



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

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

Code: 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$88,656,494
LESS ESTIMATED RECEIPTS	\$23,938,982
NET APPROPRIATION	\$64,717,512

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

16084-Winston-Salem State University - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$44,309,088	\$0	\$44,309,088
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	\$3,564,144	\$0	\$3,564,144
1152	General Academic Support	\$4,099,853	\$0	\$4,099,853
1160	Student Services	\$4,564,633	\$0	\$4,564,633
1170	Institutional Support	\$13,108,876	\$0	\$13,108,876
1180	Physical Plant Operation	\$12,306,477	\$0	\$12,306,477
1230	Student Financial Aid	\$4,669,596	\$0	\$4,669,596
Total REQUIREMENTS		\$88,656,494	\$0	\$88,656,494
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	\$20,888,892	\$0	\$20,888,892
Total RECEIPTS		\$23,938,982	\$0	\$23,938,982
NET APPROPRIATION		\$64,717,512	\$0	\$64,717,512

Position Counts

REQUIREMENTS				
1101	Instruction	451.927	0.000	451.927
1102	Summer Term Instruction	15.688	0.000	15.688
1142	Community Services	1.000	0.000	1.000
1151	Libraries	28.000	0.000	28.000
1152	General Academic Support	42.000	0.000	42.000
1160	Student Services	55.865	0.000	55.865
1170	Institutional Support	134.000	0.000	134.000
1180	Physical Plant Operation	154.450	0.000	154.450
TOTAL POSITIONS		882.930	0.000	882.930

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

16084-Winston-Salem State University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,898,390	\$0	\$9,898,390
531150	EPA-TEACH SALARIES-UNIV	\$31,092,549	\$0	\$31,092,549
531210	SPA-REG SALARIES-UNIV	\$13,582,382	\$0	\$13,582,382
531230	LEO SALARIES-UNIV	\$953,249	\$0	\$953,249
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	\$122,665	\$0	\$122,665
531510	SOCIAL SEC CONTRIB-UNIV	\$4,220,146	\$0	\$4,220,146
531520	REG RETIRE CONTRIB-UNIV	\$5,573,101	\$0	\$5,573,101
531530	LEO RETIRE CONTRIB-UNIV	\$210,452	\$0	\$210,452
531540	OPT RETIRE CONTRIB-UNIV	\$2,708,105	\$0	\$2,708,105
531560	MED INS CONTRIB-UNIV	\$4,997,344	\$0	\$4,997,344
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
531630	WORKERS COMPENSATION	\$364,824	\$0	\$364,824
TOTAL PERSONAL SERVICES		\$74,369,050	\$0	\$74,369,050
532000	PURCHASED SERVICES	\$3,477,908	\$0	\$3,477,908
532100	PURCHASED CONTRACT SERVIC	\$38,943	\$0	\$38,943
532200	UTILITIES	\$2,651,057	\$0	\$2,651,057
TOTAL PURCHASED SERVICES		\$6,167,908	\$0	\$6,167,908
533000	SUPPLIES	\$1,254,672	\$0	\$1,254,672
TOTAL SUPPLIES		\$1,254,672	\$0	\$1,254,672
534000	PROPERTY,PLANT,EQUIPMENT	\$215,684	\$0	\$215,684
534600	ART,LIBRARY,LEARNING RESO	\$1,393,704	\$0	\$1,393,704
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,609,388	\$0	\$1,609,388
535000	OTHER EXPENSES	\$563,880	\$0	\$563,880
TOTAL OTHER EXPENSES		\$563,880	\$0	\$563,880
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
538600	NONMAND INTRA-INST TFR	\$22,000	\$0	\$22,000

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

16084-Winston-Salem State University - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$22,000	\$0	\$22,000
TOTAL REQUIREMENTS		\$88,656,494	\$0	\$88,656,494
RECEIPTS				
432141	FEDERAL GRANTS	\$23,000	\$0	\$23,000
TOTAL GRANTS		\$23,000	\$0	\$23,000
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$0	\$163,350
434170	UTILITY SALES & SERVICES	\$530,000	\$0	\$530,000
434195	UNIV/CC AUXILIARY SALES	\$35,000	\$0	\$35,000
434410	RENTAL OF REAL PROPERTY	\$100	\$0	\$100
TOTAL SALES,SERVICE & RENTALS		\$728,450	\$0	\$728,450
435803	TUIT/FEES-RECOV BAD DEBT	\$75,000	\$0	\$75,000
435810	TUITION/FEES,RESIDENT	\$18,173,455	\$0	\$18,173,455
435812	RES TUITION SURCHARGE	\$353,328	\$0	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$4,195,262	\$0	\$4,195,262
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	\$0	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$35,000	\$0	\$35,000
435830	OTHER FEES	\$258,000	\$0	\$258,000
435831	EXTENSION INSTRUCTION FEE	\$35,000	\$0	\$35,000
435834	SPECIAL FEES	\$15,000	\$0	\$15,000
TOTAL FEES,LICENSES & FINES		\$23,122,719	\$0	\$23,122,719
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		\$23,938,982	\$0	\$23,938,982
NET APPROPRIATION		\$64,717,512	\$0	\$64,717,512

