



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$41,193,791
LESS ESTIMATED RECEIPTS	\$3,660,169
NET APPROPRIATION	\$37,533,622

Charles Arvise
 Elizabeth City State University
 Certification of Budget Code - 16086
 Approved - September 22, 2022

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

16086-Elizabeth City State University - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$13,595,750	\$1,700,000	\$15,295,750
1102	Summer Term Instruction	\$699,817	\$0	\$699,817
1142	Community Services	\$286,150	\$0	\$286,150
1151	Libraries	\$883,243	\$0	\$883,243
1152	General Academic Support	\$1,150,790	\$0	\$1,150,790
1160	Student Services	\$2,777,381	\$0	\$2,777,381
1170	Institutional Support	\$8,605,586	\$0	\$8,605,586
1180	Physical Plant Operation	\$7,579,119	\$0	\$7,579,119
1230	Student Financial Aid	\$3,915,955	\$0	\$3,915,955
Total REQUIREMENTS		\$39,493,791	\$1,700,000	\$41,193,791
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	\$2,545,359	\$0	\$2,545,359
Total RECEIPTS		\$3,660,169	\$0	\$3,660,169
NET APPROPRIATION		\$35,833,622	\$1,700,000	\$37,533,622

Position Counts

REQUIREMENTS				
1101	Instruction	154.359	0.000	154.359
1102	Summer Term Instruction	2.390	0.000	2.390
1142	Community Services	5.000	0.000	5.000
1151	Libraries	7.000	0.000	7.000
1152	General Academic Support	12.415	0.000	12.415
1160	Student Services	24.000	0.000	24.000
1170	Institutional Support	70.418	0.000	70.418
1180	Physical Plant Operation	71.329	0.000	71.329
TOTAL POSITIONS		346.911	0.000	346.911

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,857,506	\$0	\$5,857,506
531150	EPA-TEACH SALARIES-UNIV	\$9,324,030	\$0	\$9,324,030
531210	SPA-REG SALARIES-UNIV	\$5,617,987	\$0	\$5,617,987
531230	LEO SALARIES-UNIV	\$506,053	\$0	\$506,053
531310	REG(N S) TEMP WAGES-UNIV	\$262,570	\$0	\$262,570
531350	STU TEMP WAGES - UNIV	\$2,000	\$0	\$2,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$129,732	\$0	\$129,732
531510	SOCIAL SEC CONTRIB-UNIV	\$1,664,183	\$0	\$1,664,183
531520	REG RETIRE CONTRIB-UNIV	\$3,571,611	\$0	\$3,571,611
531530	LEO RETIRE CONTRIB-UNIV	\$130,821	\$0	\$130,821
531540	OPT RETIRE CONTRIB-UNIV	\$476,225	\$0	\$476,225
531560	MED INS CONTRIB-UNIV	\$2,105,945	\$0	\$2,105,945
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	\$38,984	\$0	\$38,984
531631	WRKER COMP-MED PAYMENTS	\$216,406	\$0	\$216,406
531632	WRKER COMP-TEMP DIS PAYMN	\$76,853	\$0	\$76,853
TOTAL PERSONAL SERVICES		\$30,199,425	\$0	\$30,199,425
532000	PURCHASED SERVICES	\$1,910,985	\$0	\$1,910,985
532100	PURCHASED CONTRACT SERVIC	\$863,930	\$0	\$863,930
532200	UTILITIES	\$2,298,908	\$0	\$2,298,908
TOTAL PURCHASED SERVICES		\$5,073,823	\$0	\$5,073,823
533000	SUPPLIES	\$434,422	\$0	\$434,422
TOTAL SUPPLIES		\$434,422	\$0	\$434,422
534000	PROPERTY,PLANT,EQUIPMENT	(\$916,063)	\$0	(\$916,063)
534542	AIRCRAFT	\$0	\$1,700,000	\$1,700,000
534600	ART,LIBRARY,LEARNING RESO	\$441,086	\$0	\$441,086
TOTAL PROPERTY,PLANT & EQUIPMENT		(\$474,977)	\$1,700,000	\$1,225,023
535000	OTHER EXPENSES	\$14,663	\$0	\$14,663
535232	LEO SEPARATION ALLOWANCE	\$31,865	\$0	\$31,865
TOTAL OTHER EXPENSES		\$46,528	\$0	\$46,528
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$0	\$526,008
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$0	\$1,500,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23

