



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: Western Carolina University - General Fund Code: 16075

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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$161,859,440	\$161,897,131
LESS ESTIMATED RECEIPTS	\$28,112,897	\$28,112,897
NET APPROPRIATION	\$133,746,543	\$133,784,234

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

16075-Western Carolina University - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1101	Instruction	\$73,956,035	\$73,956,035
1102	Summer Term Instruction	\$3,195,910	\$3,195,910
1103	Non-Credit and Receipts Supported Instruction	\$893,143	\$893,143
1110	Organized Research	\$455,929	\$455,929
1112	University of North Carolina System Laboratory School Operations	\$647,786	\$647,786
1142	Community Services	\$223,618	\$223,618
1146	NC Arboretum at Western Carolina University	\$2,369,019	\$2,369,019
1151	Libraries	\$5,507,922	\$5,507,922
1152	General Academic Support	\$12,750,114	\$12,750,114
1160	Student Services	\$8,076,600	\$8,076,600
1170	Institutional Support	\$26,658,475	\$26,696,166
1180	Physical Plant Operation	\$20,759,389	\$20,759,389
1230	Student Financial Aid	\$6,365,500	\$6,365,500
TOTAL REQUIREMENTS		\$161,859,440	\$161,897,131
RECEIPTS			
1101	Instruction	\$4,078	\$4,078
1102	Summer Term Instruction	\$3,195,910	\$3,195,910
1103	Non-Credit and Receipts Supported Instruction	\$893,143	\$893,143
1110	Organized Research	\$120,874	\$120,874
1112	University of North Carolina System Laboratory School Operations	\$447,786	\$447,786
1146	NC Arboretum at Western Carolina University	\$25,244	\$25,244
1151	Libraries	\$15,000	\$15,000
1152	General Academic Support	\$1,188	\$1,188
1160	Student Services	\$57,831	\$57,831
1170	Institutional Support	\$140,382	\$140,382
1180	Physical Plant Operation	\$1,510,315	\$1,510,315
1990	Multi-Activity	\$21,701,146	\$21,701,146
TOTAL RECEIPTS		\$28,112,897	\$28,112,897
NET APPROPRIATION		\$133,746,543	\$133,784,234

Position Counts

REQUIREMENTS			
1101	Instruction	682.237	682.237
1102	Summer Term Instruction	14.847	14.847
1103	Non-Credit and Receipts Supported Instruction	6.389	6.389
1110	Organized Research	4.575	4.575
1112	University of North Carolina System Laboratory School Operations	7.000	7.000
1142	Community Services	3.000	3.000
1146	NC Arboretum at Western Carolina University	26.024	26.024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1151	Libraries	48.500	48.500
1152	General Academic Support	106.483	106.483
1160	Student Services	86.440	86.440
1170	Institutional Support	178.522	178.522
1180	Physical Plant Operation	210.053	210.053
TOTAL POSITIONS		1,374.070	1,374.070

