



**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: 16088

CAMPUS/AGENCY NAME: Fayetteville 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	\$82,232,941
LESS ESTIMATED RECEIPTS	\$27,068,975
NET APPROPRIATION	\$55,163,966

Charles Arusse
Fayetteville State University
Certification of Budget Code - 16088
Approved - September 22, 2022

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

16088-Fayetteville State University - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$38,434,010	\$2,500,000	\$40,934,010
1102	Summer Term Instruction	\$2,500,000	\$0	\$2,500,000
1115	UNC Policy Collaboratory Research SARS-COV-2/COVID-19	(\$1,000,000)	\$0	(\$1,000,000)
1142	Community Services	\$92,811	\$0	\$92,811
1151	Libraries	\$1,624,970	\$0	\$1,624,970
1152	General Academic Support	\$3,316,581	\$0	\$3,316,581
1155	COVID-19 Recovery Fund (CRF)	\$3,670,493	\$0	\$3,670,493
1160	Student Services	\$3,587,599	\$0	\$3,587,599
1170	Institutional Support	\$12,365,493	\$0	\$12,365,493
1180	Physical Plant Operation	\$11,262,334	\$0	\$11,262,334
1230	Student Financial Aid	\$3,878,650	\$0	\$3,878,650
Total REQUIREMENTS		\$79,732,941	\$2,500,000	\$82,232,941
RECEIPTS				
1101	Instruction	\$630,000	\$2,500,000	\$3,130,000
1102	Summer Term Instruction	\$2,500,000	\$0	\$2,500,000
1155	COVID-19 Recovery Fund (CRF)	\$2,483,409	\$0	\$2,483,409
1170	Institutional Support	\$29,000	\$0	\$29,000
1180	Physical Plant Operation	(\$39,673)	\$0	(\$39,673)
1990	Multi-Activity	\$18,966,239	\$0	\$18,966,239
Total RECEIPTS		\$24,568,975	\$2,500,000	\$27,068,975
NET APPROPRIATION		\$55,163,966	\$0	\$55,163,966

Position Counts

REQUIREMENTS				
1101	Instruction	391.974	0.000	391.974
1102	Summer Term Instruction	4.480	0.000	4.480
1142	Community Services	1.000	0.000	1.000
1151	Libraries	24.000	0.000	24.000
1152	General Academic Support	31.842	0.000	31.842
1160	Student Services	49.340	0.000	49.340
1170	Institutional Support	110.820	0.000	110.820
1180	Physical Plant Operation	122.140	0.000	122.140
TOTAL POSITIONS		735.596	0.000	735.596

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

16088-Fayetteville State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,146,853	\$0	\$9,146,853
531150	EPA-TEACH SALARIES-UNIV	\$25,565,611	\$0	\$25,565,611
531160	EPA-TIME LIMITED SAL-UNIV	\$67,974	\$0	\$67,974
531210	SPA-REG SALARIES-UNIV	\$10,666,368	\$0	\$10,666,368
531220	SPA TIME LIMITED SAL-UNIV	(\$31,198)	\$0	(\$31,198)
531230	LEO SALARIES-UNIV	\$498,754	\$0	\$498,754
531310	REG(N S) TEMP WAGES-UNIV	\$598,560	\$0	\$598,560
531350	STU TEMP WAGES - UNIV	(\$70,422)	\$0	(\$70,422)
531410	OT PAY - UNIV	\$17,266	\$0	\$17,266
531411	OT PAY - APPROPRIATED	(\$3,082)	\$0	(\$3,082)
531420	HOLIDAY PAY - UNIV	\$69,639	\$0	\$69,639
531421	HOLIDAY PAY - APPRO	(\$606)	\$0	(\$606)
531430	SHIFT PREM PAY - UNIV	(\$5,782)	\$0	(\$5,782)
531460	EPA&SPA-LONGVTY PAY-UNIV	\$171,214	\$0	\$171,214
531510	SOCIAL SEC CONTRIB-UNIV	\$3,370,185	\$0	\$3,370,185
531520	REG RETIRE CONTRIB-UNIV	\$6,153,637	\$0	\$6,153,637
531530	LEO RETIRE CONTRIB-UNIV	\$137,842	\$0	\$137,842
531540	OPT RETIRE CONTRIB-UNIV	\$2,334,342	\$0	\$2,334,342
531560	MED INS CONTRIB-UNIV	\$3,892,802	\$0	\$3,892,802
531572	UNEMP COMP PAYMNTS TO DES	\$22,514	\$0	\$22,514
531576	FLEXIBLE SPENDNG SVG ACCT	\$81,647	\$0	\$81,647
531625	ST DISABIL-UNDESIG/UNIV	\$54,024	\$0	\$54,024
531630	WORKERS COMPENSATION	\$462,853	\$0	\$462,853
TOTAL PERSONAL SERVICES		\$63,200,995	\$0	\$63,200,995
532000	PURCHASED SERVICES	\$3,914,915	\$2,500,000	\$6,414,915
532100	PURCHASED CONTRACT SERVIC	\$322,080	\$0	\$322,080
532200	UTILITIES	\$1,916,713	\$0	\$1,916,713
TOTAL PURCHASED SERVICES		\$6,153,708	\$2,500,000	\$8,653,708
533000	SUPPLIES	(\$823,037)	\$0	(\$823,037)
TOTAL SUPPLIES		(\$823,037)	\$0	(\$823,037)
534000	PROPERTY,PLANT,EQUIPMENT	\$5,364,055	\$0	\$5,364,055
534600	ART,LIBRARY,LEARNING RESO	\$318,644	\$0	\$318,644
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,682,699	\$0	\$5,682,699

