FORM BD 307

CURRENT OPERATIONS APPROPRIATION



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

CAMPUS/AGENCY NAME: Fayetteville State University - General Fund Code: 16088

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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$75,646,019	\$75,646,019
LESS ESTIMATED RECEIPTS	\$21,734,797	\$21,734,797
NET APPROPRIATION	\$53,911,222	\$53,911,222

Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2019-21

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREM	ENTS		
1101	Instruction	\$37,570,088	\$37,570,088
1102	Summer Term Instruction	\$2,192,806	\$2,192,806
1142	Community Services	\$26,773	\$26,773
1151	Libraries	\$2,494,085	\$2,494,085
1152	General Academic Support	\$3,435,501	\$3,435,501
1160	Student Services	\$3,626,614	\$3,626,614
1170	Institutional Support	\$11,591,867	\$11,591,867
1180	Physical Plant Operation	\$10,745,225	\$10,745,225
1230	Student Financial Aid	\$3,963,060	\$3,963,060
TOTAL REQ	UIREMENTS	\$75,646,019	\$75,646,019
RECEIPTS			
1101	Instruction	\$680,000	\$680,000
1102	Summer Term Instruction	\$2,192,806	\$2,192,806
1142	Community Services	\$6,000	\$6,000
1151	Libraries	\$5,500	\$5,500
1160	Student Services	\$20,000	\$20,000
1170	Institutional Support	\$11,000	\$11,000
1180	Physical Plant Operation	\$45,051	\$45,051
1990	Multi-Activity	\$18,774,440	\$18,774,440
TOTAL REC	EIPTS	\$21,734,797	\$21,734,797
NET APPRO	PRIATION	\$53,911,222	\$53,911,222
	Position Co	unts	
REQUIREM	ENTS		
1101	Instruction	390.014	390.014
1102	Summer Term Instruction	20.500	20.500
1142	Community Services	1.000	1.000
1151	Libraries	25.000	25.000
1152	General Academic Support	34.012	34.012
1160	Student Services	49.850	49.850
1170	Institutional Support	109.160	109.160
1180	Physical Plant Operation	105.060	105.060
TOTAL POS	ITIONS	734.596	734.596

Office of State Budget And Management Certified Budget Summary By Account Biennium 2019-21

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN			
531110	EPA REG SALARIES-UNIV	\$9,563,079	\$9,563,079
531150	EPA-TEACH SALARIES-UNIV	\$25,459,631	\$25,459,631
531210	SPA-REG SALARIES-UNIV	\$11,856,404	\$11,856,404
531230	LEO SALARIES-UNIV	\$861,717	\$861,717
531310	REG(N S) TEMP WAGES-UNIV	\$49,671	\$49,671
531350	STU TEMP WAGES - UNIV	\$29,164	\$29,164
531410	OT PAY - UNIV	\$132,580	\$132,580
531420	HOLIDAY PAY - UNIV	\$14,286	\$14,286
531430	SHIFT PREM PAY - UNIV	\$78,000	\$78,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,439	\$102,439
531510	SOCIAL SEC CONTRIB-UNIV	\$3,533,367	\$3,533,367
531520	REG RETIRE CONTRIB-UNIV	\$4,555,260	\$4,555,260
531530	LEO RETIRE CONTRIB-UNIV	\$162,569	\$162,569
531540	OPT RETIRE CONTRIB-UNIV	\$2,361,176	\$2,361,176
531560	MED INS CONTRIB-UNIV	\$3,718,955	\$3,718,955
531572	UNEMP COMP PAYMNTS TO DES	\$12,926	\$12,926
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$20,000
531631	WRKER COMP-MED PAYMENTS	\$200	\$200
53163X	WORKERS COMPENSATION	\$394,509	\$394,509
TOTAL PE	RSONAL SERVICES	\$62,905,933	\$62,905,933
532000	PURCHASED SERVICES	\$3,427,840	\$3,427,840
532100	PURCHASED CONTRACT SERVICES	\$162,169	\$162,169
532150	ACADEMIC SERVICES	\$31,000	\$31,000
532200	UTILITIES	\$1,852,610	\$1,852,610
TOTAL PU	IRCHASED SERVICES	\$5,473,619	\$5,473,619
533000	SUPPLIES	\$554,146	\$554,146
TOTAL SU	IPPLIES	\$554,146	\$554,146
534000	PROPERTY, PLANT, EQUIPMENT	\$509,112	\$509,112
534600	ART,LIBRARY,LEARNING RESOURCES	\$697,703	\$697,703
TOTAL PR	OPERTY, PLANT, EQUIPMENT	\$1,206,815	\$1,206,815
535000	OTHER EXPENSES	\$674,057	\$674,057
TOTAL OT	HER EXPENSES	\$674,057	\$674,057
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$480,375
TOTAL AI	D AND PUBLIC ASSISTANCE	\$3,963,060	\$3,963,060
538500	MANDATORY INTRA-INST TFR	\$868,389	\$868,389

Office of State Budget And Management Certified Budget Summary By Account Biennium 2019-21

