

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, 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.

	2013-2014	2014-2015
Total Requirements	\$49,778,761	\$49,800,606
Less Estimated Receipts	\$14,415,549	\$14,415,549
Net Appropriation	\$35,363,212	\$35,385,057



Certified Budget - Original (BD307) Summary By Purpose Biennium 2013-15

U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$19,124,925	\$19,124,925	214.944	214.944
1102	Summer Term Instruction	\$754,353	\$754,353	4.000	4.000
1142	Community Services	\$420,832	\$420,832	6.000	6.000
1151	Libraries	\$1,798,409	\$1,798,409	17.000	17.000
1152	General Academic Support	\$3,143,768	\$3,143,768	35.153	35.153
1160	Student Services	\$2,600,702	\$2,600,702	37.146	37.146
1170	Institutional Support	\$9,839,072	\$9,839,072	94.727	94.727
1180	Physical Plant Operation	\$8,100,684	\$8,122,529	95.510	95.510
1230	Student Financial Aid	\$3,996,016	\$3,996,016	0.000	0.000
Total Require	ments	\$49,778,761	\$49,800,606	504.480	504.480
Receipts					
Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount		
1102	Summer Term Instruction	\$754,353	\$754,353		
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	\$13,246,203	\$13,246,203		
Total Receipts	5	\$14,415,549	\$14,415,549		
Net Appropri	ation/Total FTE Count	\$35,363,212	\$35,385,057	504.480	504.480



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,183,938	\$6,183,938	81.365	81.365
531150	EPA-TEACH SALARIES-UNIV	\$14,019,241	\$14,019,241	179.263	179.263
531210	SPA-REG SALARIES-UNIV	\$9,369,471	\$9,369,471	230.452	230.452
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$136,759	\$136,759	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$34,365	\$34,365	0.000	0.000
531410	OT PAY - UNIV	\$5,208	\$5,208	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$44,614	\$44,614	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$83,459	\$83,459	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,300,519	\$2,300,519	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,801,778	\$2,801,778	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$865,869	\$865,869	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,697,884	\$2,697,884	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,304	\$22,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,934	\$3,934	0.000	0.000
Total PERSONAL	SERVICES	\$39,188,829	\$39,188,829	503.580	503.580
PURCHASED SER	EVICES				
		2013-2014	2014-2015		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,182,853	\$2,182,853
532100	PURCHASED CONTRACT SERVIC	\$114,678	\$114,678
532200	UTILITIES	\$2,459,584	\$2,459,584
Total PURCHASE	D SERVICES	\$4,757,115	\$4,757,115
SUPPLIES			

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,063,391	\$1,063,391
Total SUPPLIES		\$1,063,391	\$1,063,391

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART,LIBRARY,LEARNING RESO	\$661,593	\$661,593
Total PROPERTY	,PLANT,EQUIPMENT	\$661,593	\$661,593

OTHER EXPENSES



435830

OTHER FEES

Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund
Requirements
OTHER EXPENSES

OTHER EXPENSE	ES .				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$29,039	\$29,039		
Total OTHER EXI	PENSES	\$29,039	\$29,039		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$526,575	\$526,575		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008		
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667		
Total AID AND P	UBLIC ASSISTANCE	\$4,035,250	\$4,035,250		
RESERVES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total RESERVES		\$43,544	\$65,389	0.900	0.900
Total Requireme	ents	\$49,778,761	\$49,800,606	504.480	504.480
Receipts					
GRANTS					
_		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400		
Total GRANTS		\$48,400	\$48,400		
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$323,210	\$323,210		
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787		
Total SALES,SER	VICE & RENTALS	\$325,997	\$325,997		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435810	TUITION/FEES,RESIDENT	\$8,008,318	\$8,008,318		
435812	RES TUITION SURCHARGE	\$72,290	\$72,290		
435820	TUITION/FEES,NON-RESIDENT	\$5,912,039	\$5,912,039		
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909		

\$37,910

\$37,910



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES \$14,038,466 \$14,038,466

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686	
Total MISCELLA	NEOUS	\$2,686	\$2,686	
Total Receipts		\$14,415,549	\$14,415,549	
Net Appropriati	on/Total FTE Count	\$35,363,212	\$35,385,057	504.480



