

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$88,173,322
LESS ESTIMATED RECEIPTS	\$23,554,198
NET APPROPRIATION	\$64,619,124

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16084-Winston-Salem State University - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$45,041,877	\$0	\$45,041,877
1102	Summer Term Instruction	\$1,998,827	\$0	\$1,998,827
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000
1142	Community Services	\$0	\$0	\$0
1151	Libraries	\$3,627,007	\$0	\$3,627,007
1152	General Academic Support	\$4,758,124	\$0	\$4,758,124
1160	Student Services	\$4,264,909	\$0	\$4,264,909
1170	Institutional Support	\$11,797,692	\$0	\$11,797,692
1180	Physical Plant Operation	\$11,965,290	\$0	\$11,965,290
1230	Student Financial Aid	\$4,669,596	\$0	\$4,669,596
Total REQUIREMENTS		\$88,173,322	\$0	\$88,173,322
RECEIPTS				
1102	Summer Term Instruction	\$1,998,827	\$0	\$1,998,827
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000
1151	Libraries	\$36,000	\$0	\$36,000
1160	Student Services	\$205,000	\$0	\$205,000
1170	Institutional Support	\$55,100	\$0	\$55,100
1180	Physical Plant Operation	\$738,394	\$0	\$738,394
1990	Multi-Activity	\$20,470,877	\$0	\$20,470,877
Total RECEIPTS		\$23,554,198	\$0	\$23,554,198
NET APPROPRIATION		\$64,619,124	\$0	\$64,619,124

Position Counts

REQUIREMENTS				
1101	Instruction	477.125	0.000	477.125
1102	Summer Term Instruction	15.688	0.000	15.688
1142	Community Services	1.000	0.000	1.000
1151	Libraries	22.720	0.000	22.720
1152	General Academic Support	48.000	0.000	48.000
1160	Student Services	56.389	0.000	56.389
1170	Institutional Support	129.909	0.000	129.909
1180	Physical Plant Operation	159.485	0.000	159.485
TOTAL POSITIONS		910.316	0.000	910.316

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16084-Winston-Salem State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,626,847	\$0	\$9,626,847
531150	EPA-TEACH SALARIES-UNIV	\$31,785,419	\$0	\$31,785,419
531210	SPA-REG SALARIES-UNIV	\$13,440,571	\$0	\$13,440,571
531230	LEO SALARIES-UNIV	\$769,949	\$0	\$769,949
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	\$12,148	\$0	\$12,148
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,620	\$0	\$115,620
531510	SOCIAL SEC CONTRIB-UNIV	\$4,217,800	\$0	\$4,217,800
531520	REG RETIRE CONTRIB-UNIV	\$5,337,066	\$0	\$5,337,066
531530	LEO RETIRE CONTRIB-UNIV	\$145,922	\$0	\$145,922
531540	OPT RETIRE CONTRIB-UNIV	\$2,553,443	\$0	\$2,553,443
531560	MED INS CONTRIB-UNIV	\$4,956,985	\$0	\$4,956,985
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
531630	WORKERS COMPENSATION	\$37,554	\$0	\$37,554
TOTAL PERSONAL SERVICES		\$73,625,295	\$0	\$73,625,295
532000	PURCHASED SERVICES	\$3,099,656	\$0	\$3,099,656
532100	PURCHASED CONTRACT SERVIC	\$38,943	\$0	\$38,943
532200	UTILITIES	\$2,537,266	\$0	\$2,537,266
TOTAL PURCHASED SERVICES		\$5,675,865	\$0	\$5,675,865
533000	SUPPLIES	\$1,297,213	\$0	\$1,297,213
TOTAL SUPPLIES		\$1,297,213	\$0	\$1,297,213
534000	PROPERTY,PLANT,EQUIPMENT	\$418,938	\$0	\$418,938
534600	ART,LIBRARY,LEARNING RESO	\$1,407,548	\$0	\$1,407,548
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,826,486	\$0	\$1,826,486
535000	OTHER EXPENSES	\$588,880	\$0	\$588,880
TOTAL OTHER EXPENSES		\$588,880	\$0	\$588,880
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
537127	RES CENTER DESIGN INNOV	\$467,987	\$0	\$467,987