Account	teville State University - General Fund Account	2019-2020	2020-2021
Code	Title		
REQUIREME	NTS		
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$868,389	\$868,389
TOTAL REQU	IREMENTS	\$75,646,019	\$75,646,019
RECEIPTS			
432521	STATE GRANTS	\$50,000	\$50,000
TOTAL G	RANTS	\$50,000	\$50,000
434190	SALES, SERVICE & RENTALS	\$26,000	\$26,000
434195	UNIV/CC AUXILIARY SALES	\$630,000	\$630,000
434321	SALES, SERVICE & RENTALS	\$19,051	\$19,051
TOTAL SA	LES,SERVICE & RENTALS	\$675,051	\$675,051
435500	FINES, PENAL, ASSESS FEE	\$5,500	\$5,500
435810	RESIDENT TUITION	\$15,627,251	\$15,627,251
435812	RES TUITION SURCHARGE	\$157,327	\$157,327
435820	NON-RESIDENT TUITION	\$5,218,992	\$5,218,992
435822	FEES,LICENSES & FINES	(\$36,324)	(\$36,324)
435830	OTHER FEES	\$20,000	\$20,000
TOTAL FE	ES,LICENSES & FINES	\$20,992,746	\$20,992,746
437127	MISCELLANEOUS	\$10,000	\$10,000
437990	OTHER MISC REV-PROGRAM	\$7,000	\$7,000
TOTAL M	ISCELLANEOUS	\$17,000	\$17,000
TOTAL RECE	IPTS	\$21,734,797	\$21,734,797
NET APPROP	RIATION	\$53,911,222	\$53,911,222
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	112.450	112.450
531150	EPA-TEACH SALARIES-UNIV	313.784	313.784
531210	SPA-REG SALARIES-UNIV	292.362	292.362
531230	LEO SALARIES-UNIV	16.000	16.000
TOTAL PE	RSONAL SERVICES	734.596	734.596

734.596

734.596

TOTAL POSITIONS

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Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	\$2,511,306	\$2,511,306
531150	EPA-TEACH SALARIES-UNIV	\$23,911,606	\$23,911,606
531210	SPA-REG SALARIES-UNIV	\$2,024,862	\$2,024,862
531310	REG(N S) TEMP WAGES-UNIV	\$13,171	\$13,171
531350	STU TEMP WAGES - UNIV	\$23,270	\$23,270
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,452	\$19,452
531510	SOCIAL SEC CONTRIB-UNIV	\$2,068,982	\$2,068,982
531520	REG RETIRE CONTRIB-UNIV	\$2,141,899	\$2,141,899
531540	OPT RETIRE CONTRIB-UNIV	\$1,861,871	\$1,861,871
531560	MED INS CONTRIB-UNIV	\$2,003,762	\$2,003,762
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$3,926
TOTAL PE	RSONAL SERVICES	\$36,584,107	\$36,584,107
532000	PURCHASED SERVICES	\$550,808	\$550,808
532100	PURCHASED CONTRACT SERVICES	\$3,474	\$3,474
532150	ACADEMIC SERVICES	\$31,000	\$31,000
TOTAL PU	IRCHASED SERVICES	\$585,282	\$585,282
533000	SUPPLIES	\$119,874	\$119,874
TOTAL SU	IPPLIES	\$119,874	\$119,874
534000	PROPERTY, PLANT, EQUIPMENT	\$105,668	\$105,668
TOTAL PR	OPERTY, PLANT, EQUIPMENT	\$105,668	\$105,668
535000	OTHER EXPENSES	\$175,157	\$175,157
TOTAL OT	HER EXPENSES	\$175,157	\$175,157
TOTAL REQU	IREMENTS	\$37,570,088	\$37,570,088
RECEIPTS			
432521	STATE GRANTS	\$50,000	\$50,000
TOTAL GR	ANTS	\$50,000	\$50,000
434195	UNIV/CC AUXILIARY SALES	\$630,000	\$630,000
TOTAL SA	LES,SERVICE & RENTALS	\$630,000	\$630,000
TOTAL RECEI	PTS	\$680,000	\$680,000
NET APPROP	RIATION	\$36,890,088	\$36,890,088
	Position Counts	5	
REQUIREMEN	NTS		

TOTAL PI	ERSONAL SERVICES	390.014	390.014
531210	SPA-REG SALARIES-UNIV	56.450	56.450
531150	EPA-TEACH SALARIES-UNIV	295.084	295.084
531110	EPA REG SALARIES-UNIV	38.480	38.480