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1101-Instruction
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$483,296	\$483,296	9.943	9.943
531150	EPA-TEACH SALARIES-UNIV	\$13,564,241	\$13,564,241	177.263	177.263
531210	SPA-REG SALARIES-UNIV	\$1,022,828	\$1,022,828	27.738	27.738
531350	STU TEMP WAGES - UNIV	\$9,600	\$9,600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$7,024	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,153,352	\$1,153,352	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$690,575	\$690,575	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$683,731	\$683,731	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$969,319	\$969,319	0.000	0.000
Total PERSONAL	SERVICES	\$18,583,966	\$18,583,966	214.944	214.944
PURCHASED SER	RVICES	4-5/232/232	+//		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532000	PURCHASED SERVICES	\$300,881	\$300,881		
Total PURCHASE	D SERVICES	\$300,881	\$300,881		
SUPPLIES					
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
533000	SUPPLIES	\$187,601	\$187,601		
Total SUPPLIES		\$187,601	\$187,601		
PROPERTY,PLAN	IT,EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534600	ART,LIBRARY,LEARNING RESO	\$7,910	\$7,910		
Total PROPERTY	,PLANT,EQUIPMENT	\$7,910	\$7,910		
OTHER EXPENSE		4-7	4-7		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
535000	OTHER EXPENSES	\$5,333	\$5,333		
Total OTHER EXP	PENSES	\$5,333	\$5,333		
AID AND PUBLIC	CASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	 \$567	\$567		
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667		
	UBLIC ASSISTANCE	\$39,234	\$39,234		
Total Requireme		\$19,124,925	\$19,124,925		
•				214 044	214 044
net Appropriati	on/Total FTE Count	\$19,124,925	\$19,124,925	214.944	214.944



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$72,327	\$72,327	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$455,000	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$40,430	\$40,430	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$806	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,571	\$43,571	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,046	\$16,046	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$57,239	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,589	\$15,589	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
Total PERSONAL	SERVICES	\$702,308	\$702,308	4.000	4.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$34,470	\$34,470		
Total PURCHASED SERVICES		\$34,470	\$34,470		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$17,575	\$17,575		
Total SUPPLIES		\$17,575	\$17,575		
Total Requireme	ents	\$754,353	\$754,353		
Receipts					
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435810	TUITION/FEES,RESIDENT	\$527,803	\$527,803		
435820	TUITION/FEES,NON-RESIDENT	\$226,550	\$226,550		
Total FEES,LICE	NSES & FINES	\$754,353	\$754,353		
Total Receipts		\$754,353	\$754,353		
Net Appropriati	on/Total FTE Count	\$0	\$0	4.000	4.000



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1142-Community Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$122,255	\$122,255	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$161,924	\$161,924	4.000	4.000
531310	REG(N S) TEMP WAGES-UNIV	\$14,532	\$14,532	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,279	\$5,279	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$2,812	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,039	\$22,039	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$35,125	\$35,125	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$26,739	\$26,739	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,218	\$2,218	0.000	0.000
Total PERSONAL	SERVICES	\$392,923	\$392,923	6.000	6.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$25,597	\$25,597		
532100	PURCHASED CONTRACT SERVIC	\$1,231	\$1,231		
Total PURCHASE	D SERVICES	\$26,828	\$26,828		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$1,081	\$1,081		
Total SUPPLIES		\$1,081	\$1,081		
Total Requireme	ents	\$420,832	\$420,832		
Net Appropriati	on/Total FTE Count	\$420,832	\$420,832	6.000	6.000



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1151-Libraries
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$474,386	\$474,386	9.000	9.000
531210	SPA-REG SALARIES-UNIV	\$329,624	\$329,624	8.000	8.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$1,323	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,462	\$1,462	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$2,490	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,905	\$59,905	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$88,670	\$88,670	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,704	\$5,704	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$79,966	\$79,966	0.000	0.000
Total PERSONAL	SERVICES	\$1,044,530	\$1,044,530	17.000	17.000
PURCHASED SER	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$46,471	\$46,471		
Total PURCHASE	D SERVICES	\$46,471	\$46,471		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$53,725	\$53,725		
Total SUPPLIES		\$53,725	\$53,725		
PROPERTY,PLAN	IT,EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534600	ART,LIBRARY,LEARNING RESO	\$653,683	\$653,683		
Total PROPERTY	,PLANT,EQUIPMENT	\$653,683	\$653,683		
Total Requireme	ents	\$1,798,409	\$1,798,409		
Receipts MISCELLANEOUS	s				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686		
Total MISCELLA	NEOUS	\$2,686	\$2,686		
Total Receipts		\$2,686	\$2,686		
Net Appropriati	on/Total FTE Count	\$1,795,723	\$1,795,723	17.000	17.000



