



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 16075**

**CAMPUS/AGENCY NAME:** Western Carolina 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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$159,195,028
LESS ESTIMATED RECEIPTS	\$27,714,804
<b>NET APPROPRIATION</b>	<b>\$131,480,224</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**16075-Western Carolina University - General Fund**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$71,793,945	\$0	\$71,793,945
1102	Summer Term Instruction	\$3,195,910	\$0	\$3,195,910
1103	Non-Credit and Receipts Supported Instruction	\$2,009,004	\$0	\$2,009,004
1110	Organized Research	\$450,645	\$0	\$450,645
1112	University of North Carolina System Laboratory School Operations	\$445,594	\$0	\$445,594
1142	Community Services	\$216,255	\$0	\$216,255
1146	NC Arboretum at Western Carolina University	\$2,333,045	\$0	\$2,333,045
1151	Libraries	\$5,409,574	\$0	\$5,409,574
1152	General Academic Support	\$12,432,944	\$0	\$12,432,944
1160	Student Services	\$7,838,595	\$0	\$7,838,595
1170	Institutional Support	\$26,350,656	\$0	\$26,350,656
1180	Physical Plant Operation	\$20,353,361	\$0	\$20,353,361
1230	Student Financial Aid	\$6,365,500	\$0	\$6,365,500
<b>Total REQUIREMENTS</b>		<b>\$159,195,028</b>	<b>\$0</b>	<b>\$159,195,028</b>
<b>RECEIPTS</b>				
1101	Instruction	\$4,078	\$0	\$4,078
1102	Summer Term Instruction	\$3,195,910	\$0	\$3,195,910
1103	Non-Credit and Receipts Supported Instruction	\$1,643,813	\$0	\$1,643,813
1110	Organized Research	\$120,874	\$0	\$120,874
1112	University of North Carolina System Laboratory School Operations	\$445,594	\$0	\$445,594
1146	NC Arboretum at Western Carolina University	\$25,244	\$0	\$25,244
1151	Libraries	\$15,000	\$0	\$15,000
1152	General Academic Support	\$1,188	\$0	\$1,188
1160	Student Services	\$57,831	\$0	\$57,831
1170	Institutional Support	\$172,113	\$0	\$172,113
1180	Physical Plant Operation	\$1,510,315	\$0	\$1,510,315
1990	Multi-Activity	\$20,522,844	\$0	\$20,522,844
<b>Total RECEIPTS</b>		<b>\$27,714,804</b>	<b>\$0</b>	<b>\$27,714,804</b>
<b>NET APPROPRIATION</b>		<b>\$131,480,224</b>	<b>\$0</b>	<b>\$131,480,224</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

1101	Instruction	662.514	0.000	662.514
1102	Summer Term Instruction	14.033	0.000	14.033
1103	Non-Credit and Receipts Supported Instruction	17.608	0.000	17.608
1110	Organized Research	4.520	0.000	4.520
1112	University of North Carolina System Laboratory School Operations	7.000	0.000	7.000
1142	Community Services	3.000	0.000	3.000
1146	NC Arboretum at Western Carolina University	26.521	0.000	26.521
1151	Libraries	49.500	0.000	49.500
1152	General Academic Support	107.215	0.000	107.215
1160	Student Services	84.034	0.000	84.034
1170	Institutional Support	169.463	0.000	169.463
1180	Physical Plant Operation	209.900	0.000	209.900
<b>TOTAL POSITIONS</b>		<b>1,355.308</b>	<b>0.000</b>	<b>1,355.308</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16075-Western Carolina University - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$16,950,165	\$0	\$16,950,165
531120	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0	\$0
531150	EPA-TEACH SALARIES-UNIV	\$50,507,975	\$0	\$50,507,975
531210	SPA-REG SALARIES-UNIV	\$23,143,389	\$0	\$23,143,389
531230	LEO SALARIES-UNIV	\$966,604	\$0	\$966,604
531310	REG(N S) TEMP WAGES-UNIV	\$265,930	\$0	\$265,930
531350	STU TEMP WAGES - UNIV	\$575,123	\$0	\$575,123
531410	OT PAY - UNIV	\$64,580	\$0	\$64,580
531420	HOLIDAY PAY - UNIV	\$150,963	\$0	\$150,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$166,639	\$0	\$166,639
531510	SOCIAL SEC CONTRIB-UNIV	\$6,808,181	\$0	\$6,808,181
531520	REG RETIRE CONTRIB-UNIV	\$7,744,021	\$0	\$7,744,021
531530	LEO RETIRE CONTRIB-UNIV	\$219,377	\$0	\$219,377
531540	OPT RETIRE CONTRIB-UNIV	\$5,965,636	\$0	\$5,965,636
531560	MED INS CONTRIB-UNIV	\$8,733,851	\$0	\$8,733,851
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$0	\$13,825
531576	FLEXIBLE SPENDNG SVG ACCT	\$76,036	\$0	\$76,036
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$0	\$8,672
53163X	WORKERS COMPENSATION	\$235,933	\$0	\$235,933
531664	NONTAX EMP CELL PH REIMB	\$34,680	\$0	\$34,680
<b>TOTAL PERSONAL SERVICES</b>		<b>\$122,631,580</b>	<b>\$0</b>	<b>\$122,631,580</b>
532000	PURCHASED SERVICES	\$12,599,217	\$0	\$12,599,217
532100	PURCHASED CONTRACT SERVICES	\$2,650,501	\$0	\$2,650,501
532150	ACADEMIC SERVICES	\$34,435	\$0	\$34,435
532200	UTILITIES	\$4,646,399	\$0	\$4,646,399
<b>TOTAL PURCHASED SERVICES</b>		<b>\$19,930,552</b>	<b>\$0</b>	<b>\$19,930,552</b>
533000	SUPPLIES	\$3,094,596	\$0	\$3,094,596
<b>TOTAL SUPPLIES</b>		<b>\$3,094,596</b>	<b>\$0</b>	<b>\$3,094,596</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$4,326,751	\$0	\$4,326,751
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,722,267	\$0	\$1,722,267
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$6,049,018</b>	<b>\$0</b>	<b>\$6,049,018</b>
535000	OTHER EXPENSES	\$1,050,642	\$0	\$1,050,642
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,050,642</b>	<b>\$0</b>	<b>\$1,050,642</b>

