



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: Winston-Salem State University - General Fund 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.

| | 2015-2016 | 2016-2017 |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS | \$88,173,322 | \$88,173,322 |
| LESS ESTIMATED RECEIPTS | \$23,554,198 | \$23,554,198 |
| NET APPROPRIATION | \$64,619,124 | \$64,619,124 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

| Fund Code | Fund Title | 2015-2016 | 2016-2017 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 1101 | Instruction | \$45,041,877 | \$45,041,877 |
| 1102 | Summer Term Instruction | \$1,998,827 | \$1,998,827 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$50,000 | \$50,000 |
| 1142 | Community Services | \$0 | \$0 |
| 1151 | Libraries | \$3,627,007 | \$3,627,007 |
| 1152 | General Academic Support | \$4,758,124 | \$4,758,124 |
| 1160 | Student Services | \$4,264,909 | \$4,264,909 |
| 1170 | Institutional Support | \$11,797,692 | \$11,797,692 |
| 1180 | Physical Plant Operation | \$11,965,290 | \$11,965,290 |
| 1230 | Student Financial Aid | \$4,669,596 | \$4,669,596 |
| TOTAL REQUIREMENTS | | \$88,173,322 | \$88,173,322 |
| RECEIPTS | | | |
| 1102 | Summer Term Instruction | \$1,998,827 | \$1,998,827 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$50,000 | \$50,000 |
| 1151 | Libraries | \$36,000 | \$36,000 |
| 1160 | Student Services | \$205,000 | \$205,000 |
| 1170 | Institutional Support | \$55,100 | \$55,100 |
| 1180 | Physical Plant Operation | \$738,394 | \$738,394 |
| 1990 | Multi-Activity | \$20,470,877 | \$20,470,877 |
| TOTAL RECEIPTS | | \$23,554,198 | \$23,554,198 |
| NET APPROPRIATION | | \$64,619,124 | \$64,619,124 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|--------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$9,626,847 | \$9,626,847 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$31,785,419 | \$31,785,419 |
| 531210 | SPA-REG SALARIES-UNIV | \$13,440,571 | \$13,440,571 |
| 531230 | LEO SALARIES-UNIV | \$769,949 | \$769,949 |
| 531350 | STU TEMP WAGES - UNIV | \$524,531 | \$524,531 |
| 531410 | OT PAY - UNIV | \$26,000 | \$26,000 |
| 531420 | HOLIDAY PAY - UNIV | \$73,886 | \$73,886 |
| 531430 | SHIFT PREM PAY - UNIV | \$12,148 | \$12,148 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$115,620 | \$115,620 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$4,217,800 | \$4,217,800 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$5,337,066 | \$5,337,066 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$145,922 | \$145,922 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$2,553,443 | \$2,553,443 |
| 531560 | MED INS CONTRIB-UNIV | \$4,956,985 | \$4,956,985 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$1,554 | \$1,554 |
| 53163X | WORKERS COMPENSATION | \$37,554 | \$37,554 |
| TOTAL PERSONAL SERVICES | | \$73,625,295 | \$73,625,295 |
| 532000 | PURCHASED SERVICES | \$3,099,656 | \$3,099,656 |
| 532100 | PURCHASED CONTRACT SERVICES | \$38,943 | \$38,943 |
| 532200 | UTILITIES | \$2,537,266 | \$2,537,266 |
| TOTAL PURCHASED SERVICES | | \$5,675,865 | \$5,675,865 |
| 533000 | SUPPLIES | \$1,297,213 | \$1,297,213 |
| TOTAL SUPPLIES | | \$1,297,213 | \$1,297,213 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$418,938 | \$418,938 |
| 534600 | ART,LIBRARY,LEARNING RESOURCES | \$1,407,548 | \$1,407,548 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$1,826,486 | \$1,826,486 |
| 535000 | OTHER EXPENSES | \$588,880 | \$588,880 |
| TOTAL OTHER EXPENSES | | \$588,880 | \$588,880 |
| 536810 | EDUC AWAR-APPROP GRANTS | \$627,677 | \$627,677 |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$320,000 | \$320,000 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$3,721,919 | \$3,721,919 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$4,669,596 | \$4,669,596 |
| 537127 | RES CENTER DESIGN INNOV | \$467,987 | \$467,987 |
| TOTAL RESERVES | | \$467,987 | \$467,987 |
| 538600 | NONMAND INTRA-INST TFR | \$22,000 | \$22,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$22,000 | \$22,000 |
| TOTAL REQUIREMENTS | | \$88,173,322 | \$88,173,322 |
| RECEIPTS | | | |
| 432141 | GRANTS | \$5,000 | \$5,000 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL GRANTS | | \$5,000 | \$5,000 |
| 434140 | SALES,SERVICE & RENTALS | \$163,350 | \$163,350 |
| 434170 | SALES,SERVICE & RENTALS | \$545,044 | \$545,044 |
| 434195 | SALES,SERVICE & RENTALS | \$56,187 | \$56,187 |
| 434410 | SALES,SERVICE & RENTALS | \$100 | \$100 |
| TOTAL SALES,SERVICE & RENTALS | | \$764,681 | \$764,681 |
| 435803 | FEES,LICENSES & FINES | \$75,000 | \$75,000 |
| 435810 | FEES,LICENSES & FINES | \$17,316,446 | \$17,316,446 |
| 435812 | FEES,LICENSES & FINES | \$353,328 | \$353,328 |
| 435820 | FEES,LICENSES & FINES | \$4,634,256 | \$4,634,256 |
| 435822 | FEES,LICENSES & FINES | (\$17,326) | (\$17,326) |
| 435823 | FEES,LICENSES & FINES | \$50,000 | \$50,000 |
| 435830 | FEES,LICENSES & FINES | \$258,000 | \$258,000 |
| 435831 | FEES,LICENSES & FINES | \$50,000 | \$50,000 |
| TOTAL FEES,LICENSES & FINES | | \$22,719,704 | \$22,719,704 |
| 437127 | MISCELLANEOUS | \$20,000 | \$20,000 |
| 437990 | MISCELLANEOUS | \$44,813 | \$44,813 |
| TOTAL MISCELLANEOUS | | \$64,813 | \$64,813 |
| TOTAL RECEIPTS | | \$23,554,198 | \$23,554,198 |
| NET APPROPRIATION | | \$64,619,124 | \$64,619,124 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | 111.764 | 111.764 |
| 531150 | EPA-TEACH SALARIES-UNIV | 418.688 | 418.688 |
| 531210 | SPA-REG SALARIES-UNIV | 350.564 | 350.564 |
| 531230 | LEO SALARIES-UNIV | 24.600 | 24.600 |
| TOTAL PERSONAL SERVICES | | 905.616 | 905.616 |
| 537127 | RES CENTER DESIGN INNOV | 4.700 | 4.700 |
| TOTAL RESERVES | | 4.700 | 4.700 |
| TOTAL POSITIONS | | 910.316 | 910.316 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1101-Instruction