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16075-Western Carolina University - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$17,613,359	\$17,613,359
531120	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0
531150	EPA-TEACH SALARIES-UNIV	\$50,398,852	\$50,398,852
531210	SPA-REG SALARIES-UNIV	\$22,692,885	\$22,692,885
531230	LEO SALARIES-UNIV	\$957,617	\$957,617
531310	REG(N S) TEMP WAGES-UNIV	\$239,951	\$239,951
531350	STU TEMP WAGES - UNIV	\$619,248	\$619,248
531410	OT PAY - UNIV	\$59,580	\$59,580
531420	HOLIDAY PAY - UNIV	\$150,963	\$150,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$166,499	\$166,499
531510	SOCIAL SEC CONTRIB-UNIV	\$6,867,581	\$6,867,581
531520	REG RETIRE CONTRIB-UNIV	\$9,352,982	\$9,352,982
531530	LEO RETIRE CONTRIB-UNIV	\$251,757	\$251,757
531540	OPT RETIRE CONTRIB-UNIV	\$6,108,870	\$6,108,870
531560	MED INS CONTRIB-UNIV	\$9,112,183	\$9,112,183
531572	UNEMP COMP PAYMNTS TO DES	\$11,825	\$11,825
531576	FLEXIBLE SPENDNG SVG ACCT	\$74,730	\$74,730
531625	ST DISABIL-UNDESIG/UNIV	\$53,469	\$53,469
53163X	WORKERS COMPENSATION	\$225,518	\$225,518
531664	NONTAX EMP CELL PH REIMB	\$34,680	\$34,680
TOTAL PERSONAL SERVICES		\$124,992,549	\$124,992,549
532000	PURCHASED SERVICES	\$12,517,158	\$12,554,849
532100	PURCHASED CONTRACT SERVICES	\$2,611,635	\$2,611,635
532150	ACADEMIC SERVICES	\$30,738	\$30,738
532200	UTILITIES	\$4,646,399	\$4,646,399
TOTAL PURCHASED SERVICES		\$19,805,930	\$19,843,621
533000	SUPPLIES	\$2,846,297	\$2,846,297
TOTAL SUPPLIES		\$2,846,297	\$2,846,297
534000	PROPERTY,PLANT,EQUIPMENT	\$5,022,955	\$5,022,955
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,722,383	\$1,722,383
TOTAL PROPERTY,PLANT,EQUIPMENT		\$6,745,338	\$6,745,338
535000	OTHER EXPENSES	\$1,030,634	\$1,030,634
TOTAL OTHER EXPENSES		\$1,030,634	\$1,030,634
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,745,361	\$5,745,361
TOTAL AID AND PUBLIC ASSISTANCE		\$6,277,655	\$6,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16075-Western Carolina University - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
538700	INTER-INST TFR	\$73,192	\$73,192
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$161,037	\$161,037
TOTAL REQUIREMENTS		\$161,859,440	\$161,897,131
RECEIPTS			
432741	GRANTS	\$28,580	\$28,580
432821	GRANTS	\$346,968	\$346,968
432H53	GRANTS	\$72,238	\$72,238
TOTAL GRANTS		\$447,786	\$447,786
434195	SALES,SERVICE & RENTALS	\$1,769,951	\$1,769,951
434321	SALES,SERVICE & RENTALS	\$31,609	\$31,609
434410	SALES,SERVICE & RENTALS	\$25,244	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$1,826,804	\$1,826,804
435500	FEES,LICENSES & FINES	\$15,000	\$15,000
435810	FEES,LICENSES & FINES	\$16,818,522	\$16,818,522
435820	FEES,LICENSES & FINES	\$8,738,663	\$8,738,663
435822	FEES,LICENSES & FINES	(\$342,664)	(\$342,664)
435831	FEES,LICENSES & FINES	\$96,985	\$96,985
435834	FEES,LICENSES & FINES	\$433,078	\$433,078
TOTAL FEES,LICENSES & FINES		\$25,759,584	\$25,759,584
437127	MISCELLANEOUS	\$20,027	\$20,027
437300	MISCELLANEOUS	\$56,696	\$56,696
437991	MISCELLANEOUS	\$2,000	\$2,000
TOTAL MISCELLANEOUS		\$78,723	\$78,723
TOTAL RECEIPTS		\$28,112,897	\$28,112,897
NET APPROPRIATION		\$133,746,543	\$133,784,234

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	217.049	217.049
531120	EPA-SPC SAL-APP-DIRECTOR	6.000	6.000
531150	EPA-TEACH SALARIES-UNIV	621.400	621.400
531210	SPA-REG SALARIES-UNIV	508.318	508.318
531230	LEO SALARIES-UNIV	21.303	21.303
TOTAL PERSONAL SERVICES		1,374.070	1,374.070
TOTAL POSITIONS		1,374.070	1,374.070

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1101-Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$895,861	\$895,861
531150	EPA-TEACH SALARIES-UNIV	\$49,125,952	\$49,125,952
531210	SPA-REG SALARIES-UNIV	\$2,257,560	\$2,257,560
531310	REG(N S) TEMP WAGES-UNIV	\$105,882	\$105,882
531350	STU TEMP WAGES - UNIV	\$66,852	\$66,852
531420	HOLIDAY PAY - UNIV	\$2,634	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,359	\$23,359
531510	SOCIAL SEC CONTRIB-UNIV	\$3,909,304	\$3,909,304
531520	REG RETIRE CONTRIB-UNIV	\$3,198,360	\$3,198,360
531540	OPT RETIRE CONTRIB-UNIV	\$5,145,491	\$5,145,491
531560	MED INS CONTRIB-UNIV	\$4,508,629	\$4,508,629
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$3,062
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,209	\$41,209
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$2,091
53163X	WORKERS COMPENSATION	\$29,798	\$29,798
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$1,080
TOTAL PERSONAL SERVICES		\$69,317,124	\$69,317,124
532000	PURCHASED SERVICES	\$2,201,472	\$2,201,472
532100	PURCHASED CONTRACT SERVICES	\$495,291	\$495,291
532150	ACADEMIC SERVICES	\$30,738	\$30,738
532200	UTILITIES	\$3,430	\$3,430
TOTAL PURCHASED SERVICES		\$2,730,931	\$2,730,931
533000	SUPPLIES	\$548,065	\$548,065
TOTAL SUPPLIES		\$548,065	\$548,065
534000	PROPERTY,PLANT,EQUIPMENT	\$930,405	\$930,405
TOTAL PROPERTY,PLANT,EQUIPMENT		\$930,405	\$930,405
535000	OTHER EXPENSES	\$429,510	\$429,510
TOTAL OTHER EXPENSES		\$429,510	\$429,510
TOTAL REQUIREMENTS		\$73,956,035	\$73,956,035
RECEIPTS			
434321	SALES,SERVICE & RENTALS	\$4,078	\$4,078
TOTAL SALES,SERVICE & RENTALS		\$4,078	\$4,078
TOTAL RECEIPTS		\$4,078	\$4,078
NET APPROPRIATION		\$73,951,957	\$73,951,957