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1152-General Academic Support
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,551,423	\$1,551,423	19.653	19.653
531210	SPA-REG SALARIES-UNIV	\$661,506	\$661,506	15.500	15.500
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531410	OT PAY - UNIV	\$4,408	\$4,408	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,975	\$2,975	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$158,506	\$158,506	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$277,157	\$277,157	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$19,872	\$19,872	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$151,096	\$151,096	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,490	\$10,490	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,934	\$2,934	0.000	0.000
Total PERSONAL	SERVICES	\$2,841,367	\$2,841,367	35.153	35.153
PURCHASED SEF	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$192,478	\$192,478		
532100	PURCHASED CONTRACT SERVIC	\$17,677	\$17,677		
Total PURCHASE	ED SERVICES	\$210,155	\$210,155		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$92,246	\$92,246		
Total SUPPLIES		\$92,246	\$92,246		
Total Requireme	ents	\$3,143,768	\$3,143,768		
Net Appropriati	ion/Total FTE Count	\$3,143,768	\$3,143,768	35.153	35.153



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1160-Student Services
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$606,906	\$606,906	7.950	7.950
531210	SPA-REG SALARIES-UNIV	\$1,218,268	\$1,218,268	29.196	29.196
531310	REG(N S) TEMP WAGES-UNIV	\$13,934	\$13,934	0.000	0.000
531410	OT PAY - UNIV	\$800	\$800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$13,123	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$140,359	\$140,359	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$221,446	\$221,446	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,524	\$13,524	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$181,753	\$181,753	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total PERSONAL	SERVICES	\$2,411,113	\$2,411,113	37.146	37.146
PURCHASED SEF	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$66,471	\$66,471		
532100	PURCHASED CONTRACT SERVIC	\$7,200	\$7,200		
Total PURCHASE	D SERVICES	\$73,671	\$73,671		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$115,918	\$115,918		
Total SUPPLIES		\$115,918	\$115,918		
Total Requireme	ents	\$2,600,702	\$2,600,702		
Receipts GRANTS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400		
Total GRANTS		\$48,400	\$48,400		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435830	OTHER FEES	\$37,910	\$37,910		
Total FEES,LICE	NSES & FINES	\$37,910	\$37,910		
Total Receipts		\$86,310	\$86,310		
Net Appropriati	on/Total FTE Count	\$2,514,392	\$2,514,392	37.146	37.146



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1170-Institutional Support
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,679,914	\$2,679,914	29.819	29.819
531210	SPA-REG SALARIES-UNIV	\$3,136,064	\$3,136,064	64.908	64.908
531310	REG(N S) TEMP WAGES-UNIV	\$6,190	\$6,190	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,000	\$15,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$16,945	\$16,945	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$32,111	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$445,908	\$445,908	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,117,699	\$1,117,699	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,353	\$75,353	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$842,743	\$842,743	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,596	\$9,596	0.000	0.000
Total PERSONAL		\$8,377,523	\$8,377,523	94.727	94.727
PURCHASED SER	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$1,318,885	\$1,318,885		
532100	PURCHASED CONTRACT SERVIC	\$51,570	\$51,570		
Total PURCHASE	ED SERVICES	\$1,370,455	\$1,370,455		
SUPPLIES			, , ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$91,094	\$91,094		
Total SUPPLIES		\$91,094	\$91,094		
Total Requireme	ents	\$9,839,072	\$9,839,072		
Receipts					
SALES,SERVICE	& RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$97,916	\$97,916		
Total SALES,SER	VICE & RENTALS	\$97,916	\$97,916		
Total Receipts		\$97,916	\$97,916		
Net Appropriati	on/Total FTE Count	\$9,741,156	\$9,741,156	94.727	94.727



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$193,431	\$193,431	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$2,798,827	\$2,798,827	80.110	80.110
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$99,974	\$99,974	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,486	\$1,486	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$26,207	\$26,207	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,924	\$22,924	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$276,879	\$276,879	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$355,060	\$355,060	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,446	\$10,446	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$430,679	\$430,679	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000
Total PERSONAL	. SERVICES	\$4,835,099	\$4,835,099	94.610	94.610
PURCHASED SER	RVICES	Ţ ·//	+ -,,		
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532000	PURCHASED SERVICES	\$197,600	\$197,600		
532100	PURCHASED CONTRACT SERVIC	\$37,000	\$37,000		
532200	UTILITIES	\$2,459,584	\$2,459,584		
Total PURCHASE	ED SERVICES	\$2,694,184	\$2,694,184		
SUPPLIES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$504,151	\$504,151		
Total SUPPLIES		\$504,151	\$504,151		
OTHER EXPENSE	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$23,706	\$23,706		
Total OTHER EXI	PENSES	\$23,706	\$23,706		
RESERVES		4 25/200	425//00		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total RESERVES		\$43,544	\$65,389	0.900	0.900
Total Requireme	ents	\$8,100,684	\$8,122,529	95.510	95.510
Receipts					