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---------------------------------------|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$812,430 | \$812,430 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$30,482,419 | \$30,482,419 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,027,399 | \$2,027,399 |
| 531350 | STU TEMP WAGES - UNIV | \$341,516 | \$341,516 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$12,328 | \$12,328 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$2,506,433 | \$2,506,433 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$2,635,954 | \$2,635,954 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$2,088,763 | \$2,088,763 |
| 531560 | MED INS CONTRIB-UNIV | \$2,616,341 | \$2,616,341 |
| TOTAL PERSONAL SERVICES | | \$43,523,583 | \$43,523,583 |
| 532000 | PURCHASED SERVICES | \$930,125 | \$930,125 |
| TOTAL PURCHASED SERVICES | | \$930,125 | \$930,125 |
| 533000 | SUPPLIES | \$275,984 | \$275,984 |
| TOTAL SUPPLIES | | \$275,984 | \$275,984 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$163,371 | \$163,371 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$163,371 | \$163,371 |
| 535000 | OTHER EXPENSES | \$148,814 | \$148,814 |
| TOTAL OTHER EXPENSES | | \$148,814 | \$148,814 |
| TOTAL REQUIREMENTS | | \$45,041,877 | \$45,041,877 |
| NET APPROPRIATION | | \$45,041,877 | \$45,041,877 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1102-Summer Term Instruction

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$130,347 | \$130,347 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$1,300,000 | \$1,300,000 |
| 531210 | SPA-REG SALARIES-UNIV | \$138,800 | \$138,800 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$119,335 | \$119,335 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$70,479 | \$70,479 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$165,620 | \$165,620 |
| 531560 | MED INS CONTRIB-UNIV | \$37,287 | \$37,287 |
| TOTAL PERSONAL SERVICES | | \$1,961,868 | \$1,961,868 |
| 532000 | PURCHASED SERVICES | \$18,758 | \$18,758 |
| TOTAL PURCHASED SERVICES | | \$18,758 | \$18,758 |
| 533000 | SUPPLIES | \$10,605 | \$10,605 |
| TOTAL SUPPLIES | | \$10,605 | \$10,605 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$7,596 | \$7,596 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$7,596 | \$7,596 |
| TOTAL REQUIREMENTS | | \$1,998,827 | \$1,998,827 |
| RECEIPTS | | | |
| 435810 | FEES,LICENSES & FINES | \$1,672,559 | \$1,672,559 |
| 435820 | FEES,LICENSES & FINES | \$268,268 | \$268,268 |
| 435830 | FEES,LICENSES & FINES | \$58,000 | \$58,000 |
| TOTAL FEES,LICENSES & FINES | | \$1,998,827 | \$1,998,827 |
| TOTAL RECEIPTS | | \$1,998,827 | \$1,998,827 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