TOTAL POSITIONS

390.014 390.014

16088-Fayetteville State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2019-2020	2020-2021
REQUIREME			
531110	EPA REG SALARIES-UNIV	\$80,664	\$80,664
531150	EPA-TEACH SALARIES-UNIV	\$1,548,025	\$1,548,025
531210	SPA-REG SALARIES-UNIV	\$32,984	\$32,984
531310	REG(N S) TEMP WAGES-UNIV	\$6,728	\$6,728
531350	STU TEMP WAGES - UNIV	\$4,294	\$4,294
531460	EPA&SPA-LONGVTY PAY-UNIV	\$426	\$426
531510	SOCIAL SEC CONTRIB-UNIV	\$122,724	\$122,724
531520	REG RETIRE CONTRIB-UNIV	\$104,719	\$104,719
531540	OPT RETIRE CONTRIB-UNIV	\$91,319	\$91,319
531560	MED INS CONTRIB-UNIV	\$10,701	\$10,701
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000
TOTAL PI	ERSONAL SERVICES	\$2,005,584	\$2,005,584
532000	PURCHASED SERVICES	\$43,182	\$43,182
532100	PURCHASED CONTRACT SERVICES	\$500	\$500
TOTAL PL	JRCHASED SERVICES	\$43,682	\$43,682
533000	SUPPLIES	\$49,500	\$49,500
TOTAL SU	JPPLIES	\$49,500	\$49,500
534000	PROPERTY, PLANT, EQUIPMENT	\$8,238	\$8,238
TOTAL PI	ROPERTY, PLANT, EQUIPMENT	\$8,238	\$8,238
535000	OTHER EXPENSES	\$85,802	\$85,802
TOTAL O	THER EXPENSES	\$85,802	\$85,802
TOTAL REQU	IREMENTS	\$2,192,806	\$2,192,806
RECEIPTS			
435810	RESIDENT TUITION	\$1,964,169	\$1,964,169
435820	NON-RESIDENT TUITION	\$228,637	\$228,637
TOTAL FE	ES,LICENSES & FINES	\$2,192,806	\$2,192,806
TOTAL RECE	IPTS	\$2,192,806	\$2,192,806
NET APPROP	RIATION	\$0	\$0
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	0.800	0.800
531150	EPA-TEACH SALARIES-UNIV	18.700	18.700
531210	SPA-REG SALARIES-UNIV	1.000	1.000
TOTAL PI	ERSONAL SERVICES	20.500	20.500
TOTAL POSI	TIONS	20.500	20.500

1142-Community	Services
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Account Code	Account Title	2019-2020	2020-2021
EQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$330	\$330
531510	SOCIAL SEC CONTRIB-UNIV	\$5,668	\$5,668
531540	OPT RETIRE CONTRIB-UNIV	\$8,732	\$8,732
531560	MED INS CONTRIB-UNIV	\$7,266	\$7,266
TOTAL PE	RSONAL SERVICES	\$21,996	\$21,996
533000	SUPPLIES	\$4,777	\$4,777
TOTAL SU	PPLIES	\$4,777	\$4,777
OTAL REQU	IREMENTS	\$26,773	\$26,773
ECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$6,000	\$6,000
TOTAL MI	SCELLANEOUS	\$6,000	\$6,000
OTAL RECEI	PTS	\$6,000	\$6,000
IET APPROPI	RIATION	\$20,773	\$20,773
	Position Coun	ts	
EQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	1.000	1.000
TOTAL PE	RSONAL SERVICES	1.000	1.000
OTAL POSIT	IONS	1.000	1.000

151-Librarie Account	s Account	2019-2020	2020-2021
Code	Title	2019-2020	2020-202.
EQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$644,965	\$644,965
531210	SPA-REG SALARIES-UNIV	\$471,974	\$471,974
531310	REG(N S) TEMP WAGES-UNIV	\$4,288	\$4,288
531350	STU TEMP WAGES - UNIV	\$1,600	\$1,600
531420	HOLIDAY PAY - UNIV	\$4,286	\$4,286
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,345	\$12,34
531510	SOCIAL SEC CONTRIB-UNIV	\$85,848	\$85,848
531520	REG RETIRE CONTRIB-UNIV	\$165,635	\$165,63
531540	OPT RETIRE CONTRIB-UNIV	\$17,294	\$17,294
531560	MED INS CONTRIB-UNIV	\$133,592	\$133,592
TOTAL PE	RSONAL SERVICES	\$1,541,827	\$1,541,827
532000	PURCHASED SERVICES	\$202,902	\$202,902
TOTAL PU	RCHASED SERVICES	\$202,902	\$202,902
533000	SUPPLIES	\$12,584	\$12,58 [,]
TOTAL SU	PPLIES	\$12,584	\$12,584
534000	PROPERTY, PLANT, EQUIPMENT	\$36,069	\$36,069
534600	ART, LIBRARY, LEARNING RESOURCES	\$697,703	\$697,703
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$733,772	\$733,772
535000	OTHER EXPENSES	\$3,000	\$3,000
TOTAL OT	HER EXPENSES	\$3,000	\$3,000
OTAL REQUI	REMENTS	\$2,494,085	\$2,494,085
ECEIPTS			
435500	FINES, PENAL, ASSESS FEE	\$5,500	\$5,500
TOTAL FE	ES,LICENSES & FINES	\$5,500	\$5,500
OTAL RECEI	PTS	\$5,500	\$5,500
ET APPROPI	RIATION	\$2,488,585	\$2,488,58
	Position Counts		
EQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	11.000	11.00
531210	SPA-REG SALARIES-UNIV	14.000	14.00
TOTAL PE	RSONAL SERVICES	25.000	25.000
OTAL POSIT	IONS	25.000	25.000