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1180-Physical Plant Operation
Receipts
SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$225,294	\$225,294		
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787		
Total SALES,SER	VICE & RENTALS	\$228,081	\$228,081		
Total Receipts		\$228,081	\$228,081		
Net Appropriati	on/Total FTE Count	\$7,872,603	\$7,894,448	95.510	95.510



U86-Elizabeth City State University
16086-Elizabeth City State University - General Fund
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$526,008		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008		
Total AID AND P	UBLIC ASSISTANCE	\$3,996,016	\$3,996,016		
Total Requireme	ents	\$3,996,016	\$3,996,016		
Net Appropriati	on/Total FTE Count	\$3,996,016	\$3,996,016	0.000	0.0



U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund 1990-Multi-Activity Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$7,480,515	\$7,480,515
435812	RES TUITION SURCHARGE	\$72,290	\$72,290
435820	TUITION/FEES,NON-RESIDENT	\$5,685,489	\$5,685,489
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909
Total FEES,LICEN	NSES & FINES	\$13,246,203	\$13,246,203
Total Receipts		\$13,246,203	\$13,246,203
Net Appropriati	on/Total FTE Count	(\$13,246,203)	(\$13,246,203)



U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,183,938	\$6,183,938	81.365	81.365
531150	EPA-TEACH SALARIES-UNIV	\$14,019,241	\$14,019,241	179.263	179.263
531210	SPA-REG SALARIES-UNIV	\$9,369,471	\$9,369,471	230.452	230.452
531230	LEO SALARIES-UNIV	\$514,498	\$514,498	12.500	12.500
531310	REG(N S) TEMP WAGES-UNIV	\$136,759	\$136,759	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$34,365	\$34,365	0.000	0.000
531410	OT PAY - UNIV	\$5,208	\$5,208	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$44,614	\$44,614	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$7,566	\$7,566	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$83,459	\$83,459	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,300,519	\$2,300,519	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,801,778	\$2,801,778	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$87,072	\$87,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$865,869	\$865,869	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,697,884	\$2,697,884	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$22,304	\$22,304	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$300	\$300	0.000	0.000
531630	WORKERS COMPENSATION	\$10,050	\$10,050	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$3,934	\$3,934	0.000	0.000
Total 531XXX		\$39,188,829	\$39,188,829	503.580	503.580

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,182,853	\$2,182,853
532100	PURCHASED CONTRACT SERVIC	\$114,678	\$114,678
532200	UTILITIES	\$2,459,584	\$2,459,584
Total 532XXX		\$4,757,115	\$4,757,115
E33AAA-CIIDDI	TEC		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,063,391	\$1,063,391
Total 533XXX		\$1,063,391	\$1,063,391

534XXX-PROPERTY, PLANT, EQUIPMENT



U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund

	ments	

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534600	ART,LIBRARY,LEARNING RESO	\$661,593	\$661,593		
Total 534XXX		\$661,593	\$661,593		
535XXX-OTHE	REXPENSES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$29,039	\$29,039		
Total 535XXX		\$29,039	\$29,039		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$526,575	\$526,575		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008		
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667		
Total 536XXX		\$4,035,250	\$4,035,250		
537XXX-RESER	RVES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total 537XXX		\$43,544	\$65,389	0.900	0.900
Total Requirem	nents	\$49,778,761	\$49,800,606	504.480	504.480
Receipts					
432XXX-GRAN	τs				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400		
Total 432XXX		\$48,400	\$48,400		
434XXX-SALES	SSERVICE & RENTALS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$323,210	\$323,210		
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787		
Total 434XXX		\$325,997	\$325,997		
435XXX-FEES,I	LICENSES & FINES	=			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435810	TUITION/FEES,RESIDENT	\$8,008,318	\$8,008,318		



U86-Elizabeth City State University 16086-Elizabeth City State University - General Fund

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
435812	RES TUITION SURCHARGE	\$72,290	\$72,290	
435820	TUITION/FEES,NON-RESIDENT	\$5,912,039	\$5,912,039	
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909	
435830	OTHER FEES	\$37,910	\$37,910	
Total 435XXX		\$14,038,466	\$14,038,466	
437XXX-MISCE	LLANEOUS			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686	
Total 437XXX		\$2,686	\$2,686	
Total Receipts		\$14,415,549	\$14,415,549	
Net Appropriat	ion/Total FTE Count	\$35,363,212	\$35,385,057	



