



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$74,122,655
LESS ESTIMATED RECEIPTS	\$22,006,493
<b>NET APPROPRIATION</b>	<b>\$52,116,162</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

**16088-Fayetteville State University - General Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$36,099,801	\$0	\$36,099,801
1102	Summer Term Instruction	\$2,190,408	\$0	\$2,190,408
1142	Community Services	\$6,708	\$0	\$6,708
1151	Libraries	\$2,569,302	\$0	\$2,569,302
1152	General Academic Support	\$4,197,130	\$0	\$4,197,130
1160	Student Services	\$3,772,620	\$0	\$3,772,620
1170	Institutional Support	\$12,012,762	\$0	\$12,012,762
1180	Physical Plant Operation	\$9,310,864	\$0	\$9,310,864
1230	Student Financial Aid	\$3,963,060	\$0	\$3,963,060
<b>Total REQUIREMENTS</b>		<b>\$74,122,655</b>	<b>\$0</b>	<b>\$74,122,655</b>
<b>RECEIPTS</b>				
1101	Instruction	\$610,000	\$0	\$610,000
1102	Summer Term Instruction	\$2,190,408	\$0	\$2,190,408
1142	Community Services	\$6,000	\$0	\$6,000
1151	Libraries	\$5,500	\$0	\$5,500
1160	Student Services	\$20,000	\$0	\$20,000
1170	Institutional Support	\$11,000	\$0	\$11,000
1180	Physical Plant Operation	\$45,051	\$0	\$45,051
1990	Multi-Activity	\$19,118,534	\$0	\$19,118,534
<b>Total RECEIPTS</b>		<b>\$22,006,493</b>	<b>\$0</b>	<b>\$22,006,493</b>
<b>NET APPROPRIATION</b>		<b>\$52,116,162</b>	<b>\$0</b>	<b>\$52,116,162</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	381.974	0.000	381.974
1102	Summer Term Instruction	21.500	0.000	21.500
1142	Community Services	2.000	0.000	2.000
1151	Libraries	26.000	0.000	26.000
1152	General Academic Support	39.512	0.000	39.512
1160	Student Services	54.850	0.000	54.850
1170	Institutional Support	110.160	0.000	110.160
1180	Physical Plant Operation	107.260	0.000	107.260
<b>TOTAL POSITIONS</b>		<b>743.256</b>	<b>0.000</b>	<b>743.256</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16088-Fayetteville State University - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$8,966,845	\$0	\$8,966,845
531150	EPA-TEACH SALARIES-UNIV	\$25,478,324	\$0	\$25,478,324
531210	SPA-REG SALARIES-UNIV	\$11,380,826	\$0	\$11,380,826
531230	LEO SALARIES-UNIV	\$785,270	\$0	\$785,270
531310	REG(N S) TEMP WAGES-UNIV	\$49,671	\$0	\$49,671
531350	STU TEMP WAGES - UNIV	\$29,164	\$0	\$29,164
531410	OT PAY - UNIV	\$132,580	\$0	\$132,580
531420	HOLIDAY PAY - UNIV	\$14,286	\$0	\$14,286
531430	SHIFT PREM PAY - UNIV	\$78,000	\$0	\$78,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$98,104	\$0	\$98,104
531510	SOCIAL SEC CONTRIB-UNIV	\$3,506,699	\$0	\$3,506,699
531520	REG RETIRE CONTRIB-UNIV	\$3,810,733	\$0	\$3,810,733
531530	LEO RETIRE CONTRIB-UNIV	\$161,430	\$0	\$161,430
531540	OPT RETIRE CONTRIB-UNIV	\$2,129,226	\$0	\$2,129,226
531560	MED INS CONTRIB-UNIV	\$4,162,112	\$0	\$4,162,112