16086-Elizabeth City State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536890	OTHER EDUCATIONAL AWARDS	\$1,889,947	\$0	\$1,889,947
536900	GOV OTHER AIDS & GRANTS	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE		\$3,925,955	\$0	\$3,925,955
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$0	\$288,615
TOTAL AGENCY RESERVES		\$288,615	\$0	\$288,615
TOTAL REQUIREMENTS		\$39,493,791	\$1,700,000	\$41,193,791
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	\$1,640,097	\$0	\$1,640,097
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES, NON-RESIDENT	\$1,524,880	\$0	\$1,524,880
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
435830	OTHER FEES	\$37,910	\$0	\$37,910
TOTAL FEES, LICENSES & FINES		\$3,283,086	\$0	\$3,283,086
437990	OTHER MISC REV-PROGRAM	\$2,686	\$0	\$2,686
TOTAL MISCELLANEOUS		\$2,686	\$0	\$2,686
TOTAL RECEIPTS		\$3,660,169	\$0	\$3,660,169
NET APPROPRIATION		\$35,833,622	\$1,700,000	\$37,533,622

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	79.001	0	79.001
531150	EPA-TEACH SALARIES-UNIV	124.356	0	124.356
531210	SPA-REG SALARIES-UNIV	132.134	0	132.134
531230	LEO SALARIES-UNIV	11.42	0	11.42
TOTAL 531XXX		346.911	0	346.911
TOTAL POSITIONS		346.911	0	346.911

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$276,573	\$0	\$276,573
531150	EPA-TEACH SALARIES-UNIV	\$8,866,817	\$0	\$8,866,817
531210	SPA-REG SALARIES-UNIV	\$583,071	\$0	\$583,071
531310	REG(N S) TEMP WAGES-UNIV	\$40,000	\$0	\$40,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,790	\$0	\$7,790
531510	SOCIAL SEC CONTRIB-UNIV	\$747,008	\$0	\$747,008
531520	REG RETIRE CONTRIB-UNIV	\$1,545,495	\$0	\$1,545,495
531540	OPT RETIRE CONTRIB-UNIV	\$269,362	\$0	\$269,362
531560	MED INS CONTRIB-UNIV	\$849,717	\$0	\$849,717
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		\$13,257,712	\$0	\$13,257,712
532000	PURCHASED SERVICES	\$124,476	\$0	\$124,476
TOTAL PURCHASED SERVICES		\$124,476	\$0	\$124,476
533000	SUPPLIES	\$59,383	\$0	\$59,383
TOTAL SUPPLIES		\$59,383	\$0	\$59,383
534000	PROPERTY,PLANT,EQUIPMENT	\$144,179	\$0	\$144,179
534542	AIRCRAFT	\$0	\$1,700,000	\$1,700,000
TOTAL PROPERTY,PLANT & EQUIPMENT		\$144,179	\$1,700,000	\$1,844,179
536900	GOV OTHER AIDS & GRANTS	\$10,000	\$0	\$10,000
TOTAL AID AND PUBLIC ASSISTANCE		\$10,000	\$0	\$10,000
REQUIREMENTS		\$13,595,750	\$1,700,000	\$15,295,750
NET APPROPRIATION		\$13,595,750	\$1,700,000	\$15,295,750

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	15.878	0.000	15.878
531150	EPA-TEACH SALARIES-UNIV	122.356	0.000	122.356
531210	SPA-REG SALARIES-UNIV	16.125	0.000	16.125

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	154.359	0.000	154.359
TOTAL POSITIONS	154.359	0.000	154.359

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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	0.390	0.000	0.390
531150	EPA-TEACH SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.390	0.000	2.390
TOTAL POSITIONS		2.390	0.000	2.390