U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$483,296	\$483,296	9.943	9.943
531150	EPA-TEACH SALARIES-UNIV	\$13,564,241	\$13,564,241	177.263	177.263
531210	SPA-REG SALARIES-UNIV	\$1,022,828	\$1,022,828	27.738	27.738
531350	STU TEMP WAGES - UNIV	\$9,600	\$9,600	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,024	\$7,024	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,153,352	\$1,153,352	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$690,575	\$690,575	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$683,731	\$683,731	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$969,319	\$969,319	0.000	0.000
Total 531XXX		\$18,583,966	\$18,583,966	214.944	214.944
532XXX-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532000	PURCHASED SERVICES	\$300,881	\$300,881		
Total 532XXX		\$300,881 	\$300,881		
533XXX-SUPPI	LIES				
Assoumt Codo	Account Title	2013-2014	2014-2015	2013-2014 FTE	2014-2015
Account Code 533000	SUPPLIES	Amount \$187,601	#187,601	FIE	FTE
Total 533XXX	33.1 1113	\$187,601	\$187,601		
	ERTY,PLANT,EQUIPMENT		4207002		
JJ-AAA-FROF	EKTT,FEART,EQUIFFICIAT	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534600	ART,LIBRARY,LEARNING RESO	\$7,910	\$7,910		
Total 534XXX		\$7,910	\$7,910		
535XXX-OTHE	R EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535000	OTHER EXPENSES	\$5,333	\$5,333		
Total 535XXX		\$5,333	\$5,333		
536XXX-AID A	ND PUBLIC ASSISTANCE				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code 536810	Account Title EDUC AWAR-APPROP GRANTS	Amount \$567	Amount \$567	FTE	FTE
536900	GOV OTHER AIDS & GRANTS	\$38,667	\$38,667		
	GOV OTTLER AIDS & GRANTS				
Total 536XXX	_	\$39,234	\$39,234		
Total Requiren		\$19,124,925	\$19,124,925		
•••	ion/Total FTE Count	\$19,124,925	\$19,124,925	214.944	214.944
1102 - Si	ummer Term Instruction				



2013-2014

2014-2015

2013-2014

2014-2015

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	Amount	Amount	FTE	FTE
531110	EPA REG SALARIES-UNIV	\$72,327	\$72,327	1.000	1.000
531150	EPA-TEACH SALARIES-UNIV	\$455,000	\$455,000	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$40,430	\$40,430	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$806	\$806	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$43,571	\$43,571	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,046	\$16,046	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,239	\$57,239	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,589	\$15,589	0.000	0.000
531576	FLEXIBLE SPENDING SVG ACCT	\$300	\$300	0.000	0.000
Total 531XXX		\$702,308	\$702,308	4.000	4.000
532XXX-PURCH	IASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$34,470	\$34,470	-	
Total 532XXX		\$34,470	\$34,470		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$17,575	\$17,575		
Total 533XXX		\$17,575	\$17,575		
Total Requirem	ents	\$754,353	\$754,353		
Receipts					
435XXX-FEES,L	ICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Account Code 435810	Account Title TUITION/FEES,RESIDENT				
		Amount	Amount		
435810	TUITION/FEES,RESIDENT	Amount \$527,803	Amount \$527,803		
435810 435820	TUITION/FEES,RESIDENT	Amount \$527,803 \$226,550	\$527,803 \$226,550		
435810 435820 Total 435XXX Total Receipts	TUITION/FEES,RESIDENT	\$527,803 \$226,550 \$754,353	\$527,803 \$226,550 \$754,353		
435810 435820 Total 435XXX Total Receipts Net Appropriati	TUITION/FEES,RESIDENT TUITION/FEES,NON-RESIDENT	\$527,803 \$226,550 \$754,353 \$754,353	\$527,803 \$226,550 \$754,353 \$754,353	FTE	FTE
435810 435820 Total 435XXX Total Receipts Net Appropriati	TUITION/FEES,RESIDENT TUITION/FEES,NON-RESIDENT on/Total FTE Count	\$527,803 \$226,550 \$754,353 \$754,353	\$527,803 \$226,550 \$754,353 \$754,353	FTE	FTE
435810 435820 Total 435XXX Total Receipts Net Appropriati 1142 - Co	TUITION/FEES,RESIDENT TUITION/FEES,NON-RESIDENT fon/Total FTE Count community Services	\$527,803 \$226,550 \$754,353 \$754,353	\$527,803 \$226,550 \$754,353 \$754,353	FTE	FTE
435810 435820 Total 435XXX Total Receipts Net Appropriati 1142 - Co Requirements 531XXX-PERSO	TUITION/FEES,RESIDENT TUITION/FEES,NON-RESIDENT fon/Total FTE Count community Services	\$527,803 \$226,550 \$754,353 \$754,353	\$527,803 \$226,550 \$754,353 \$754,353	FTE	FTE
435810 435820 Total 435XXX Total Receipts Net Appropriati 1142 - Co Requirements	TUITION/FEES,RESIDENT TUITION/FEES,NON-RESIDENT fon/Total FTE Count community Services NAL SERVICES	\$527,803 \$226,550 \$754,353 \$754,353 \$0	### Amount \$527,803 \$226,550 \$754,353 \$754,353 \$0	4.000 2013-2014	4.000 2014-2015
435810 435820 Total 435XXX Total Receipts Net Appropriati 1142 - Co Requirements 531XXX-PERSO Account Code	TUITION/FEES,RESIDENT TUITION/FEES,NON-RESIDENT on/Total FTE Count ommunity Services NAL SERVICES Account Title	\$527,803 \$226,550 \$754,353 \$754,353 \$0	### Amount \$527,803 \$226,550 \$754,353 \$754,353 \$0 \$2014-2015 Amount	4.000 2013-2014 FTE	4.000 2014-2015 FTE



