



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 16084

CAMPUS/AGENCY NAME: Winston-Salem 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$86,145,805
LESS ESTIMATED RECEIPTS	\$22,495,553
NET APPROPRIATION	\$63,650,252

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

16084-Winston-Salem State University - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$39,656,689	\$0	\$39,656,689
1102	Summer Term Instruction	\$1,998,827	\$0	\$1,998,827
1103	Non-Credit and Receipts Supported Instruction	\$35,000	\$0	\$35,000
1142	Community Services	\$0	\$0	\$0
1151	Libraries	\$3,200,977	\$0	\$3,200,977
1152	General Academic Support	\$3,998,569	\$0	\$3,998,569
1160	Student Services	\$4,843,343	\$0	\$4,843,343
1170	Institutional Support	\$13,329,069	\$0	\$13,329,069
1180	Physical Plant Operation	\$14,242,812	\$0	\$14,242,812
1230	Student Financial Aid	\$4,669,596	\$0	\$4,669,596
1252	Other Reserves	\$170,923	\$0	\$170,923
Total REQUIREMENTS		\$86,145,805	\$0	\$86,145,805
RECEIPTS				
1102	Summer Term Instruction	\$1,998,827	\$0	\$1,998,827
1103	Non-Credit and Receipts Supported Instruction	\$35,000	\$0	\$35,000
1151	Libraries	\$24,813	\$0	\$24,813
1160	Student Services	\$223,000	\$0	\$223,000
1170	Institutional Support	\$55,100	\$0	\$55,100
1180	Physical Plant Operation	\$713,350	\$0	\$713,350
1990	Multi-Activity	\$19,445,463	\$0	\$19,445,463
Total RECEIPTS		\$22,495,553	\$0	\$22,495,553
NET APPROPRIATION		\$63,650,252	\$0	\$63,650,252

Position Counts

REQUIREMENTS				
1101	Instruction	391.891	0.000	391.891
1102	Summer Term Instruction	15.688	0.000	15.688
1142	Community Services	1.000	0.000	1.000
1151	Libraries	27.000	0.000	27.000
1152	General Academic Support	37.430	0.000	37.430
1160	Student Services	54.865	0.000	54.865
1170	Institutional Support	130.250	0.000	130.250
1180	Physical Plant Operation	153.450	0.000	153.450
TOTAL POSITIONS		811.574	0.000	811.574

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16084-Winston-Salem State University - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$10,105,693	\$0	\$10,105,693
531150	EPA-TEACH SALARIES-UNIV	\$27,706,651	\$0	\$27,706,651
531191	EPA-REG SALARY -INCREASES	\$170,923	\$0	\$170,923
531210	SPA-REG SALARIES-UNIV	\$13,929,605	\$0	\$13,929,605
531230	LEO SALARIES-UNIV	\$975,557	\$0	\$975,557
531350	STU TEMP WAGES - UNIV	\$524,531	\$0	\$524,531
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000
531420	HOLIDAY PAY - UNIV	\$73,886	\$0	\$73,886
531430	SHIFT PREM PAY - UNIV	\$19,872	\$0	\$19,872
531460	EPA&SPA-LONGVTY PAY-UNIV	\$128,002	\$0	\$128,002
531510	SOCIAL SEC CONTRIB-UNIV	\$4,005,660	\$0	\$4,005,660
531520	REG RETIRE CONTRIB-UNIV	\$5,881,415	\$0	\$5,881,415
531530	LEO RETIRE CONTRIB-UNIV	\$213,315	\$0	\$213,315
531540	OPT RETIRE CONTRIB-UNIV	\$2,748,274	\$0	\$2,748,274
531560	MED INS CONTRIB-UNIV	\$4,992,758	\$0	\$4,992,758
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
53163X	WORKERS COMPENSATION	\$364,824	\$0	\$364,824
TOTAL PERSONAL SERVICES		\$71,868,520	\$0	\$71,868,520
532000	PURCHASED SERVICES	\$2,725,854	\$0	\$2,725,854
532200	UTILITIES	\$2,651,057	\$0	\$2,651,057
TOTAL PURCHASED SERVICES		\$5,376,911	\$0	\$5,376,911
533000	SUPPLIES	\$1,044,262	\$0	\$1,044,262
TOTAL SUPPLIES		\$1,044,262	\$0	\$1,044,262
534000	PROPERTY,PLANT,EQUIPMENT	\$7,796	\$0	\$7,796
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,282,426	\$0	\$1,282,426
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,290,222	\$0	\$1,290,222
535000	OTHER EXPENSES	\$519,880	\$0	\$519,880
TOTAL OTHER EXPENSES		\$519,880	\$0	\$519,880
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$0	\$627,677
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$3,721,919	\$0	\$3,721,919
TOTAL AID AND PUBLIC ASSISTANCE		\$4,669,596	\$0	\$4,669,596
537116	RES-SCIENCE AND GENERAL OFFICE	\$1,376,414	\$0	\$1,376,414