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 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2019-21

16075-Western Carolina University - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$0	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,745,361	\$0	\$5,745,361
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$6,277,655</b>	<b>\$0</b>	<b>\$6,277,655</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
538700	INTER-INST TFR	\$73,140	\$0	\$73,140
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$160,985</b>	<b>\$0</b>	<b>\$160,985</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$159,195,028</b>	<b>\$0</b>	<b>\$159,195,028</b>
<b>RECEIPTS</b>				
432741	GRANTS	\$28,580	\$0	\$28,580
432821	GRANTS	\$344,776	\$0	\$344,776
432H53	GRANTS	\$72,238	\$0	\$72,238
<b>TOTAL GRANTS</b>		<b>\$445,594</b>	<b>\$0</b>	<b>\$445,594</b>
434195	SALES,SERVICE & RENTALS	\$1,801,682	\$0	\$1,801,682
434321	SALES,SERVICE & RENTALS	\$31,609	\$0	\$31,609
434410	SALES,SERVICE & RENTALS	\$25,244	\$0	\$25,244
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,858,535</b>	<b>\$0</b>	<b>\$1,858,535</b>
435500	FEES,LICENSES & FINES	\$15,000	\$0	\$15,000
435810	FEES,LICENSES & FINES	\$16,311,344	\$0	\$16,311,344
435812	FEES,LICENSES & FINES	\$178,844	\$0	\$178,844
435820	FEES,LICENSES & FINES	\$8,284,817	\$0	\$8,284,817
435822	FEES,LICENSES & FINES	(\$342,664)	\$0	(\$342,664)
435823	FEES,LICENSES & FINES	\$1,647	\$0	\$1,647
435831	FEES,LICENSES & FINES	\$340,966	\$0	\$340,966
435834	FEES,LICENSES & FINES	\$541,998	\$0	\$541,998
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$25,331,952</b>	<b>\$0</b>	<b>\$25,331,952</b>
437127	MISCELLANEOUS	\$20,027	\$0	\$20,027
437300	MISCELLANEOUS	\$56,696	\$0	\$56,696
437991	MISCELLANEOUS	\$2,000	\$0	\$2,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$78,723</b>	<b>\$0</b>	<b>\$78,723</b>
<b>TOTAL RECEIPTS</b>		<b>\$27,714,804</b>	<b>\$0</b>	<b>\$27,714,804</b>
<b>NET APPROPRIATION</b>		<b>\$131,480,224</b>	<b>\$0</b>	<b>\$131,480,224</b>

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**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531110	EPA REG SALARIES-UNIV	204	0	204
531120	EPA-SPC SAL-APP-DIRECTOR	6	0	6
531150	EPA-TEACH SALARIES-UNIV	612.303	0	612.303
531210	SPA-REG SALARIES-UNIV	510.565	0	510.565
531230	LEO SALARIES-UNIV	22.44	0	22.44
<b>TOTAL 531XXX</b>		<b>1,355.308</b>	<b>0</b>	<b>1,355.308</b>
<b>TOTAL POSITIONS</b>		<b>1,355.308</b>	<b>0</b>	<b>1,355.308</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16075-Western Carolina University - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$636,667	\$0	\$636,667
531150	EPA-TEACH SALARIES-UNIV	\$49,090,712	\$0	\$49,090,712
531210	SPA-REG SALARIES-UNIV	\$1,963,702	\$0	\$1,963,702
531310	REG(N S) TEMP WAGES-UNIV	\$42,234	\$0	\$42,234
531350	STU TEMP WAGES - UNIV	\$59,852	\$0	\$59,852
531420	HOLIDAY PAY - UNIV	\$2,634	\$0	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,273	\$0	\$20,273
531510	SOCIAL SEC CONTRIB-UNIV	\$3,868,564	\$0	\$3,868,564
531520	REG RETIRE CONTRIB-UNIV	\$2,417,041	\$0	\$2,417,041
531540	OPT RETIRE CONTRIB-UNIV	\$5,038,327	\$0	\$5,038,327
531560	MED INS CONTRIB-UNIV	\$4,279,110	\$0	\$4,279,110
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$0	\$3,062
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,209	\$0	\$41,209
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$0	\$2,091
53163X	WORKERS COMPENSATION	\$29,798	\$0	\$29,798
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$0	\$1,080
<b>TOTAL PERSONAL SERVICES</b>		<b>\$67,496,356</b>	<b>\$0</b>	<b>\$67,496,356</b>
532000	PURCHASED SERVICES	\$2,236,490	\$0	\$2,236,490
532100	PURCHASED CONTRACT SERVICES	\$376,379	\$0	\$376,379
532150	ACADEMIC SERVICES	\$34,435	\$0	\$34,435
532200	UTILITIES	\$3,430	\$0	\$3,430
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,650,734</b>	<b>\$0</b>	<b>\$2,650,734</b>
533000	SUPPLIES	\$508,196	\$0	\$508,196
<b>TOTAL SUPPLIES</b>		<b>\$508,196</b>	<b>\$0</b>	<b>\$508,196</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$695,899	\$0	\$695,899
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$695,899</b>	<b>\$0</b>	<b>\$695,899</b>
535000	OTHER EXPENSES	\$442,760	\$0	\$442,760
<b>TOTAL OTHER EXPENSES</b>		<b>\$442,760</b>	<b>\$0</b>	<b>\$442,760</b>
<b>REQUIREMENTS</b>		<b>\$71,793,945</b>	<b>\$0</b>	<b>\$71,793,945</b>
<b>RECEIPTS</b>				
434321	SALES,SERVICE & RENTALS	\$4,078	\$0	\$4,078
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$4,078</b>	<b>\$0</b>	<b>\$4,078</b>