2013-2014

Amount

2014-2015

Amount

2013-2014

FTE

2014-2015

FTE

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Account Title

1142 - Community Services

Requirements

Account Code

531XXX-PERSONAL SERVICES

Account Code	Account Title	Amount	Amount	FTE	FTE
		2013-2014	2014-2015	2013-2014	2014-2015
	HASED SERVICES	\$1,044,530	\$1,044,530	17.000	17.000
531560 Total 531XXX	IND CONTACTORY	\$79,966	\$79,966	0.000	0.000
531540	MED INS CONTRIB-UNIV	\$5,704 ¢70.066	\$5,704 \$70,066	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV OPT RETIRE CONTRIB-UNIV	\$88,670	\$88,670	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$59,905 \$39,670	\$59,905	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,490	\$2,490	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,462	\$1,462	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,323	\$1,323	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$329,624	\$329,624	8.000	8.000
531110	EPA REG SALARIES-UNIV	\$474,386	\$474,386	9.000	9.000
Account Code	Account Title	Amount	Amount	FTE	FTE
	DNAL SERVICES	2013-2014	2014-2015	2013-2014	2014-2015
Requirements					
1151 - Li	braries				
Net Appropriat	Net Appropriation/Total FTE Count		\$420,832	6.000	6.000
Total Requirements		\$420,832	\$420,832		
Total 533XXX		\$1,081	\$1,081		
533000	SUPPLIES	\$1,081	\$1,081		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533XXX-SUPPL	LIES				
Total 532XXX		\$26,828	\$26,828		
532100	PURCHASED CONTRACT SERVIC	\$1,231	\$1,231		
532000	PURCHASED SERVICES	\$25,597	\$25,597		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532XXX-PURC	HASED SERVICES				
Total 531XXX		\$392,923	\$392,923	6.000	6.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,218	\$2,218	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$26,739	\$26,739	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$35,125	\$35,125	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$22,039	\$22,039	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,812	\$2,812	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$5,279	\$5,279	0.000	0.000



U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

OT PAY - UNIV

EPA&SPA-LONGVTY PAY-UNIV

SOCIAL SEC CONTRIB-UNIV

REG RETIRE CONTRIB-UNIV

OPT RETIRE CONTRIB-UNIV

UNEMP COMP PAYMNTS TO DES

WRKER COMP-MED PAYMENTS

MED INS CONTRIB-UNIV

531410

531460

531510

531520

531540

531560

531572

531631

Total 531XXX

1151 - Libraries

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$46,471	\$46,471		
Total 532XXX		\$46,471	\$46,471		
533XXX-SUPPI	LIES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$53,725	\$53,725		
Total 533XXX		\$53,725	\$53,725		
534XXX-PROP	ERTY,PLANT,EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534600	ART,LIBRARY,LEARNING RESO	\$653,683	\$653,683		
Total 534XXX		\$653,683	\$653,683		
Total Requiren	nents	\$1,798,409	\$1,798,409		
Receipts					
437XXX-MISCE	ELLANEOUS				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$2,686	\$2,686		
Total 437XXX		\$2,686	\$2,686		
Total Receipts		\$2,686	\$2,686		
Net Appropriat	tion/Total FTE Count	\$1,795,723	\$1,795,723	17.000	17.000
1152 - G	eneral Academic Support				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,551,423	\$1,551,423	19.653	19.653
531210	SPA-REG SALARIES-UNIV	\$661,506	\$661,506	15.500	15.500
531350	STU TEMP WAGES - UNIV	\$1,000	\$1,000	0.000	0.000

