



**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: Winston-Salem State University**

**Code: 16084**

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>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$92,375,223	\$92,397,651
Less Estimated Receipts	\$23,417,567	\$23,417,567
<b>Net Appropriation</b>	<b>\$68,957,656</b>	<b>\$68,980,084</b>



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

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1101	Instruction	\$49,031,586	\$49,031,586	520.224	520.224
1102	Summer Term Instruction	\$1,350,438	\$1,350,438	14.688	14.688
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$50,000	0.000	0.000
1142	Community Services	\$0	\$0	1.000	1.000
1151	Libraries	\$4,195,352	\$4,195,352	24.720	24.720
1152	General Academic Support	\$5,273,517	\$5,273,517	54.000	54.000
1160	Student Services	\$4,395,412	\$4,395,412	60.890	60.890
1170	Institutional Support	\$12,724,450	\$12,724,450	148.980	148.980
1180	Physical Plant Operation	\$11,696,782	\$11,719,210	152.411	152.411
1230	Student Financial Aid	\$3,657,686	\$3,657,686	0.000	0.000

**Total Requirements** **\$92,375,223** **\$92,397,651** **976.913** **976.913**

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1102	Summer Term Instruction	\$1,350,438	\$1,350,438
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$50,000
1151	Libraries	\$36,000	\$36,000
1160	Student Services	\$120,000	\$120,000
1170	Institutional Support	\$55,100	\$55,100
1180	Physical Plant Operation	\$658,394	\$658,394
1990	Multi-Activity	\$21,147,635	\$21,147,635

**Total Receipts** **\$23,417,567** **\$23,417,567**

**Net Appropriation/Total FTE Count** **\$68,957,656** **\$68,980,084** **976.913** **976.913**



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

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
Requirements**

**PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$10,279,066	\$10,279,066	119.579	119.579
531150	EPA-TEACH SALARIES-UNIV	\$34,057,120	\$34,057,120	457.458	457.458
531210	SPA-REG SALARIES-UNIV	\$13,778,634	\$13,778,634	367.976	367.976
531230	LEO SALARIES-UNIV	\$769,949	\$769,949	17.800	17.800
531350	STU TEMP WAGES - UNIV	\$524,531	\$524,531	0.000	0.000
531410	OT PAY - UNIV	\$26,000	\$26,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$73,886	\$73,886	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,620	\$115,620	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,502,975	\$4,502,975	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,318,779	\$5,318,779	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$140,062	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,609,828	\$2,609,828	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,085,864	\$5,085,864	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$1,554	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$37,554	\$37,554	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$77,321,422</b>	<b>\$77,321,422</b>	<b>962.813</b>	<b>962.813</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$2,832,234	\$2,832,234
532100	PURCHASED CONTRACT SERVIC	\$449,370	\$449,370
532150	ACADEMIC SERVICES	\$26,000	\$26,000
532200	UTILITIES	\$2,449,051	\$2,449,051
<b>Total PURCHASED SERVICES</b>		<b>\$5,756,655</b>	<b>\$5,756,655</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$1,189,014	\$1,189,014
<b>Total SUPPLIES</b>		<b>\$1,189,014</b>	<b>\$1,189,014</b>

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$868,962	\$868,962
534600	ART, LIBRARY, LEARNING RESO	\$100,708	\$100,708
534630	LBRRY&LRNING RESRCE COLL	\$1,787,015	\$1,787,015
<b>Total PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$2,756,685</b>	<b>\$2,756,685</b>

**OTHER EXPENSES**



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

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
Requirements  
OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$569,118	\$569,118
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
<b>Total OTHER EXPENSES</b>		<b>\$571,118</b>	<b>\$571,118</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$627,677
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$2,710,009
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537123	RES-STUDENT ACTIVITY	\$657,243	\$549,822	7.500	7.500
537125	RES-HILL HALL	\$144,940	\$132,704	1.900	1.900
537127	RES CENTER DESIGN INNOV	\$298,460	\$440,545	4.700	4.700
<b>Total AGENCY RESERVES</b>		<b>\$1,100,643</b>	<b>\$1,123,071</b>	<b>14.100</b>	<b>14.100</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538600	NONMAND INTRA-INST TFR	\$22,000	\$22,000
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$22,000</b>	<b>\$22,000</b>

**Total Requirements** **\$92,375,223** **\$92,397,651**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432141	FEDERAL GRANTS	\$25,000	\$25,000
<b>Total GRANTS</b>		<b>\$25,000</b>	<b>\$25,000</b>

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$163,350
434170	UTILITY SALES & SERVICES	\$495,044	\$495,044
434195	UNIV/CC AUXILIARY SALES	\$33,262	\$33,262
434410	RENTAL OF REAL PROPERTY	\$100	\$100



