



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	<b>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$87,439,197
LESS ESTIMATED RECEIPTS	\$22,435,103
<b>NET APPROPRIATION</b>	<b>\$65,004,094</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2021-23

**16084-Winston-Salem State University - General Fund**

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$40,281,289	\$0	\$40,281,289
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	\$222	\$0	\$222
1151	Libraries	\$3,242,412	\$0	\$3,242,412
1152	General Academic Support	\$4,088,907	\$0	\$4,088,907
1160	Student Services	\$4,872,597	\$0	\$4,872,597
1170	Institutional Support	\$13,600,882	\$0	\$13,600,882
1180	Physical Plant Operation	\$14,478,542	\$0	\$14,478,542
1230	Student Financial Aid	\$4,669,596	\$0	\$4,669,596
1252	Other Reserves	\$170,923	\$0	\$170,923
<b>Total REQUIREMENTS</b>		<b>\$87,439,197</b>	<b>\$0</b>	<b>\$87,439,197</b>
<b>RECEIPTS</b>				
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	\$162,550	\$0	\$162,550
1170	Institutional Support	\$55,100	\$0	\$55,100
1180	Physical Plant Operation	\$713,350	\$0	\$713,350
1990	Multi-Activity	\$19,445,463	\$0	\$19,445,463
<b>Total RECEIPTS</b>		<b>\$22,435,103</b>	<b>\$0</b>	<b>\$22,435,103</b>
<b>NET APPROPRIATION</b>		<b>\$65,004,094</b>	<b>\$0</b>	<b>\$65,004,094</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**16084-Winston-Salem State University - General Fund**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$10,105,693	\$0	\$10,105,693
531150	EPA-TEACH SALARIES-UNIV	\$27,706,651	\$0	\$27,706,651
531191	EPA-REG SALARY -INCREASES	\$170,923	\$0	\$170,923
531210	SPA-REG SALARIES-UNIV	\$13,929,605	\$0	\$13,929,605
531230	LEO SALARIES-UNIV	\$975,557	\$0	\$975,557
531350	STU TEMP WAGES - UNIV	\$524,531	\$0	\$524,531
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000
531420	HOLIDAY PAY - UNIV	\$73,886	\$0	\$73,886
531430	SHIFT PREM PAY - UNIV	\$19,872	\$0	\$19,872
531460	EPA&SPA-LONGVTY PAY-UNIV	\$128,002	\$0	\$128,002
531510	SOCIAL SEC CONTRIB-UNIV	\$4,005,660	\$0	\$4,005,660
531520	REG RETIRE CONTRIB-UNIV	\$6,969,094	\$0	\$6,969,094
531530	LEO RETIRE CONTRIB-UNIV	\$213,315	\$0	\$213,315
531540	OPT RETIRE CONTRIB-UNIV	\$2,811,893	\$0	\$2,811,893
531560	MED INS CONTRIB-UNIV	\$5,169,381	\$0	\$5,169,381
531571	DISABILITY INS PREM	\$25,921	\$0	\$25,921
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
531630	WORKERS COMPENSATION	\$364,824	\$0	\$364,824
<b>TOTAL PERSONAL SERVICES</b>		<b>\$73,222,362</b>	<b>\$0</b>	<b>\$73,222,362</b>
532000	PURCHASED SERVICES	\$2,665,404	\$0	\$2,665,404
532200	UTILITIES	\$2,651,057	\$0	\$2,651,057
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,316,461</b>	<b>\$0</b>	<b>\$5,316,461</b>
533000	SUPPLIES	\$1,044,262	\$0	\$1,044,262
<b>TOTAL SUPPLIES</b>		<b>\$1,044,262</b>	<b>\$0</b>	<b>\$1,044,262</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$7,796	\$0	\$7,796
534600	ART,LIBRARY,LEARNING RESO	\$1,282,426	\$0	\$1,282,426
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,290,222</b>	<b>\$0</b>	<b>\$1,290,222</b>
535000	OTHER EXPENSES	\$519,880	\$0	\$519,880
<b>TOTAL OTHER EXPENSES</b>		<b>\$519,880</b>	<b>\$0</b>	<b>\$519,880</b>
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
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,669,596</b>	<b>\$0</b>	<b>\$4,669,596</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2021-23**