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$126,772	\$0	\$126,772
531210	SPA-REG SALARIES-UNIV	\$111,706	\$0	\$111,706
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,982	\$0	\$1,982
531510	SOCIAL SEC CONTRIB-UNIV	\$18,245	\$0	\$18,245
531520	REG RETIRE CONTRIB-UNIV	\$48,750	\$0	\$48,750
531560	MED INS CONTRIB-UNIV	\$30,455	\$0	\$30,455
531576	FLEXIBLE SPENDNG SVG ACCT	\$275	\$0	\$275
TOTAL PERSONAL SERVICES		\$338,185	\$0	\$338,185
532000	PURCHASED SERVICES	\$3,934	\$0	\$3,934
532100	PURCHASED CONTRACT SERVIC	\$17,461	\$0	\$17,461
TOTAL PURCHASED SERVICES		\$21,395	\$0	\$21,395
533000	SUPPLIES	\$1,570	\$0	\$1,570
TOTAL SUPPLIES		\$1,570	\$0	\$1,570
534000	PROPERTY,PLANT,EQUIPMENT	(\$75,000)	\$0	(\$75,000)
TOTAL PROPERTY,PLANT,EQUIPMENT		(\$75,000)	\$0	(\$75,000)
REQUIREMENTS		\$286,150	\$0	\$286,150
NET APPROPRIATION		\$286,150	\$0	\$286,150

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		5.000	0.000	5.000
TOTAL POSITIONS		5.000	0.000	5.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$266,625	\$0	\$266,625
531210	SPA-REG SALARIES-UNIV	\$75,758	\$0	\$75,758
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,620	\$0	\$2,620
531510	SOCIAL SEC CONTRIB-UNIV	\$26,192	\$0	\$26,192
531520	REG RETIRE CONTRIB-UNIV	\$69,311	\$0	\$69,311
531540	OPT RETIRE CONTRIB-UNIV	\$100	\$0	\$100
531560	MED INS CONTRIB-UNIV	\$42,637	\$0	\$42,637
TOTAL PERSONAL SERVICES		\$483,243	\$0	\$483,243
532000	PURCHASED SERVICES	\$18,464	\$0	\$18,464
532100	PURCHASED CONTRACT SERVIC	\$3,000	\$0	\$3,000
TOTAL PURCHASED SERVICES		\$21,464	\$0	\$21,464
533000	SUPPLIES	\$12,450	\$0	\$12,450
TOTAL SUPPLIES		\$12,450	\$0	\$12,450
534000	PROPERTY,PLANT,EQUIPMENT	(\$75,000)	\$0	(\$75,000)
534600	ART,LIBRARY,LEARNING RESO	\$441,086	\$0	\$441,086
TOTAL PROPERTY,PLANT,EQUIPMENT		\$366,086	\$0	\$366,086
REQUIREMENTS		\$883,243	\$0	\$883,243
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		\$880,557	\$0	\$880,557

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000
TOTAL POSITIONS		7.000	0.000	7.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$623,264	\$0	\$623,264
531210	SPA-REG SALARIES-UNIV	\$127,282	\$0	\$127,282
531460	EPA&SPA-LONGVTY PAY-UNIV	\$152	\$0	\$152
531510	SOCIAL SEC CONTRIB-UNIV	\$57,057	\$0	\$57,057
531520	REG RETIRE CONTRIB-UNIV	\$159,877	\$0	\$159,877
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$0	\$424
531560	MED INS CONTRIB-UNIV	\$67,023	\$0	\$67,023
531572	UNEMP COMP PAYMNTS TO DES	\$48,124	\$0	\$48,124
531576	FLEXIBLE SPENDNG SVG ACCT	\$775	\$0	\$775
TOTAL PERSONAL SERVICES		\$1,083,978	\$0	\$1,083,978
532000	PURCHASED SERVICES	\$21,836	\$0	\$21,836
532200	UTILITIES	\$10,000	\$0	\$10,000
TOTAL PURCHASED SERVICES		\$31,836	\$0	\$31,836
533000	SUPPLIES	\$34,976	\$0	\$34,976
TOTAL SUPPLIES		\$34,976	\$0	\$34,976
REQUIREMENTS		\$1,150,790	\$0	\$1,150,790
NET APPROPRIATION		\$1,150,790	\$0	\$1,150,790