16088-Fayetteville State University - General Fund

1152-General Academic Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREME			
531110	EPA REG SALARIES-UNIV	\$1,039,454	\$1,039,454
531210	SPA-REG SALARIES-UNIV	\$1,378,274	\$1,378,274
531410	OT PAY - UNIV	\$350	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,529	\$8,529
531510	SOCIAL SEC CONTRIB-UNIV	\$177,509	\$177,509
531520	REG RETIRE CONTRIB-UNIV	\$369,260	\$369,260
531540	OPT RETIRE CONTRIB-UNIV	\$52,673	\$52,673
531560	MED INS CONTRIB-UNIV	\$175,412	\$175,412
531631	WRKER COMP-MED PAYMENTS	\$100	\$100
TOTAL PI	ERSONAL SERVICES	\$3,203,061	\$3,203,061
532000	PURCHASED SERVICES	\$192,278	\$192,278
TOTAL P	JRCHASED SERVICES	\$192,278	\$192,278
533000	SUPPLIES	\$7,995	\$7,995
TOTAL SU	JPPLIES	\$7,995	\$7,995
534000	PROPERTY, PLANT, EQUIPMENT	\$12,167	\$12,167
TOTAL PI	ROPERTY, PLANT, EQUIPMENT	\$12,167	\$12,167
535000	OTHER EXPENSES	\$20,000	\$20,000
TOTAL O	THER EXPENSES	\$20,000	\$20,000
TOTAL REQU	IREMENTS	\$3,435,501	\$3,435,501
NET APPROP	RIATION	\$3,435,501	\$3,435,501
	Position Counts	5	
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	9.560	9.560
F21210		24 452	24 452

 531210
 SPA-REG SALARIES-UNIV
 24.452
 24.452

 TOTAL PERSONAL SERVICES
 34.012
 34.012

 TOTAL POSITIONS
 34.012
 34.012

16088-Fayetteville State University - General Fund

1160-Student Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	\$1,366,499	\$1,366,499
531210	SPA-REG SALARIES-UNIV	\$1,160,574	\$1,160,574
531310	REG(N S) TEMP WAGES-UNIV	\$21,084	\$21,084
531410	OT PAY - UNIV	\$350	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,090	\$7,090
531510	SOCIAL SEC CONTRIB-UNIV	\$196,705	\$196,705
531520	REG RETIRE CONTRIB-UNIV	\$328,831	\$328,831
531540	OPT RETIRE CONTRIB-UNIV	\$78,661	\$78,661
531560	MED INS CONTRIB-UNIV	\$259,787	\$259,787
531631	WRKER COMP-MED PAYMENTS	\$100	\$100
TOTAL PE	RSONAL SERVICES	\$3,421,181	\$3,421,181
532000	PURCHASED SERVICES	\$146,307	\$146,307
532100	PURCHASED CONTRACT SERVICES	\$3,842	\$3,842
TOTAL PU	RCHASED SERVICES	\$150,149	\$150,149
533000	SUPPLIES	\$10,784	\$10,784
TOTAL SU	PPLIES	\$10,784	\$10,784
534000	PROPERTY, PLANT, EQUIPMENT	\$29,500	\$29,500
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$29,500	\$29,500
535000	OTHER EXPENSES	\$15,000	\$15,000
TOTAL OT	HER EXPENSES	\$15,000	\$15,000
TOTAL REQU	IREMENTS	\$3,626,614	\$3,626,614
RECEIPTS			
435830	OTHER FEES	\$20,000	\$20,000
TOTAL FE	ES,LICENSES & FINES	\$20,000	\$20,000
TOTAL RECEI	PTS	\$20,000	\$20,000
NET APPROP	RIATION	\$3,606,614	\$3,606,614
	Position Counts		
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	17.990	17.990
531210	SPA-REG SALARIES-UNIV	31.860	31.860
TOTAL PERSONAL SERVICES		49.850	49.850
TOTAL POSIT	IONS	49.850	49.850

16088-Fayetteville State University - General Fund

1170-Institutional Support

Account	Account	2019-2020	2020-2021
Code	Title	2019 2020	2020 2021
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	\$3,680,961	\$3,680,961
531210	SPA-REG SALARIES-UNIV	\$3,642,789	\$3,642,789
531310	REG(N S) TEMP WAGES-UNIV	\$4,400	\$4,400
531410	OT PAY - UNIV	\$3,880	\$3,880
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,638	\$36,638
531510	SOCIAL SEC CONTRIB-UNIV	\$541,839	\$541,839
531520	REG RETIRE CONTRIB-UNIV	\$868,567	\$868,567
531540	OPT RETIRE CONTRIB-UNIV	\$219,223	\$219,223
531560	MED INS CONTRIB-UNIV	\$613,338	\$613,338
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$20,000
TOTAL PE	RSONAL SERVICES	\$9,634,635	\$9,634,635
532000	PURCHASED SERVICES	\$1,267,913	\$1,267,913
532100	PURCHASED CONTRACT SERVICES	\$141,064	\$141,064
TOTAL PL	JRCHASED SERVICES	\$1,408,977	\$1,408,977
533000	SUPPLIES	\$45,579	\$45,579
TOTAL SU	JPPLIES	\$45,579	\$45,579
534000	PROPERTY, PLANT, EQUIPMENT	\$178,176	\$178,176
TOTAL PR	ROPERTY, PLANT, EQUIPMENT	\$178,176	\$178,176
535000	OTHER EXPENSES	\$324,500	\$324,500
TOTAL OTHER EXPENSES		\$324,500	\$324,500
TOTAL REQU	IREMENTS	\$11,591,867	\$11,591,867
RECEIPTS			
437127	MISCELLANEOUS	\$10,000	\$10,000
437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
TOTAL M	ISCELLANEOUS	\$11,000	\$11,000
TOTAL RECE	IPTS	\$11,000	\$11,000
NET APPROP	RIATION	\$11,580,867	\$11,580,867
	Position Coun	ts	
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	31.620	31.620
531210	SPA-REG SALARIES-UNIV	77.540	77.540
TOTAL PERSONAL SERVICES		109.160	109.160
TOTAL POSI	TIONS	109.160	109.160