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16084-Winston-Salem State University - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
	BUILDING			
	TOTAL AGENCY RESERVES	\$1,376,414	\$0	\$1,376,414
	TOTAL REQUIREMENTS	\$86,145,805	\$0	\$86,145,805
RECEIPTS				
432141	GRANTS	\$23,000	\$0	\$23,000
	TOTAL GRANTS	\$23,000	\$0	\$23,000
434140	SALES,SERVICE & RENTALS	\$163,350	\$0	\$163,350
434170	SALES,SERVICE & RENTALS	\$530,000	\$0	\$530,000
434195	SALES,SERVICE & RENTALS	\$35,000	\$0	\$35,000
434410	SALES,SERVICE & RENTALS	\$100	\$0	\$100
	TOTAL SALES,SERVICE & RENTALS	\$728,450	\$0	\$728,450
435803	FEES,LICENSES & FINES	\$75,000	\$0	\$75,000
435810	FEES,LICENSES & FINES	\$15,365,170	\$0	\$15,365,170
435812	FEES,LICENSES & FINES	\$353,328	\$0	\$353,328
435820	FEES,LICENSES & FINES	\$5,560,118	\$0	\$5,560,118
435822	FEES,LICENSES & FINES	(\$17,326)	\$0	(\$17,326)
435823	FEES,LICENSES & FINES	\$35,000	\$0	\$35,000
435830	FEES,LICENSES & FINES	\$258,000	\$0	\$258,000
435831	FEES,LICENSES & FINES	\$35,000	\$0	\$35,000
435834	FEES,LICENSES & FINES	\$15,000	\$0	\$15,000
	TOTAL FEES,LICENSES & FINES	\$21,679,290	\$0	\$21,679,290
437127	MISCELLANEOUS	\$20,000	\$0	\$20,000
437990	MISCELLANEOUS	\$44,813	\$0	\$44,813
	TOTAL MISCELLANEOUS	\$64,813	\$0	\$64,813
	TOTAL RECEIPTS	\$22,495,553	\$0	\$22,495,553
	NET APPROPRIATION	\$63,650,252	\$0	\$63,650,252

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	113.295	0	113.295
531150	EPA-TEACH SALARIES-UNIV	344.829	0	344.829
531210	SPA-REG SALARIES-UNIV	329.45	0	329.45
531230	LEO SALARIES-UNIV	24	0	24

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	811.574	0	811.574
TOTAL POSITIONS	811.574	0	811.574

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$773,795	\$0	\$773,795
531150	EPA-TEACH SALARIES-UNIV	\$26,403,651	\$0	\$26,403,651
531210	SPA-REG SALARIES-UNIV	\$2,003,776	\$0	\$2,003,776
531350	STU TEMP WAGES - UNIV	\$341,516	\$0	\$341,516
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,538	\$0	\$13,538
531510	SOCIAL SEC CONTRIB-UNIV	\$2,179,255	\$0	\$2,179,255
531520	REG RETIRE CONTRIB-UNIV	\$2,475,533	\$0	\$2,475,533
531540	OPT RETIRE CONTRIB-UNIV	\$2,185,808	\$0	\$2,185,808
531560	MED INS CONTRIB-UNIV	\$2,430,133	\$0	\$2,430,133
53163X	WORKERS COMPENSATION	\$94,744	\$0	\$94,744
TOTAL PERSONAL SERVICES		\$38,901,749	\$0	\$38,901,749
532000	PURCHASED SERVICES	\$378,652	\$0	\$378,652
TOTAL PURCHASED SERVICES		\$378,652	\$0	\$378,652
533000	SUPPLIES	\$262,474	\$0	\$262,474
TOTAL SUPPLIES		\$262,474	\$0	\$262,474
535000	OTHER EXPENSES	\$113,814	\$0	\$113,814
TOTAL OTHER EXPENSES		\$113,814	\$0	\$113,814
REQUIREMENTS		\$39,656,689	\$0	\$39,656,689
NET APPROPRIATION		\$39,656,689	\$0	\$39,656,689