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

**U84-Winston-Salem State University  
16084-Winston-Salem State University**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Total SALES,SERVICE &amp; RENTALS</b>	<b>\$691,756</b>	<b>\$691,756</b>
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**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435810	TUITION/FEES,RESIDENT	\$16,843,545	\$16,843,545
435812	RES TUITION SURCHARGE	\$353,328	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$5,210,526	\$5,210,526
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$50,000	\$50,000
435830	OTHER FEES	\$153,000	\$153,000
435831	EXTENSION INSTRUCTION FEE	\$50,000	\$50,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$22,643,073</b>	<b>\$22,643,073</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000
437990	OTHER MISC REV-PROGRAM	\$37,738	\$37,738
<b>Total MISCELLANEOUS</b>		<b>\$57,738</b>	<b>\$57,738</b>

<b>Total Receipts</b>	<b>\$23,417,567</b>	<b>\$23,417,567</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$68,957,656</b>	<b>\$68,980,084</b>	<b>976.913</b>	<b>976.913</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1101-Instruction  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$961,406	\$961,406	13.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$33,266,484	\$33,266,484	446.770	446.770
531210	SPA-REG SALARIES-UNIV	\$2,091,892	\$2,091,892	60.454	60.454
531350	STU TEMP WAGES - UNIV	\$341,516	\$341,516	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,328	\$12,328	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,735,746	\$2,735,746	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,884,180	\$2,884,180	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,128,434	\$2,128,434	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,758,414	\$2,758,414	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$47,180,400</b>	<b>\$47,180,400</b>	<b>520.224</b>	<b>520.224</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$968,129	\$968,129
532100	PURCHASED CONTRACT SERVIC	\$194,860	\$194,860
532150	ACADEMIC SERVICES	\$26,000	\$26,000
<b>Total PURCHASED SERVICES</b>		<b>\$1,188,989</b>	<b>\$1,188,989</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$267,774	\$267,774
<b>Total SUPPLIES</b>		<b>\$267,774</b>	<b>\$267,774</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$213,371	\$213,371
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$213,371</b>	<b>\$213,371</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$181,052	\$181,052
<b>Total OTHER EXPENSES</b>		<b>\$181,052</b>	<b>\$181,052</b>

<b>Total Requirements</b>		<b>\$49,031,586</b>	<b>\$49,031,586</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$49,031,586</b>	<b>\$49,031,586</b>	<b>520.224</b>	<b>520.224</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1102-Summer Term Instruction  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$124,606	\$124,606	2.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$787,636	\$787,636	10.688	10.688
531210	SPA-REG SALARIES-UNIV	\$136,800	\$136,800	2.000	2.000
531510	SOCIAL SEC CONTRIB-UNIV	\$87,967	\$87,967	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$67,361	\$67,361	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$71,822	\$71,822	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$37,287	\$37,287	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,313,479</b>	<b>\$1,313,479</b>	<b>14.688</b>	<b>14.688</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$18,758	\$18,758
<b>Total PURCHASED SERVICES</b>		<b>\$18,758</b>	<b>\$18,758</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$10,605	\$10,605
<b>Total SUPPLIES</b>		<b>\$10,605</b>	<b>\$10,605</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$7,596	\$7,596
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$7,596</b>	<b>\$7,596</b>

**Total Requirements** **\$1,350,438** **\$1,350,438**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435810	TUITION/FEES, RESIDENT	\$1,164,170	\$1,164,170
435820	TUITION/FEES, NON-RESIDENT	\$128,268	\$128,268
435830	OTHER FEES	\$58,000	\$58,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$1,350,438</b>	<b>\$1,350,438</b>

**Total Receipts** **\$1,350,438** **\$1,350,438**

**Net Appropriation/Total FTE Count** **\$0** **\$0** **14.688** **14.688**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1103-Non-Credit and Receipts Supported Instruction  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$3,000	\$3,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$230	\$230	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$3,230</b>	<b>\$3,230</b>	<b>0.000</b>	<b>0.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$42,720	\$42,720
<b>Total PURCHASED SERVICES</b>		<b>\$42,720</b>	<b>\$42,720</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$1,850	\$1,850
<b>Total SUPPLIES</b>		<b>\$1,850</b>	<b>\$1,850</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$200	\$200
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$200</b>	<b>\$200</b>

**OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
<b>Total OTHER EXPENSES AND ADJUSTMENTS</b>		<b>\$2,000</b>	<b>\$2,000</b>

**Total Requirements**

**\$50,000      \$50,000**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435831	EXTENSION INSTRUCTION FEE	\$50,000	\$50,000
<b>Total FEES, LICENSES &amp; FINES</b>		<b>\$50,000</b>	<b>\$50,000</b>