Office of State Budget And Management  
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 Detail by Fund  
 Biennium 2019-21

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$4,078</b>	<b>\$0</b>	<b>\$4,078</b>
<b>NET APPROPRIATION</b>		<b>\$71,789,867</b>	<b>\$0</b>	<b>\$71,789,867</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	10.834	0.000	10.834
531150	EPA-TEACH SALARIES-UNIV	596.274	0.000	596.274
531210	SPA-REG SALARIES-UNIV	55.406	0.000	55.406
<b>TOTAL PERSONAL SERVICES</b>		<b>662.514</b>	<b>0.000</b>	<b>662.514</b>
<b>TOTAL POSITIONS</b>		<b>662.514</b>	<b>0.000</b>	<b>662.514</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$201,815	\$0	\$201,815
531150	EPA-TEACH SALARIES-UNIV	\$1,209,932	\$0	\$1,209,932
531210	SPA-REG SALARIES-UNIV	\$76,453	\$0	\$76,453
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$0	\$12,485
531350	STU TEMP WAGES - UNIV	\$39,535	\$0	\$39,535
531420	HOLIDAY PAY - UNIV	\$40	\$0	\$40
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,769	\$0	\$1,769
531510	SOCIAL SEC CONTRIB-UNIV	\$115,408	\$0	\$115,408
531520	REG RETIRE CONTRIB-UNIV	\$46,206	\$0	\$46,206
531540	OPT RETIRE CONTRIB-UNIV	\$79,590	\$0	\$79,590
531560	MED INS CONTRIB-UNIV	\$89,928	\$0	\$89,928
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$0	\$31
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,873,192</b>	<b>\$0</b>	<b>\$1,873,192</b>
532000	PURCHASED SERVICES	\$179,820	\$0	\$179,820
<b>TOTAL PURCHASED SERVICES</b>		<b>\$179,820</b>	<b>\$0</b>	<b>\$179,820</b>
533000	SUPPLIES	\$410,125	\$0	\$410,125
<b>TOTAL SUPPLIES</b>		<b>\$410,125</b>	<b>\$0</b>	<b>\$410,125</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$731,773	\$0	\$731,773
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$731,773</b>	<b>\$0</b>	<b>\$731,773</b>
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$3,195,910</b>	<b>\$0</b>	<b>\$3,195,910</b>
<b>RECEIPTS</b>				
435810	FEES,LICENSES & FINES	\$2,533,752	\$0	\$2,533,752
435820	FEES,LICENSES & FINES	\$648,117	\$0	\$648,117
435834	FEES,LICENSES & FINES	\$14,041	\$0	\$14,041
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$3,195,910</b>	<b>\$0</b>	<b>\$3,195,910</b>
<b>RECEIPTS</b>		<b>\$3,195,910</b>	<b>\$0</b>	<b>\$3,195,910</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	0.414	0.000	0.414
531150	EPA-TEACH SALARIES-UNIV	13.469	0.000	13.469
531210	SPA-REG SALARIES-UNIV	0.150	0.000	0.150
<b>TOTAL PERSONAL SERVICES</b>		<b>14.033</b>	<b>0.000</b>	<b>14.033</b>
<b>TOTAL POSITIONS</b>		<b>14.033</b>	<b>0.000</b>	<b>14.033</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$408,810	\$0	\$408,810
531150	EPA-TEACH SALARIES-UNIV	\$207,331	\$0	\$207,331
531210	SPA-REG SALARIES-UNIV	\$299,451	\$0	\$299,451
531310	REG(N S) TEMP WAGES-UNIV	\$67,282	\$0	\$67,282
531350	STU TEMP WAGES - UNIV	\$24,003	\$0	\$24,003
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,101	\$0	\$3,101
531510	SOCIAL SEC CONTRIB-UNIV	\$17,401	\$0	\$17,401
531520	REG RETIRE CONTRIB-UNIV	\$22,817	\$0	\$22,817
531540	OPT RETIRE CONTRIB-UNIV	\$1,978	\$0	\$1,978
531560	MED INS CONTRIB-UNIV	\$16,726	\$0	\$16,726
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,068,900</b>	<b>\$0</b>	<b>\$1,068,900</b>
532000	PURCHASED SERVICES	\$220,565	\$0	\$220,565
532100	PURCHASED CONTRACT SERVICES	\$179,692	\$0	\$179,692
<b>TOTAL PURCHASED SERVICES</b>		<b>\$400,257</b>	<b>\$0</b>	<b>\$400,257</b>
533000	SUPPLIES	\$263,247	\$0	\$263,247
<b>TOTAL SUPPLIES</b>		<b>\$263,247</b>	<b>\$0</b>	<b>\$263,247</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$275,378	\$0	\$275,378
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$275,378</b>	<b>\$0</b>	<b>\$275,378</b>
535000	OTHER EXPENSES	\$1,222	\$0	\$1,222
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,222</b>	<b>\$0</b>	<b>\$1,222</b>
<b>REQUIREMENTS</b>		<b>\$2,009,004</b>	<b>\$0</b>	<b>\$2,009,004</b>
<b>RECEIPTS</b>				
434195	SALES,SERVICE & RENTALS	\$44,750	\$0	\$44,750
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$44,750</b>	<b>\$0</b>	<b>\$44,750</b>
435810	FEES,LICENSES & FINES	\$5,510	\$0	\$5,510
435820	FEES,LICENSES & FINES	\$723,765	\$0	\$723,765
435831	FEES,LICENSES & FINES	\$340,966	\$0	\$340,966
435834	FEES,LICENSES & FINES	\$526,822	\$0	\$526,822
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$1,597,063</b>	<b>\$0</b>	<b>\$1,597,063</b>
437991	MISCELLANEOUS	\$2,000	\$0	\$2,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$2,000</b>
<b>RECEIPTS</b>		<b>\$1,643,813</b>	<b>\$0</b>	<b>\$1,643,813</b>