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

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|-----------------|-----------------|
| REQUIREMENTS | | | |
| 531150 | EPA-TEACH SALARIES-UNIV | \$3,000 | \$3,000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$230 | \$230 |
| TOTAL PERSONAL SERVICES | | \$3,230 | \$3,230 |
| 532000 | PURCHASED SERVICES | \$42,720 | \$42,720 |
| TOTAL PURCHASED SERVICES | | \$42,720 | \$42,720 |
| 533000 | SUPPLIES | \$1,850 | \$1,850 |
| TOTAL SUPPLIES | | \$1,850 | \$1,850 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$200 | \$200 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$200 | \$200 |
| 535000 | OTHER EXPENSES | \$2,000 | \$2,000 |
| TOTAL OTHER EXPENSES | | \$2,000 | \$2,000 |
| TOTAL REQUIREMENTS | | \$50,000 | \$50,000 |
| RECEIPTS | | | |
| 435831 | FEES,LICENSES & FINES | \$50,000 | \$50,000 |
| TOTAL FEES,LICENSES & FINES | | \$50,000 | \$50,000 |
| TOTAL RECEIPTS | | \$50,000 | \$50,000 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1142-Community Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--------------------------------|-----------------------|------------|------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$0 | \$0 |
| TOTAL PERSONAL SERVICES | | \$0 | \$0 |
| TOTAL REQUIREMENTS | | \$0 | \$0 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|--------------------------------|-----------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | 1.000 | 1.000 |
| TOTAL PERSONAL SERVICES | | 1.000 | 1.000 |
| TOTAL POSITIONS | | 1.000 | 1.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1151-Libraries