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.000	0.000	9.000
531150	EPA-TEACH SALARIES-UNIV	334.141	0.000	334.141
531210	SPA-REG SALARIES-UNIV	48.750	0.000	48.750
TOTAL PERSONAL SERVICES		391.891	0.000	391.891
TOTAL POSITIONS		391.891	0.000	391.891

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$177,197	\$0	\$177,197
531150	EPA-TEACH SALARIES-UNIV	\$1,300,000	\$0	\$1,300,000
531210	SPA-REG SALARIES-UNIV	\$91,950	\$0	\$91,950
531510	SOCIAL SEC CONTRIB-UNIV	\$119,335	\$0	\$119,335
531520	REG RETIRE CONTRIB-UNIV	\$70,479	\$0	\$70,479
531540	OPT RETIRE CONTRIB-UNIV	\$165,620	\$0	\$165,620
531560	MED INS CONTRIB-UNIV	\$37,287	\$0	\$37,287
TOTAL PERSONAL SERVICES		\$1,961,868	\$0	\$1,961,868
532000	PURCHASED SERVICES	\$18,758	\$0	\$18,758
TOTAL PURCHASED SERVICES		\$18,758	\$0	\$18,758
533000	SUPPLIES	\$10,605	\$0	\$10,605
TOTAL SUPPLIES		\$10,605	\$0	\$10,605
534000	PROPERTY,PLANT,EQUIPMENT	\$7,596	\$0	\$7,596
TOTAL PROPERTY,PLANT,EQUIPMENT		\$7,596	\$0	\$7,596
REQUIREMENTS		\$1,998,827	\$0	\$1,998,827
RECEIPTS				
435810	FEES,LICENSES & FINES	\$1,672,559	\$0	\$1,672,559
435820	FEES,LICENSES & FINES	\$268,268	\$0	\$268,268
435830	FEES,LICENSES & FINES	\$58,000	\$0	\$58,000
TOTAL FEES,LICENSES & FINES		\$1,998,827	\$0	\$1,998,827
RECEIPTS		\$1,998,827	\$0	\$1,998,827
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531150	EPA-TEACH SALARIES-UNIV	10.688	0.000	10.688
531210	SPA-REG SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		15.688	0.000	15.688
TOTAL POSITIONS		15.688	0.000	15.688

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$3,000	\$0	\$3,000
531510	SOCIAL SEC CONTRIB-UNIV	\$230	\$0	\$230
TOTAL PERSONAL SERVICES		\$3,230	\$0	\$3,230
532000	PURCHASED SERVICES	\$27,720	\$0	\$27,720
TOTAL PURCHASED SERVICES		\$27,720	\$0	\$27,720
533000	SUPPLIES	\$1,850	\$0	\$1,850
TOTAL SUPPLIES		\$1,850	\$0	\$1,850
534000	PROPERTY,PLANT,EQUIPMENT	\$200	\$0	\$200
TOTAL PROPERTY,PLANT,EQUIPMENT		\$200	\$0	\$200
535000	OTHER EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$35,000	\$0	\$35,000
RECEIPTS				
435831	FEES,LICENSES & FINES	\$35,000	\$0	\$35,000
TOTAL FEES,LICENSES & FINES		\$35,000	\$0	\$35,000
RECEIPTS		\$35,000	\$0	\$35,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
TOTAL PERSONAL SERVICES		\$0	\$0	\$0
REQUIREMENTS		\$0	\$0	\$0
NET APPROPRIATION		\$0	\$0	\$0