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	113.24	0	113.24
531150	EPA-TEACH SALARIES-UNIV	401.49	0	401.49
531210	SPA-REG SALARIES-UNIV	344.2	0	344.2
531230	LEO SALARIES-UNIV	24	0	24
TOTAL 531XXX		882.93	0	882.93

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

POSITION COUNTS

REQUIREMENTS

TOTAL POSITIONS

<u>882.93</u>	<u>0</u>	<u>882.93</u>
---------------	----------	---------------

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

16084-Winston-Salem State University - General Fund

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$760,306	\$0	\$760,306
531150	EPA-TEACH SALARIES-UNIV	\$29,789,549	\$0	\$29,789,549
531210	SPA-REG SALARIES-UNIV	\$1,965,919	\$0	\$1,965,919
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	\$2,439,767	\$0	\$2,439,767
531520	REG RETIRE CONTRIB-UNIV	\$2,670,592	\$0	\$2,670,592
531540	OPT RETIRE CONTRIB-UNIV	\$2,154,658	\$0	\$2,154,658
531560	MED INS CONTRIB-UNIV	\$2,582,935	\$0	\$2,582,935
531630	WORKERS COMPENSATION	\$94,744	\$0	\$94,744
TOTAL PERSONAL SERVICES		\$42,812,314	\$0	\$42,812,314
532000	PURCHASED SERVICES	\$1,005,672	\$0	\$1,005,672
TOTAL PURCHASED SERVICES		\$1,005,672	\$0	\$1,005,672
533000	SUPPLIES	\$275,984	\$0	\$275,984
TOTAL SUPPLIES		\$275,984	\$0	\$275,984
534000	PROPERTY,PLANT,EQUIPMENT	\$101,304	\$0	\$101,304
TOTAL PROPERTY,PLANT,EQUIPMENT		\$101,304	\$0	\$101,304
535000	OTHER EXPENSES	\$113,814	\$0	\$113,814
TOTAL OTHER EXPENSES		\$113,814	\$0	\$113,814
REQUIREMENTS		\$44,309,088	\$0	\$44,309,088
NET APPROPRIATION		\$44,309,088	\$0	\$44,309,088

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.375	0.000	9.375
531150	EPA-TEACH SALARIES-UNIV	390.802	0.000	390.802
531210	SPA-REG SALARIES-UNIV	51.750	0.000	51.750
TOTAL PERSONAL SERVICES		451.927	0.000	451.927
TOTAL POSITIONS		451.927	0.000	451.927

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

16084-Winston-Salem State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$174,447	\$0	\$174,447
531150	EPA-TEACH SALARIES-UNIV	\$1,300,000	\$0	\$1,300,000
531210	SPA-REG SALARIES-UNIV	\$94,700	\$0	\$94,700
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	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 2017-19

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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	EXTENSION INSTRUCTION FEE	\$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 2017-19

16084-Winston-Salem State University - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

16084-Winston-Salem State University - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$611,831	\$0	\$611,831
531210	SPA-REG SALARIES-UNIV	\$620,959	\$0	\$620,959
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	\$2,312	\$0	\$2,312
531510	SOCIAL SEC CONTRIB-UNIV	\$99,802	\$0	\$99,802
531520	REG RETIRE CONTRIB-UNIV	\$189,497	\$0	\$189,497
531540	OPT RETIRE CONTRIB-UNIV	\$12,680	\$0	\$12,680
531560	MED INS CONTRIB-UNIV	\$158,452	\$0	\$158,452
TOTAL PERSONAL SERVICES		\$1,773,292	\$0	\$1,773,292
532000	PURCHASED SERVICES	\$97,276	\$0	\$97,276
TOTAL PURCHASED SERVICES		\$97,276	\$0	\$97,276
533000	SUPPLIES	\$131,094	\$0	\$131,094
TOTAL SUPPLIES		\$131,094	\$0	\$131,094
534000	PROPERTY,PLANT,EQUIPMENT	\$92,608	\$0	\$92,608
534600	ART,LIBRARY,LEARNING RESO	\$1,393,704	\$0	\$1,393,704
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,486,312	\$0	\$1,486,312
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		\$3,564,144	\$0	\$3,564,144
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$15,000	\$0	\$15,000
TOTAL SALES,SERVICE & RENTALS		\$15,000	\$0	\$15,000
437990	OTHER MISC REV-PROGRAM	\$9,813	\$0	\$9,813
TOTAL MISCELLANEOUS		\$9,813	\$0	\$9,813
RECEIPTS		\$24,813	\$0	\$24,813
NET APPROPRIATION		\$3,539,331	\$0	\$3,539,331