16088-Fayetteville State University - General Fund

1180-Physical Plant Operation

Total Requirements S31110 EPA REG SALARIES-UNIV \$238,900 \$238,900 S31210 SPA-REG SALARIES-UNIV \$3,144,947 \$3,144,947 S31230 LEO SALARIES-UNIV \$861,717 \$861,717 S31410 OT PAY - UNIV \$861,717 \$861,717 S31410 OT PAY - UNIV \$128,000 \$128,000 S31420 HOLIDAY PAY - UNIV \$17,959 \$17,959 S31510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 S31520 REG RETIRE CONTRIB-UNIV \$17,959 \$15,097 S31530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 S31540 OPT RETIRE CONTRIB-UNIV \$151,097 \$515,097 S31550 MED INS CONTRIB-UNIV \$515,097 \$515,097 S31550 MED INS CONTRIB-UNIV \$515,097 \$515,097 S3150 DURCHASED SERVICES \$3,000 \$3,000 S32000 PURCHASED SERVICES \$1,024,450 \$1,024,450 S32000 PURCHASED CONTRACT SERVICES \$1,32,89 \$13,	Account Code	Account Title	2019-2020	2020-2021
31110 EPA REG SALARIES-UNIV \$238,900 \$238,900 31210 SPA-REG SALARIES-UNIV \$3,144,947 \$3,144,947 \$3,144,947 S11230 LEO SALARIES-UNIV \$128,000 \$128,000 \$128,000 S11420 HOLIDAY PAY - UNIV \$10,000 \$10,000 S31420 HOLIDAY PAY - UNIV \$10,000 \$10,000 S31430 SHIFT PREM PAY - UNIV \$10,000 \$17,595 \$17,595 S31510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 S31520 REG RETIRE CONTRIB-UNIV \$162,569 \$162,569 S31530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 S31540 OPT RETIRE CONTRIB-UNIV \$1162,569 \$162,569 S31550 MED INS CONTRIB-UNIV \$113,403 \$31,000 S31531 UOREMA COMP PAYMITS TO DES \$3,000 \$3,000 S31530 LEO REVICES \$1,024,450 \$1,024,450 S32000 PURCHASED SERVICES \$1,024,450 \$1,82,610 TOTAL PERSONAL SERVICES \$30,053 \$303,053				
S31210 SPA-REG SALARIES-UNIV \$3,144,947 \$3,144,947 S31230 LEO SALARIES-UNIV \$661,717 \$861,717 S31410 OT PAY - UNIV \$128,000 \$128,000 S31420 HOLIDAY PAY - UNIV \$150,000 \$10,000 S31430 SHIFT FREM PAY - UNIV \$75,000 \$75,000 S31460 EPA&SPA-LONGVTY PAY-UNIV \$17,959 \$17,959 S31510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 S31530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 S31540 OFT RETIRE CONTRIB-UNIV \$11,403 \$31,403 S31560 MED INS CONTRIB-UNIV \$13,403 \$31,403 S31572 UNEMP COMP PAYMMTS TO DES \$3,000 \$3,000 S3163X WORKERS COMPENSATION \$394,509 \$334,509 TOTAL PERSONAL SERVICES \$1,024,450 \$1,024,450 \$1,024,450 S32100 PURCHASED SERVICES \$1,024,450 \$1,024,450 \$1,024,450 S33000 SUPPLIES \$303,053 \$303,053 \$303,053 S34000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$13	-		\$238,900	\$238,900
S31230 LEO SALARIES-UNIV \$861,717 \$861,717 S31410 OT PAY - UNIV \$128,000 \$128,000 S31420 HOLIDAY PAY - UNIV \$10,000 \$10,000 S31430 SHIFT PREM PAY - UNIV \$75,000 \$75,000 S31460 EPAASPA-LONGVTY PAY - UNIV \$17,959 \$17,959 S31510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 S31520 REG RETIRE CONTRIB-UNIV \$334,092 \$334,092 S31540 OPT RETIRE CONTRIB-UNIV \$11,403 \$\$11,403 S31540 OPT RETIRE CONTRIB-UNIV \$\$11,403 \$\$11,403 S31550 MED INS CONTRIB-UNIV \$\$11,403 \$\$31,403 S31550 MED INS CONTRIB-UNIV \$\$11,403 \$\$31,403 S31540 OPT RETIRE CONTRIB-UNIV \$\$11,403 \$\$31,403 S31550 MED INS CONTRIB-UNIV \$\$15,097 \$\$15,097 S31540 OPT RETIRE CONTRIB-UNIV \$\$13,4403 \$31,403 S31500 DURCHASED SERVICES \$\$1,024,450 \$1,024,450 S32100 PURCHASED CONTRACT SERVICES \$\$13,289 \$13,289 <td< td=""><td></td><td></td><td></td><td></td></td<>				
S31410 OT PAY - UNIV \$128,000 \$128,000 S31420 HOLIDAY PAY - UNIV \$10,000 \$10,000 S31430 SHIFT PREM PAY - UNIV \$75,000 \$75,000 S31430 SHIFT PREM PAY - UNIV \$17,959 \$17,959 S31510 SOCIAL SEC CONTRIB-UNIV \$334,002 \$334,002 S31520 REG RETIRE CONTRIB-UNIV \$344,002 \$341,403 S31530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 S31540 OPT RETIRE CONTRIB-UNIV \$314,003 \$31,403 S31550 MED INS CONTRIB-UNIV \$162,569 \$162,569 S31517 UNEMP COMP PAYMINTS TO DES \$3,000 \$3,000 S3163 WORKERS COMPENSATION \$394,509 \$394,509 S32100 PURCHASED SERVICES \$1,32,89 \$13,3289 S32000 SUPLIES \$303,053 \$303,053 S3000 SUPLIES \$303,053 \$303,053 S34000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 S35000 OTHER EXPENSES <	531230	LEO SALARIES-UNIV		