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1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>NET APPROPRIATION</b>		<b>\$365,191</b>	<b>\$0</b>	<b>\$365,191</b>

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	7.160	0.000	7.160
531150	EPA-TEACH SALARIES-UNIV	2.560	0.000	2.560
531210	SPA-REG SALARIES-UNIV	7.888	0.000	7.888
<b>TOTAL PERSONAL SERVICES</b>		<b>17.608</b>	<b>0.000</b>	<b>17.608</b>
<b>TOTAL POSITIONS</b>		<b>17.608</b>	<b>0.000</b>	<b>17.608</b>

Office of State Budget And Management  
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16075-Western Carolina University - General Fund

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$101,114	\$0	\$101,114
531210	SPA-REG SALARIES-UNIV	\$129,242	\$0	\$129,242
531310	REG(N S) TEMP WAGES-UNIV	\$9,843	\$0	\$9,843
531420	HOLIDAY PAY - UNIV	\$210	\$0	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$17,482	\$0	\$17,482
531520	REG RETIRE CONTRIB-UNIV	\$25,061	\$0	\$25,061
531540	OPT RETIRE CONTRIB-UNIV	\$13,589	\$0	\$13,589
531560	MED INS CONTRIB-UNIV	\$33,177	\$0	\$33,177
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$0	\$40
53163X	WORKERS COMPENSATION	\$9,577	\$0	\$9,577
<b>TOTAL PERSONAL SERVICES</b>		<b>\$339,335</b>	<b>\$0</b>	<b>\$339,335</b>
532000	PURCHASED SERVICES	\$45,781	\$0	\$45,781
532100	PURCHASED CONTRACT SERVICES	\$20,932	\$0	\$20,932
532200	UTILITIES	\$25,000	\$0	\$25,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$91,713</b>	<b>\$0</b>	<b>\$91,713</b>
533000	SUPPLIES	\$18,248	\$0	\$18,248
<b>TOTAL SUPPLIES</b>		<b>\$18,248</b>	<b>\$0</b>	<b>\$18,248</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$949	\$0	\$949
534600	ART,LIBRARY,LEARNING RESOURCES	\$400	\$0	\$400
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,349</b>	<b>\$0</b>	<b>\$1,349</b>
<b>REQUIREMENTS</b>		<b>\$450,645</b>	<b>\$0</b>	<b>\$450,645</b>
<b>RECEIPTS</b>				
434195	SALES,SERVICE & RENTALS	\$120,874	\$0	\$120,874
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$120,874</b>	<b>\$0</b>	<b>\$120,874</b>
<b>RECEIPTS</b>		<b>\$120,874</b>	<b>\$0</b>	<b>\$120,874</b>
<b>NET APPROPRIATION</b>		<b>\$329,771</b>	<b>\$0</b>	<b>\$329,771</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.081	0.000	1.081
531210	SPA-REG SALARIES-UNIV	3.439	0.000	3.439
<b>TOTAL PERSONAL SERVICES</b>		<b>4.520</b>	<b>0.000</b>	<b>4.520</b>

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

4.520

0.000

4.520

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16075-Western Carolina University - General Fund

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$296,556	\$0	\$296,556
531120	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0	\$0
531510	SOCIAL SEC CONTRIB-UNIV	\$22,869	\$0	\$22,869
531520	REG RETIRE CONTRIB-UNIV	\$44,129	\$0	\$44,129
531540	OPT RETIRE CONTRIB-UNIV	\$6,010	\$0	\$6,010
531560	MED INS CONTRIB-UNIV	\$30,468	\$0	\$30,468
<b>TOTAL PERSONAL SERVICES</b>		<b>\$400,032</b>	<b>\$0</b>	<b>\$400,032</b>
532000	PURCHASED SERVICES	\$4,273	\$0	\$4,273
532100	PURCHASED CONTRACT SERVICES	\$31,563	\$0	\$31,563
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,836</b>	<b>\$0</b>	<b>\$35,836</b>
533000	SUPPLIES	\$7,926	\$0	\$7,926
<b>TOTAL SUPPLIES</b>		<b>\$7,926</b>	<b>\$0</b>	<b>\$7,926</b>
535000	OTHER EXPENSES	\$1,800	\$0	\$1,800
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,800</b>	<b>\$0</b>	<b>\$1,800</b>
<b>REQUIREMENTS</b>		<b>\$445,594</b>	<b>\$0</b>	<b>\$445,594</b>
<b>RECEIPTS</b>				
432741	GRANTS	\$28,580	\$0	\$28,580
432821	GRANTS	\$344,776	\$0	\$344,776
432H53	GRANTS	\$72,238	\$0	\$72,238
<b>TOTAL GRANTS</b>		<b>\$445,594</b>	<b>\$0</b>	<b>\$445,594</b>
<b>RECEIPTS</b>		<b>\$445,594</b>	<b>\$0</b>	<b>\$445,594</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
531120	EPA-SPC SAL-APP-DIRECTOR	6.000	0.000	6.000
<b>TOTAL PERSONAL SERVICES</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>
<b>TOTAL POSITIONS</b>		<b>7.000</b>	<b>0.000</b>	<b>7.000</b>