531572	UNEMP COMP PAYMNTS TO DES	\$12,926	\$0	\$12,926
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000
531630	WORKERS COMPENSATION	\$394,509	\$0	\$394,509
531631	WRKER COMP-MED PAYMENTS	\$200	\$0	\$200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$61,210,905</b>	<b>\$0</b>	<b>\$61,210,905</b>
532000	PURCHASED SERVICES	\$3,650,057	\$0	\$3,650,057
532100	PURCHASED CONTRACT SERVIC	\$162,169	\$0	\$162,169
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
532200	UTILITIES	\$1,152,610	\$0	\$1,152,610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,980,836</b>	<b>\$0</b>	<b>\$4,980,836</b>
533000	SUPPLIES	\$808,146	\$0	\$808,146
<b>TOTAL SUPPLIES</b>		<b>\$808,146</b>	<b>\$0</b>	<b>\$808,146</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$513,906	\$0	\$513,906
534600	ART,LIBRARY,LEARNING RESO	\$948,356	\$0	\$948,356
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,462,262</b>	<b>\$0</b>	<b>\$1,462,262</b>
535000	OTHER EXPENSES	\$829,057	\$0	\$829,057
<b>TOTAL OTHER EXPENSES</b>		<b>\$829,057</b>	<b>\$0</b>	<b>\$829,057</b>
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16088-Fayetteville State University - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$0	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>
538500	MANDATORY INTRA-INST TFR	\$868,389	\$0	\$868,389
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$868,389</b>	<b>\$0</b>	<b>\$868,389</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$74,122,655</b>	<b>\$0</b>	<b>\$74,122,655</b>
<b>RECEIPTS</b>				
432521	STATE GRANTS	\$50,000	\$0	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
434190	OTHER SALES & SERVICES	\$26,000	\$0	\$26,000
434195	UNIV/CC AUXILIARY SALES	\$560,000	\$0	\$560,000
434321	SALE OF SURP PROP-NONOPER	\$19,051	\$0	\$19,051
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$605,051</b>	<b>\$0</b>	<b>\$605,051</b>
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
435810	RESIDENT TUITION	\$16,488,017	\$0	\$16,488,017
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$4,699,922	\$0	\$4,699,922
435822	NON-RES GRAD ASST WAIVERS	(\$36,324)	\$0	(\$36,324)
435830	OTHER FEES	\$20,000	\$0	\$20,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$21,334,442</b>	<b>\$0</b>	<b>\$21,334,442</b>
437127	PROCUREMENT CARD REBATES	\$10,000	\$0	\$10,000
437990	OTHER MISC REV-PROGRAM	\$7,000	\$0	\$7,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,000</b>	<b>\$0</b>	<b>\$17,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,006,493</b>	<b>\$0</b>	<b>\$22,006,493</b>
<b>NET APPROPRIATION</b>		<b>\$52,116,162</b>	<b>\$0</b>	<b>\$52,116,162</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REG SALARIES-UNIV	104.24	0	104.24
531150	EPA-TEACH SALARIES-UNIV	322.444	0	322.444
531210	SPA-REG SALARIES-UNIV	300.572	0	300.572