\$4,408

\$2,975

\$158,506

\$277,157

\$19,872

\$151,096

\$10,490

\$2,934

\$2,841,367

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\$4,408

\$2,975

\$158,506

\$277,157

\$19,872

\$151,096

\$10,490

\$2,841,367

\$2,934



U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1152 - General Academic Support

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$192,478	\$192,478		
532100	PURCHASED CONTRACT SERVIC	\$17,677	\$17,677		
Total 532XXX		\$210,155	\$210,155		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$92,246	\$92,246		
Total 533XXX		\$92,246	\$92,246		
Total Requirem	nents	\$3,143,768	\$3,143,768		
Net Appropriat	ion/Total FTE Count	\$3,143,768	\$3,143,768	35.153	35.153
1160 - St	udent Services				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$606,906	\$606,906	7.950	7.950
531210	SPA-REG SALARIES-UNIV	\$1,218,268	\$1,218,268	29.196	29.196
531310	REG(N S) TEMP WAGES-UNIV	\$13,934	\$13,934	0.000	0.000
531410	OT PAY - UNIV	\$800	\$800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,123	\$13,123	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$140,359	\$140,359	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$221,446	\$221,446	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,524	\$13,524	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$181,753	\$181,753	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$1,000	\$1,000	0.000	0.000
Total 531XXX		\$2,411,113	\$2,411,113	37.146	37.146
532XXX-PURCI	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$66,471	\$66,471		
532100	PURCHASED CONTRACT SERVIC	\$7,200	\$7,200		
Total 532XXX		\$73,671	\$73,671		
533XXX-SUPPL	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$115,918	\$115,918		
Total 533XXX		\$115,918	\$115,918		
Total Requirem	nents	\$2,600,702	\$2,600,702		



U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1160 - Student Services

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432740	FEDERAL RESEARCH GRANTS	\$48,400	\$48,400		
Total 432XXX		\$48,400	\$48,400		
435XXX-FEES,I	LICENSES & FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$37,910	\$37,910		
Total 435XXX		\$37,910	\$37,910		
Total Receipts		\$86,310	\$86,310		
Net Appropriat	ion/Total FTE Count	\$2,514,392	\$2,514,392	37.146	37.146
1170 - Ir	stitutional Support				
Requirements	••				
•	ONAL SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,679,914	\$2,679,914	29.819	29.819
531210	SPA-REG SALARIES-UNIV	\$3,136,064	\$3,136,064	64.908	64.908
531310	REG(N S) TEMP WAGES-UNIV	\$6,190	\$6,190	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$15,000	\$15,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$16,945	\$16,945	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,111	\$32,111	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$445,908	\$445,908	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,117,699	\$1,117,699	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,353	\$75,353	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$842,743	\$842,743	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,596	\$9,596	0.000	0.000
Total 531XXX		\$8,377,523	\$8,377,523	94.727	94.727
532XXX-PURC	HASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,318,885	\$1,318,885		
532100	PURCHASED CONTRACT SERVIC	\$51,570	\$51,570		
Total 532XXX		\$1,370,455	\$1,370,455		
533XXX-SUPPI	IES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$91,094	\$91,094	,	
Total 533XXX		\$91,094	\$91,094		
Total Requiren	nents	\$9,839,072	\$9,839,072		
-		·			