**Total Receipts**

**\$50,000      \$50,000**

**Net Appropriation/Total FTE Count**

**\$0      \$0      0.000      0.000**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1142-Community Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$0	\$0	1.000	1.000
<b>Total PERSONAL SERVICES</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Total Requirements</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1151-Libraries  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$662,000	\$662,000	11.000	11.000
531210	SPA-REG SALARIES-UNIV	\$516,082	\$516,082	13.720	13.720
531350	STU TEMP WAGES - UNIV	\$76,047	\$76,047	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,712	\$1,712	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,800	\$1,800	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$89,477	\$89,477	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$155,799	\$155,799	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,429	\$5,429	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$126,088	\$126,088	0.000	0.000

**Total PERSONAL SERVICES** **\$1,634,434** **\$1,634,434** **24.720** **24.720**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$232,136	\$232,136

**Total PURCHASED SERVICES** **\$232,136** **\$232,136**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$131,094	\$131,094

**Total SUPPLIES** **\$131,094** **\$131,094**

**PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$283,795	\$283,795
534600	ART, LIBRARY, LEARNING RESO	\$100,708	\$100,708
534630	LIBRARY & LEARNING RESRCE COLL	\$1,787,015	\$1,787,015

**Total PROPERTY, PLANT & EQUIPMENT** **\$2,171,518** **\$2,171,518**

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$4,170	\$4,170

**Total OTHER EXPENSES** **\$4,170** **\$4,170**

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538600	NONMAND INTRA-INST TFR	\$22,000	\$22,000

**Total INTRA-GOVERNMENTAL TRANSFERS** **\$22,000** **\$22,000**

**Total Requirements** **\$4,195,352** **\$4,195,352**

**Receipts**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1151-Libraries**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$33,262	\$33,262
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$33,262</b>	<b>\$33,262</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437990	OTHER MISC REV-PROGRAM	\$2,738	\$2,738
<b>Total MISCELLANEOUS</b>		<b>\$2,738</b>	<b>\$2,738</b>

<b>Total Receipts</b>		<b>\$36,000</b>	<b>\$36,000</b>
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<b>Net Appropriation/Total FTE Count</b>		<b>\$4,159,352</b>	<b>\$4,159,352</b>	<b>24.720</b>	<b>24.720</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1152-General Academic Support  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,616,244	\$2,616,244	28.000	28.000
531210	SPA-REG SALARIES-UNIV	\$1,023,852	\$1,023,852	26.000	26.000
531350	STU TEMP WAGES - UNIV	\$25,100	\$25,100	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,399	\$8,399	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$289,734	\$289,734	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$413,462	\$413,462	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$104,523	\$104,523	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$286,631	\$286,631	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$335	\$335	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,768,280</b>	<b>\$4,768,280</b>	<b>54.000</b>	<b>54.000</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$144,733	\$144,733
<b>Total PURCHASED SERVICES</b>		<b>\$144,733</b>	<b>\$144,733</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$155,392	\$155,392
<b>Total SUPPLIES</b>		<b>\$155,392</b>	<b>\$155,392</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$153,437	\$153,437
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$153,437</b>	<b>\$153,437</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$51,675	\$51,675
<b>Total OTHER EXPENSES</b>		<b>\$51,675</b>	<b>\$51,675</b>

<b>Total Requirements</b>		<b>\$5,273,517</b>	<b>\$5,273,517</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$5,273,517</b>	<b>\$5,273,517</b>	<b>54.000</b>	<b>54.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1160-Student Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,525,418	\$1,525,418	20.890	20.890
531210	SPA-REG SALARIES-UNIV	\$1,403,925	\$1,403,925	40.000	40.000
531350	STU TEMP WAGES - UNIV	\$58,068	\$58,068	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,226	\$7,226	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$223,335	\$223,335	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$364,658	\$364,658	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$53,775	\$53,775	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$316,712	\$316,712	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,609	\$2,609	0.000	0.000

**Total PERSONAL SERVICES** **\$3,955,726** **\$3,955,726** **60.890** **60.890**

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$294,778	\$294,778
532100	PURCHASED CONTRACT SERVIC	\$36,943	\$36,943

**Total PURCHASED SERVICES** **\$331,721** **\$331,721**

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$107,965	\$107,965

**Total SUPPLIES** **\$107,965** **\$107,965**

**Total Requirements** **\$4,395,412** **\$4,395,412**

**Receipts**

**GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432141	FEDERAL GRANTS	\$25,000	\$25,000

**Total GRANTS** **\$25,000** **\$25,000**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435830	OTHER FEES	\$95,000	\$95,000