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2017-19**

**POSITION COUNTS**

**REQUIREMENTS**

531230	LEO SALARIES-UNIV	16	0	16
<b>TOTAL 531XXX</b>		<b>743.256</b>	<b>0</b>	<b>743.256</b>
<b>TOTAL POSITIONS</b>		<b>743.256</b>	<b>0</b>	<b>743.256</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**16088-Fayetteville State University - General Fund**

**1101-Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,339,947	\$0	\$1,339,947
531150	EPA-TEACH SALARIES-UNIV	\$23,930,299	\$0	\$23,930,299
531210	SPA-REG SALARIES-UNIV	\$1,847,316	\$0	\$1,847,316
531310	REG(N S) TEMP WAGES-UNIV	\$13,171	\$0	\$13,171
531350	STU TEMP WAGES - UNIV	\$23,270	\$0	\$23,270
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,369	\$0	\$18,369
531510	SOCIAL SEC CONTRIB-UNIV	\$2,061,742	\$0	\$2,061,742
531520	REG RETIRE CONTRIB-UNIV	\$1,810,235	\$0	\$1,810,235
531540	OPT RETIRE CONTRIB-UNIV	\$1,626,710	\$0	\$1,626,710
531560	MED INS CONTRIB-UNIV	\$2,224,778	\$0	\$2,224,778
531572	UNEMP COMP PAYMNTS TO DES	\$3,926	\$0	\$3,926
<b>TOTAL PERSONAL SERVICES</b>		<b>\$34,899,763</b>	<b>\$0</b>	<b>\$34,899,763</b>
532000	PURCHASED SERVICES	\$620,071	\$0	\$620,071
532100	PURCHASED CONTRACT SERVIC	\$3,474	\$0	\$3,474
532150	ACADEMIC SERVICES	\$16,000	\$0	\$16,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$639,545</b>	<b>\$0</b>	<b>\$639,545</b>
533000	SUPPLIES	\$269,874	\$0	\$269,874
<b>TOTAL SUPPLIES</b>		<b>\$269,874</b>	<b>\$0</b>	<b>\$269,874</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$90,462	\$0	\$90,462
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$90,462</b>	<b>\$0</b>	<b>\$90,462</b>
535000	OTHER EXPENSES	\$200,157	\$0	\$200,157
<b>TOTAL OTHER EXPENSES</b>		<b>\$200,157</b>	<b>\$0</b>	<b>\$200,157</b>
<b>REQUIREMENTS</b>		<b>\$36,099,801</b>	<b>\$0</b>	<b>\$36,099,801</b>
<b>RECEIPTS</b>				
432521	STATE GRANTS	\$50,000	\$0	\$50,000
<b>TOTAL GRANTS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
434195	UNIV/CC AUXILIARY SALES	\$560,000	\$0	\$560,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$560,000</b>	<b>\$0</b>	<b>\$560,000</b>
<b>RECEIPTS</b>		<b>\$610,000</b>	<b>\$0</b>	<b>\$610,000</b>
<b>NET APPROPRIATION</b>		<b>\$35,489,801</b>	<b>\$0</b>	<b>\$35,489,801</b>

**Position Counts**

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

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	21.780	0.000	21.780
531150	EPA-TEACH SALARIES-UNIV	303.744	0.000	303.744
531210	SPA-REG SALARIES-UNIV	56.450	0.000	56.450
<b>TOTAL PERSONAL SERVICES</b>		<b>381.974</b>	<b>0.000</b>	<b>381.974</b>
<b>TOTAL POSITIONS</b>		<b>381.974</b>	<b>0.000</b>	<b>381.974</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**16088-Fayetteville State University - General Fund**

**1102-Summer Term Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$80,664	\$0	\$80,664
531150	EPA-TEACH SALARIES-UNIV	\$1,548,025	\$0	\$1,548,025
531210	SPA-REG SALARIES-UNIV	\$31,056	\$0	\$31,056
531310	REG(N S) TEMP WAGES-UNIV	\$6,728	\$0	\$6,728
531350	STU TEMP WAGES - UNIV	\$4,294	\$0	\$4,294
531460	EPA&SPA-LONGVTY PAY-UNIV	\$426	\$0	\$426
531510	SOCIAL SEC CONTRIB-UNIV	\$122,576	\$0	\$122,576
531520	REG RETIRE CONTRIB-UNIV	\$104,397	\$0	\$104,397
531540	OPT RETIRE CONTRIB-UNIV	\$91,319	\$0	\$91,319
531560	MED INS CONTRIB-UNIV	\$10,701	\$0	\$10,701
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$2,003,186</b>	<b>\$0</b>	<b>\$2,003,186</b>
532000	PURCHASED SERVICES	\$43,182	\$0	\$43,182
532100	PURCHASED CONTRACT SERVIC	\$500	\$0	\$500
<b>TOTAL PURCHASED SERVICES</b>		<b>\$43,682</b>	<b>\$0</b>	<b>\$43,682</b>
533000	SUPPLIES	\$49,500	\$0	\$49,500
<b>TOTAL SUPPLIES</b>		<b>\$49,500</b>	<b>\$0</b>	<b>\$49,500</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$8,238	\$0	\$8,238
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$8,238</b>	<b>\$0</b>	<b>\$8,238</b>
535000	OTHER EXPENSES	\$85,802	\$0	\$85,802
<b>TOTAL OTHER EXPENSES</b>		<b>\$85,802</b>	<b>\$0</b>	<b>\$85,802</b>
<b>REQUIREMENTS</b>		<b>\$2,190,408</b>	<b>\$0</b>	<b>\$2,190,408</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$1,961,771	\$0	\$1,961,771
435820	NON-RESIDENT TUITION	\$228,637	\$0	\$228,637
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$2,190,408</b>	<b>\$0</b>	<b>\$2,190,408</b>
<b>RECEIPTS</b>		<b>\$2,190,408</b>	<b>\$0</b>	<b>\$2,190,408</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.800	0.000	1.800