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 2019-21

16084-Winston-Salem State University - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$623,931	\$0	\$623,931
531210	SPA-REG SALARIES-UNIV	\$615,749	\$0	\$615,749
531350	STU TEMP WAGES - UNIV	\$76,047	\$0	\$76,047
531420	HOLIDAY PAY - UNIV	\$1,712	\$0	\$1,712
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,418	\$0	\$2,418
531510	SOCIAL SEC CONTRIB-UNIV	\$103,955	\$0	\$103,955
531520	REG RETIRE CONTRIB-UNIV	\$222,812	\$0	\$222,812
531540	OPT RETIRE CONTRIB-UNIV	\$13,117	\$0	\$13,117
531560	MED INS CONTRIB-UNIV	\$170,912	\$0	\$170,912
TOTAL PERSONAL SERVICES		\$1,830,653	\$0	\$1,830,653
532000	PURCHASED SERVICES	\$56,634	\$0	\$56,634
TOTAL PURCHASED SERVICES		\$56,634	\$0	\$56,634
533000	SUPPLIES	\$21,094	\$0	\$21,094
TOTAL SUPPLIES		\$21,094	\$0	\$21,094
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,282,426	\$0	\$1,282,426
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,282,426	\$0	\$1,282,426
535000	OTHER EXPENSES	\$10,170	\$0	\$10,170
TOTAL OTHER EXPENSES		\$10,170	\$0	\$10,170
REQUIREMENTS		\$3,200,977	\$0	\$3,200,977
RECEIPTS				
434195	SALES,SERVICE & RENTALS	\$15,000	\$0	\$15,000
TOTAL SALES,SERVICE & RENTALS		\$15,000	\$0	\$15,000
437990	MISCELLANEOUS	\$9,813	\$0	\$9,813
TOTAL MISCELLANEOUS		\$9,813	\$0	\$9,813
RECEIPTS		\$24,813	\$0	\$24,813
NET APPROPRIATION		\$3,176,164	\$0	\$3,176,164

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.000	0.000	10.000
531210	SPA-REG SALARIES-UNIV	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		27.000	0.000	27.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

27.000	0.000	27.000
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,972,436	\$0	\$1,972,436
531210	SPA-REG SALARIES-UNIV	\$758,063	\$0	\$758,063
531350	STU TEMP WAGES - UNIV	\$25,100	\$0	\$25,100
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,205	\$0	\$9,205
531510	SOCIAL SEC CONTRIB-UNIV	\$224,959	\$0	\$224,959
531520	REG RETIRE CONTRIB-UNIV	\$436,790	\$0	\$436,790
531540	OPT RETIRE CONTRIB-UNIV	\$71,433	\$0	\$71,433
531560	MED INS CONTRIB-UNIV	\$251,737	\$0	\$251,737
53163X	WORKERS COMPENSATION	\$3,946	\$0	\$3,946
TOTAL PERSONAL SERVICES		\$3,753,669	\$0	\$3,753,669
532000	PURCHASED SERVICES	\$74,733	\$0	\$74,733
TOTAL PURCHASED SERVICES		\$74,733	\$0	\$74,733
533000	SUPPLIES	\$98,492	\$0	\$98,492
TOTAL SUPPLIES		\$98,492	\$0	\$98,492
535000	OTHER EXPENSES	\$71,675	\$0	\$71,675
TOTAL OTHER EXPENSES		\$71,675	\$0	\$71,675
REQUIREMENTS		\$3,998,569	\$0	\$3,998,569
NET APPROPRIATION		\$3,998,569	\$0	\$3,998,569

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	20.430	0.000	20.430
531210	SPA-REG SALARIES-UNIV	17.000	0.000	17.000
TOTAL PERSONAL SERVICES		37.430	0.000	37.430
TOTAL POSITIONS		37.430	0.000	37.430