S31420 HOLIDAY PAY - UNIV \$10,000 \$10,000 S31430 SHIFT PREM PAY - UNIV \$75,000 \$75,000 S31460 EPAASPA-LONGYTY PAY-UNIV \$17,959 \$17,959 S31510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 S31520 REG RETIRE CONTRIB-UNIV \$576,349 \$576,349 S31530 LEO RETIRE CONTRIB-UNIV \$162,569 \$1162,569 S31540 OPT RETIRE CONTRIB-UNIV \$162,569 \$1162,569 S3150 MEO RETIRE CONTRIB-UNIV \$162,569 \$31,403 S3150 MED INS CONTRIB-UNIV \$150,907 \$511,5097 S31531 WORKERS COMPENSATION \$394,509 \$394,509 S3163 WORKERS COMPENSATION \$394,509 \$1,024,450 S32000 PURCHASED SERVICES \$1,024,450 \$1,024,450 S32100 PURCHASED SERVICES \$303,053 \$303,053 S32000 SUPPLIES \$303,053 \$303,053 \$303,053 S33000 SUPLIES \$303,053 \$303,0598 \$50,598	531410	OT PAY - UNIV		
S31430 SHIFT PREM PAY - UNIV \$75,000 \$75,000 S31460 EPA&SPA-LONGVTY PAY-UNIV \$17,959 \$17,959 S31510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 S31520 REG RETIRE CONTRIB-UNIV \$576,349 \$576,349 S31530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 S31540 OPT RETIRE CONTRIB-UNIV \$31,403 \$31,403 S31560 MED INS CONTRIB-UNIV \$515,097 \$515,097 S31532 UNEMP COMP PAYMINTS TO DES \$3,000 \$3,000 S3163X WORKERS COMPENSATION \$334,509 \$345,509 TOTAL PERSONAL SERVICES \$1,024,450 \$1,024,450 S32000 PURCHASED CONTRACT SERVICES \$1,32,89 \$13,289 S32000 SUPPLIES \$303,053 \$303,053 S3000 SUPPLIES \$303,053 \$303,053 S3000 SUPPLIES \$303,053 \$303,053 S3000 SUPPLIES \$303,053 \$303,053 S34000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 S3000 SUPPLIES \$50,598	531420	HOLIDAY PAY - UNIV		
531460 EPA&SPA-LONGVTY PAY-UNIV \$17,959 \$17,959 531510 SOCIAL SEC CONTRIB-UNIV \$334,092 \$334,092 531520 REG RETIRE CONTRIB-UNIV \$576,349 \$576,349 531530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 531540 OPT RETIRE CONTRIB-UNIV \$114,03 \$31,403 531560 MED INS CONTRIB-UNIV \$515,097 \$515,097 531572 UNEWP COMP PAYMNTS TO DES \$33,000 \$3,000 53163X WORKERS COMPENSATION \$394,509 \$394,509 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532000 PURCHASED CONTRACT SERVICES \$1,3289 \$1,3289 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 533000 SUPPLIES \$13,029 \$13,289 533000 SUPPLIES \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 535000 MANDATORY INTRA-INST TFR \$668,389 \$868,389 TOTAL INTRA-GOVER	531430	SHIFT PREM PAY - UNIV		
531520 REG RETIRE CONTRIB-UNIV \$576,349 \$576,349 531530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 531540 OPT RETIRE CONTRIB-UNIV \$31,403 \$31,403 531560 MED INS CONTRIB-UNIV \$515,097 \$515,097 531572 UNEMP COMP PAYMNTS TO DES \$3,000 \$3,000 53163X WORKERS COMPENSATION \$394,509 \$394,509 TOTAL PERSONAL SERVICES \$6,493,542 \$6,493,542 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532000 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$303,053 \$303,053 532000 UTILITIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$1139,294 535000 OTHER EXPENSES \$50,598 \$50,598 536500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 538500 MANDATORY INTRA-INST TFR	531460	EPA&SPA-LONGVTY PAY-UNIV		
531530 LEO RETIRE CONTRIB-UNIV \$162,569 \$162,569 531540 OPT RETIRE CONTRIB-UNIV \$31,403 \$31,403 531560 MED INS CONTRIB-UNIV \$515,097 \$515,097 531572 UNEMP COMP PAYMNTS TO DES \$3,000 \$3,000 53163X WORKERS COMPENSATION \$334,509 \$394,509 TOTAL PERSONAL SERVICES \$6,493,542 \$6,493,542 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532000 PURCHASED SERVICES \$1,8289 \$13,289 532000 UTILITIES \$1,852,610 \$1,828,910 532000 UTILITIES \$303,053 \$303,053 532000 SUPPLIES \$303,053 \$303,053 532000 SUPPLIES \$303,053 \$303,053 53000 SUPPLIES \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,38	531510	SOCIAL SEC CONTRIB-UNIV	\$334,092	\$334,092
531540 OPT RETIRE CONTRIB-UNIV \$31,403 \$31,403 531560 MED INS CONTRIB-UNIV \$515,097 \$515,097 531572 UNEMP COMP PAYMNTS TO DES \$3,000 \$3,000 53163X WORKERS COMPENSATION \$394,509 \$394,509 TOTAL PERSONAL SERVICES \$6,493,542 \$6,6493,542 532000 PURCHASED SERVICES \$11,024,450 \$1,024,450 532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$13,03,053 \$303,053 \$33000 SUPPLIES \$303,053 \$303,053 \$3000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 \$33000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 \$353000 OTHER EXPENSES \$50,598 \$50,598 \$35000 OTHER EXPENSES \$50,598 \$50,598 \$358500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 \$34190 SALES,SERVICE & RENTALS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 <	531520	REG RETIRE CONTRIB-UNIV	\$576,349	\$576,349