**16084-Winston-Salem State University - General Fund**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
537116	RES-SCIENCE AND GENERAL OFFICE BUILDING	\$1,376,414	\$0	\$1,376,414
<b>TOTAL AGENCY RESERVES</b>		<b>\$1,376,414</b>	<b>\$0</b>	<b>\$1,376,414</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$87,439,197</b>	<b>\$0</b>	<b>\$87,439,197</b>
<b>RECEIPTS</b>				
432141	FEDERAL GRANTS	\$23,000	\$0	\$23,000
<b>TOTAL GRANTS</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>
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
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$728,450</b>	<b>\$0</b>	<b>\$728,450</b>
435803	TUIT/FEES-RECOV BAD DEBT	\$75,000	\$0	\$75,000
435810	TUITION/FEES,RESIDENT	\$15,365,170	\$0	\$15,365,170
435812	RES TUITION SURCHARGE	\$353,328	\$0	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$5,560,118	\$0	\$5,560,118
435822	NON-RES GRAD ASST WAIVERS	(\$17,326)	\$0	(\$17,326)
435823	NON-RES TUITION SURCHARGE	\$35,000	\$0	\$35,000
435830	OTHER FEES	\$197,550	\$0	\$197,550
435831	EXTENSION INSTRUCTION FEE	\$35,000	\$0	\$35,000
435834	SPECIAL FEES	\$15,000	\$0	\$15,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$21,618,840</b>	<b>\$0</b>	<b>\$21,618,840</b>
437127	PROCUREMENT CARD REBATES	\$20,000	\$0	\$20,000
437990	OTHER MISC REV-PROGRAM	\$44,813	\$0	\$44,813
<b>TOTAL MISCELLANEOUS</b>		<b>\$64,813</b>	<b>\$0</b>	<b>\$64,813</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,435,103</b>	<b>\$0</b>	<b>\$22,435,103</b>
<b>NET APPROPRIATION</b>		<b>\$65,004,094</b>	<b>\$0</b>	<b>\$65,004,094</b>

**POSITION COUNTS**

**REQUIREMENTS**

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

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Summary By Account**  
**Biennium 2021-23**

**POSITION COUNTS**

**REQUIREMENTS**

531230	LEO SALARIES-UNIV	24	0	24
<b>TOTAL 531XXX</b>		<b>811.574</b>	<b>0</b>	<b>811.574</b>
<b>TOTAL POSITIONS</b>		<b>811.574</b>	<b>0</b>	<b>811.574</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**16084-Winston-Salem State University - General Fund**

**1101-Instruction**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$773,795	\$0	\$773,795
531150	EPA-TEACH SALARIES-UNIV	\$26,403,651	\$0	\$26,403,651
531210	SPA-REG SALARIES-UNIV	\$2,003,776	\$0	\$2,003,776
531350	STU TEMP WAGES - UNIV	\$341,516	\$0	\$341,516
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,538	\$0	\$13,538
531510	SOCIAL SEC CONTRIB-UNIV	\$2,179,255	\$0	\$2,179,255
531520	REG RETIRE CONTRIB-UNIV	\$2,947,925	\$0	\$2,947,925
531540	OPT RETIRE CONTRIB-UNIV	\$2,237,380	\$0	\$2,237,380
531560	MED INS CONTRIB-UNIV	\$2,517,505	\$0	\$2,517,505
531571	DISABILITY INS PREM	\$13,264	\$0	\$13,264
531630	WORKERS COMPENSATION	\$94,744	\$0	\$94,744
<b>TOTAL PERSONAL SERVICES</b>		<b>\$39,526,349</b>	<b>\$0</b>	<b>\$39,526,349</b>
532000	PURCHASED SERVICES	\$378,652	\$0	\$378,652
<b>TOTAL PURCHASED SERVICES</b>		<b>\$378,652</b>	<b>\$0</b>	<b>\$378,652</b>
533000	SUPPLIES	\$262,474	\$0	\$262,474
<b>TOTAL SUPPLIES</b>		<b>\$262,474</b>	<b>\$0</b>	<b>\$262,474</b>
535000	OTHER EXPENSES	\$113,814	\$0	\$113,814
<b>TOTAL OTHER EXPENSES</b>		<b>\$113,814</b>	<b>\$0</b>	<b>\$113,814</b>
<b>REQUIREMENTS</b>		<b>\$40,281,289</b>	<b>\$0</b>	<b>\$40,281,289</b>
<b>NET APPROPRIATION</b>		<b>\$40,281,289</b>	<b>\$0</b>	<b>\$40,281,289</b>

**Position Counts**

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

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**16084-Winston-Salem State University - General Fund**