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---|--------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$606,589 | \$606,589 |
| 531210 | SPA-REG SALARIES-UNIV | \$495,565 | \$495,565 |
| 531350 | STU TEMP WAGES - UNIV | \$76,047 | \$76,047 |
| 531420 | HOLIDAY PAY - UNIV | \$1,712 | \$1,712 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$1,800 | \$1,800 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$83,669 | \$83,669 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$154,747 | \$154,747 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$6,561 | \$6,561 |
| 531560 | MED INS CONTRIB-UNIV | \$119,574 | \$119,574 |
| TOTAL PERSONAL SERVICES | | \$1,546,264 | \$1,546,264 |
| 532000 | PURCHASED SERVICES | \$232,136 | \$232,136 |
| TOTAL PURCHASED SERVICES | | \$232,136 | \$232,136 |
| 533000 | SUPPLIES | \$131,094 | \$131,094 |
| TOTAL SUPPLIES | | \$131,094 | \$131,094 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$233,795 | \$233,795 |
| 534600 | ART,LIBRARY,LEARNING RESOURCES | \$1,407,548 | \$1,407,548 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$1,641,343 | \$1,641,343 |
| 535000 | OTHER EXPENSES | \$54,170 | \$54,170 |
| TOTAL OTHER EXPENSES | | \$54,170 | \$54,170 |
| 538600 | NONMAND INTRA-INST TFR | \$22,000 | \$22,000 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$22,000 | \$22,000 |
| TOTAL REQUIREMENTS | | \$3,627,007 | \$3,627,007 |
| RECEIPTS | | | |
| 434195 | SALES,SERVICE & RENTALS | \$26,187 | \$26,187 |
| TOTAL SALES,SERVICE & RENTALS | | \$26,187 | \$26,187 |
| 437990 | MISCELLANEOUS | \$9,813 | \$9,813 |
| TOTAL MISCELLANEOUS | | \$9,813 | \$9,813 |
| TOTAL RECEIPTS | | \$36,000 | \$36,000 |
| NET APPROPRIATION | | \$3,591,007 | \$3,591,007 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1152-General Academic Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---------------------------------|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$2,476,244 | \$2,476,244 |
| 531210 | SPA-REG SALARIES-UNIV | \$887,527 | \$887,527 |
| 531350 | STU TEMP WAGES - UNIV | \$25,100 | \$25,100 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$8,399 | \$8,399 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$259,989 | \$259,989 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$426,474 | \$426,474 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$62,639 | \$62,639 |
| 531560 | MED INS CONTRIB-UNIV | \$259,617 | \$259,617 |
| 53163X | WORKERS COMPENSATION | \$335 | \$335 |
| TOTAL PERSONAL SERVICES | | \$4,406,324 | \$4,406,324 |
| 532000 | PURCHASED SERVICES | \$144,733 | \$144,733 |
| TOTAL PURCHASED SERVICES | | \$144,733 | \$144,733 |
| 533000 | SUPPLIES | \$155,392 | \$155,392 |
| TOTAL SUPPLIES | | \$155,392 | \$155,392 |
| 535000 | OTHER EXPENSES | \$51,675 | \$51,675 |
| TOTAL OTHER EXPENSES | | \$51,675 | \$51,675 |
| TOTAL REQUIREMENTS | | \$4,758,124 | \$4,758,124 |
| NET APPROPRIATION | | \$4,758,124 | \$4,758,124 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1160-Student Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$1,431,738 | \$1,431,738 |
| 531210 | SPA-REG SALARIES-UNIV | \$1,303,033 | \$1,303,033 |
| 531350 | STU TEMP WAGES - UNIV | \$58,068 | \$58,068 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$7,226 | \$7,226 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$208,582 | \$208,582 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$400,875 | \$400,875 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$16,687 | \$16,687 |
| 531560 | MED INS CONTRIB-UNIV | \$311,405 | \$311,405 |
| 53163X | WORKERS COMPENSATION | \$2,609 | \$2,609 |
| TOTAL PERSONAL SERVICES | | \$3,740,223 | \$3,740,223 |
| 532000 | PURCHASED SERVICES | \$379,778 | \$379,778 |
| 532100 | PURCHASED CONTRACT SERVICES | \$36,943 | \$36,943 |
| TOTAL PURCHASED SERVICES | | \$416,721 | \$416,721 |
| 533000 | SUPPLIES | \$107,965 | \$107,965 |
| TOTAL SUPPLIES | | \$107,965 | \$107,965 |
| TOTAL REQUIREMENTS | | \$4,264,909 | \$4,264,909 |
| RECEIPTS | | | |
| 432141 | GRANTS | \$5,000 | \$5,000 |
| TOTAL GRANTS | | \$5,000 | \$5,000 |
| 435830 | FEES,LICENSES & FINES | \$200,000 | \$200,000 |
| TOTAL FEES,LICENSES & FINES | | \$200,000 | \$200,000 |
| TOTAL RECEIPTS | | \$205,000 | \$205,000 |
| NET APPROPRIATION | | \$4,059,909 | \$4,059,909 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1170-Institutional Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-----------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$3,513,448 | \$3,513,448 |
| 531210 | SPA-REG SALARIES-UNIV | \$4,503,629 | \$4,503,629 |
| 531350 | STU TEMP WAGES - UNIV | \$23,800 | \$23,800 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$49,799 | \$49,799 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$607,524 | \$607,524 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,058,683 | \$1,058,683 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$189,967 | \$189,967 |
| 531560 | MED INS CONTRIB-UNIV | \$699,005 | \$699,005 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$1,554 | \$1,554 |
| 53163X | WORKERS COMPENSATION | \$34,610 | \$34,610 |
| TOTAL PERSONAL SERVICES | | \$10,682,019 | \$10,682,019 |
| 532000 | PURCHASED SERVICES | \$673,621 | \$673,621 |
| 532100 | PURCHASED CONTRACT SERVICES | \$2,000 | \$2,000 |
| TOTAL PURCHASED SERVICES | | \$675,621 | \$675,621 |
| 533000 | SUPPLIES | \$225,113 | \$225,113 |
| TOTAL SUPPLIES | | \$225,113 | \$225,113 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$13,976 | \$13,976 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$13,976 | \$13,976 |
| 535000 | OTHER EXPENSES | \$200,963 | \$200,963 |
| TOTAL OTHER EXPENSES | | \$200,963 | \$200,963 |
| TOTAL REQUIREMENTS | | \$11,797,692 | \$11,797,692 |
| RECEIPTS | | | |
| 434410 | SALES,SERVICE & RENTALS | \$100 | \$100 |
| TOTAL SALES,SERVICE & RENTALS | | \$100 | \$100 |
| 437127 | MISCELLANEOUS | \$20,000 | \$20,000 |
| 437990 | MISCELLANEOUS | \$35,000 | \$35,000 |
| TOTAL MISCELLANEOUS | | \$55,000 | \$55,000 |
| TOTAL RECEIPTS | | \$55,100 | \$55,100 |
| NET APPROPRIATION | | \$11,742,592 | \$11,742,592 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1180-Physical Plant Operation