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16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$122,600	\$0	\$122,600
531210	SPA-REG SALARIES-UNIV	\$0	\$0	\$0
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$0	\$140
531510	SOCIAL SEC CONTRIB-UNIV	\$8,577	\$0	\$8,577
531520	REG RETIRE CONTRIB-UNIV	\$15,303	\$0	\$15,303
531540	OPT RETIRE CONTRIB-UNIV	\$502	\$0	\$502
531560	MED INS CONTRIB-UNIV	\$11,244	\$0	\$11,244
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$0	\$1,306
53163X	WORKERS COMPENSATION	\$585	\$0	\$585
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
<b>TOTAL PERSONAL SERVICES</b>		<b>\$160,977</b>	<b>\$0</b>	<b>\$160,977</b>
532000	PURCHASED SERVICES	\$18,352	\$0	\$18,352
532100	PURCHASED CONTRACT SERVICES	\$28,080	\$0	\$28,080
<b>TOTAL PURCHASED SERVICES</b>		<b>\$46,432</b>	<b>\$0</b>	<b>\$46,432</b>
533000	SUPPLIES	\$6,571	\$0	\$6,571
<b>TOTAL SUPPLIES</b>		<b>\$6,571</b>	<b>\$0</b>	<b>\$6,571</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
535000	OTHER EXPENSES	\$1,275	\$0	\$1,275
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,275</b>	<b>\$0</b>	<b>\$1,275</b>
<b>REQUIREMENTS</b>		<b>\$216,255</b>	<b>\$0</b>	<b>\$216,255</b>
<b>NET APPROPRIATION</b>		<b>\$216,255</b>	<b>\$0</b>	<b>\$216,255</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>

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16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$419,258	\$0	\$419,258
531210	SPA-REG SALARIES-UNIV	\$807,568	\$0	\$807,568
531230	LEO SALARIES-UNIV	\$102,494	\$0	\$102,494
531410	OT PAY - UNIV	\$7,192	\$0	\$7,192
531420	HOLIDAY PAY - UNIV	\$7,500	\$0	\$7,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,614	\$0	\$10,614
531510	SOCIAL SEC CONTRIB-UNIV	\$94,661	\$0	\$94,661
531520	REG RETIRE CONTRIB-UNIV	\$158,979	\$0	\$158,979
531530	LEO RETIRE CONTRIB-UNIV	\$25,612	\$0	\$25,612
531540	OPT RETIRE CONTRIB-UNIV	\$43,070	\$0	\$43,070
531560	MED INS CONTRIB-UNIV	\$167,291	\$0	\$167,291
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
53163X	WORKERS COMPENSATION	\$11,165	\$0	\$11,165
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,865,404</b>	<b>\$0</b>	<b>\$1,865,404</b>
532000	PURCHASED SERVICES	\$79,977	\$0	\$79,977
532200	UTILITIES	\$145,400	\$0	\$145,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$225,377</b>	<b>\$0</b>	<b>\$225,377</b>
533000	SUPPLIES	\$242,264	\$0	\$242,264
<b>TOTAL SUPPLIES</b>		<b>\$242,264</b>	<b>\$0</b>	<b>\$242,264</b>
<b>REQUIREMENTS</b>		<b>\$2,333,045</b>	<b>\$0</b>	<b>\$2,333,045</b>
<b>RECEIPTS</b>				
434410	SALES,SERVICE & RENTALS	\$25,244	\$0	\$25,244
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$25,244</b>	<b>\$0</b>	<b>\$25,244</b>
<b>RECEIPTS</b>		<b>\$25,244</b>	<b>\$0</b>	<b>\$25,244</b>
<b>NET APPROPRIATION</b>		<b>\$2,307,801</b>	<b>\$0</b>	<b>\$2,307,801</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	20.251	0.000	20.251
531230	LEO SALARIES-UNIV	2.270	0.000	2.270
<b>TOTAL PERSONAL SERVICES</b>		<b>26.521</b>	<b>0.000</b>	<b>26.521</b>

