | (\$5,651,391) | (\$5,651,391) |