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

16088-Fayetteville State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
535000	OTHER EXPENSES	\$761,515	\$0	\$761,515
TOTAL OTHER EXPENSES		\$761,515	\$0	\$761,515
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$235,590	\$0	\$235,590
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$0	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
5369006904	Missing Title-Ncas Actual	(\$72,250)	\$0	(\$72,250)
TOTAL AID AND PUBLIC ASSISTANCE		\$3,806,400	\$0	\$3,806,400
538500	MANDATORY INTRA-INST TFR	\$30,860	\$0	\$30,860
538600	NONMAND INTRA-INST TFR	\$919,801	\$0	\$919,801
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$950,661	\$0	\$950,661
TOTAL REQUIREMENTS		\$79,732,941	\$2,500,000	\$82,232,941
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$4,681,589	\$0	\$4,681,589
432S03	SCIF FY 2022-23	\$0	\$2,500,000	\$2,500,000
TOTAL GRANTS		\$4,681,589	\$2,500,000	\$7,181,589
434190	OTHER SALES & SERVICES	\$278,738	\$0	\$278,738
434195	UNIV/CC AUXILIARY SALES	\$630,000	\$0	\$630,000
TOTAL SALES,SERVICE & RENTALS		\$908,738	\$0	\$908,738
435810	RESIDENT TUITION	\$18,247,138	\$0	\$18,247,138
435820	NON-RESIDENT TUITION	\$3,219,101	\$0	\$3,219,101
TOTAL FEES,LICENSES & FINES		\$21,466,239	\$0	\$21,466,239
437127	PROCUREMENT CARD REBATES	\$29,000	\$0	\$29,000
TOTAL MISCELLANEOUS		\$29,000	\$0	\$29,000
438700	INTER-INST TFR	(\$2,516,591)	\$0	(\$2,516,591)
TOTAL INTRAGOVERNMENTAL TRANSACTION		(\$2,516,591)	\$0	(\$2,516,591)
TOTAL RECEIPTS		\$24,568,975	\$2,500,000	\$27,068,975
NET APPROPRIATION		\$55,163,966	\$0	\$55,163,966

POSITION COUNTS

REQUIREMENTS

531XXX

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

POSITION COUNTS

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	128.2	0	128.2
531150	EPA-TEACH SALARIES-UNIV	293.564	0	293.564
531210	SPA-REG SALARIES-UNIV	286.542	0	286.542
531230	LEO SALARIES-UNIV	27.29	0	27.29
TOTAL 531XXX		735.596	0	735.596
TOTAL POSITIONS		735.596	0	735.596