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16084-Winston-Salem State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL RESERVES		\$467,987	\$0	\$467,987
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$22,000	\$0	\$22,000
TOTAL REQUIREMENTS		\$88,173,322	\$0	\$88,173,322
RECEIPTS				
432141	FEDERAL GRANTS	\$5,000	\$0	\$5,000
TOTAL GRANTS		\$5,000	\$0	\$5,000
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$0	\$163,350
434170	UTILITY SALES & SERVICES	\$545,044	\$0	\$545,044
434195	UNIV/CC AUXILIARY SALES	\$56,187	\$0	\$56,187
434410	RENTAL OF REAL PROPERTY	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$764,681	\$0	\$764,681
435803	TUIT/FEES-RECOV BAD DEBT	\$75,000	\$0	\$75,000
435810	TUITION/FEES,RESIDENT	\$17,316,446	\$0	\$17,316,446
435812	RES TUITION SURCHARGE	\$353,328	\$0	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$4,634,256	\$0	\$4,634,256
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	\$0	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$50,000	\$0	\$50,000
435830	OTHER FEES	\$258,000	\$0	\$258,000
435831	EXTENSION INSTRUCTION FEE	\$50,000	\$0	\$50,000
TOTAL FEES,LICENSES & FINES		\$22,719,704	\$0	\$22,719,704
437127	PROCUREMENT CARD REBATES	\$20,000	\$0	\$20,000
437990	OTHER MISC REV-PROGRAM	\$44,813	\$0	\$44,813
TOTAL MISCELLANEOUS		\$64,813	\$0	\$64,813
TOTAL RECEIPTS		\$23,554,198	\$0	\$23,554,198
NET APPROPRIATION		\$64,619,124	\$0	\$64,619,124

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	111.764	0	111.764
531150	EPA-TEACH SALARIES-UNIV	418.688	0	418.688
531210	SPA-REG SALARIES-UNIV	350.564	0	350.564
531230	LEO SALARIES-UNIV	24.6	0	24.6

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

POSITION COUNTS

REQUIREMENTS			
TOTAL 531XXX	905.616	0	905.616
537XXX			
537127 RES CENTER DESIGN INNOV	4.7	0	4.7
TOTAL 537XXX	4.7	0	4.7
TOTAL POSITIONS	910.316	0	910.316

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$812,430	\$0	\$812,430
531150	EPA-TEACH SALARIES-UNIV	\$30,482,419	\$0	\$30,482,419
531210	SPA-REG SALARIES-UNIV	\$2,027,399	\$0	\$2,027,399
531350	STU TEMP WAGES - UNIV	\$341,516	\$0	\$341,516
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,328	\$0	\$12,328
531510	SOCIAL SEC CONTRIB-UNIV	\$2,506,433	\$0	\$2,506,433
531520	REG RETIRE CONTRIB-UNIV	\$2,635,954	\$0	\$2,635,954
531540	OPT RETIRE CONTRIB-UNIV	\$2,088,763	\$0	\$2,088,763
531560	MED INS CONTRIB-UNIV	\$2,616,341	\$0	\$2,616,341
TOTAL PERSONAL SERVICES		\$43,523,583	\$0	\$43,523,583
532000	PURCHASED SERVICES	\$930,125	\$0	\$930,125
TOTAL PURCHASED SERVICES		\$930,125	\$0	\$930,125
533000	SUPPLIES	\$275,984	\$0	\$275,984
TOTAL SUPPLIES		\$275,984	\$0	\$275,984
534000	PROPERTY,PLANT,EQUIPMENT	\$163,371	\$0	\$163,371
TOTAL PROPERTY,PLANT,EQUIPMENT		\$163,371	\$0	\$163,371
535000	OTHER EXPENSES	\$148,814	\$0	\$148,814
TOTAL OTHER EXPENSES		\$148,814	\$0	\$148,814
REQUIREMENTS		\$45,041,877	\$0	\$45,041,877
NET APPROPRIATION		\$45,041,877	\$0	\$45,041,877

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.375	0.000	10.375
531150	EPA-TEACH SALARIES-UNIV	408.000	0.000	408.000
531210	SPA-REG SALARIES-UNIV	58.750	0.000	58.750
TOTAL PERSONAL SERVICES		477.125	0.000	477.125
TOTAL POSITIONS		477.125	0.000	477.125