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

**Position Counts**

**REQUIREMENTS**

531150	EPA-TEACH SALARIES-UNIV	18.700	0.000	18.700
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>21.500</b>	<b>0.000</b>	<b>21.500</b>
<b>TOTAL POSITIONS</b>		<b>21.500</b>	<b>0.000</b>	<b>21.500</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19

16088-Fayetteville State University - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$330	\$0	\$330
531210	SPA-REG SALARIES-UNIV	\$558	\$0	\$558
531510	SOCIAL SEC CONTRIB-UNIV	\$68	\$0	\$68
531520	REG RETIRE CONTRIB-UNIV	\$468	\$0	\$468
531540	OPT RETIRE CONTRIB-UNIV	\$131	\$0	\$131
531560	MED INS CONTRIB-UNIV	\$376	\$0	\$376
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,931</b>	<b>\$0</b>	<b>\$1,931</b>
533000	SUPPLIES	\$4,777	\$0	\$4,777
<b>TOTAL SUPPLIES</b>		<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>
<b>REQUIREMENTS</b>		<b>\$6,708</b>	<b>\$0</b>	<b>\$6,708</b>
<b>RECEIPTS</b>				
437990	OTHER MISC REV-PROGRAM	\$6,000	\$0	\$6,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>RECEIPTS</b>		<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>
<b>NET APPROPRIATION</b>		<b>\$708</b>	<b>\$0</b>	<b>\$708</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.490	0.000	1.490
531210	SPA-REG SALARIES-UNIV	0.510	0.000	0.510
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**16088-Fayetteville State University - General Fund**

**1151-Libraries**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$620,030	\$0	\$620,030
531210	SPA-REG SALARIES-UNIV	\$468,054	\$0	\$468,054
531310	REG(N S) TEMP WAGES-UNIV	\$4,288	\$0	\$4,288
531350	STU TEMP WAGES - UNIV	\$1,600	\$0	\$1,600
531420	HOLIDAY PAY - UNIV	\$4,286	\$0	\$4,286
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,262	\$0	\$11,262
531510	SOCIAL SEC CONTRIB-UNIV	\$83,238	\$0	\$83,238
531520	REG RETIRE CONTRIB-UNIV	\$134,438	\$0	\$134,438
531540	OPT RETIRE CONTRIB-UNIV	\$15,075	\$0	\$15,075
531560	MED INS CONTRIB-UNIV	\$152,022	\$0	\$152,022
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,494,293</b>	<b>\$0</b>	<b>\$1,494,293</b>
532000	PURCHASED SERVICES	\$85,000	\$0	\$85,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>
533000	SUPPLIES	\$2,584	\$0	\$2,584
<b>TOTAL SUPPLIES</b>		<b>\$2,584</b>	<b>\$0</b>	<b>\$2,584</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$36,069	\$0	\$36,069
534600	ART,LIBRARY,LEARNING RESO	\$948,356	\$0	\$948,356
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$984,425</b>	<b>\$0</b>	<b>\$984,425</b>
535000	OTHER EXPENSES	\$3,000	\$0	\$3,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>REQUIREMENTS</b>		<b>\$2,569,302</b>	<b>\$0</b>	<b>\$2,569,302</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$5,500	\$0	\$5,500
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
<b>RECEIPTS</b>		<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>
<b>NET APPROPRIATION</b>		<b>\$2,563,802</b>	<b>\$0</b>	<b>\$2,563,802</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	11.000	0.000	11.000
531210	SPA-REG SALARIES-UNIV	15.000	0.000	15.000
<b>TOTAL PERSONAL SERVICES</b>		<b>26.000</b>	<b>0.000</b>	<b>26.000</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**16088-Fayetteville State University - General Fund**