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	10.000	0.000	10.000
531210	SPA-REG SALARIES-UNIV	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

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

16084-Winston-Salem State University - General Fund

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,990,198	\$0	\$1,990,198
531210	SPA-REG SALARIES-UNIV	\$829,091	\$0	\$829,091
531350	STU TEMP WAGES - UNIV	\$25,100	\$0	\$25,100
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,843	\$0	\$8,843
531510	SOCIAL SEC CONTRIB-UNIV	\$223,152	\$0	\$223,152
531520	REG RETIRE CONTRIB-UNIV	\$383,473	\$0	\$383,473
531540	OPT RETIRE CONTRIB-UNIV	\$70,099	\$0	\$70,099
531560	MED INS CONTRIB-UNIV	\$239,151	\$0	\$239,151
531630	WORKERS COMPENSATION	\$3,946	\$0	\$3,946
TOTAL PERSONAL SERVICES		\$3,773,053	\$0	\$3,773,053
532000	PURCHASED SERVICES	\$144,733	\$0	\$144,733
TOTAL PURCHASED SERVICES		\$144,733	\$0	\$144,733
533000	SUPPLIES	\$110,392	\$0	\$110,392
TOTAL SUPPLIES		\$110,392	\$0	\$110,392
535000	OTHER EXPENSES	\$71,675	\$0	\$71,675
TOTAL OTHER EXPENSES		\$71,675	\$0	\$71,675
REQUIREMENTS		\$4,099,853	\$0	\$4,099,853
NET APPROPRIATION		\$4,099,853	\$0	\$4,099,853

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.000	0.000	22.000
531210	SPA-REG SALARIES-UNIV	20.000	0.000	20.000
TOTAL PERSONAL SERVICES		42.000	0.000	42.000
TOTAL POSITIONS		42.000	0.000	42.000

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

16084-Winston-Salem State University - General Fund

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,554,721	\$0	\$1,554,721
531210	SPA-REG SALARIES-UNIV	\$1,331,166	\$0	\$1,331,166
531350	STU TEMP WAGES - UNIV	\$58,068	\$0	\$58,068
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,546	\$0	\$7,546
531510	SOCIAL SEC CONTRIB-UNIV	\$225,162	\$0	\$225,162
531520	REG RETIRE CONTRIB-UNIV	\$397,945	\$0	\$397,945
531540	OPT RETIRE CONTRIB-UNIV	\$61,025	\$0	\$61,025
531560	MED INS CONTRIB-UNIV	\$316,655	\$0	\$316,655
531630	WORKERS COMPENSATION	\$44,659	\$0	\$44,659
TOTAL PERSONAL SERVICES		\$3,996,947	\$0	\$3,996,947
532000	PURCHASED SERVICES	\$397,778	\$0	\$397,778
532100	PURCHASED CONTRACT SERVIC	\$36,943	\$0	\$36,943
TOTAL PURCHASED SERVICES		\$434,721	\$0	\$434,721
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		\$4,564,633	\$0	\$4,564,633
RECEIPTS				
432141	FEDERAL GRANTS	\$23,000	\$0	\$23,000
TOTAL GRANTS		\$23,000	\$0	\$23,000
435830	OTHER FEES	\$200,000	\$0	\$200,000
TOTAL FEES,LICENSES & FINES		\$200,000	\$0	\$200,000
RECEIPTS		\$223,000	\$0	\$223,000
NET APPROPRIATION		\$4,341,633	\$0	\$4,341,633

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.865	0.000	21.865
531210	SPA-REG SALARIES-UNIV	34.000	0.000	34.000
TOTAL PERSONAL SERVICES		55.865	0.000	55.865
TOTAL POSITIONS		55.865	0.000	55.865