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,657,646	\$0	\$1,657,646
531210	SPA-REG SALARIES-UNIV	\$1,316,755	\$0	\$1,316,755
531350	STU TEMP WAGES - UNIV	\$58,068	\$0	\$58,068
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,877	\$0	\$7,877
531510	SOCIAL SEC CONTRIB-UNIV	\$228,898	\$0	\$228,898
531520	REG RETIRE CONTRIB-UNIV	\$458,216	\$0	\$458,216
531540	OPT RETIRE CONTRIB-UNIV	\$62,453	\$0	\$62,453
531560	MED INS CONTRIB-UNIV	\$335,411	\$0	\$335,411
53163X	WORKERS COMPENSATION	\$44,659	\$0	\$44,659
TOTAL PERSONAL SERVICES		\$4,169,983	\$0	\$4,169,983
532000	PURCHASED SERVICES	\$540,395	\$0	\$540,395
TOTAL PURCHASED SERVICES		\$540,395	\$0	\$540,395
533000	SUPPLIES	\$107,965	\$0	\$107,965
TOTAL SUPPLIES		\$107,965	\$0	\$107,965
535000	OTHER EXPENSES	\$25,000	\$0	\$25,000
TOTAL OTHER EXPENSES		\$25,000	\$0	\$25,000
REQUIREMENTS		\$4,843,343	\$0	\$4,843,343
RECEIPTS				
432141	GRANTS	\$23,000	\$0	\$23,000
TOTAL GRANTS		\$23,000	\$0	\$23,000
435830	FEES,LICENSES & FINES	\$200,000	\$0	\$200,000
TOTAL FEES,LICENSES & FINES		\$200,000	\$0	\$200,000
RECEIPTS		\$223,000	\$0	\$223,000
NET APPROPRIATION		\$4,620,343	\$0	\$4,620,343

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.865	0.000	22.865
531210	SPA-REG SALARIES-UNIV	32.000	0.000	32.000
TOTAL PERSONAL SERVICES		54.865	0.000	54.865
TOTAL POSITIONS		54.865	0.000	54.865

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,120,633	\$0	\$4,120,633
531210	SPA-REG SALARIES-UNIV	\$4,775,913	\$0	\$4,775,913
531350	STU TEMP WAGES - UNIV	\$23,800	\$0	\$23,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,162	\$0	\$56,162
531510	SOCIAL SEC CONTRIB-UNIV	\$674,905	\$0	\$674,905
531520	REG RETIRE CONTRIB-UNIV	\$1,410,736	\$0	\$1,410,736
531540	OPT RETIRE CONTRIB-UNIV	\$199,551	\$0	\$199,551
531560	MED INS CONTRIB-UNIV	\$799,860	\$0	\$799,860
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
53163X	WORKERS COMPENSATION	\$41,789	\$0	\$41,789
TOTAL PERSONAL SERVICES		\$12,104,903	\$0	\$12,104,903
532000	PURCHASED SERVICES	\$929,137	\$0	\$929,137
TOTAL PURCHASED SERVICES		\$929,137	\$0	\$929,137
533000	SUPPLIES	\$129,066	\$0	\$129,066
TOTAL SUPPLIES		\$129,066	\$0	\$129,066
535000	OTHER EXPENSES	\$165,963	\$0	\$165,963
TOTAL OTHER EXPENSES		\$165,963	\$0	\$165,963
REQUIREMENTS		\$13,329,069	\$0	\$13,329,069
RECEIPTS				
434410	SALES,SERVICE & RENTALS	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$100	\$0	\$100
437127	MISCELLANEOUS	\$20,000	\$0	\$20,000
437990	MISCELLANEOUS	\$35,000	\$0	\$35,000
TOTAL MISCELLANEOUS		\$55,000	\$0	\$55,000
RECEIPTS		\$55,100	\$0	\$55,100
NET APPROPRIATION		\$13,273,969	\$0	\$13,273,969

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	39.000	0.000	39.000
531210	SPA-REG SALARIES-UNIV	91.250	0.000	91.250
TOTAL PERSONAL SERVICES		130.250	0.000	130.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