**Total FEES,LICENSES & FINES** **\$95,000** **\$95,000**

**Total Receipts** **\$120,000** **\$120,000**

**Net Appropriation/Total FTE Count** **\$4,275,412** **\$4,275,412** **60.890** **60.890**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1170-Institutional Support  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,733,341	\$3,733,341	37.000	37.000
531210	SPA-REG SALARIES-UNIV	\$4,891,346	\$4,891,346	111.980	111.980
531350	STU TEMP WAGES - UNIV	\$23,800	\$23,800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$49,799	\$49,799	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$672,744	\$672,744	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$935,359	\$935,359	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$223,311	\$223,311	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$716,496	\$716,496	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$1,554	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,610	\$34,610	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,282,360</b>	<b>\$11,282,360</b>	<b>148.980</b>	<b>148.980</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$573,884	\$573,884
532100	PURCHASED CONTRACT SERVIC	\$217,567	\$217,567
<b>Total PURCHASED SERVICES</b>		<b>\$791,451</b>	<b>\$791,451</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$239,113	\$239,113
<b>Total SUPPLIES</b>		<b>\$239,113</b>	<b>\$239,113</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$210,563	\$210,563
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$210,563</b>	<b>\$210,563</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$200,963	\$200,963
<b>Total OTHER EXPENSES</b>		<b>\$200,963</b>	<b>\$200,963</b>

**Total Requirements** **\$12,724,450** **\$12,724,450**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434410	RENTAL OF REAL PROPERTY	\$100	\$100
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$100</b>	<b>\$100</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1170-Institutional Support**

**Receipts**

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000		
437990	OTHER MISC REV-PROGRAM	\$35,000	\$35,000		
<b>Total MISCELLANEOUS</b>		<b>\$55,000</b>	<b>\$55,000</b>		
<b>Total Receipts</b>		<b>\$55,100</b>	<b>\$55,100</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$12,669,350</b>	<b>\$12,669,350</b>	<b>148.980</b>	<b>148.980</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1180-Physical Plant Operation  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$656,051	\$656,051	6.689	6.689
531210	SPA-REG SALARIES-UNIV	\$3,714,737	\$3,714,737	113.822	113.822
531230	LEO SALARIES-UNIV	\$769,949	\$769,949	17.800	17.800
531410	OT PAY - UNIV	\$26,000	\$26,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$72,174	\$72,174	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,068	\$36,068	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$403,742	\$403,742	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$497,960	\$497,960	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$140,062	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$22,534	\$22,534	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$844,236	\$844,236	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,183,513</b>	<b>\$7,183,513</b>	<b>138.311</b>	<b>138.311</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$557,096	\$557,096
532200	UTILITIES	\$2,449,051	\$2,449,051
<b>Total PURCHASED SERVICES</b>		<b>\$3,006,147</b>	<b>\$3,006,147</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$275,221	\$275,221
<b>Total SUPPLIES</b>		<b>\$275,221</b>	<b>\$275,221</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$131,258	\$131,258
<b>Total OTHER EXPENSES</b>		<b>\$131,258</b>	<b>\$131,258</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537123	RES-STUDENT ACTIVITY	\$657,243	\$549,822	7.500	7.500
537125	RES-HILL HALL	\$144,940	\$132,704	1.900	1.900
537127	RES CENTER DESIGN INNOV	\$298,460	\$440,545	4.700	4.700
<b>Total AGENCY RESERVES</b>		<b>\$1,100,643</b>	<b>\$1,123,071</b>	<b>14.100</b>	<b>14.100</b>

**Total Requirements**

**\$11,696,782      \$11,719,210      152.411      152.411**

**Receipts**

**SALES,SERVICE & RENTALS**





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1180-Physical Plant Operation  
Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$163,350		
434170	UTILITY SALES & SERVICES	\$495,044	\$495,044		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$658,394</b>	<b>\$658,394</b>		
<b>Total Receipts</b>		<b>\$658,394</b>	<b>\$658,394</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,038,388</b>	<b>\$11,060,816</b>	<b>152.411</b>	<b>152.411</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1230-Student Financial Aid  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$627,677		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000		
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$2,710,009		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>		
<b>Total Requirements</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435810	TUITION/FEES,RESIDENT	\$15,679,375	\$15,679,375
435812	RES TUITION SURCHARGE	\$353,328	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$5,082,258	\$5,082,258
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$50,000	\$50,000
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$21,147,635</b>	<b>\$21,147,635</b>
<b>Total Receipts</b>		<b>\$21,147,635</b>	<b>\$21,147,635</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$21,147,635)</b>	<b>(\$21,147,635)</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$10,279,066	\$10,279,066	119.579	119.579
531150	EPA-TEACH SALARIES-UNIV	\$34,057,120	\$34,057,120	457.458	457.458
531210	SPA-REG SALARIES-UNIV	\$13,778,634	\$13,778,634	367.976	367.976
531230	LEO SALARIES-UNIV	\$769,949	\$769,949	17.800	17.800
531350	STU TEMP WAGES - UNIV	\$524,531	\$524,531	0.000	0.000
531410	OT PAY - UNIV	\$26,000	\$26,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$73,886	\$73,886	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$115,620	\$115,620	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,502,975	\$4,502,975	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,318,779	\$5,318,779	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$140,062	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,609,828	\$2,609,828	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,085,864	\$5,085,864	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$1,554	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$37,554	\$37,554	0.000	0.000
<b>Total 531XXX</b>		<b>\$77,321,422</b>	<b>\$77,321,422</b>	<b>962.813</b>	<b>962.813</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$2,832,234	\$2,832,234
532100	PURCHASED CONTRACT SERVIC	\$449,370	\$449,370
532150	ACADEMIC SERVICES	\$26,000	\$26,000
532200	UTILITIES	\$2,449,051	\$2,449,051
<b>Total 532XXX</b>		<b>\$5,756,655</b>	<b>\$5,756,655</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$1,189,014	\$1,189,014
<b>Total 533XXX</b>		<b>\$1,189,014</b>	<b>\$1,189,014</b>