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

16084-Winston-Salem State University - General Fund

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,037,682	\$0	\$4,037,682
531210	SPA-REG SALARIES-UNIV	\$4,690,789	\$0	\$4,690,789
531350	STU TEMP WAGES - UNIV	\$23,800	\$0	\$23,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$54,203	\$0	\$54,203
531510	SOCIAL SEC CONTRIB-UNIV	\$669,549	\$0	\$669,549
531520	REG RETIRE CONTRIB-UNIV	\$1,237,979	\$0	\$1,237,979
531540	OPT RETIRE CONTRIB-UNIV	\$196,073	\$0	\$196,073
531560	MED INS CONTRIB-UNIV	\$758,307	\$0	\$758,307
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
531630	WORKERS COMPENSATION	\$41,789	\$0	\$41,789
TOTAL PERSONAL SERVICES		\$11,711,725	\$0	\$11,711,725
532000	PURCHASED SERVICES	\$1,011,146	\$0	\$1,011,146
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$1,013,146	\$0	\$1,013,146
533000	SUPPLIES	\$204,066	\$0	\$204,066
TOTAL SUPPLIES		\$204,066	\$0	\$204,066
534000	PROPERTY,PLANT,EQUIPMENT	\$13,976	\$0	\$13,976
TOTAL PROPERTY,PLANT,EQUIPMENT		\$13,976	\$0	\$13,976
535000	OTHER EXPENSES	\$165,963	\$0	\$165,963
TOTAL OTHER EXPENSES		\$165,963	\$0	\$165,963
REQUIREMENTS		\$13,108,876	\$0	\$13,108,876
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		\$13,053,776	\$0	\$13,053,776

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	38.000	0.000	38.000
531210	SPA-REG SALARIES-UNIV	96.000	0.000	96.000
TOTAL PERSONAL SERVICES		134.000	0.000	134.000
TOTAL POSITIONS		134.000	0.000	134.000

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

16084-Winston-Salem State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$769,205	\$0	\$769,205
531210	SPA-REG SALARIES-UNIV	\$4,049,758	\$0	\$4,049,758
531230	LEO SALARIES-UNIV	\$953,249	\$0	\$953,249
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	\$37,433	\$0	\$37,433
531510	SOCIAL SEC CONTRIB-UNIV	\$443,149	\$0	\$443,149
531520	REG RETIRE CONTRIB-UNIV	\$623,136	\$0	\$623,136
531530	LEO RETIRE CONTRIB-UNIV	\$210,452	\$0	\$210,452
531540	OPT RETIRE CONTRIB-UNIV	\$47,950	\$0	\$47,950
531560	MED INS CONTRIB-UNIV	\$904,557	\$0	\$904,557
531630	WORKERS COMPENSATION	\$179,686	\$0	\$179,686
TOTAL PERSONAL SERVICES		\$8,336,621	\$0	\$8,336,621
532000	PURCHASED SERVICES	\$774,825	\$0	\$774,825
532200	UTILITIES	\$2,651,057	\$0	\$2,651,057
TOTAL PURCHASED SERVICES		\$3,425,882	\$0	\$3,425,882
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
REQUIREMENTS		\$12,306,477	\$0	\$12,306,477
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$163,350	\$0	\$163,350
434170	UTILITY SALES & SERVICES	\$530,000	\$0	\$530,000
434195	UNIV/CC AUXILIARY SALES	\$20,000	\$0	\$20,000
TOTAL SALES,SERVICE & RENTALS		\$713,350	\$0	\$713,350
RECEIPTS		\$713,350	\$0	\$713,350
NET APPROPRIATION		\$11,593,127	\$0	\$11,593,127

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	8.000	0.000	8.000
531210	SPA-REG SALARIES-UNIV	122.450	0.000	122.450
531230	LEO SALARIES-UNIV	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		154.450	0.000	154.450
TOTAL POSITIONS		154.450	0.000	154.450

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

16084-Winston-Salem State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

16084-Winston-Salem State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435803	TUIT/FEES-RECOV BAD DEBT	\$75,000	\$0	\$75,000
435810	TUITION/FEES,RESIDENT	\$16,500,896	\$0	\$16,500,896
435812	RES TUITION SURCHARGE	\$353,328	\$0	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$3,926,994	\$0	\$3,926,994
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	\$0	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$35,000	\$0	\$35,000
435834	SPECIAL FEES	\$15,000	\$0	\$15,000
TOTAL FEES,LICENSES & FINES		\$20,888,892	\$0	\$20,888,892
RECEIPTS		\$20,888,892	\$0	\$20,888,892
NET APPROPRIATION		(\$20,888,892)	\$0	(\$20,888,892)