**1102-Summer Term Instruction**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$177,197	\$0	\$177,197
531150	EPA-TEACH SALARIES-UNIV	\$1,300,000	\$0	\$1,300,000
531210	SPA-REG SALARIES-UNIV	\$91,950	\$0	\$91,950
531510	SOCIAL SEC CONTRIB-UNIV	\$119,335	\$0	\$119,335
531520	REG RETIRE CONTRIB-UNIV	\$70,479	\$0	\$70,479
531540	OPT RETIRE CONTRIB-UNIV	\$165,620	\$0	\$165,620
531560	MED INS CONTRIB-UNIV	\$37,287	\$0	\$37,287
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,961,868</b>	<b>\$0</b>	<b>\$1,961,868</b>
532000	PURCHASED SERVICES	\$18,758	\$0	\$18,758
<b>TOTAL PURCHASED SERVICES</b>		<b>\$18,758</b>	<b>\$0</b>	<b>\$18,758</b>
533000	SUPPLIES	\$10,605	\$0	\$10,605
<b>TOTAL SUPPLIES</b>		<b>\$10,605</b>	<b>\$0</b>	<b>\$10,605</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$7,596	\$0	\$7,596
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$7,596</b>	<b>\$0</b>	<b>\$7,596</b>
<b>REQUIREMENTS</b>		<b>\$1,998,827</b>	<b>\$0</b>	<b>\$1,998,827</b>
<b>RECEIPTS</b>				
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
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$1,998,827</b>	<b>\$0</b>	<b>\$1,998,827</b>
<b>RECEIPTS</b>		<b>\$1,998,827</b>	<b>\$0</b>	<b>\$1,998,827</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>15.688</b>	<b>0.000</b>	<b>15.688</b>
<b>TOTAL POSITIONS</b>		<b>15.688</b>	<b>0.000</b>	<b>15.688</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

16084-Winston-Salem State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531150	EPA-TEACH SALARIES-UNIV	\$3,000	\$0	\$3,000
531510	SOCIAL SEC CONTRIB-UNIV	\$230	\$0	\$230
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,230</b>	<b>\$0</b>	<b>\$3,230</b>
532000	PURCHASED SERVICES	\$27,720	\$0	\$27,720
<b>TOTAL PURCHASED SERVICES</b>		<b>\$27,720</b>	<b>\$0</b>	<b>\$27,720</b>
533000	SUPPLIES	\$1,850	\$0	\$1,850
<b>TOTAL SUPPLIES</b>		<b>\$1,850</b>	<b>\$0</b>	<b>\$1,850</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$200	\$0	\$200
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$200</b>	<b>\$0</b>	<b>\$200</b>
535000	OTHER EXPENSES	\$2,000	\$0	\$2,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>REQUIREMENTS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>RECEIPTS</b>				
435831	EXTENSION INSTRUCTION FEE	\$35,000	\$0	\$35,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>RECEIPTS</b>		<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2021-23

16084-Winston-Salem State University - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
531560	MED INS CONTRIB-UNIV	\$222	\$0	\$222
<b>TOTAL PERSONAL SERVICES</b>		<b>\$222</b>	<b>\$0</b>	<b>\$222</b>
<b>REQUIREMENTS</b>		<b>\$222</b>	<b>\$0</b>	<b>\$222</b>
<b>NET APPROPRIATION</b>		<b>\$222</b>	<b>\$0</b>	<b>\$222</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>
<b>TOTAL POSITIONS</b>		<b>1.000</b>	<b>0.000</b>	<b>1.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**16084-Winston-Salem State University - General Fund**