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$868,962	\$868,962
534600	ART, LIBRARY, LEARNING RESO	\$100,708	\$100,708



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**U84-Winston-Salem State University  
16084-Winston-Salem State University**

**Requirements**

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534630	LBRRY&LRNING RESRCE COLL	\$1,787,015	\$1,787,015
<b>Total 534XXX</b>		<b>\$2,756,685</b>	<b>\$2,756,685</b>

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$569,118	\$569,118
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000
<b>Total 535XXX</b>		<b>\$571,118</b>	<b>\$571,118</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$627,677
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$2,710,009
<b>Total 536XXX</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>

**537XXX-AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537123	RES-STUDENT ACTIVITY	\$657,243	\$549,822	7.500	7.500
537125	RES-HILL HALL	\$144,940	\$132,704	1.900	1.900
537127	RES CENTER DESIGN INNOV	\$298,460	\$440,545	4.700	4.700
<b>Total 537XXX</b>		<b>\$1,100,643</b>	<b>\$1,123,071</b>	<b>14.100</b>	<b>14.100</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538600	NONMAND INTRA-INST TFR	\$22,000	\$22,000
<b>Total 538XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>

**Total Requirements**

<b>\$92,375,223</b>	<b>\$92,397,651</b>
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**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
432141	FEDERAL GRANTS	\$25,000	\$25,000
<b>Total 432XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>

**434XXX-SALES, SERVICE & RENTALS**



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**U84-Winston-Salem State University  
16084-Winston-Salem State University**

**Receipts**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$163,350		
434170	UTILITY SALES & SERVICES	\$495,044	\$495,044		
434195	UNIV/CC AUXILIARY SALES	\$33,262	\$33,262		
434410	RENTAL OF REAL PROPERTY	\$100	\$100		
<b>Total 434XXX</b>		<b>\$691,756</b>	<b>\$691,756</b>		
<b>435XXX-FEES,LICENSES &amp; FINES</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435810	TUITION/FEES,RESIDENT	\$16,843,545	\$16,843,545		
435812	RES TUITION SURCHARGE	\$353,328	\$353,328		
435820	TUITION/FEES,NON-RESIDENT	\$5,210,526	\$5,210,526		
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	(\$17,326)		
435823	NON-RES TUITION SURCHARGE	\$50,000	\$50,000		
435830	OTHER FEES	\$153,000	\$153,000		
435831	EXTENSION INSTRUCTION FEE	\$50,000	\$50,000		
<b>Total 435XXX</b>		<b>\$22,643,073</b>	<b>\$22,643,073</b>		
<b>437XXX-MISCELLANEOUS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000		
437990	OTHER MISC REV-PROGRAM	\$37,738	\$37,738		
<b>Total 437XXX</b>		<b>\$57,738</b>	<b>\$57,738</b>		
<b>Total Receipts</b>		<b>\$23,417,567</b>	<b>\$23,417,567</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$68,957,656</b>	<b>\$68,980,084</b>	<b>976.913</b>	<b>976.913</b>



**Certified Budget - Original (BD307)  
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**U84-Winston-Salem State University**

**16084-Winston-Salem State University**

**1101 - Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$961,406	\$961,406	13.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$33,266,484	\$33,266,484	446.770	446.770
531210	SPA-REG SALARIES-UNIV	\$2,091,892	\$2,091,892	60.454	60.454
531350	STU TEMP WAGES - UNIV	\$341,516	\$341,516	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,328	\$12,328	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,735,746	\$2,735,746	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,884,180	\$2,884,180	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,128,434	\$2,128,434	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,758,414	\$2,758,414	0.000	0.000
<b>Total 531XXX</b>		<b>\$47,180,400</b>	<b>\$47,180,400</b>	<b>520.224</b>	<b>520.224</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$968,129	\$968,129		
532100	PURCHASED CONTRACT SERVIC	\$194,860	\$194,860		
532150	ACADEMIC SERVICES	\$26,000	\$26,000		
<b>Total 532XXX</b>		<b>\$1,188,989</b>	<b>\$1,188,989</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$267,774	\$267,774		
<b>Total 533XXX</b>		<b>\$267,774</b>	<b>\$267,774</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$213,371	\$213,371		
<b>Total 534XXX</b>		<b>\$213,371</b>	<b>\$213,371</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$181,052	\$181,052		
<b>Total 535XXX</b>		<b>\$181,052</b>	<b>\$181,052</b>		