130.250

0.000

130.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$780,055	\$0	\$780,055
531210	SPA-REG SALARIES-UNIV	\$4,367,399	\$0	\$4,367,399
531230	LEO SALARIES-UNIV	\$975,557	\$0	\$975,557
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000
531420	HOLIDAY PAY - UNIV	\$72,174	\$0	\$72,174
531430	SHIFT PREM PAY - UNIV	\$19,872	\$0	\$19,872
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,802	\$0	\$38,802
531510	SOCIAL SEC CONTRIB-UNIV	\$474,123	\$0	\$474,123
531520	REG RETIRE CONTRIB-UNIV	\$806,849	\$0	\$806,849
531530	LEO RETIRE CONTRIB-UNIV	\$213,315	\$0	\$213,315
531540	OPT RETIRE CONTRIB-UNIV	\$50,292	\$0	\$50,292
531560	MED INS CONTRIB-UNIV	\$967,418	\$0	\$967,418
53163X	WORKERS COMPENSATION	\$179,686	\$0	\$179,686
TOTAL PERSONAL SERVICES		\$8,971,542	\$0	\$8,971,542
532000	PURCHASED SERVICES	\$699,825	\$0	\$699,825
532200	UTILITIES	\$2,651,057	\$0	\$2,651,057
TOTAL PURCHASED SERVICES		\$3,350,882	\$0	\$3,350,882
533000	SUPPLIES	\$412,716	\$0	\$412,716
TOTAL SUPPLIES		\$412,716	\$0	\$412,716
535000	OTHER EXPENSES	\$131,258	\$0	\$131,258
TOTAL OTHER EXPENSES		\$131,258	\$0	\$131,258
537116	RES-SCIENCE AND GENERAL OFFICE BUILDING	\$1,376,414	\$0	\$1,376,414
TOTAL AGENCY RESERVES		\$1,376,414	\$0	\$1,376,414
REQUIREMENTS		\$14,242,812	\$0	\$14,242,812
RECEIPTS				
434140	SALES,SERVICE & RENTALS	\$163,350	\$0	\$163,350
434170	SALES,SERVICE & RENTALS	\$530,000	\$0	\$530,000
434195	SALES,SERVICE & RENTALS	\$20,000	\$0	\$20,000
TOTAL SALES,SERVICE & RENTALS		\$713,350	\$0	\$713,350
RECEIPTS		\$713,350	\$0	\$713,350
NET APPROPRIATION		\$13,529,462	\$0	\$13,529,462

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.000	0.000	8.000
531210	SPA-REG SALARIES-UNIV	121.450	0.000	121.450
531230	LEO SALARIES-UNIV	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		153.450	0.000	153.450
TOTAL POSITIONS		153.450	0.000	153.450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$0	\$627,677
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$3,721,919	\$0	\$3,721,919
TOTAL AID AND PUBLIC ASSISTANCE		\$4,669,596	\$0	\$4,669,596
REQUIREMENTS		\$4,669,596	\$0	\$4,669,596
NET APPROPRIATION		\$4,669,596	\$0	\$4,669,596

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1252-Other Reserves

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531191	EPA-REG SALARY -INCREASES	\$170,923	\$0	\$170,923
TOTAL PERSONAL SERVICES		\$170,923	\$0	\$170,923
REQUIREMENTS		\$170,923	\$0	\$170,923
NET APPROPRIATION		\$170,923	\$0	\$170,923

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16084-Winston-Salem State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435803	FEES,LICENSES & FINES	\$75,000	\$0	\$75,000
435810	FEES,LICENSES & FINES	\$13,692,611	\$0	\$13,692,611
435812	FEES,LICENSES & FINES	\$353,328	\$0	\$353,328
435820	FEES,LICENSES & FINES	\$5,291,850	\$0	\$5,291,850
435822	FEES,LICENSES & FINES	(\$17,326)	\$0	(\$17,326)
435823	FEES,LICENSES & FINES	\$35,000	\$0	\$35,000
435834	FEES,LICENSES & FINES	\$15,000	\$0	\$15,000
TOTAL FEES,LICENSES & FINES		\$19,445,463	\$0	\$19,445,463
RECEIPTS		\$19,445,463	\$0	\$19,445,463
NET APPROPRIATION		(\$19,445,463)	\$0	(\$19,445,463)