**1151-Libraries**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$623,931	\$0	\$623,931
531210	SPA-REG SALARIES-UNIV	\$615,749	\$0	\$615,749
531350	STU TEMP WAGES - UNIV	\$76,047	\$0	\$76,047
531420	HOLIDAY PAY - UNIV	\$1,712	\$0	\$1,712
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,418	\$0	\$2,418
531510	SOCIAL SEC CONTRIB-UNIV	\$103,955	\$0	\$103,955
531520	REG RETIRE CONTRIB-UNIV	\$258,077	\$0	\$258,077
531540	OPT RETIRE CONTRIB-UNIV	\$13,434	\$0	\$13,434
531560	MED INS CONTRIB-UNIV	\$176,765	\$0	\$176,765
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,872,088</b>	<b>\$0</b>	<b>\$1,872,088</b>
532000	PURCHASED SERVICES	\$56,634	\$0	\$56,634
<b>TOTAL PURCHASED SERVICES</b>		<b>\$56,634</b>	<b>\$0</b>	<b>\$56,634</b>
533000	SUPPLIES	\$21,094	\$0	\$21,094
<b>TOTAL SUPPLIES</b>		<b>\$21,094</b>	<b>\$0</b>	<b>\$21,094</b>
534600	ART,LIBRARY,LEARNING RESO	\$1,282,426	\$0	\$1,282,426
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,282,426</b>	<b>\$0</b>	<b>\$1,282,426</b>
535000	OTHER EXPENSES	\$10,170	\$0	\$10,170
<b>TOTAL OTHER EXPENSES</b>		<b>\$10,170</b>	<b>\$0</b>	<b>\$10,170</b>
<b>REQUIREMENTS</b>		<b>\$3,242,412</b>	<b>\$0</b>	<b>\$3,242,412</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$15,000	\$0	\$15,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
437990	OTHER MISC REV-PROGRAM	\$9,813	\$0	\$9,813
<b>TOTAL MISCELLANEOUS</b>		<b>\$9,813</b>	<b>\$0</b>	<b>\$9,813</b>
<b>RECEIPTS</b>		<b>\$24,813</b>	<b>\$0</b>	<b>\$24,813</b>
<b>NET APPROPRIATION</b>		<b>\$3,217,599</b>	<b>\$0</b>	<b>\$3,217,599</b>

**Position Counts**

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



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2021-23**

**16084-Winston-Salem State University - General Fund**

**1152-General Academic Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,972,436	\$0	\$1,972,436
531210	SPA-REG SALARIES-UNIV	\$758,063	\$0	\$758,063
531350	STU TEMP WAGES - UNIV	\$25,100	\$0	\$25,100
531460	EPA&SPA-LONGVTY PAY-UNIV	\$9,205	\$0	\$9,205
531510	SOCIAL SEC CONTRIB-UNIV	\$224,959	\$0	\$224,959
531520	REG RETIRE CONTRIB-UNIV	\$514,327	\$0	\$514,327
531540	OPT RETIRE CONTRIB-UNIV	\$73,916	\$0	\$73,916
531560	MED INS CONTRIB-UNIV	\$260,127	\$0	\$260,127
531571	DISABILITY INS PREM	\$1,928	\$0	\$1,928
531630	WORKERS COMPENSATION	\$3,946	\$0	\$3,946
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,844,007</b>	<b>\$0</b>	<b>\$3,844,007</b>
532000	PURCHASED SERVICES	\$74,733	\$0	\$74,733
<b>TOTAL PURCHASED SERVICES</b>		<b>\$74,733</b>	<b>\$0</b>	<b>\$74,733</b>
533000	SUPPLIES	\$98,492	\$0	\$98,492
<b>TOTAL SUPPLIES</b>		<b>\$98,492</b>	<b>\$0</b>	<b>\$98,492</b>
535000	OTHER EXPENSES	\$71,675	\$0	\$71,675
<b>TOTAL OTHER EXPENSES</b>		<b>\$71,675</b>	<b>\$0</b>	<b>\$71,675</b>
<b>REQUIREMENTS</b>		<b>\$4,088,907</b>	<b>\$0</b>	<b>\$4,088,907</b>
<b>NET APPROPRIATION</b>		<b>\$4,088,907</b>	<b>\$0</b>	<b>\$4,088,907</b>

**Position Counts**

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

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16084-Winston-Salem State University - General Fund