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$130,347	\$0	\$130,347
531150	EPA-TEACH SALARIES-UNIV	\$1,300,000	\$0	\$1,300,000
531210	SPA-REG SALARIES-UNIV	\$138,800	\$0	\$138,800
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	TUITION/FEES,RESIDENT	\$1,672,559	\$0	\$1,672,559
435820	TUITION/FEES,NON-RESIDENT	\$268,268	\$0	\$268,268
435830	OTHER FEES	\$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	2.000	0.000	2.000
531150	EPA-TEACH SALARIES-UNIV	10.688	0.000	10.688
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
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 2015-17

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$42,720	\$0	\$42,720
TOTAL PURCHASED SERVICES		\$42,720	\$0	\$42,720
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		\$50,000	\$0	\$50,000
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$50,000	\$0	\$50,000
TOTAL FEES,LICENSES & FINES		\$50,000	\$0	\$50,000
RECEIPTS		\$50,000	\$0	\$50,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

16084-Winston-Salem State University - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$606,589	\$0	\$606,589
531210	SPA-REG SALARIES-UNIV	\$495,565	\$0	\$495,565
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	\$1,800	\$0	\$1,800
531510	SOCIAL SEC CONTRIB-UNIV	\$83,669	\$0	\$83,669
531520	REG RETIRE CONTRIB-UNIV	\$154,747	\$0	\$154,747
531540	OPT RETIRE CONTRIB-UNIV	\$6,561	\$0	\$6,561
531560	MED INS CONTRIB-UNIV	\$119,574	\$0	\$119,574
TOTAL PERSONAL SERVICES		\$1,546,264	\$0	\$1,546,264
532000	PURCHASED SERVICES	\$232,136	\$0	\$232,136
TOTAL PURCHASED SERVICES		\$232,136	\$0	\$232,136
533000	SUPPLIES	\$131,094	\$0	\$131,094
TOTAL SUPPLIES		\$131,094	\$0	\$131,094
534000	PROPERTY,PLANT,EQUIPMENT	\$233,795	\$0	\$233,795
534600	ART,LIBRARY,LEARNING RESO	\$1,407,548	\$0	\$1,407,548
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,641,343	\$0	\$1,641,343
535000	OTHER EXPENSES	\$54,170	\$0	\$54,170
TOTAL OTHER EXPENSES		\$54,170	\$0	\$54,170
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$22,000	\$0	\$22,000
REQUIREMENTS		\$3,627,007	\$0	\$3,627,007
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$26,187	\$0	\$26,187
TOTAL SALES,SERVICE & RENTALS		\$26,187	\$0	\$26,187
437990	OTHER MISC REV-PROGRAM	\$9,813	\$0	\$9,813
TOTAL MISCELLANEOUS		\$9,813	\$0	\$9,813
RECEIPTS		\$36,000	\$0	\$36,000
NET APPROPRIATION		\$3,591,007	\$0	\$3,591,007

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.000	0.000	10.000
531210	SPA-REG SALARIES-UNIV	12.720	0.000	12.720
TOTAL PERSONAL SERVICES		22.720	0.000	22.720
TOTAL POSITIONS		22.720	0.000	22.720

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,476,244	\$0	\$2,476,244
531210	SPA-REG SALARIES-UNIV	\$887,527	\$0	\$887,527
531350	STU TEMP WAGES - UNIV	\$25,100	\$0	\$25,100
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,399	\$0	\$8,399
531510	SOCIAL SEC CONTRIB-UNIV	\$259,989	\$0	\$259,989
531520	REG RETIRE CONTRIB-UNIV	\$426,474	\$0	\$426,474
531540	OPT RETIRE CONTRIB-UNIV	\$62,639	\$0	\$62,639
531560	MED INS CONTRIB-UNIV	\$259,617	\$0	\$259,617
531630	WORKERS COMPENSATION	\$335	\$0	\$335
TOTAL PERSONAL SERVICES		\$4,406,324	\$0	\$4,406,324
532000	PURCHASED SERVICES	\$144,733	\$0	\$144,733
TOTAL PURCHASED SERVICES		\$144,733	\$0	\$144,733
533000	SUPPLIES	\$155,392	\$0	\$155,392
TOTAL SUPPLIES		\$155,392	\$0	\$155,392
535000	OTHER EXPENSES	\$51,675	\$0	\$51,675
TOTAL OTHER EXPENSES		\$51,675	\$0	\$51,675
REQUIREMENTS		\$4,758,124	\$0	\$4,758,124
NET APPROPRIATION		\$4,758,124	\$0	\$4,758,124