**1152-General Academic Support**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,795,000	\$0	\$1,795,000
531210	SPA-REG SALARIES-UNIV	\$1,219,000	\$0	\$1,219,000
531410	OT PAY - UNIV	\$350	\$0	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,529	\$0	\$8,529
531510	SOCIAL SEC CONTRIB-UNIV	\$188,670	\$0	\$188,670
531520	REG RETIRE CONTRIB-UNIV	\$300,672	\$0	\$300,672
531540	OPT RETIRE CONTRIB-UNIV	\$91,291	\$0	\$91,291
531560	MED INS CONTRIB-UNIV	\$187,612	\$0	\$187,612
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,792,724</b>	<b>\$0</b>	<b>\$3,792,724</b>
532000	PURCHASED SERVICES	\$300,244	\$0	\$300,244
<b>TOTAL PURCHASED SERVICES</b>		<b>\$300,244</b>	<b>\$0</b>	<b>\$300,244</b>
533000	SUPPLIES	\$21,995	\$0	\$21,995
<b>TOTAL SUPPLIES</b>		<b>\$21,995</b>	<b>\$0</b>	<b>\$21,995</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$12,167	\$0	\$12,167
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$12,167</b>	<b>\$0</b>	<b>\$12,167</b>
535000	OTHER EXPENSES	\$70,000	\$0	\$70,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$70,000</b>	<b>\$0</b>	<b>\$70,000</b>
<b>REQUIREMENTS</b>		<b>\$4,197,130</b>	<b>\$0</b>	<b>\$4,197,130</b>
<b>NET APPROPRIATION</b>		<b>\$4,197,130</b>	<b>\$0</b>	<b>\$4,197,130</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	14.560	0.000	14.560
531210	SPA-REG SALARIES-UNIV	24.952	0.000	24.952
<b>TOTAL PERSONAL SERVICES</b>		<b>39.512</b>	<b>0.000</b>	<b>39.512</b>
<b>TOTAL POSITIONS</b>		<b>39.512</b>	<b>0.000</b>	<b>39.512</b>

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**16088-Fayetteville State University - General Fund**

**1160-Student Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,400,111	\$0	\$1,400,111
531210	SPA-REG SALARIES-UNIV	\$1,252,092	\$0	\$1,252,092
531310	REG(N S) TEMP WAGES-UNIV	\$21,084	\$0	\$21,084
531410	OT PAY - UNIV	\$350	\$0	\$350
531430	SHIFT PREM PAY - UNIV	\$1,500	\$0	\$1,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,007	\$0	\$6,007
531510	SOCIAL SEC CONTRIB-UNIV	\$202,878	\$0	\$202,878
531520	REG RETIRE CONTRIB-UNIV	\$240,266	\$0	\$240,266
531540	OPT RETIRE CONTRIB-UNIV	\$77,487	\$0	\$77,487
531560	MED INS CONTRIB-UNIV	\$315,312	\$0	\$315,312
531631	WRKER COMP-MED PAYMENTS	\$100	\$0	\$100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,517,187</b>	<b>\$0</b>	<b>\$3,517,187</b>
532000	PURCHASED SERVICES	\$146,307	\$0	\$146,307
532100	PURCHASED CONTRACT SERVIC	\$3,842	\$0	\$3,842
<b>TOTAL PURCHASED SERVICES</b>		<b>\$150,149</b>	<b>\$0</b>	<b>\$150,149</b>
533000	SUPPLIES	\$10,784	\$0	\$10,784
<b>TOTAL SUPPLIES</b>		<b>\$10,784</b>	<b>\$0</b>	<b>\$10,784</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$9,500	\$0	\$9,500
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$9,500</b>	<b>\$0</b>	<b>\$9,500</b>
535000	OTHER EXPENSES	\$85,000	\$0	\$85,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>
<b>REQUIREMENTS</b>		<b>\$3,772,620</b>	<b>\$0</b>	<b>\$3,772,620</b>
<b>RECEIPTS</b>				
435830	OTHER FEES	\$20,000	\$0	\$20,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>RECEIPTS</b>		<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>NET APPROPRIATION</b>		<b>\$3,752,620</b>	<b>\$0</b>	<b>\$3,752,620</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	19.990	0.000	19.990
531210	SPA-REG SALARIES-UNIV	34.860	0.000	34.860