2013-2014

Amount

\$97,916

\$97,916

2014-2015

Amount

\$97,916

\$97,916

2013-2014

FTE

2014-2015

FTE

U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

Account Title

OTHER SALES & SERVICES

1170 - Institutional Support

Receipts

Account Code

Total 434XXX

434190

434XXX-SALES, SERVICE & RENTALS

		\$97,910	\$97,910		10tal 434XXX
		\$97,916	\$97,916		Total Receipts
94.727	94.727	\$9,741,156	\$9,741,156	on/Total FTE Count	Net Appropriati
				ysical Plant Operation	1180 - Ph
					Requirements
				NAL SERVICES	531XXX-PERSO
2014-2015	2013-2014	2014-2015	2013-2014		
FTE	FTE	Amount	Amount	Account Title	Account Code
2.000	2.000	\$193,431	\$193,431	EPA REG SALARIES-UNIV	531110
80.110	80.110	\$2,798,827	\$2,798,827	SPA-REG SALARIES-UNIV	531210
12.500	12.500	\$514,498	\$514,498	LEO SALARIES-UNIV	531230
0.000	0.000	\$99,974	\$99,974	REG(N S) TEMP WAGES-UNIV	531310
0.000	0.000	\$1,486	\$1,486	STU TEMP WAGES - UNIV	531350
0.000	0.000	\$26,207	\$26,207	SHIFT PREM PAY - UNIV	531430
0.000	0.000	\$7,566	\$7,566	CALLBK/STBY PREM PAY-UNIV	531440
0.000	0.000	\$22,924	\$22,924	EPA&SPA-LONGVTY PAY-UNIV	531460
0.000	0.000	\$276,879	\$276,879	SOCIAL SEC CONTRIB-UNIV	531510
0.000	0.000	\$355,060	\$355,060	REG RETIRE CONTRIB-UNIV	531520
0.000	0.000	\$87,072	\$87,072	LEO RETIRE CONTRIB-UNIV	531530
0.000	0.000	\$10,446	\$10,446	OPT RETIRE CONTRIB-UNIV	531540
0.000	0.000	\$430,679	\$430,679	MED INS CONTRIB-UNIV	531560
0.000	0.000	\$10,050	\$10,050	WORKERS COMPENSATION	531630
94.610	94.610	\$4,835,099	\$4,835,099		Total 531XXX
		,		IASED SERVICES	532XXX-PURCH
2014-2015 FTE	2013-2014 FTE	2014-2015 Amount	2013-2014 Amount	Account Title	Account Code
_		\$197,600	\$197,600	PURCHASED SERVICES	532000
		\$37,000	\$37,000	PURCHASED CONTRACT SERVIC	532100
		\$2,459,584	\$2,459,584	UTILITIES	532200
		\$2,694,184	\$2,694,184		Total 532XXX
		-		IES	533XXX-SUPPL
2014-2015	2013-2014	2014-2015	2013-2014	AA Tible	A + C - d -
FTE	FTE	Amount \$504,151	Amount \$504,151	Account Title SUPPLIES	Account Code 533000
		\$504,151 \$504,151	\$504,151 \$504,151	SUFFLIES	Total 533XXX
		Ψ30-7,131	——————————————————————————————————————	EXPENSES	535XXX-OTHER
2014-2015	2013-2014	2014-2015	2013-2014		JOSAN OTTLE
FTE	FTE	Amount	Amount	Account Title	Account Code



U86-Elizabeth City State University

16086-Elizabeth City State University - General Fund

1180 - Physical Plant Operation

Requirements

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$23,706	\$23,706		
Total 535XXX		\$23,706	\$23,706		
537XXX-RESER	RVES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
537177	RSV GRIFFIN HALL RENOV	\$43,544	\$65,389	0.900	0.900
Total 537XXX		\$43,544	\$65,389	0.900	0.900
Total Requiren	nents	\$8,100,684	\$8,122,529	95.510	95.510
Receipts			,		
434XXX-SALES	SERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434190	OTHER SALES & SERVICES	\$225,294	\$225,294		
434320	SALE OF SURPLUS PROPERTY	\$2,787	\$2,787		
Total 434XXX		\$228,081	\$228,081		
Total Receipts		\$228,081	\$228,081		
Net Appropriat	ion/Total FTE Count	\$7,872,603	\$7,894,448	95.510	95.510
1230 - St	udent Financial Aid				
Requirements					
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$526,008	\$526,008		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,500,000	\$1,500,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,970,008	\$1,970,008		
Total 536XXX		\$3,996,016	\$3,996,016		
Total Requirem	ents	\$3,996,016	\$3,996,016		
Net Appropriat	ion/Total FTE Count	\$3,996,016	\$3,996,016	0.000	0.000
1990 - M	ulti-Activity				
Receipts					
435XXX-FEES,I	ICENSES & FINES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435810	TUITION/FEES,RESIDENT	\$7,480,515	\$7,480,515		
435812	RES TUITION SURCHARGE	\$72,290	\$72,290		
435820	TUITION/FEES,NON-RESIDENT	\$5,685,489	\$5,685,489		
435823	NON-RES TUITION SURCHARGE	\$7,909	\$7,909		
Total 435XXX					
		\$13,246,203	\$13,246,203		



U86-Elizabeth City State University

Net Appropriation/Total FTE Count

16086-Elizabeth City State University - General Fund

1990 - Multi-Activity

Receipts

Total Receipts

\$13,246,203

\$13,246,203

(\$13,246,203)

(\$13,246,203)