Position Counts

REQUIREMENTS

**Office of State Budget And Management
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Detail by Fund
Biennium 2021-23**

531110	EPA REG SALARIES-UNIV	14.710	14.710
531150	EPA-TEACH SALARIES-UNIV	606.094	606.094
531210	SPA-REG SALARIES-UNIV	61.433	61.433
TOTAL PERSONAL SERVICES		682.237	682.237
TOTAL POSITIONS		682.237	682.237

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$66,490	\$66,490
531150	EPA-TEACH SALARIES-UNIV	\$1,092,819	\$1,092,819
531210	SPA-REG SALARIES-UNIV	\$45,101	\$45,101
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$12,485
531350	STU TEMP WAGES - UNIV	\$39,535	\$39,535
531420	HOLIDAY PAY - UNIV	\$40	\$40
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,769	\$1,769
531510	SOCIAL SEC CONTRIB-UNIV	\$91,296	\$91,296
531520	REG RETIRE CONTRIB-UNIV	\$31,074	\$31,074
531540	OPT RETIRE CONTRIB-UNIV	\$50,817	\$50,817
531560	MED INS CONTRIB-UNIV	\$66,383	\$66,383
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31
TOTAL PERSONAL SERVICES		\$1,497,840	\$1,497,840
532000	PURCHASED SERVICES	\$623,158	\$623,158
TOTAL PURCHASED SERVICES		\$623,158	\$623,158
533000	SUPPLIES	\$402,227	\$402,227
TOTAL SUPPLIES		\$402,227	\$402,227
534000	PROPERTY,PLANT,EQUIPMENT	\$671,685	\$671,685
TOTAL PROPERTY,PLANT,EQUIPMENT		\$671,685	\$671,685
535000	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$3,195,910	\$3,195,910
RECEIPTS			
435810	FEES,LICENSES & FINES	\$2,533,752	\$2,533,752
435820	FEES,LICENSES & FINES	\$648,117	\$648,117
435834	FEES,LICENSES & FINES	\$14,041	\$14,041
TOTAL FEES,LICENSES & FINES		\$3,195,910	\$3,195,910
TOTAL RECEIPTS		\$3,195,910	\$3,195,910
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	0.411	0.411
531150	EPA-TEACH SALARIES-UNIV	13.286	13.286
531210	SPA-REG SALARIES-UNIV	1.150	1.150
TOTAL PERSONAL SERVICES		14.847	14.847
TOTAL POSITIONS		14.847	14.847