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	26.000	0.000	26.000
531210	SPA-REG SALARIES-UNIV	22.000	0.000	22.000
TOTAL PERSONAL SERVICES		48.000	0.000	48.000
TOTAL POSITIONS		48.000	0.000	48.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,431,738	\$0	\$1,431,738
531210	SPA-REG SALARIES-UNIV	\$1,303,033	\$0	\$1,303,033
531350	STU TEMP WAGES - UNIV	\$58,068	\$0	\$58,068
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,226	\$0	\$7,226
531510	SOCIAL SEC CONTRIB-UNIV	\$208,582	\$0	\$208,582
531520	REG RETIRE CONTRIB-UNIV	\$400,875	\$0	\$400,875
531540	OPT RETIRE CONTRIB-UNIV	\$16,687	\$0	\$16,687
531560	MED INS CONTRIB-UNIV	\$311,405	\$0	\$311,405
531630	WORKERS COMPENSATION	\$2,609	\$0	\$2,609
TOTAL PERSONAL SERVICES		\$3,740,223	\$0	\$3,740,223
532000	PURCHASED SERVICES	\$379,778	\$0	\$379,778
532100	PURCHASED CONTRACT SERVIC	\$36,943	\$0	\$36,943
TOTAL PURCHASED SERVICES		\$416,721	\$0	\$416,721
533000	SUPPLIES	\$107,965	\$0	\$107,965
TOTAL SUPPLIES		\$107,965	\$0	\$107,965
REQUIREMENTS		\$4,264,909	\$0	\$4,264,909
RECEIPTS				
432141	FEDERAL GRANTS	\$5,000	\$0	\$5,000
TOTAL GRANTS		\$5,000	\$0	\$5,000
435830	OTHER FEES	\$200,000	\$0	\$200,000
TOTAL FEES,LICENSES & FINES		\$200,000	\$0	\$200,000
RECEIPTS		\$205,000	\$0	\$205,000
NET APPROPRIATION		\$4,059,909	\$0	\$4,059,909

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	20.389	0.000	20.389
531210	SPA-REG SALARIES-UNIV	36.000	0.000	36.000
TOTAL PERSONAL SERVICES		56.389	0.000	56.389
TOTAL POSITIONS		56.389	0.000	56.389

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,513,448	\$0	\$3,513,448
531210	SPA-REG SALARIES-UNIV	\$4,503,629	\$0	\$4,503,629
531350	STU TEMP WAGES - UNIV	\$23,800	\$0	\$23,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$49,799	\$0	\$49,799
531510	SOCIAL SEC CONTRIB-UNIV	\$607,524	\$0	\$607,524
531520	REG RETIRE CONTRIB-UNIV	\$1,058,683	\$0	\$1,058,683
531540	OPT RETIRE CONTRIB-UNIV	\$189,967	\$0	\$189,967
531560	MED INS CONTRIB-UNIV	\$699,005	\$0	\$699,005
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
531630	WORKERS COMPENSATION	\$34,610	\$0	\$34,610
TOTAL PERSONAL SERVICES		\$10,682,019	\$0	\$10,682,019
532000	PURCHASED SERVICES	\$673,621	\$0	\$673,621
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$675,621	\$0	\$675,621
533000	SUPPLIES	\$225,113	\$0	\$225,113
TOTAL SUPPLIES		\$225,113	\$0	\$225,113
534000	PROPERTY,PLANT,EQUIPMENT	\$13,976	\$0	\$13,976
TOTAL PROPERTY,PLANT,EQUIPMENT		\$13,976	\$0	\$13,976
535000	OTHER EXPENSES	\$200,963	\$0	\$200,963
TOTAL OTHER EXPENSES		\$200,963	\$0	\$200,963
REQUIREMENTS		\$11,797,692	\$0	\$11,797,692
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$100	\$0	\$100
437127	PROCUREMENT CARD REBATES	\$20,000	\$0	\$20,000
437990	OTHER MISC REV-PROGRAM	\$35,000	\$0	\$35,000
TOTAL MISCELLANEOUS		\$55,000	\$0	\$55,000
RECEIPTS		\$55,100	\$0	\$55,100
NET APPROPRIATION		\$11,742,592	\$0	\$11,742,592