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.415	0.000	9.415
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		12.415	0.000	12.415
TOTAL POSITIONS		12.415	0.000	12.415

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,117,016	\$0	\$1,117,016
531210	SPA-REG SALARIES-UNIV	\$459,924	\$0	\$459,924
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,470	\$0	\$9,470
531510	SOCIAL SEC CONTRIB-UNIV	\$154,119	\$0	\$154,119
531520	REG RETIRE CONTRIB-UNIV	\$385,907	\$0	\$385,907
531540	OPT RETIRE CONTRIB-UNIV	(\$8,524)	\$0	(\$8,524)
531560	MED INS CONTRIB-UNIV	\$245,506	\$0	\$245,506
531572	UNEMP COMP PAYMNTS TO DES	\$22,633	\$0	\$22,633
531631	WRKER COMP-MED PAYMENTS	\$366	\$0	\$366
TOTAL PERSONAL SERVICES		\$2,386,417	\$0	\$2,386,417
532000	PURCHASED SERVICES	\$157,813	\$0	\$157,813
532100	PURCHASED CONTRACT SERVIC	\$337,923	\$0	\$337,923
TOTAL PURCHASED SERVICES		\$495,736	\$0	\$495,736
533000	SUPPLIES	\$60,279	\$0	\$60,279
TOTAL SUPPLIES		\$60,279	\$0	\$60,279
534000	PROPERTY,PLANT,EQUIPMENT	(\$177,914)	\$0	(\$177,914)
TOTAL PROPERTY,PLANT,EQUIPMENT		(\$177,914)	\$0	(\$177,914)
535000	OTHER EXPENSES	\$12,863	\$0	\$12,863
TOTAL OTHER EXPENSES		\$12,863	\$0	\$12,863
REQUIREMENTS		\$2,777,381	\$0	\$2,777,381
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		\$2,691,071	\$0	\$2,691,071

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	13.000	0.000	13.000
531210	SPA-REG SALARIES-UNIV	11.000	0.000	11.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	24.000	0.000	24.000
TOTAL POSITIONS	24.000	0.000	24.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,098,069	\$0	\$3,098,069
531210	SPA-REG SALARIES-UNIV	\$2,136,190	\$0	\$2,136,190
531310	REG(N S) TEMP WAGES-UNIV	\$222,570	\$0	\$222,570
531460	EPA&SPA-LONGVTY PAY-UNIV	\$81,537	\$0	\$81,537
531510	SOCIAL SEC CONTRIB-UNIV	\$398,532	\$0	\$398,532
531520	REG RETIRE CONTRIB-UNIV	\$898,891	\$0	\$898,891
531540	OPT RETIRE CONTRIB-UNIV	\$130,711	\$0	\$130,711
531560	MED INS CONTRIB-UNIV	\$423,972	\$0	\$423,972
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		\$7,483,801	\$0	\$7,483,801
532000	PURCHASED SERVICES	\$1,335,047	\$0	\$1,335,047
532100	PURCHASED CONTRACT SERVIC	\$152,114	\$0	\$152,114
TOTAL PURCHASED SERVICES		\$1,487,161	\$0	\$1,487,161
533000	SUPPLIES	\$31,711	\$0	\$31,711
TOTAL SUPPLIES		\$31,711	\$0	\$31,711
534000	PROPERTY,PLANT,EQUIPMENT	(\$397,087)	\$0	(\$397,087)
TOTAL PROPERTY,PLANT,EQUIPMENT		(\$397,087)	\$0	(\$397,087)
REQUIREMENTS		\$8,605,586	\$0	\$8,605,586
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		\$8,507,670	\$0	\$8,507,670