**Total Requirements**

<b>\$49,031,586</b>	<b>\$49,031,586</b>		
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**Net Appropriation/Total FTE Count**

<b>\$49,031,586</b>	<b>\$49,031,586</b>	<b>520.224</b>	<b>520.224</b>
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**1102 - Summer Term Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
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**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1102 - Summer Term Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$124,606	\$124,606	2.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$787,636	\$787,636	10.688	10.688
531210	SPA-REG SALARIES-UNIV	\$136,800	\$136,800	2.000	2.000
531510	SOCIAL SEC CONTRIB-UNIV	\$87,967	\$87,967	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$67,361	\$67,361	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$71,822	\$71,822	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$37,287	\$37,287	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,313,479</b>	<b>\$1,313,479</b>	<b>14.688</b>	<b>14.688</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$18,758	\$18,758		
<b>Total 532XXX</b>		<b>\$18,758</b>	<b>\$18,758</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$10,605	\$10,605		
<b>Total 533XXX</b>		<b>\$10,605</b>	<b>\$10,605</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$7,596	\$7,596		
<b>Total 534XXX</b>		<b>\$7,596</b>	<b>\$7,596</b>		

**Total Requirements**

**\$1,350,438      \$1,350,438**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435810	TUITION/FEES,RESIDENT	\$1,164,170	\$1,164,170		
435820	TUITION/FEES,NON-RESIDENT	\$128,268	\$128,268		
435830	OTHER FEES	\$58,000	\$58,000		
<b>Total 435XXX</b>		<b>\$1,350,438</b>	<b>\$1,350,438</b>		
<b>Total Receipts</b>		<b>\$1,350,438</b>	<b>\$1,350,438</b>		

**Net Appropriation/Total FTE Count**

**\$0      \$0      14.688      14.688**

**1103 - Non-Credit and Receipts Supported Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**16084-Winston-Salem State University**

**1103 - Non-Credit and Receipts Supported Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531150	EPA-TEACH SALARIES-UNIV	\$3,000	\$3,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$230	\$230	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,230</b>	<b>\$3,230</b>	<b>0.000</b>	<b>0.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$42,720	\$42,720		
<b>Total 532XXX</b>		<b>\$42,720</b>	<b>\$42,720</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$1,850	\$1,850		
<b>Total 533XXX</b>		<b>\$1,850</b>	<b>\$1,850</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$200	\$200		
<b>Total 534XXX</b>		<b>\$200</b>	<b>\$200</b>		

**535XXX-OTHER EXPENSES AND ADJUSTMENTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535890	OTHER ADMIN EXPENSE	\$2,000	\$2,000		
<b>Total 535XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**Total Requirements**

		<b>\$50,000</b>	<b>\$50,000</b>		
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435831	EXTENSION INSTRUCTION FEE	\$50,000	\$50,000		
<b>Total 435XXX</b>		<b>\$50,000</b>	<b>\$50,000</b>		

**Total Receipts**

		<b>\$50,000</b>	<b>\$50,000</b>		
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**Net Appropriation/Total FTE Count**

		<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>0.000</b>
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**1142 - Community Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$0	\$0	1.000	1.000
<b>Total 531XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>



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**1142 - Community Services**

**Requirements**

<b>Total Requirements</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>
<b>Net Appropriation/Total FTE Count</b>	<b>\$0</b>	<b>\$0</b>	<b>1.000</b>	<b>1.000</b>

**1151 - Libraries**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$662,000	\$662,000	11.000	11.000
531210	SPA-REG SALARIES-UNIV	\$516,082	\$516,082	13.720	13.720
531350	STU TEMP WAGES - UNIV	\$76,047	\$76,047	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$1,712	\$1,712	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,800	\$1,800	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$89,477	\$89,477	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$155,799	\$155,799	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,429	\$5,429	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$126,088	\$126,088	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,634,434</b>	<b>\$1,634,434</b>	<b>24.720</b>	<b>24.720</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$232,136	\$232,136		
<b>Total 532XXX</b>		<b>\$232,136</b>	<b>\$232,136</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$131,094	\$131,094		
<b>Total 533XXX</b>		<b>\$131,094</b>	<b>\$131,094</b>		