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REQUIREMENTS

TOTAL PERSONAL SERVICES	54.850	0.000	54.850
TOTAL POSITIONS	54.850	0.000	54.850



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**16088-Fayetteville State University - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,508,808	\$0	\$3,508,808
531210	SPA-REG SALARIES-UNIV	\$3,551,282	\$0	\$3,551,282
531310	REG(N S) TEMP WAGES-UNIV	\$4,400	\$0	\$4,400
531410	OT PAY - UNIV	\$3,880	\$0	\$3,880
531460	EPA&SPA-LONGVTY PAY-UNIV	\$35,552	\$0	\$35,552
531510	SOCIAL SEC CONTRIB-UNIV	\$540,097	\$0	\$540,097
531520	REG RETIRE CONTRIB-UNIV	\$825,141	\$0	\$825,141
531540	OPT RETIRE CONTRIB-UNIV	\$206,092	\$0	\$206,092
531560	MED INS CONTRIB-UNIV	\$644,388	\$0	\$644,388
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$20,000	\$0	\$20,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,342,640</b>	<b>\$0</b>	<b>\$9,342,640</b>
532000	PURCHASED SERVICES	\$1,830,803	\$0	\$1,830,803
532100	PURCHASED CONTRACT SERVIC	\$141,064	\$0	\$141,064
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,971,867</b>	<b>\$0</b>	<b>\$1,971,867</b>
533000	SUPPLIES	\$45,579	\$0	\$45,579
<b>TOTAL SUPPLIES</b>		<b>\$45,579</b>	<b>\$0</b>	<b>\$45,579</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$278,176	\$0	\$278,176
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$278,176</b>	<b>\$0</b>	<b>\$278,176</b>
535000	OTHER EXPENSES	\$374,500	\$0	\$374,500
<b>TOTAL OTHER EXPENSES</b>		<b>\$374,500</b>	<b>\$0</b>	<b>\$374,500</b>
<b>REQUIREMENTS</b>		<b>\$12,012,762</b>	<b>\$0</b>	<b>\$12,012,762</b>
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$10,000	\$0	\$10,000
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>RECEIPTS</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>NET APPROPRIATION</b>		<b>\$12,001,762</b>	<b>\$0</b>	<b>\$12,001,762</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	31.620	0.000	31.620

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**Position Counts**

**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	78.540	0.000	78.540
<b>TOTAL PERSONAL SERVICES</b>		<b>110.160</b>	<b>0.000</b>	<b>110.160</b>
<b>TOTAL POSITIONS</b>		<b>110.160</b>	<b>0.000</b>	<b>110.160</b>