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

26.521	0.000	26.521
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16075-Western Carolina University - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,363,664	\$0	\$1,363,664
531210	SPA-REG SALARIES-UNIV	\$1,073,998	\$0	\$1,073,998
531350	STU TEMP WAGES - UNIV	\$16,277	\$0	\$16,277
531420	HOLIDAY PAY - UNIV	\$2,333	\$0	\$2,333
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,787	\$0	\$8,787
531510	SOCIAL SEC CONTRIB-UNIV	\$185,598	\$0	\$185,598
531520	REG RETIRE CONTRIB-UNIV	\$266,071	\$0	\$266,071
531540	OPT RETIRE CONTRIB-UNIV	\$107,538	\$0	\$107,538
531560	MED INS CONTRIB-UNIV	\$319,655	\$0	\$319,655
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$0	\$543
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$0	\$3,100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,347,564</b>	<b>\$0</b>	<b>\$3,347,564</b>
532000	PURCHASED SERVICES	\$114,948	\$0	\$114,948
532100	PURCHASED CONTRACT SERVICES	\$58,100	\$0	\$58,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$173,048</b>	<b>\$0</b>	<b>\$173,048</b>
533000	SUPPLIES	\$29,407	\$0	\$29,407
<b>TOTAL SUPPLIES</b>		<b>\$29,407</b>	<b>\$0</b>	<b>\$29,407</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$91,438	\$0	\$91,438
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,721,867	\$0	\$1,721,867
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,813,305</b>	<b>\$0</b>	<b>\$1,813,305</b>
535000	OTHER EXPENSES	\$8,563	\$0	\$8,563
<b>TOTAL OTHER EXPENSES</b>		<b>\$8,563</b>	<b>\$0</b>	<b>\$8,563</b>
538700	INTER-INST TFR	\$37,687	\$0	\$37,687
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$37,687</b>	<b>\$0</b>	<b>\$37,687</b>
<b>REQUIREMENTS</b>		<b>\$5,409,574</b>	<b>\$0</b>	<b>\$5,409,574</b>
<b>RECEIPTS</b>				
435500	FEES,LICENSES & FINES	\$15,000	\$0	\$15,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>RECEIPTS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>NET APPROPRIATION</b>		<b>\$5,394,574</b>	<b>\$0</b>	<b>\$5,394,574</b>

Position Counts

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Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	21.250	0.000	21.250
531210	SPA-REG SALARIES-UNIV	28.250	0.000	28.250
<b>TOTAL PERSONAL SERVICES</b>		<b>49.500</b>	<b>0.000</b>	<b>49.500</b>
<b>TOTAL POSITIONS</b>		<b>49.500</b>	<b>0.000</b>	<b>49.500</b>

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**16075-Western Carolina University - General Fund**

**1152-General Academic Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,602,610	\$0	\$3,602,610
531210	SPA-REG SALARIES-UNIV	\$3,397,571	\$0	\$3,397,571
531310	REG(N S) TEMP WAGES-UNIV	\$26,600	\$0	\$26,600
531350	STU TEMP WAGES - UNIV	\$167,926	\$0	\$167,926
531420	HOLIDAY PAY - UNIV	\$1,800	\$0	\$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$16,371	\$0	\$16,371
531510	SOCIAL SEC CONTRIB-UNIV	\$525,321	\$0	\$525,321
531520	REG RETIRE CONTRIB-UNIV	\$926,084	\$0	\$926,084
531540	OPT RETIRE CONTRIB-UNIV	\$253,032	\$0	\$253,032
531560	MED INS CONTRIB-UNIV	\$725,098	\$0	\$725,098
531576	FLEXIBLE SPENDING SVG ACCT	\$6,500	\$0	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$0	\$2,351
53163X	WORKERS COMPENSATION	\$68	\$0	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$0	\$11,880
<b>TOTAL PERSONAL SERVICES</b>		<b>\$9,663,212</b>	<b>\$0</b>	<b>\$9,663,212</b>
532000	PURCHASED SERVICES	\$2,086,593	\$0	\$2,086,593
532100	PURCHASED CONTRACT SERVICES	\$228,552	\$0	\$228,552
532200	UTILITIES	\$6,135	\$0	\$6,135
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,321,280</b>	<b>\$0</b>	<b>\$2,321,280</b>
533000	SUPPLIES	\$114,634	\$0	\$114,634
<b>TOTAL SUPPLIES</b>		<b>\$114,634</b>	<b>\$0</b>	<b>\$114,634</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$313,761	\$0	\$313,761
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$313,761</b>	<b>\$0</b>	<b>\$313,761</b>
535000	OTHER EXPENSES	\$20,057	\$0	\$20,057
<b>TOTAL OTHER EXPENSES</b>		<b>\$20,057</b>	<b>\$0</b>	<b>\$20,057</b>
<b>REQUIREMENTS</b>		<b>\$12,432,944</b>	<b>\$0</b>	<b>\$12,432,944</b>
<b>RECEIPTS</b>				
434195	SALES,SERVICE & RENTALS	\$500	\$0	\$500
434321	SALES,SERVICE & RENTALS	\$688	\$0	\$688
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,188</b>	<b>\$0</b>	<b>\$1,188</b>
<b>RECEIPTS</b>		<b>\$1,188</b>	<b>\$0</b>	<b>\$1,188</b>
<b>NET APPROPRIATION</b>		<b>\$12,431,756</b>	<b>\$0</b>	<b>\$12,431,756</b>

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**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	46.535	0.000	46.535
531210	SPA-REG SALARIES-UNIV	60.680	0.000	60.680
<b>TOTAL PERSONAL SERVICES</b>		<b>107.215</b>	<b>0.000</b>	<b>107.215</b>
<b>TOTAL POSITIONS</b>		<b>107.215</b>	<b>0.000</b>	<b>107.215</b>