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,657,646	\$0	\$1,657,646
531210	SPA-REG SALARIES-UNIV	\$1,316,755	\$0	\$1,316,755
531350	STU TEMP WAGES - UNIV	\$58,068	\$0	\$58,068
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,877	\$0	\$7,877
531510	SOCIAL SEC CONTRIB-UNIV	\$228,898	\$0	\$228,898
531520	REG RETIRE CONTRIB-UNIV	\$532,097	\$0	\$532,097
531540	OPT RETIRE CONTRIB-UNIV	\$64,720	\$0	\$64,720
531560	MED INS CONTRIB-UNIV	\$348,090	\$0	\$348,090
531571	DISABILITY INS PREM	\$877	\$0	\$877
531630	WORKERS COMPENSATION	\$44,659	\$0	\$44,659
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,259,687</b>	<b>\$0</b>	<b>\$4,259,687</b>
532000	PURCHASED SERVICES	\$479,945	\$0	\$479,945
<b>TOTAL PURCHASED SERVICES</b>		<b>\$479,945</b>	<b>\$0</b>	<b>\$479,945</b>
533000	SUPPLIES	\$107,965	\$0	\$107,965
<b>TOTAL SUPPLIES</b>		<b>\$107,965</b>	<b>\$0</b>	<b>\$107,965</b>
535000	OTHER EXPENSES	\$25,000	\$0	\$25,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>
<b>REQUIREMENTS</b>		<b>\$4,872,597</b>	<b>\$0</b>	<b>\$4,872,597</b>
<b>RECEIPTS</b>				
432141	FEDERAL GRANTS	\$23,000	\$0	\$23,000
<b>TOTAL GRANTS</b>		<b>\$23,000</b>	<b>\$0</b>	<b>\$23,000</b>
435830	OTHER FEES	\$139,550	\$0	\$139,550
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$139,550</b>	<b>\$0</b>	<b>\$139,550</b>
<b>RECEIPTS</b>		<b>\$162,550</b>	<b>\$0</b>	<b>\$162,550</b>
<b>NET APPROPRIATION</b>		<b>\$4,710,047</b>	<b>\$0</b>	<b>\$4,710,047</b>

**Position Counts**

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

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**16084-Winston-Salem State University - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,120,633	\$0	\$4,120,633
531210	SPA-REG SALARIES-UNIV	\$4,775,913	\$0	\$4,775,913
531350	STU TEMP WAGES - UNIV	\$23,800	\$0	\$23,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,162	\$0	\$56,162
531510	SOCIAL SEC CONTRIB-UNIV	\$674,905	\$0	\$674,905
531520	REG RETIRE CONTRIB-UNIV	\$1,646,238	\$0	\$1,646,238
531540	OPT RETIRE CONTRIB-UNIV	\$204,671	\$0	\$204,671
531560	MED INS CONTRIB-UNIV	\$829,103	\$0	\$829,103
531571	DISABILITY INS PREM	\$1,948	\$0	\$1,948
531572	UNEMP COMP PAYMNTS TO DES	\$1,554	\$0	\$1,554
531630	WORKERS COMPENSATION	\$41,789	\$0	\$41,789
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,376,716</b>	<b>\$0</b>	<b>\$12,376,716</b>
532000	PURCHASED SERVICES	\$929,137	\$0	\$929,137
<b>TOTAL PURCHASED SERVICES</b>		<b>\$929,137</b>	<b>\$0</b>	<b>\$929,137</b>
533000	SUPPLIES	\$129,066	\$0	\$129,066
<b>TOTAL SUPPLIES</b>		<b>\$129,066</b>	<b>\$0</b>	<b>\$129,066</b>
535000	OTHER EXPENSES	\$165,963	\$0	\$165,963
<b>TOTAL OTHER EXPENSES</b>		<b>\$165,963</b>	<b>\$0</b>	<b>\$165,963</b>
<b>REQUIREMENTS</b>		<b>\$13,600,882</b>	<b>\$0</b>	<b>\$13,600,882</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$100	\$0	\$100
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$100</b>	<b>\$0</b>	<b>\$100</b>
437127	PROCUREMENT CARD REBATES	\$20,000	\$0	\$20,000
437990	OTHER MISC REV-PROGRAM	\$35,000	\$0	\$35,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$55,000</b>	<b>\$0</b>	<b>\$55,000</b>
<b>RECEIPTS</b>		<b>\$55,100</b>	<b>\$0</b>	<b>\$55,100</b>
<b>NET APPROPRIATION</b>		<b>\$13,545,782</b>	<b>\$0</b>	<b>\$13,545,782</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	39.000	0.000	39.000
531210	SPA-REG SALARIES-UNIV	91.250	0.000	91.250

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**REQUIREMENTS**

<b>TOTAL PERSONAL SERVICES</b>	<b>130.250</b>	<b>0.000</b>	<b>130.250</b>
<b>TOTAL POSITIONS</b>	<b>130.250</b>	<b>0.000</b>	<b>130.250</b>