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

16088-Fayetteville 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	\$2,535,656	\$0	\$2,535,656
531150	EPA-TEACH SALARIES-UNIV	\$24,198,557	\$0	\$24,198,557
531160	EPA-TIME LIMITED SAL-UNIV	\$67,974	\$0	\$67,974
531210	SPA-REG SALARIES-UNIV	\$1,747,457	\$0	\$1,747,457
531220	SPA TIME LIMITED SAL-UNIV	\$48,802	\$0	\$48,802
531310	REG(N S) TEMP WAGES-UNIV	\$194,202	\$0	\$194,202
531350	STU TEMP WAGES - UNIV	(\$43,062)	\$0	(\$43,062)
531410	OT PAY - UNIV	\$166	\$0	\$166
531420	HOLIDAY PAY - UNIV	\$75	\$0	\$75
531460	EPA&SPA-LONGVTY PAY-UNIV	\$30,030	\$0	\$30,030
531510	SOCIAL SEC CONTRIB-UNIV	\$2,058,563	\$0	\$2,058,563
531520	REG RETIRE CONTRIB-UNIV	\$2,990,810	\$0	\$2,990,810
531540	OPT RETIRE CONTRIB-UNIV	\$1,887,083	\$0	\$1,887,083
531560	MED INS CONTRIB-UNIV	\$2,197,526	\$0	\$2,197,526
531572	UNEMP COMP PAYMNTS TO DES	\$13,454	\$0	\$13,454
531625	ST DISABIL-UNDESIG/UNIV	\$23,332	\$0	\$23,332
531630	WORKERS COMPENSATION	\$61,360	\$0	\$61,360
TOTAL PERSONAL SERVICES		\$38,011,985	\$0	\$38,011,985
532000	PURCHASED SERVICES	\$193,228	\$2,500,000	\$2,693,228
532100	PURCHASED CONTRACT SERVIC	\$49,488	\$0	\$49,488
TOTAL PURCHASED SERVICES		\$242,716	\$2,500,000	\$2,742,716
533000	SUPPLIES	(\$13,802)	\$0	(\$13,802)
TOTAL SUPPLIES		(\$13,802)	\$0	(\$13,802)
534000	PROPERTY,PLANT,EQUIPMENT	\$71,449	\$0	\$71,449
TOTAL PROPERTY,PLANT,EQUIPMENT		\$71,449	\$0	\$71,449
535000	OTHER EXPENSES	\$121,662	\$0	\$121,662
TOTAL OTHER EXPENSES		\$121,662	\$0	\$121,662
REQUIREMENTS		\$38,434,010	\$2,500,000	\$40,934,010
RECEIPTS				
432S03	SCIF FY 2022-23	\$0	\$2,500,000	\$2,500,000
TOTAL GRANTS		\$0	\$2,500,000	\$2,500,000
434195	UNIV/CC AUXILIARY SALES	\$630,000	\$0	\$630,000

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

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$630,000	\$0	\$630,000
RECEIPTS		\$630,000	\$2,500,000	\$3,130,000
NET APPROPRIATION		\$37,804,010	\$0	\$37,804,010

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	43.410	0.000	43.410
531150	EPA-TEACH SALARIES-UNIV	290.564	0.000	290.564
531210	SPA-REG SALARIES-UNIV	58.000	0.000	58.000
TOTAL PERSONAL SERVICES		391.974	0.000	391.974
TOTAL POSITIONS		391.974	0.000	391.974

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

16088-Fayetteville 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	\$51,434	\$0	\$51,434
531150	EPA-TEACH SALARIES-UNIV	\$1,446,054	\$0	\$1,446,054
531210	SPA-REG SALARIES-UNIV	\$46,391	\$0	\$46,391
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,130	\$0	\$2,130
531510	SOCIAL SEC CONTRIB-UNIV	\$118,107	\$0	\$118,107
531520	REG RETIRE CONTRIB-UNIV	\$138,600	\$0	\$138,600
531540	OPT RETIRE CONTRIB-UNIV	\$101,123	\$0	\$101,123
531560	MED INS CONTRIB-UNIV	\$10,701	\$0	\$10,701
TOTAL PERSONAL SERVICES		\$1,914,540	\$0	\$1,914,540
532000	PURCHASED SERVICES	\$525,460	\$0	\$525,460
TOTAL PURCHASED SERVICES		\$525,460	\$0	\$525,460
535000	OTHER EXPENSES	\$60,000	\$0	\$60,000
TOTAL OTHER EXPENSES		\$60,000	\$0	\$60,000
REQUIREMENTS		\$2,500,000	\$0	\$2,500,000
RECEIPTS				
435810	RESIDENT TUITION	\$2,271,363	\$0	\$2,271,363
435820	NON-RESIDENT TUITION	\$228,637	\$0	\$228,637
TOTAL FEES,LICENSES & FINES		\$2,500,000	\$0	\$2,500,000
RECEIPTS		\$2,500,000	\$0	\$2,500,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.480	0.000	0.480
531150	EPA-TEACH SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		4.480	0.000	4.480
TOTAL POSITIONS		4.480	0.000	4.480