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16075-Western Carolina University - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,627,511	\$0	\$2,627,511
531210	SPA-REG SALARIES-UNIV	\$1,358,350	\$0	\$1,358,350
531310	REG(N S) TEMP WAGES-UNIV	\$24,510	\$0	\$24,510
531350	STU TEMP WAGES - UNIV	\$218,352	\$0	\$218,352
531420	HOLIDAY PAY - UNIV	\$48	\$0	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,418	\$0	\$12,418
531510	SOCIAL SEC CONTRIB-UNIV	\$300,993	\$0	\$300,993
531520	REG RETIRE CONTRIB-UNIV	\$587,461	\$0	\$587,461
531540	OPT RETIRE CONTRIB-UNIV	\$79,559	\$0	\$79,559
531560	MED INS CONTRIB-UNIV	\$583,646	\$0	\$583,646
531576	FLEXIBLE SPENDING SVG ACCT	\$5,250	\$0	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$2,880	\$0	\$2,880
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,800,978</b>	<b>\$0</b>	<b>\$5,800,978</b>
532000	PURCHASED SERVICES	\$772,065	\$0	\$772,065
532100	PURCHASED CONTRACT SERVICES	\$449,978	\$0	\$449,978
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,222,043</b>	<b>\$0</b>	<b>\$1,222,043</b>
533000	SUPPLIES	\$91,957	\$0	\$91,957
<b>TOTAL SUPPLIES</b>		<b>\$91,957</b>	<b>\$0</b>	<b>\$91,957</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$670,505	\$0	\$670,505
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$670,505</b>	<b>\$0</b>	<b>\$670,505</b>
535000	OTHER EXPENSES	\$53,112	\$0	\$53,112
<b>TOTAL OTHER EXPENSES</b>		<b>\$53,112</b>	<b>\$0</b>	<b>\$53,112</b>
<b>REQUIREMENTS</b>		<b>\$7,838,595</b>	<b>\$0</b>	<b>\$7,838,595</b>
<b>RECEIPTS</b>				
435834	FEES,LICENSES & FINES	\$1,135	\$0	\$1,135
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$1,135</b>	<b>\$0</b>	<b>\$1,135</b>
437300	MISCELLANEOUS	\$56,696	\$0	\$56,696
<b>TOTAL MISCELLANEOUS</b>		<b>\$56,696</b>	<b>\$0</b>	<b>\$56,696</b>
<b>RECEIPTS</b>		<b>\$57,831</b>	<b>\$0</b>	<b>\$57,831</b>
<b>NET APPROPRIATION</b>		<b>\$7,780,764</b>	<b>\$0</b>	<b>\$7,780,764</b>

Position Counts



Office of State Budget And Management  
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Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	48.189	0.000	48.189
531210	SPA-REG SALARIES-UNIV	35.845	0.000	35.845
<b>TOTAL PERSONAL SERVICES</b>		<b>84.034</b>	<b>0.000</b>	<b>84.034</b>
<b>TOTAL POSITIONS</b>		<b>84.034</b>	<b>0.000</b>	<b>84.034</b>

Office of State Budget And Management  
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 Detail by Fund  
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16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$6,613,528	\$0	\$6,613,528
531210	SPA-REG SALARIES-UNIV	\$6,916,922	\$0	\$6,916,922
531310	REG(N S) TEMP WAGES-UNIV	\$39,002	\$0	\$39,002
531350	STU TEMP WAGES - UNIV	\$37,661	\$0	\$37,661
531410	OT PAY - UNIV	\$337	\$0	\$337
531420	HOLIDAY PAY - UNIV	\$3,943	\$0	\$3,943
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,166	\$0	\$38,166
531510	SOCIAL SEC CONTRIB-UNIV	\$987,193	\$0	\$987,193
531520	REG RETIRE CONTRIB-UNIV	\$1,852,281	\$0	\$1,852,281
531540	OPT RETIRE CONTRIB-UNIV	\$326,592	\$0	\$326,592
531560	MED INS CONTRIB-UNIV	\$1,118,497	\$0	\$1,118,497
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$0	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$0	\$2,517
53163X	WORKERS COMPENSATION	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$0	\$17,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$17,967,139</b>	<b>\$0</b>	<b>\$17,967,139</b>
532000	PURCHASED SERVICES	\$6,127,794	\$0	\$6,127,794
532100	PURCHASED CONTRACT SERVICES	\$612,027	\$0	\$612,027
532200	UTILITIES	\$35,000	\$0	\$35,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,774,821</b>	<b>\$0</b>	<b>\$6,774,821</b>
533000	SUPPLIES	\$328,225	\$0	\$328,225
<b>TOTAL SUPPLIES</b>		<b>\$328,225</b>	<b>\$0</b>	<b>\$328,225</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$744,021	\$0	\$744,021
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$744,021</b>	<b>\$0</b>	<b>\$744,021</b>
535000	OTHER EXPENSES	\$508,659	\$0	\$508,659
<b>TOTAL OTHER EXPENSES</b>		<b>\$508,659</b>	<b>\$0</b>	<b>\$508,659</b>
538700	INTER-INST TFR	\$27,791	\$0	\$27,791
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$27,791</b>	<b>\$0</b>	<b>\$27,791</b>
<b>REQUIREMENTS</b>		<b>\$26,350,656</b>	<b>\$0</b>	<b>\$26,350,656</b>
<b>RECEIPTS</b>				
434195	SALES,SERVICE & RENTALS	\$125,243	\$0	\$125,243
434321	SALES,SERVICE & RENTALS	\$26,843	\$0	\$26,843