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$656,051 | \$656,051 |
| 531210 | SPA-REG SALARIES-UNIV | \$4,084,618 | \$4,084,618 |
| 531230 | LEO SALARIES-UNIV | \$769,949 | \$769,949 |
| 531410 | OT PAY - UNIV | \$26,000 | \$26,000 |
| 531420 | HOLIDAY PAY - UNIV | \$72,174 | \$72,174 |
| 531430 | SHIFT PREM PAY - UNIV | \$12,148 | \$12,148 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$36,068 | \$36,068 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$432,038 | \$432,038 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$589,854 | \$589,854 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$145,922 | \$145,922 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$23,206 | \$23,206 |
| 531560 | MED INS CONTRIB-UNIV | \$913,756 | \$913,756 |
| TOTAL PERSONAL SERVICES | | \$7,761,784 | \$7,761,784 |
| 532000 | PURCHASED SERVICES | \$677,785 | \$677,785 |
| 532200 | UTILITIES | \$2,537,266 | \$2,537,266 |
| TOTAL PURCHASED SERVICES | | \$3,215,051 | \$3,215,051 |
| 533000 | SUPPLIES | \$389,210 | \$389,210 |
| TOTAL SUPPLIES | | \$389,210 | \$389,210 |
| 535000 | OTHER EXPENSES | \$131,258 | \$131,258 |
| TOTAL OTHER EXPENSES | | \$131,258 | \$131,258 |
| 537127 | RES CENTER DESIGN INNOV | \$467,987 | \$467,987 |
| TOTAL RESERVES | | \$467,987 | \$467,987 |
| TOTAL REQUIREMENTS | | \$11,965,290 | \$11,965,290 |
| RECEIPTS | | | |
| 434140 | SALES,SERVICE & RENTALS | \$163,350 | \$163,350 |
| 434170 | SALES,SERVICE & RENTALS | \$545,044 | \$545,044 |
| 434195 | SALES,SERVICE & RENTALS | \$30,000 | \$30,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$738,394 | \$738,394 |
| TOTAL RECEIPTS | | \$738,394 | \$738,394 |
| NET APPROPRIATION | | \$11,226,896 | \$11,226,896 |

Position Counts

| | | | |
|--------------------------------|-----------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | 8.000 | 8.000 |
| 531210 | SPA-REG SALARIES-UNIV | 122.185 | 122.185 |
| 531230 | LEO SALARIES-UNIV | 24.600 | 24.600 |
| TOTAL PERSONAL SERVICES | | 154.785 | 154.785 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

| | | | |
|------------------------|-------------------------|----------------|----------------|
| 537127 | RES CENTER DESIGN INNOV | 4.700 | 4.700 |
| TOTAL RESERVES | | 4.700 | 4.700 |
| TOTAL POSITIONS | | 159.485 | 159.485 |

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17

16084-Winston-Salem State University - General Fund

1230-Student Financial Aid

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536810 | EDUC AWAR-APPROP GRANTS | \$627,677 | \$627,677 |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$320,000 | \$320,000 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$3,721,919 | \$3,721,919 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$4,669,596 | \$4,669,596 |
| TOTAL REQUIREMENTS | | \$4,669,596 | \$4,669,596 |
| NET APPROPRIATION | | \$4,669,596 | \$4,669,596 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16084-Winston-Salem State University - General Fund

1990-Multi-Activity

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-----------------------|-----------------------|-----------------------|
| RECEIPTS | | | |
| 435803 | FEES,LICENSES & FINES | \$75,000 | \$75,000 |
| 435810 | FEES,LICENSES & FINES | \$15,643,887 | \$15,643,887 |
| 435812 | FEES,LICENSES & FINES | \$353,328 | \$353,328 |
| 435820 | FEES,LICENSES & FINES | \$4,365,988 | \$4,365,988 |
| 435822 | FEES,LICENSES & FINES | (\$17,326) | (\$17,326) |
| 435823 | FEES,LICENSES & FINES | \$50,000 | \$50,000 |
| TOTAL FEES,LICENSES & FINES | | \$20,470,877 | \$20,470,877 |
| TOTAL RECEIPTS | | \$20,470,877 | \$20,470,877 |
| NET APPROPRIATION | | (\$20,470,877) | (\$20,470,877) |