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**16084-Winston-Salem State University - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$780,055	\$0	\$780,055
531210	SPA-REG SALARIES-UNIV	\$4,367,399	\$0	\$4,367,399
531230	LEO SALARIES-UNIV	\$975,557	\$0	\$975,557
531410	OT PAY - UNIV	\$26,000	\$0	\$26,000
531420	HOLIDAY PAY - UNIV	\$72,174	\$0	\$72,174
531430	SHIFT PREM PAY - UNIV	\$19,872	\$0	\$19,872
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,802	\$0	\$38,802
531510	SOCIAL SEC CONTRIB-UNIV	\$474,123	\$0	\$474,123
531520	REG RETIRE CONTRIB-UNIV	\$999,951	\$0	\$999,951
531530	LEO RETIRE CONTRIB-UNIV	\$213,315	\$0	\$213,315
531540	OPT RETIRE CONTRIB-UNIV	\$52,152	\$0	\$52,152
531560	MED INS CONTRIB-UNIV	\$1,000,282	\$0	\$1,000,282
531571	DISABILITY INS PREM	\$7,904	\$0	\$7,904
531630	WORKERS COMPENSATION	\$179,686	\$0	\$179,686
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,207,272</b>	<b>\$0</b>	<b>\$9,207,272</b>
532000	PURCHASED SERVICES	\$699,825	\$0	\$699,825
532200	UTILITIES	\$2,651,057	\$0	\$2,651,057
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,350,882</b>	<b>\$0</b>	<b>\$3,350,882</b>
533000	SUPPLIES	\$412,716	\$0	\$412,716
<b>TOTAL SUPPLIES</b>		<b>\$412,716</b>	<b>\$0</b>	<b>\$412,716</b>
535000	OTHER EXPENSES	\$131,258	\$0	\$131,258
<b>TOTAL OTHER EXPENSES</b>		<b>\$131,258</b>	<b>\$0</b>	<b>\$131,258</b>
537116	RES-SCIENCE AND GENERAL OFFICE BUILDING	\$1,376,414	\$0	\$1,376,414
<b>TOTAL AGENCY RESERVES</b>		<b>\$1,376,414</b>	<b>\$0</b>	<b>\$1,376,414</b>
<b>REQUIREMENTS</b>		<b>\$14,478,542</b>	<b>\$0</b>	<b>\$14,478,542</b>
<b>RECEIPTS</b>				
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
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$713,350</b>	<b>\$0</b>	<b>\$713,350</b>
<b>RECEIPTS</b>		<b>\$713,350</b>	<b>\$0</b>	<b>\$713,350</b>

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**1180-Physical Plant Operation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>NET APPROPRIATION</b>		<b>\$13,765,192</b>	<b>\$0</b>	<b>\$13,765,192</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	8.000	0.000	8.000
531210	SPA-REG SALARIES-UNIV	121.450	0.000	121.450
531230	LEO SALARIES-UNIV	24.000	0.000	24.000
<b>TOTAL PERSONAL SERVICES</b>		<b>153.450</b>	<b>0.000</b>	<b>153.450</b>
<b>TOTAL POSITIONS</b>		<b>153.450</b>	<b>0.000</b>	<b>153.450</b>

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16084-Winston-Salem State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
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
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,669,596</b>	<b>\$0</b>	<b>\$4,669,596</b>
<b>REQUIREMENTS</b>		<b>\$4,669,596</b>	<b>\$0</b>	<b>\$4,669,596</b>
<b>NET APPROPRIATION</b>		<b>\$4,669,596</b>	<b>\$0</b>	<b>\$4,669,596</b>

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16084-Winston-Salem State University - General Fund

1252-Other Reserves

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531191	EPA-REG SALARY -INCREASES	\$170,923	\$0	\$170,923
<b>TOTAL PERSONAL SERVICES</b>		<b>\$170,923</b>	<b>\$0</b>	<b>\$170,923</b>
<b>REQUIREMENTS</b>		<b>\$170,923</b>	<b>\$0</b>	<b>\$170,923</b>
<b>NET APPROPRIATION</b>		<b>\$170,923</b>	<b>\$0</b>	<b>\$170,923</b>

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**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>RECEIPTS</b>				
435803	TUIT/FEES-RECOV BAD DEBT	\$75,000	\$0	\$75,000
435810	TUITION/FEES,RESIDENT	\$13,692,611	\$0	\$13,692,611
435812	RES TUITION SURCHARGE	\$353,328	\$0	\$353,328
435820	TUITION/FEES,NON-RESIDENT	\$5,291,850	\$0	\$5,291,850
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
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$19,445,463</b>	<b>\$0</b>	<b>\$19,445,463</b>
<b>RECEIPTS</b>		<b>\$19,445,463</b>	<b>\$0</b>	<b>\$19,445,463</b>
<b>NET APPROPRIATION</b>		<b>(\$19,445,463)</b>	<b>\$0</b>	<b>(\$19,445,463)</b>