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1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES, SERVICE &amp; RENTALS</b>		<b>\$152,086</b>	<b>\$0</b>	<b>\$152,086</b>
437127	MISCELLANEOUS	\$20,027	\$0	\$20,027
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,027</b>	<b>\$0</b>	<b>\$20,027</b>
<b>RECEIPTS</b>		<b>\$172,113</b>	<b>\$0</b>	<b>\$172,113</b>
<b>NET APPROPRIATION</b>		<b>\$26,178,543</b>	<b>\$0</b>	<b>\$26,178,543</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	55.852	0.000	55.852
531210	SPA-REG SALARIES-UNIV	113.611	0.000	113.611
<b>TOTAL PERSONAL SERVICES</b>		<b>169.463</b>	<b>0.000</b>	<b>169.463</b>
<b>TOTAL POSITIONS</b>		<b>169.463</b>	<b>0.000</b>	<b>169.463</b>

**Office of State Budget And Management  
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**16075-Western Carolina University - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$556,032	\$0	\$556,032
531210	SPA-REG SALARIES-UNIV	\$7,120,132	\$0	\$7,120,132
531230	LEO SALARIES-UNIV	\$864,110	\$0	\$864,110
531310	REG(N S) TEMP WAGES-UNIV	\$43,974	\$0	\$43,974
531350	STU TEMP WAGES - UNIV	\$11,517	\$0	\$11,517
531410	OT PAY - UNIV	\$57,051	\$0	\$57,051
531420	HOLIDAY PAY - UNIV	\$132,455	\$0	\$132,455
531460	EPA&SPA-LONGVTY PAY-UNIV	\$55,000	\$0	\$55,000
531510	SOCIAL SEC CONTRIB-UNIV	\$664,114	\$0	\$664,114
531520	REG RETIRE CONTRIB-UNIV	\$1,382,588	\$0	\$1,382,588
531530	LEO RETIRE CONTRIB-UNIV	\$193,765	\$0	\$193,765
531540	OPT RETIRE CONTRIB-UNIV	\$15,849	\$0	\$15,849
531560	MED INS CONTRIB-UNIV	\$1,359,011	\$0	\$1,359,011
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$0	\$220
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$0	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$0	\$1,713
53163X	WORKERS COMPENSATION	\$184,140	\$0	\$184,140
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,648,491</b>	<b>\$0</b>	<b>\$12,648,491</b>
532000	PURCHASED SERVICES	\$712,559	\$0	\$712,559
532100	PURCHASED CONTRACT SERVICES	\$665,198	\$0	\$665,198
532200	UTILITIES	\$4,431,434	\$0	\$4,431,434
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,809,191</b>	<b>\$0</b>	<b>\$5,809,191</b>
533000	SUPPLIES	\$1,073,796	\$0	\$1,073,796
<b>TOTAL SUPPLIES</b>		<b>\$1,073,796</b>	<b>\$0</b>	<b>\$1,073,796</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$802,027	\$0	\$802,027
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$802,027</b>	<b>\$0</b>	<b>\$802,027</b>
535000	OTHER EXPENSES	\$12,194	\$0	\$12,194
<b>TOTAL OTHER EXPENSES</b>		<b>\$12,194</b>	<b>\$0</b>	<b>\$12,194</b>
538700	INTER-INST TFR	\$7,662	\$0	\$7,662
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$7,662</b>	<b>\$0</b>	<b>\$7,662</b>
<b>REQUIREMENTS</b>		<b>\$20,353,361</b>	<b>\$0</b>	<b>\$20,353,361</b>

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1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
434195	SALES,SERVICE & RENTALS	\$1,510,315	\$0	\$1,510,315
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,510,315</b>	<b>\$0</b>	<b>\$1,510,315</b>
<b>RECEIPTS</b>		<b>\$1,510,315</b>	<b>\$0</b>	<b>\$1,510,315</b>
<b>NET APPROPRIATION</b>		<b>\$18,843,046</b>	<b>\$0</b>	<b>\$18,843,046</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	5.685	0.000	5.685
531210	SPA-REG SALARIES-UNIV	184.045	0.000	184.045
531230	LEO SALARIES-UNIV	20.170	0.000	20.170
<b>TOTAL PERSONAL SERVICES</b>		<b>209.900</b>	<b>0.000</b>	<b>209.900</b>
<b>TOTAL POSITIONS</b>		<b>209.900</b>	<b>0.000</b>	<b>209.900</b>

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 Detail by Fund  
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16075-Western Carolina University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$0	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,745,361	\$0	\$5,745,361
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$6,277,655</b>	<b>\$0</b>	<b>\$6,277,655</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$87,845</b>	<b>\$0</b>	<b>\$87,845</b>
<b>REQUIREMENTS</b>		<b>\$6,365,500</b>	<b>\$0</b>	<b>\$6,365,500</b>
<b>NET APPROPRIATION</b>		<b>\$6,365,500</b>	<b>\$0</b>	<b>\$6,365,500</b>

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16075-Western Carolina University - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435810	FEES,LICENSES & FINES	\$13,772,082	\$0	\$13,772,082
435812	FEES,LICENSES & FINES	\$178,844	\$0	\$178,844
435820	FEES,LICENSES & FINES	\$6,912,935	\$0	\$6,912,935
435822	FEES,LICENSES & FINES	(\$342,664)	\$0	(\$342,664)
435823	FEES,LICENSES & FINES	\$1,647	\$0	\$1,647
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$20,522,844</b>	<b>\$0</b>	<b>\$20,522,844</b>
<b>RECEIPTS</b>		<b>\$20,522,844</b>	<b>\$0</b>	<b>\$20,522,844</b>
<b>NET APPROPRIATION</b>		<b>(\$20,522,844)</b>	<b>\$0</b>	<b>(\$20,522,844)</b>