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

16088-Fayetteville State University - General Fund

1115-UNC Policy Collaboratory Research SARS-COV-2/COVID-19

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	(\$95,000)	\$0	(\$95,000)
531220	SPA TIME LIMITED SAL-UNIV	(\$80,000)	\$0	(\$80,000)
TOTAL PERSONAL SERVICES		(\$175,000)	\$0	(\$175,000)
532000	PURCHASED SERVICES	(\$18,000)	\$0	(\$18,000)
532100	PURCHASED CONTRACT SERVIC	(\$586,612)	\$0	(\$586,612)
TOTAL PURCHASED SERVICES		(\$604,612)	\$0	(\$604,612)
533000	SUPPLIES	(\$43,000)	\$0	(\$43,000)
TOTAL SUPPLIES		(\$43,000)	\$0	(\$43,000)
534000	PROPERTY,PLANT,EQUIPMENT	(\$89,000)	\$0	(\$89,000)
TOTAL PROPERTY,PLANT,EQUIPMENT		(\$89,000)	\$0	(\$89,000)
535000	OTHER EXPENSES	(\$18,388)	\$0	(\$18,388)
TOTAL OTHER EXPENSES		(\$18,388)	\$0	(\$18,388)
5369006904	Missing Title-Ncas Actual	(\$70,000)	\$0	(\$70,000)
TOTAL AID AND PUBLIC ASSISTANCE		(\$70,000)	\$0	(\$70,000)
REQUIREMENTS		(\$1,000,000)	\$0	(\$1,000,000)
NET APPROPRIATION		(\$1,000,000)	\$0	(\$1,000,000)

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

16088-Fayetteville 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	\$71,500	\$0	\$71,500
531510	SOCIAL SEC CONTRIB-UNIV	\$5,390	\$0	\$5,390
531540	OPT RETIRE CONTRIB-UNIV	\$9,379	\$0	\$9,379
531560	MED INS CONTRIB-UNIV	\$6,542	\$0	\$6,542
TOTAL PERSONAL SERVICES		\$92,811	\$0	\$92,811
REQUIREMENTS		\$92,811	\$0	\$92,811
NET APPROPRIATION		\$92,811	\$0	\$92,811

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

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

16088-Fayetteville 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	\$360,728	\$0	\$360,728
531210	SPA-REG SALARIES-UNIV	\$438,053	\$0	\$438,053
531420	HOLIDAY PAY - UNIV	\$3,383	\$0	\$3,383
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,211	\$0	\$11,211
531510	SOCIAL SEC CONTRIB-UNIV	\$60,404	\$0	\$60,404
531520	REG RETIRE CONTRIB-UNIV	\$167,316	\$0	\$167,316
531540	OPT RETIRE CONTRIB-UNIV	\$19,662	\$0	\$19,662
531560	MED INS CONTRIB-UNIV	\$105,949	\$0	\$105,949
531625	ST DISABIL-UNDESIG/UNIV	\$14,230	\$0	\$14,230
TOTAL PERSONAL SERVICES		\$1,180,936	\$0	\$1,180,936
532000	PURCHASED SERVICES	\$107,830	\$0	\$107,830
TOTAL PURCHASED SERVICES		\$107,830	\$0	\$107,830
533000	SUPPLIES	\$9,220	\$0	\$9,220
TOTAL SUPPLIES		\$9,220	\$0	\$9,220
534600	ART,LIBRARY,LEARNING RESO	\$318,644	\$0	\$318,644
TOTAL PROPERTY,PLANT,EQUIPMENT		\$318,644	\$0	\$318,644
535000	OTHER EXPENSES	\$8,340	\$0	\$8,340
TOTAL OTHER EXPENSES		\$8,340	\$0	\$8,340
REQUIREMENTS		\$1,624,970	\$0	\$1,624,970
NET APPROPRIATION		\$1,624,970	\$0	\$1,624,970