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	34.000	0.000	34.000
531210	SPA-REG SALARIES-UNIV	95.909	0.000	95.909
TOTAL PERSONAL SERVICES		129.909	0.000	129.909
TOTAL POSITIONS		129.909	0.000	129.909

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$656,051	\$0	\$656,051
531210	SPA-REG SALARIES-UNIV	\$4,084,618	\$0	\$4,084,618
531230	LEO SALARIES-UNIV	\$769,949	\$0	\$769,949
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000
531420	HOLIDAY PAY - UNIV	\$72,174	\$0	\$72,174
531430	SHIFT PREM PAY - UNIV	\$12,148	\$0	\$12,148
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,068	\$0	\$36,068
531510	SOCIAL SEC CONTRIB-UNIV	\$432,038	\$0	\$432,038
531520	REG RETIRE CONTRIB-UNIV	\$589,854	\$0	\$589,854
531530	LEO RETIRE CONTRIB-UNIV	\$145,922	\$0	\$145,922
531540	OPT RETIRE CONTRIB-UNIV	\$23,206	\$0	\$23,206
531560	MED INS CONTRIB-UNIV	\$913,756	\$0	\$913,756
TOTAL PERSONAL SERVICES		\$7,761,784	\$0	\$7,761,784
532000	PURCHASED SERVICES	\$677,785	\$0	\$677,785
532200	UTILITIES	\$2,537,266	\$0	\$2,537,266
TOTAL PURCHASED SERVICES		\$3,215,051	\$0	\$3,215,051
533000	SUPPLIES	\$389,210	\$0	\$389,210
TOTAL SUPPLIES		\$389,210	\$0	\$389,210
535000	OTHER EXPENSES	\$131,258	\$0	\$131,258
TOTAL OTHER EXPENSES		\$131,258	\$0	\$131,258
537127	RES CENTER DESIGN INNOV	\$467,987	\$0	\$467,987
TOTAL RESERVES		\$467,987	\$0	\$467,987
REQUIREMENTS		\$11,965,290	\$0	\$11,965,290
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$0	\$163,350
434170	UTILITY SALES & SERVICES	\$545,044	\$0	\$545,044
434195	UNIV/CC AUXILIARY SALES	\$30,000	\$0	\$30,000
TOTAL SALES,SERVICE & RENTALS		\$738,394	\$0	\$738,394
RECEIPTS		\$738,394	\$0	\$738,394
NET APPROPRIATION		\$11,226,896	\$0	\$11,226,896

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	8.000	0.000	8.000
531210	SPA-REG SALARIES-UNIV	122.185	0.000	122.185
531230	LEO SALARIES-UNIV	24.600	0.000	24.600
TOTAL PERSONAL SERVICES		154.785	0.000	154.785
537127	RES CENTER DESIGN INNOV	4.700	0.000	4.700
TOTAL RESERVES		4.700	0.000	4.700
TOTAL POSITIONS		159.485	0.000	159.485

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16084-Winston-Salem State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

16084-Winston-Salem State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435803	TUIT/FEES-RECOV BAD DEBT	\$75,000	\$0	\$75,000
435810	TUITION/FEES,RESIDENT	\$15,643,887	\$0	\$15,643,887
435812	RES TUITION SURCHARGE	\$353,328	\$0	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$4,365,988	\$0	\$4,365,988
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	\$0	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$50,000	\$0	\$50,000
TOTAL FEES,LICENSES & FINES		\$20,470,877	\$0	\$20,470,877
RECEIPTS		\$20,470,877	\$0	\$20,470,877
NET APPROPRIATION		(\$20,470,877)	\$0	(\$20,470,877)