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	30.318	0.000	30.318
531210	SPA-REG SALARIES-UNIV	40.100	0.000	40.100
TOTAL PERSONAL SERVICES		70.418	0.000	70.418
TOTAL POSITIONS		70.418	0.000	70.418

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$276,000	\$0	\$276,000
531210	SPA-REG SALARIES-UNIV	\$2,124,056	\$0	\$2,124,056
531230	LEO SALARIES-UNIV	\$506,053	\$0	\$506,053
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,181	\$0	\$26,181
531510	SOCIAL SEC CONTRIB-UNIV	\$222,369	\$0	\$222,369
531520	REG RETIRE CONTRIB-UNIV	\$450,265	\$0	\$450,265
531530	LEO RETIRE CONTRIB-UNIV	\$130,821	\$0	\$130,821
531540	OPT RETIRE CONTRIB-UNIV	\$26,913	\$0	\$26,913
531560	MED INS CONTRIB-UNIV	\$436,165	\$0	\$436,165
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	\$19,384	\$0	\$19,384
531631	WRKER COMP-MED PAYMENTS	\$176,198	\$0	\$176,198
531632	WRKER COMP-TEMP DIS PAYMN	\$75,949	\$0	\$75,949
TOTAL PERSONAL SERVICES		\$4,511,904	\$0	\$4,511,904
532000	PURCHASED SERVICES	\$221,358	\$0	\$221,358
532100	PURCHASED CONTRACT SERVIC	\$353,432	\$0	\$353,432
532200	UTILITIES	\$2,288,908	\$0	\$2,288,908
TOTAL PURCHASED SERVICES		\$2,863,698	\$0	\$2,863,698
533000	SUPPLIES	\$216,478	\$0	\$216,478
TOTAL SUPPLIES		\$216,478	\$0	\$216,478
534000	PROPERTY,PLANT,EQUIPMENT	(\$335,241)	\$0	(\$335,241)
TOTAL PROPERTY,PLANT,EQUIPMENT		(\$335,241)	\$0	(\$335,241)
535000	OTHER EXPENSES	\$1,800	\$0	\$1,800
535232	LEO SEPARATION ALLOWANCE	\$31,865	\$0	\$31,865
TOTAL OTHER EXPENSES		\$33,665	\$0	\$33,665
537128	RSV-GR LITTLE LIBRARY RENOVATION	\$288,615	\$0	\$288,615
TOTAL AGENCY RESERVES		\$288,615	\$0	\$288,615
REQUIREMENTS		\$7,579,119	\$0	\$7,579,119
RECEIPTS				
434190	OTHER SALES & SERVICES	\$225,294	\$0	\$225,294
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$0	\$2,787

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$228,081	\$0	\$228,081
RECEIPTS		\$228,081	\$0	\$228,081
NET APPROPRIATION		\$7,351,038	\$0	\$7,351,038

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	56.909	0.000	56.909
531230	LEO SALARIES-UNIV	11.420	0.000	11.420
TOTAL PERSONAL SERVICES		71.329	0.000	71.329
TOTAL POSITIONS		71.329	0.000	71.329

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

16086-Elizabeth City State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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	\$1,889,947	\$0	\$1,889,947
TOTAL AID AND PUBLIC ASSISTANCE		\$3,915,955	\$0	\$3,915,955
REQUIREMENTS		\$3,915,955	\$0	\$3,915,955
NET APPROPRIATION		\$3,915,955	\$0	\$3,915,955

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16086-Elizabeth City State University - General Fund

1990-Multi Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$1,150,452	\$0	\$1,150,452
435812	RES TUITION SURCHARGE	\$72,290	\$0	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$1,314,708	\$0	\$1,314,708
435823	NON-RES TUITION SURCHARGE	\$7,909	\$0	\$7,909
TOTAL FEES,LICENSES & FINES		\$2,545,359	\$0	\$2,545,359
RECEIPTS		\$2,545,359	\$0	\$2,545,359
NET APPROPRIATION		(\$2,545,359)	\$0	(\$2,545,359)