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$206,308	\$206,308
531150	EPA-TEACH SALARIES-UNIV	\$180,081	\$180,081
531210	SPA-REG SALARIES-UNIV	\$91,481	\$91,481
531310	REG(N S) TEMP WAGES-UNIV	\$4,389	\$4,389
531350	STU TEMP WAGES - UNIV	\$17,003	\$17,003
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15	\$15
531510	SOCIAL SEC CONTRIB-UNIV	\$44,629	\$44,629
531520	REG RETIRE CONTRIB-UNIV	\$71,214	\$71,214
531540	OPT RETIRE CONTRIB-UNIV	\$21,376	\$21,376
531560	MED INS CONTRIB-UNIV	\$64,661	\$64,661
TOTAL PERSONAL SERVICES		\$701,157	\$701,157
532000	PURCHASED SERVICES	(\$74,609)	(\$74,609)
532100	PURCHASED CONTRACT SERVICES	\$19,382	\$19,382
TOTAL PURCHASED SERVICES		(\$55,227)	(\$55,227)
533000	SUPPLIES	\$79,851	\$79,851
TOTAL SUPPLIES		\$79,851	\$79,851
534000	PROPERTY,PLANT,EQUIPMENT	\$166,140	\$166,140
TOTAL PROPERTY,PLANT,EQUIPMENT		\$166,140	\$166,140
535000	OTHER EXPENSES	\$1,222	\$1,222
TOTAL OTHER EXPENSES		\$1,222	\$1,222
TOTAL REQUIREMENTS		\$893,143	\$893,143
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$44,750	\$44,750
TOTAL SALES,SERVICE & RENTALS		\$44,750	\$44,750
435820	FEES,LICENSES & FINES	\$331,506	\$331,506
435831	FEES,LICENSES & FINES	\$96,985	\$96,985
435834	FEES,LICENSES & FINES	\$417,902	\$417,902
TOTAL FEES,LICENSES & FINES		\$846,393	\$846,393
437991	MISCELLANEOUS	\$2,000	\$2,000
TOTAL MISCELLANEOUS		\$2,000	\$2,000
TOTAL RECEIPTS		\$893,143	\$893,143
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	2.914	2.914
531150	EPA-TEACH SALARIES-UNIV	2.020	2.020

**Office of State Budget And Management
Certified Budget
Detail by Fund
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531210	SPA-REG SALARIES-UNIV	1.455	1.455
TOTAL PERSONAL SERVICES		6.389	6.389
TOTAL POSITIONS		6.389	6.389

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1110-Organized Research

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$101,114	\$101,114
531210	SPA-REG SALARIES-UNIV	\$129,997	\$129,997
531310	REG(N S) TEMP WAGES-UNIV	\$9,843	\$9,843
531420	HOLIDAY PAY - UNIV	\$210	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$17,540	\$17,540
531520	REG RETIRE CONTRIB-UNIV	\$28,838	\$28,838
531540	OPT RETIRE CONTRIB-UNIV	\$14,130	\$14,130
531560	MED INS CONTRIB-UNIV	\$34,608	\$34,608
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40
53163X	WORKERS COMPENSATION	\$7,277	\$7,277
TOTAL PERSONAL SERVICES		\$343,597	\$343,597
532000	PURCHASED SERVICES	\$46,803	\$46,803
532100	PURCHASED CONTRACT SERVICES	\$20,932	\$20,932
532200	UTILITIES	\$25,000	\$25,000
TOTAL PURCHASED SERVICES		\$92,735	\$92,735
533000	SUPPLIES	\$18,248	\$18,248
TOTAL SUPPLIES		\$18,248	\$18,248
534000	PROPERTY,PLANT,EQUIPMENT	\$949	\$949
534600	ART,LIBRARY,LEARNING RESOURCES	\$400	\$400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,349	\$1,349
TOTAL REQUIREMENTS		\$455,929	\$455,929
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$120,874	\$120,874
TOTAL SALES,SERVICE & RENTALS		\$120,874	\$120,874
TOTAL RECEIPTS		\$120,874	\$120,874
NET APPROPRIATION		\$335,055	\$335,055

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.075	1.075
531210	SPA-REG SALARIES-UNIV	3.500	3.500
TOTAL PERSONAL SERVICES		4.575	4.575
TOTAL POSITIONS		4.575	4.575

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$335,634	\$335,634
531120	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0
531510	SOCIAL SEC CONTRIB-UNIV	\$25,858	\$25,858
531520	REG RETIRE CONTRIB-UNIV	\$51,890	\$51,890
531540	OPT RETIRE CONTRIB-UNIV	\$6,010	\$6,010
531560	MED INS CONTRIB-UNIV	\$36,774	\$36,774
TOTAL PERSONAL SERVICES		\$456,166	\$456,166
532000	PURCHASED SERVICES	\$45,465	\$45,465
532100	PURCHASED CONTRACT SERVICES	\$106,563	\$106,563
TOTAL PURCHASED SERVICES		\$152,028	\$152,028
533000	SUPPLIES	\$13,926	\$13,926
TOTAL SUPPLIES		\$13,926	\$13,926
534000	PROPERTY,PLANT,EQUIPMENT	\$23,750	\$23,750
534600	ART,LIBRARY,LEARNING RESOURCES	\$116	\$116
TOTAL PROPERTY,PLANT,EQUIPMENT		\$23,866	\$23,866
535000	OTHER EXPENSES	\$1,800	\$1,800
TOTAL OTHER EXPENSES		\$1,800	\$1,800
TOTAL REQUIREMENTS		\$647,786	\$647,786
RECEIPTS			
432741	GRANTS	\$28,580	\$28,580
432821	GRANTS	\$346,968	\$346,968
432H53	GRANTS	\$72,238	\$72,238
TOTAL GRANTS		\$447,786	\$447,786
TOTAL RECEIPTS		\$447,786	\$447,786
NET APPROPRIATION		\$200,000	\$200,000