531560 MED INS CONTRIB-UNIV \$115,097 \$515,097 531572 UNEMP COMP PAYMINTS TO DES \$3,000 \$3,000 53163X WORKERS COMPENSATION \$394,509 \$394,509 TOTAL PERSONAL SERVICES \$6,493,542 \$6,493,542 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$1,852,610 \$1,852,610 53200 SUPPLIES \$303,053 \$303,053 53000 SUPPLIES \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 535000 OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 10TAL ALES,SERVICE & RENTALS \$45,051 \$45,051	531530	LEO RETIRE CONTRIB-UNIV	\$162,569	\$162,569
531572 UNEMP COMP PAYMINTS TO DES \$3,000 \$3,000 531572 UNEMP COMP PAYMINTS TO DES \$3,000 \$3,000 53163X WORKERS COMPENSATION \$394,509 \$394,509 TOTAL PERSONAL SERVICES \$6,493,542 \$6,493,542 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$2,890,349 \$2,890,349 533000 SUPPLIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 \$10,745,225 RECEIPTS \$434190 \$ALES,SERVICE & RENTALS \$19,051 \$19,051 434190 SALES,SERVI	531540	OPT RETIRE CONTRIB-UNIV	\$31,403	\$31,403
\$3163X WORKERS COMPENSATION \$394,509 \$394,509 TOTAL PERSONAL SERVICES \$6,6,493,542 \$6,6,493,542 \$32000 PURCHASED SERVICES \$1,024,450 \$32100 PURCHASED CONTRACT SERVICES \$13,289 \$32200 UTILITIES \$1,852,610 \$32200 UTILITIES \$1,852,610 \$303,053 \$303,053 \$303,053 \$3000 SUPPLIES \$303,053 \$303,053 \$34000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 \$35000 OTHER EXPENSES \$50,598 \$50,598 \$35000 OTHER EXPENSES \$50,598 \$50,598 \$38500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 \$38500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 \$34190 SALES,SERVICE & RENTALS \$10,745,225 \$10,745,225 RECEIPTS \$13,9051 \$19,051 \$19,051 \$34190 SALES,SERVICE & RENTALS \$26,000 \$26,000 \$34321 SALES,SERVICE & RENTALS \$19,051 \$19,051 \$34321 SALES,SERVICE & RENTALS	531560	MED INS CONTRIB-UNIV	\$515,097	\$515,097
TOTAL PERSONAL SERVICES \$6,493,542 \$6,493,542 532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$2,890,349 \$2,890,349 533000 SUPPLIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434321 SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL	531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$3,000
532000 PURCHASED SERVICES \$1,024,450 \$1,024,450 532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$2,890,349 \$2,2890,349 533000 SUPPLIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$1139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$1139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$10,705,225 \$10,745,225 RECEIPTS \$10,705,225 \$10,745,225 \$10,745,225 TOTAL SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051 \$45,051	53163X	WORKERS COMPENSATION	\$394,509	\$394,509
532100 PURCHASED CONTRACT SERVICES \$13,289 \$13,289 532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$2,890,349 \$2,890,349 \$2,890,349 533000 SUPPLIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 TOTAL OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 43421 SALES,SERVICE & RENTALS \$26,000 \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIFTS \$45,051 \$45,051	TOTAL PE	RSONAL SERVICES	\$6,493,542	\$6,493,542
532200 UTILITIES \$1,852,610 \$1,852,610 TOTAL PURCHASED SERVICES \$2,890,349 \$2,890,349 533000 SUPPLIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 53500 OTHER EXPENSES \$50,598 \$50,598 TOTAL OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	532000	PURCHASED SERVICES	\$1,024,450	\$1,024,450
TOTAL PURCHASED SERVICES \$2,890,349 \$2,890,349 533000 SUPPLIES \$303,053 \$303,053 TOTAL SUPPLIES \$303,053 \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 TOTAL OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL REQUIREMENTS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$455,051 \$45,051	532100	PURCHASED CONTRACT SERVICES	\$13,289	\$13,289
533000 SUPPLIES \$303,053 \$303,053 533000 SUPPLIES \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 5000 OTHER EXPENSES \$50,598 \$50,598 538500 OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 50701 INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 50701 RECEIPTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 \$10,745,225 707AL SALES,SERVICE & RENTALS \$19,051 \$19,051 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	532200	UTILITIES	\$1,852,610	\$1,852,610