Position Counts

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

16088-Fayetteville 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	\$966,488	\$0	\$966,488
531150	EPA-TEACH SALARIES-UNIV	\$16,000	\$0	\$16,000
531210	SPA-REG SALARIES-UNIV	\$1,074,321	\$0	\$1,074,321
531310	REG(N S) TEMP WAGES-UNIV	\$45,315	\$0	\$45,315
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,059	\$0	\$20,059
531510	SOCIAL SEC CONTRIB-UNIV	\$149,114	\$0	\$149,114
531520	REG RETIRE CONTRIB-UNIV	\$481,272	\$0	\$481,272
531540	OPT RETIRE CONTRIB-UNIV	\$4,315	\$0	\$4,315
531560	MED INS CONTRIB-UNIV	\$180,111	\$0	\$180,111
531625	ST DISABIL-UNDESIG/UNIV	\$1,225	\$0	\$1,225
TOTAL PERSONAL SERVICES		\$2,938,220	\$0	\$2,938,220
532000	PURCHASED SERVICES	\$129,975	\$0	\$129,975
532100	PURCHASED CONTRACT SERVIC	\$127,667	\$0	\$127,667
TOTAL PURCHASED SERVICES		\$257,642	\$0	\$257,642
533000	SUPPLIES	\$20	\$0	\$20
TOTAL SUPPLIES		\$20	\$0	\$20
535000	OTHER EXPENSES	\$120,699	\$0	\$120,699
TOTAL OTHER EXPENSES		\$120,699	\$0	\$120,699
REQUIREMENTS		\$3,316,581	\$0	\$3,316,581
NET APPROPRIATION		\$3,316,581	\$0	\$3,316,581

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	11.740	0.000	11.740
531210	SPA-REG SALARIES-UNIV	20.102	0.000	20.102
TOTAL PERSONAL SERVICES		31.842	0.000	31.842
TOTAL POSITIONS		31.842	0.000	31.842

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

16088-Fayetteville State University - General Fund

1155-COVID-19 Recovery Fund (CRF)

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	(\$17,000)	\$0	(\$17,000)
531310	REG(N S) TEMP WAGES-UNIV	(\$9,000)	\$0	(\$9,000)
531350	STU TEMP WAGES - UNIV	(\$27,360)	\$0	(\$27,360)
531510	SOCIAL SEC CONTRIB-UNIV	(\$4,087)	\$0	(\$4,087)
531520	REG RETIRE CONTRIB-UNIV	(\$2,604)	\$0	(\$2,604)
531540	OPT RETIRE CONTRIB-UNIV	(\$1,418)	\$0	(\$1,418)
531560	MED INS CONTRIB-UNIV	(\$1,597)	\$0	(\$1,597)
TOTAL PERSONAL SERVICES		(\$63,066)	\$0	(\$63,066)
532000	PURCHASED SERVICES	(\$1,298)	\$0	(\$1,298)
TOTAL PURCHASED SERVICES		(\$1,298)	\$0	(\$1,298)
533000	SUPPLIES	(\$1,122,893)	\$0	(\$1,122,893)
TOTAL SUPPLIES		(\$1,122,893)	\$0	(\$1,122,893)
534000	PROPERTY,PLANT,EQUIPMENT	\$4,960,000	\$0	\$4,960,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,960,000	\$0	\$4,960,000
535000	OTHER EXPENSES	(\$100,000)	\$0	(\$100,000)
TOTAL OTHER EXPENSES		(\$100,000)	\$0	(\$100,000)
5369006904	Missing Title-Ncas Actual	(\$2,250)	\$0	(\$2,250)
TOTAL AID AND PUBLIC ASSISTANCE		(\$2,250)	\$0	(\$2,250)
REQUIREMENTS		\$3,670,493	\$0	\$3,670,493
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$5,000,000	\$0	\$5,000,000
TOTAL Grants		\$5,000,000	\$0	\$5,000,000
438700	INTER-INST TFR	(\$2,516,591)	\$0	(\$2,516,591)
TOTAL INTRAGOVERNMENTAL TRANSACTION		(\$2,516,591)	\$0	(\$2,516,591)
RECEIPTS		\$2,483,409	\$0	\$2,483,409
NET APPROPRIATION		\$1,187,084	\$0	\$1,187,084