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.000	1.000
531120	EPA-SPC SAL-APP-DIRECTOR	6.000	6.000
TOTAL PERSONAL SERVICES		7.000	7.000
TOTAL POSITIONS		7.000	7.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$123,557	\$123,557
531210	SPA-REG SALARIES-UNIV	\$0	\$0
531510	SOCIAL SEC CONTRIB-UNIV	\$9,406	\$9,406
531520	REG RETIRE CONTRIB-UNIV	\$12,244	\$12,244
531540	OPT RETIRE CONTRIB-UNIV	\$9,799	\$9,799
531560	MED INS CONTRIB-UNIV	\$12,614	\$12,614
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$168,340	\$168,340
532000	PURCHASED SERVICES	\$18,352	\$18,352
532100	PURCHASED CONTRACT SERVICES	\$28,080	\$28,080
TOTAL PURCHASED SERVICES		\$46,432	\$46,432
533000	SUPPLIES	\$6,571	\$6,571
TOTAL SUPPLIES		\$6,571	\$6,571
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,000	\$1,000
535000	OTHER EXPENSES	\$1,275	\$1,275
TOTAL OTHER EXPENSES		\$1,275	\$1,275
TOTAL REQUIREMENTS		\$223,618	\$223,618
NET APPROPRIATION		\$223,618	\$223,618

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	2.000	2.000
531210	SPA-REG SALARIES-UNIV	1.000	1.000
TOTAL PERSONAL SERVICES		3.000	3.000
TOTAL POSITIONS		3.000	3.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$438,899	\$438,899
531210	SPA-REG SALARIES-UNIV	\$817,037	\$817,037
531230	LEO SALARIES-UNIV	\$104,045	\$104,045
531410	OT PAY - UNIV	\$2,192	\$2,192
531420	HOLIDAY PAY - UNIV	\$7,500	\$7,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,614	\$10,614
531510	SOCIAL SEC CONTRIB-UNIV	\$94,157	\$94,157
531520	REG RETIRE CONTRIB-UNIV	\$179,775	\$179,775
531530	LEO RETIRE CONTRIB-UNIV	\$28,759	\$28,759
531540	OPT RETIRE CONTRIB-UNIV	\$46,401	\$46,401
531560	MED INS CONTRIB-UNIV	\$165,900	\$165,900
531572	UNEMP COMP PAYMNTS TO DES	\$8,000	\$8,000
53163X	WORKERS COMPENSATION	\$3,635	\$3,635
TOTAL PERSONAL SERVICES		\$1,906,914	\$1,906,914
532000	PURCHASED SERVICES	\$79,977	\$79,977
532200	UTILITIES	\$145,400	\$145,400
TOTAL PURCHASED SERVICES		\$225,377	\$225,377
533000	SUPPLIES	\$236,728	\$236,728
TOTAL SUPPLIES		\$236,728	\$236,728
TOTAL REQUIREMENTS		\$2,369,019	\$2,369,019
RECEIPTS			
434410	SALES,SERVICE & RENTALS	\$25,244	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$25,244	\$25,244
TOTAL RECEIPTS		\$25,244	\$25,244
NET APPROPRIATION		\$2,343,775	\$2,343,775

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	3.500	3.500
531210	SPA-REG SALARIES-UNIV	20.250	20.250
531230	LEO SALARIES-UNIV	2.274	2.274
TOTAL PERSONAL SERVICES		26.024	26.024
TOTAL POSITIONS		26.024	26.024

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16075-Western Carolina University - General Fund