**534XXX-PROPERTY, PLANT & EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$283,795	\$283,795		
534600	ART, LIBRARY, LEARNING RESO	\$100,708	\$100,708		
534630	LBRRY&LRNING RESRCE COLL	\$1,787,015	\$1,787,015		
<b>Total 534XXX</b>		<b>\$2,171,518</b>	<b>\$2,171,518</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$4,170	\$4,170		
<b>Total 535XXX</b>		<b>\$4,170</b>	<b>\$4,170</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1151 - Libraries**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538600	NONMAND INTRA-INST TFR	\$22,000	\$22,000		
<b>Total 538XXX</b>		<b>\$22,000</b>	<b>\$22,000</b>		
<b>Total Requirements</b>		<b>\$4,195,352</b>	<b>\$4,195,352</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$33,262	\$33,262		
<b>Total 434XXX</b>		<b>\$33,262</b>	<b>\$33,262</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437990	OTHER MISC REV-PROGRAM	\$2,738	\$2,738		
<b>Total 437XXX</b>		<b>\$2,738</b>	<b>\$2,738</b>		
<b>Total Receipts</b>		<b>\$36,000</b>	<b>\$36,000</b>		

**Net Appropriation/Total FTE Count**

**\$4,159,352      \$4,159,352      24.720      24.720**

**1152 - General Academic Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,616,244	\$2,616,244	28.000	28.000
531210	SPA-REG SALARIES-UNIV	\$1,023,852	\$1,023,852	26.000	26.000
531350	STU TEMP WAGES - UNIV	\$25,100	\$25,100	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,399	\$8,399	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$289,734	\$289,734	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$413,462	\$413,462	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$104,523	\$104,523	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$286,631	\$286,631	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$335	\$335	0.000	0.000
<b>Total 531XXX</b>		<b>\$4,768,280</b>	<b>\$4,768,280</b>	<b>54.000</b>	<b>54.000</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$144,733	\$144,733		
<b>Total 532XXX</b>		<b>\$144,733</b>	<b>\$144,733</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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16084-Winston-Salem State University  
1152 - General Academic Support**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$155,392	\$155,392		
<b>Total 533XXX</b>		<b>\$155,392</b>	<b>\$155,392</b>		

**534XXX-PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$153,437	\$153,437		
<b>Total 534XXX</b>		<b>\$153,437</b>	<b>\$153,437</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$51,675	\$51,675		
<b>Total 535XXX</b>		<b>\$51,675</b>	<b>\$51,675</b>		

**Total Requirements**

**Net Appropriation/Total FTE Count**

<b>\$5,273,517</b>	<b>\$5,273,517</b>	<b>54.000</b>	<b>54.000</b>
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**1160 - Student Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,525,418	\$1,525,418	20.890	20.890
531210	SPA-REG SALARIES-UNIV	\$1,403,925	\$1,403,925	40.000	40.000
531350	STU TEMP WAGES - UNIV	\$58,068	\$58,068	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,226	\$7,226	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$223,335	\$223,335	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$364,658	\$364,658	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$53,775	\$53,775	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$316,712	\$316,712	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$2,609	\$2,609	0.000	0.000
<b>Total 531XXX</b>		<b>\$3,955,726</b>	<b>\$3,955,726</b>	<b>60.890</b>	<b>60.890</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$294,778	\$294,778		
532100	PURCHASED CONTRACT SERVIC	\$36,943	\$36,943		
<b>Total 532XXX</b>		<b>\$331,721</b>	<b>\$331,721</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$107,965	\$107,965		



**Certified Budget - Original (BD307)  
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**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1160 - Student Services**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$107,965</b>	<b>\$107,965</b>		
<b>Total Requirements</b>		<b>\$4,395,412</b>	<b>\$4,395,412</b>		

**Receipts**

**432XXX-GRANTS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
432141	FEDERAL GRANTS	\$25,000	\$25,000		
<b>Total 432XXX</b>		<b>\$25,000</b>	<b>\$25,000</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435830	OTHER FEES	\$95,000	\$95,000		
<b>Total 435XXX</b>		<b>\$95,000</b>	<b>\$95,000</b>		
<b>Total Receipts</b>		<b>\$120,000</b>	<b>\$120,000</b>		

**Net Appropriation/Total FTE Count**

**\$4,275,412      \$4,275,412      60.890      60.890**

**1170 - Institutional Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,733,341	\$3,733,341	37.000	37.000
531210	SPA-REG SALARIES-UNIV	\$4,891,346	\$4,891,346	111.980	111.980
531350	STU TEMP WAGES - UNIV	\$23,800	\$23,800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$49,799	\$49,799	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$672,744	\$672,744	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$935,359	\$935,359	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$223,311	\$223,311	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$716,496	\$716,496	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$1,554	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,610	\$34,610	0.000	0.000
<b>Total 531XXX</b>		<b>\$11,282,360</b>	<b>\$11,282,360</b>	<b>148.980</b>	<b>148.980</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$573,884	\$573,884		
532100	PURCHASED CONTRACT SERVIC	\$217,567	\$217,567		
<b>Total 532XXX</b>		<b>\$791,451</b>	<b>\$791,451</b>		

**533XXX-SUPPLIES**

**2013-2014      2014-2015      2013-2014      2014-2015**



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**U84-Winston-Salem State University**