**Office of State Budget And Management
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16088-Fayetteville 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	\$1,303,824	\$0	\$1,303,824
531210	SPA-REG SALARIES-UNIV	\$953,138	\$0	\$953,138
531310	REG(N S) TEMP WAGES-UNIV	\$90,057	\$0	\$90,057
531410	OT PAY - UNIV	\$267	\$0	\$267
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,671	\$0	\$8,671
531510	SOCIAL SEC CONTRIB-UNIV	\$170,643	\$0	\$170,643
531520	REG RETIRE CONTRIB-UNIV	\$413,970	\$0	\$413,970
531540	OPT RETIRE CONTRIB-UNIV	\$67,057	\$0	\$67,057
531560	MED INS CONTRIB-UNIV	\$268,008	\$0	\$268,008
531625	ST DISABIL-UNDESIG/UNIV	\$3,675	\$0	\$3,675
TOTAL PERSONAL SERVICES		\$3,279,310	\$0	\$3,279,310
532000	PURCHASED SERVICES	\$154,414	\$0	\$154,414
532100	PURCHASED CONTRACT SERVIC	\$942	\$0	\$942
TOTAL PURCHASED SERVICES		\$155,356	\$0	\$155,356
533000	SUPPLIES	\$964	\$0	\$964
TOTAL SUPPLIES		\$964	\$0	\$964
534000	PROPERTY,PLANT,EQUIPMENT	\$2,965	\$0	\$2,965
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,965	\$0	\$2,965
535000	OTHER EXPENSES	\$149,004	\$0	\$149,004
TOTAL OTHER EXPENSES		\$149,004	\$0	\$149,004
REQUIREMENTS		\$3,587,599	\$0	\$3,587,599
NET APPROPRIATION		\$3,587,599	\$0	\$3,587,599

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	20.160	0.000	20.160
531210	SPA-REG SALARIES-UNIV	29.180	0.000	29.180
TOTAL PERSONAL SERVICES		49.340	0.000	49.340
TOTAL POSITIONS		49.340	0.000	49.340

**Office of State Budget And Management
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16088-Fayetteville 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	\$3,632,817	\$0	\$3,632,817
531210	SPA-REG SALARIES-UNIV	\$3,439,954	\$0	\$3,439,954
531310	REG(N S) TEMP WAGES-UNIV	\$203,624	\$0	\$203,624
531410	OT PAY - UNIV	\$65	\$0	\$65
531420	HOLIDAY PAY - UNIV	\$142	\$0	\$142
531460	EPA&SPA-LONGVTY PAY-UNIV	\$61,949	\$0	\$61,949
531510	SOCIAL SEC CONTRIB-UNIV	\$529,156	\$0	\$529,156
531520	REG RETIRE CONTRIB-UNIV	\$1,218,120	\$0	\$1,218,120
531540	OPT RETIRE CONTRIB-UNIV	\$226,382	\$0	\$226,382
531560	MED INS CONTRIB-UNIV	\$590,556	\$0	\$590,556
531572	UNEMP COMP PAYMNTS TO DES	\$7,993	\$0	\$7,993
531576	FLEXIBLE SPENDNG SVG ACCT	\$81,647	\$0	\$81,647
531625	ST DISABIL-UNDESIG/UNIV	\$1,225	\$0	\$1,225
TOTAL PERSONAL SERVICES		\$9,993,630	\$0	\$9,993,630
532000	PURCHASED SERVICES	\$1,407,790	\$0	\$1,407,790
532100	PURCHASED CONTRACT SERVIC	\$395,130	\$0	\$395,130
TOTAL PURCHASED SERVICES		\$1,802,920	\$0	\$1,802,920
533000	SUPPLIES	\$13,370	\$0	\$13,370
TOTAL SUPPLIES		\$13,370	\$0	\$13,370
534000	PROPERTY,PLANT,EQUIPMENT	\$214,369	\$0	\$214,369
TOTAL PROPERTY,PLANT,EQUIPMENT		\$214,369	\$0	\$214,369
535000	OTHER EXPENSES	\$310,344	\$0	\$310,344
TOTAL OTHER EXPENSES		\$310,344	\$0	\$310,344
538500	MANDATORY INTRA-INST TFR	\$30,860	\$0	\$30,860
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$30,860	\$0	\$30,860
REQUIREMENTS		\$12,365,493	\$0	\$12,365,493
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$29,000	\$0	\$29,000
TOTAL MISCELLANEOUS		\$29,000	\$0	\$29,000
RECEIPTS		\$29,000	\$0	\$29,000
NET APPROPRIATION		\$12,336,493	\$0	\$12,336,493

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	37.410	0.000	37.410
531210	SPA-REG SALARIES-UNIV	73.410	0.000	73.410
TOTAL PERSONAL SERVICES		110.820	0.000	110.820
TOTAL POSITIONS		110.820	0.000	110.820