TOTAL SUPPLIES \$303,053 \$303,053 534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 53500 OTHER EXPENSES \$50,598 \$50,598 TOTAL OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434190 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	TOTAL PU	RCHASED SERVICES	\$2,890,349	\$2,890,349
534000 PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 \$35000 OTHER EXPENSES \$50,598 \$50,598 TOTAL OTHER EXPENSES \$50,598 \$50,598 \$38500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 \$38500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 43421 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	533000	SUPPLIES	\$303,053	\$303,053
TOTAL PROPERTY,PLANT,EQUIPMENT \$139,294 \$139,294 535000 OTHER EXPENSES \$50,598 \$50,598 535000 MANDATORY INTRA-INST \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 5000 TOTAL OTHER EXPENSES \$868,389 \$868,389 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 43421 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	TOTAL SU	PPLIES	\$303,053	\$303,053
535000 OTHER EXPENSES \$50,598 \$50,598 TOTAL OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$868,389 \$868,389 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 43421 SALES,SERVICE & RENTALS \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	534000	PROPERTY, PLANT, EQUIPMENT	\$139,294	\$139,294
TOTAL OTHER EXPENSES \$50,598 \$50,598 538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$26,000 434190 SALES,SERVICE & RENTALS \$26,000 43421 SALES,SERVICE & RENTALS \$19,051 TOTAL SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL RECEIPTS \$45,051 \$45,051	TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$139,294	\$139,294
538500 MANDATORY INTRA-INST TFR \$868,389 \$868,389 TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 434321 SALES,SERVICE & RENTALS \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	535000	OTHER EXPENSES	\$50,598	\$50,598
TOTAL INTRA-GOVERNMENTAL TRANSFERS \$868,389 \$868,389 TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 \$10,745,225 \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	TOTAL OT	HER EXPENSES	\$50,598	\$50,598
TOTAL REQUIREMENTS \$10,745,225 \$10,745,225 RECEIPTS \$10,745,225 \$10,745,225 434190 SALES,SERVICE & RENTALS \$26,000 \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	538500	MANDATORY INTRA-INST TFR	\$868,389	\$868,389
RECEIPTS \$26,000 434190 SALES,SERVICE & RENTALS \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$868,389	\$868,389
RECEIPTS \$26,000 434190 SALES,SERVICE & RENTALS \$26,000 434321 SALES,SERVICE & RENTALS \$19,051 TOTAL SALES,SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051			\$10,745,225	\$10,745,225
434321 SALES, SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES, SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	RECEIPTS			
434321 SALES, SERVICE & RENTALS \$19,051 \$19,051 TOTAL SALES, SERVICE & RENTALS \$45,051 \$45,051 TOTAL RECEIPTS \$45,051 \$45,051	434190	SALES, SERVICE & RENTALS	\$26,000	\$26,000
TOTAL RECEIPTS \$45,051 \$45,051	434321	SALES, SERVICE & RENTALS	\$19,051	\$19,051
TOTAL RECEIPTS \$45,051 \$45,051	TOTAL SA	LES,SERVICE & RENTALS	\$45,051	
			\$45,051	
	NET APPROP	RIATION		

Position Counts

REQUIREMENTS

TOTAL POSI	TIONS	105.060	105.060
TOTAL P	ERSONAL SERVICES	105.060	105.060
531230	LEO SALARIES-UNIV	16.000	16.000
531210	SPA-REG SALARIES-UNIV	87.060	87.060
531110	EPA REG SALARIES-UNIV	2.000	2.000

16088-Fayetteville State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	ITS		
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$480,375
TOTAL AI	D AND PUBLIC ASSISTANCE	\$3,963,060	\$3,963,060
TOTAL REQU	REMENTS	\$3,963,060	\$3,963,060
NET APPROP	RIATION	\$3,963,060	\$3,963,060

16088-Fayetteville State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435810	RESIDENT TUITION	\$13,663,082	\$13,663,082
435812	RES TUITION SURCHARGE	\$157,327	\$157,327
435820	NON-RESIDENT TUITION	\$4,990,355	\$4,990,355
435822	FEES,LICENSES & FINES	(\$36,324)	(\$36,324)
TOTAL FE	ES,LICENSES & FINES	\$18,774,440	\$18,774,440
TOTAL RECEI	PTS	\$18,774,440	\$18,774,440
NET APPROP	RIATION	(\$18,774,440)	(\$18,774,440)