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**16088-Fayetteville State University - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$221,955	\$0	\$221,955
531210	SPA-REG SALARIES-UNIV	\$3,011,468	\$0	\$3,011,468
531230	LEO SALARIES-UNIV	\$785,270	\$0	\$785,270
531410	OT PAY - UNIV	\$128,000	\$0	\$128,000
531420	HOLIDAY PAY - UNIV	\$10,000	\$0	\$10,000
531430	SHIFT PREM PAY - UNIV	\$75,000	\$0	\$75,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$17,959	\$0	\$17,959
531510	SOCIAL SEC CONTRIB-UNIV	\$307,430	\$0	\$307,430
531520	REG RETIRE CONTRIB-UNIV	\$395,116	\$0	\$395,116
531530	LEO RETIRE CONTRIB-UNIV	\$161,430	\$0	\$161,430
531540	OPT RETIRE CONTRIB-UNIV	\$21,121	\$0	\$21,121
531560	MED INS CONTRIB-UNIV	\$626,923	\$0	\$626,923
531572	UNEMP COMP PAYMNTS TO DES	\$3,000	\$0	\$3,000
531630	WORKERS COMPENSATION	\$394,509	\$0	\$394,509
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,159,181</b>	<b>\$0</b>	<b>\$6,159,181</b>
532000	PURCHASED SERVICES	\$624,450	\$0	\$624,450
532100	PURCHASED CONTRACT SERVIC	\$13,289	\$0	\$13,289
532200	UTILITIES	\$1,152,610	\$0	\$1,152,610
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,790,349</b>	<b>\$0</b>	<b>\$1,790,349</b>
533000	SUPPLIES	\$403,053	\$0	\$403,053
<b>TOTAL SUPPLIES</b>		<b>\$403,053</b>	<b>\$0</b>	<b>\$403,053</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$79,294	\$0	\$79,294
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$79,294</b>	<b>\$0</b>	<b>\$79,294</b>
535000	OTHER EXPENSES	\$10,598	\$0	\$10,598
<b>TOTAL OTHER EXPENSES</b>		<b>\$10,598</b>	<b>\$0</b>	<b>\$10,598</b>
538500	MANDATORY INTRA-INST TFR	\$868,389	\$0	\$868,389
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$868,389</b>	<b>\$0</b>	<b>\$868,389</b>
<b>REQUIREMENTS</b>		<b>\$9,310,864</b>	<b>\$0</b>	<b>\$9,310,864</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$26,000	\$0	\$26,000
434321	SALE OF SURP PROP-NONOPER	\$19,051	\$0	\$19,051
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$45,051</b>	<b>\$0</b>	<b>\$45,051</b>

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1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>				
		\$45,051	\$0	\$45,051
<b>NET APPROPRIATION</b>				
		\$9,265,813	\$0	\$9,265,813

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	89.260	0.000	89.260
531230	LEO SALARIES-UNIV	16.000	0.000	16.000
<b>TOTAL PERSONAL SERVICES</b>		<b>107.260</b>	<b>0.000</b>	<b>107.260</b>
<b>TOTAL POSITIONS</b>		<b>107.260</b>	<b>0.000</b>	<b>107.260</b>

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**16088-Fayetteville State University - General Fund**

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$601,984	\$0	\$601,984
536875	GRAD ASST TUITION AWARDS	\$31,417	\$0	\$31,417
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,529,284	\$0	\$2,529,284
536893	OTHER ED AWARDS-GRANTS	\$480,375	\$0	\$480,375
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>
<b>REQUIREMENTS</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>
<b>NET APPROPRIATION</b>		<b>\$3,963,060</b>	<b>\$0</b>	<b>\$3,963,060</b>

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16088-Fayetteville State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$14,526,246	\$0	\$14,526,246
435812	RES TUITION SURCHARGE	\$157,327	\$0	\$157,327
435820	NON-RESIDENT TUITION	\$4,471,285	\$0	\$4,471,285
435822	NON-RES GRAD ASST WAIVERS	(\$36,324)	\$0	(\$36,324)
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$19,118,534</b>	<b>\$0</b>	<b>\$19,118,534</b>
<b>RECEIPTS</b>		<b>\$19,118,534</b>	<b>\$0</b>	<b>\$19,118,534</b>
<b>NET APPROPRIATION</b>		<b>(\$19,118,534)</b>	<b>\$0</b>	<b>(\$19,118,534)</b>