**Office of State Budget And Management
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16088-Fayetteville 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	\$241,406	\$0	\$241,406
531210	SPA-REG SALARIES-UNIV	\$2,967,054	\$0	\$2,967,054
531230	LEO SALARIES-UNIV	\$498,754	\$0	\$498,754
531310	REG(N S) TEMP WAGES-UNIV	\$74,362	\$0	\$74,362
531410	OT PAY - UNIV	\$16,768	\$0	\$16,768
531411	OT PAY - APPROPRIATED	(\$3,082)	\$0	(\$3,082)
531420	HOLIDAY PAY - UNIV	\$66,039	\$0	\$66,039
531421	HOLIDAY PAY - APPRO	(\$606)	\$0	(\$606)
531430	SHIFT PREM PAY - UNIV	(\$5,782)	\$0	(\$5,782)
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,164	\$0	\$37,164
531510	SOCIAL SEC CONTRIB-UNIV	\$282,895	\$0	\$282,895
531520	REG RETIRE CONTRIB-UNIV	\$746,153	\$0	\$746,153
531530	LEO RETIRE CONTRIB-UNIV	\$137,842	\$0	\$137,842
531540	OPT RETIRE CONTRIB-UNIV	\$20,759	\$0	\$20,759
531560	MED INS CONTRIB-UNIV	\$535,006	\$0	\$535,006
531572	UNEMP COMP PAYMNTS TO DES	\$1,067	\$0	\$1,067
531625	ST DISABIL-UNDESIG/UNIV	\$10,337	\$0	\$10,337
531630	WORKERS COMPENSATION	\$401,493	\$0	\$401,493
TOTAL PERSONAL SERVICES		\$6,027,629	\$0	\$6,027,629
532000	PURCHASED SERVICES	\$1,415,516	\$0	\$1,415,516
532100	PURCHASED CONTRACT SERVIC	\$335,465	\$0	\$335,465
532200	UTILITIES	\$1,916,713	\$0	\$1,916,713
TOTAL PURCHASED SERVICES		\$3,667,694	\$0	\$3,667,694
533000	SUPPLIES	\$333,084	\$0	\$333,084
TOTAL SUPPLIES		\$333,084	\$0	\$333,084
534000	PROPERTY,PLANT,EQUIPMENT	\$204,272	\$0	\$204,272
TOTAL PROPERTY,PLANT,EQUIPMENT		\$204,272	\$0	\$204,272
535000	OTHER EXPENSES	\$109,854	\$0	\$109,854
TOTAL OTHER EXPENSES		\$109,854	\$0	\$109,854
538600	NONMAND INTRA-INST TFR	\$919,801	\$0	\$919,801
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$919,801	\$0	\$919,801
REQUIREMENTS		\$11,262,334	\$0	\$11,262,334

Office of State Budget And Management
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1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	(\$318,411)	\$0	(\$318,411)
TOTAL Grants		(\$318,411)	\$0	(\$318,411)
434190	OTHER SALES & SERVICES	\$278,738	\$0	\$278,738
TOTAL SALES,SERVICE & RENTALS		\$278,738	\$0	\$278,738
RECEIPTS		(\$39,673)	\$0	(\$39,673)
NET APPROPRIATION		\$11,302,007	\$0	\$11,302,007

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	91.850	0.000	91.850
531230	LEO SALARIES-UNIV	27.290	0.000	27.290
TOTAL PERSONAL SERVICES		122.140	0.000	122.140
TOTAL POSITIONS		122.140	0.000	122.140

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16088-Fayetteville 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	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$235,590	\$0	\$235,590
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$0	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
TOTAL AID AND PUBLIC ASSISTANCE		\$3,878,650	\$0	\$3,878,650
REQUIREMENTS		\$3,878,650	\$0	\$3,878,650
NET APPROPRIATION		\$3,878,650	\$0	\$3,878,650

Office of State Budget And Management
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16088-Fayetteville State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	RESIDENT TUITION	\$15,975,775	\$0	\$15,975,775
435820	NON-RESIDENT TUITION	\$2,990,464	\$0	\$2,990,464
TOTAL FEES,LICENSES & FINES		\$18,966,239	\$0	\$18,966,239
RECEIPTS		\$18,966,239	\$0	\$18,966,239
NET APPROPRIATION		(\$18,966,239)	\$0	(\$18,966,239)