**16084-Winston-Salem State University**

**1170 - Institutional Support**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
533000	SUPPLIES	\$239,113	\$239,113		
<b>Total 533XXX</b>		<b>\$239,113</b>	<b>\$239,113</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$210,563	\$210,563		
<b>Total 534XXX</b>		<b>\$210,563</b>	<b>\$210,563</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$200,963	\$200,963		
<b>Total 535XXX</b>		<b>\$200,963</b>	<b>\$200,963</b>		
<b>Total Requirements</b>		<b>\$12,724,450</b>	<b>\$12,724,450</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434410	RENTAL OF REAL PROPERTY	\$100	\$100		
<b>Total 434XXX</b>		<b>\$100</b>	<b>\$100</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437127	PROCUREMENT CARD REBATES	\$20,000	\$20,000		
437990	OTHER MISC REV-PROGRAM	\$35,000	\$35,000		
<b>Total 437XXX</b>		<b>\$55,000</b>	<b>\$55,000</b>		
<b>Total Receipts</b>		<b>\$55,100</b>	<b>\$55,100</b>		

<b>Net Appropriation/Total FTE Count</b>		<b>\$12,669,350</b>	<b>\$12,669,350</b>	<b>148.980</b>	<b>148.980</b>
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**1180 - Physical Plant Operation**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$656,051	\$656,051	6.689	6.689
531210	SPA-REG SALARIES-UNIV	\$3,714,737	\$3,714,737	113.822	113.822
531230	LEO SALARIES-UNIV	\$769,949	\$769,949	17.800	17.800
531410	OT PAY - UNIV	\$26,000	\$26,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$72,174	\$72,174	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$36,068	\$36,068	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$403,742	\$403,742	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$497,960	\$497,960	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$140,062	\$140,062	0.000	0.000



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**U84-Winston-Salem State University  
16084-Winston-Salem State University  
1180 - Physical Plant Operation**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531540	OPT RETIRE CONTRIB-UNIV	\$22,534	\$22,534	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$844,236	\$844,236	0.000	0.000
<b>Total 531XXX</b>		<b>\$7,183,513</b>	<b>\$7,183,513</b>	<b>138.311</b>	<b>138.311</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$557,096	\$557,096		
532200	UTILITIES	\$2,449,051	\$2,449,051		
<b>Total 532XXX</b>		<b>\$3,006,147</b>	<b>\$3,006,147</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$275,221	\$275,221		
<b>Total 533XXX</b>		<b>\$275,221</b>	<b>\$275,221</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$131,258	\$131,258		
<b>Total 535XXX</b>		<b>\$131,258</b>	<b>\$131,258</b>		

**537XXX-AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537123	RES-STUDENT ACTIVITY	\$657,243	\$549,822	7.500	7.500
537125	RES-HILL HALL	\$144,940	\$132,704	1.900	1.900
537127	RES CENTER DESIGN INNOV	\$298,460	\$440,545	4.700	4.700
<b>Total 537XXX</b>		<b>\$1,100,643</b>	<b>\$1,123,071</b>	<b>14.100</b>	<b>14.100</b>
<b>Total Requirements</b>		<b>\$11,696,782</b>	<b>\$11,719,210</b>	<b>152.411</b>	<b>152.411</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$163,350		
434170	UTILITY SALES & SERVICES	\$495,044	\$495,044		
<b>Total 434XXX</b>		<b>\$658,394</b>	<b>\$658,394</b>		
<b>Total Receipts</b>		<b>\$658,394</b>	<b>\$658,394</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$11,038,388</b>	<b>\$11,060,816</b>	<b>152.411</b>	<b>152.411</b>

**1230 - Student Financial Aid**

**Requirements**



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**U84-Winston-Salem State University**

**16084-Winston-Salem State University**

**1230 - Student Financial Aid**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536810	EDUC AWAR-APPROP GRANTS	\$627,677	\$627,677		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000		
536890	OTHER EDUCATIONAL AWARDS	\$2,710,009	\$2,710,009		
<b>Total 536XXX</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>		
<b>Total Requirements</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$3,657,686</b>	<b>\$3,657,686</b>	<b>0.000</b>	<b>0.000</b>

**1990 - Multi-Activity**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435810	TUITION/FEES,RESIDENT	\$15,679,375	\$15,679,375		
435812	RES TUITION SURCHARGE	\$353,328	\$353,328		
435820	TUITION/FEES,NON-RESIDENT	\$5,082,258	\$5,082,258		
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	(\$17,326)		
435823	NON-RES TUITION SURCHARGE	\$50,000	\$50,000		
<b>Total 435XXX</b>		<b>\$21,147,635</b>	<b>\$21,147,635</b>		
<b>Total Receipts</b>		<b>\$21,147,635</b>	<b>\$21,147,635</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$21,147,635)</b>	<b>(\$21,147,635)</b>		