1151-Libraries

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,369,021	\$1,369,021
531210	SPA-REG SALARIES-UNIV	\$1,117,651	\$1,117,651
531350	STU TEMP WAGES - UNIV	\$13,685	\$13,685
531420	HOLIDAY PAY - UNIV	\$2,333	\$2,333
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,787	\$8,787
531510	SOCIAL SEC CONTRIB-UNIV	\$186,957	\$186,957
531520	REG RETIRE CONTRIB-UNIV	\$306,436	\$306,436
531540	OPT RETIRE CONTRIB-UNIV	\$111,347	\$111,347
531560	MED INS CONTRIB-UNIV	\$326,052	\$326,052
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$543
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$3,100
TOTAL PERSONAL SERVICES		\$3,445,912	\$3,445,912
532000	PURCHASED SERVICES	\$154,948	\$154,948
532100	PURCHASED CONTRACT SERVICES	\$18,100	\$18,100
TOTAL PURCHASED SERVICES		\$173,048	\$173,048
533000	SUPPLIES	\$29,407	\$29,407
TOTAL SUPPLIES		\$29,407	\$29,407
534000	PROPERTY,PLANT,EQUIPMENT	\$91,386	\$91,386
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,721,867	\$1,721,867
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,813,253	\$1,813,253
535000	OTHER EXPENSES	\$8,563	\$8,563
TOTAL OTHER EXPENSES		\$8,563	\$8,563
538700	INTER-INST TFR	\$37,739	\$37,739
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$37,739	\$37,739
TOTAL REQUIREMENTS		\$5,507,922	\$5,507,922
RECEIPTS			
435500	FEES,LICENSES & FINES	\$15,000	\$15,000
TOTAL FEES,LICENSES & FINES		\$15,000	\$15,000
TOTAL RECEIPTS		\$15,000	\$15,000
NET APPROPRIATION		\$5,492,922	\$5,492,922

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	20.250	20.250
531210	SPA-REG SALARIES-UNIV	28.250	28.250
TOTAL PERSONAL SERVICES		48.500	48.500
TOTAL POSITIONS		48.500	48.500

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16075-Western Carolina University - General Fund

1152-General Academic Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,689,978	\$3,689,978
531210	SPA-REG SALARIES-UNIV	\$3,258,540	\$3,258,540
531310	REG(N S) TEMP WAGES-UNIV	\$22,600	\$22,600
531350	STU TEMP WAGES - UNIV	\$196,866	\$196,866
531420	HOLIDAY PAY - UNIV	\$1,800	\$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$16,371	\$16,371
531510	SOCIAL SEC CONTRIB-UNIV	\$526,098	\$526,098
531520	REG RETIRE CONTRIB-UNIV	\$1,061,773	\$1,061,773
531540	OPT RETIRE CONTRIB-UNIV	\$264,515	\$264,515
531560	MED INS CONTRIB-UNIV	\$738,071	\$738,071
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$2,351
53163X	WORKERS COMPENSATION	\$68	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$11,880
TOTAL PERSONAL SERVICES		\$9,797,411	\$9,797,411
532000	PURCHASED SERVICES	\$2,063,503	\$2,063,503
532100	PURCHASED CONTRACT SERVICES	\$210,375	\$210,375
532200	UTILITIES	\$6,135	\$6,135
TOTAL PURCHASED SERVICES		\$2,280,013	\$2,280,013
533000	SUPPLIES	\$101,674	\$101,674
TOTAL SUPPLIES		\$101,674	\$101,674
534000	PROPERTY,PLANT,EQUIPMENT	\$553,729	\$553,729
TOTAL PROPERTY,PLANT,EQUIPMENT		\$553,729	\$553,729
535000	OTHER EXPENSES	\$17,287	\$17,287
TOTAL OTHER EXPENSES		\$17,287	\$17,287
TOTAL REQUIREMENTS		\$12,750,114	\$12,750,114
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$500	\$500
434321	SALES,SERVICE & RENTALS	\$688	\$688
TOTAL SALES,SERVICE & RENTALS		\$1,188	\$1,188
TOTAL RECEIPTS		\$1,188	\$1,188
NET APPROPRIATION		\$12,748,926	\$12,748,926

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	49.124	49.124
531210	SPA-REG SALARIES-UNIV	57.359	57.359

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TOTAL PERSONAL SERVICES	106.483	106.483
TOTAL POSITIONS	106.483	106.483

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Detail by Fund
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16075-Western Carolina University - General Fund

1160-Student Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,832,734	\$2,832,734
531210	SPA-REG SALARIES-UNIV	\$1,320,658	\$1,320,658
531310	REG(N S) TEMP WAGES-UNIV	\$24,510	\$24,510
531350	STU TEMP WAGES - UNIV	\$241,529	\$241,529
531420	HOLIDAY PAY - UNIV	\$48	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,418	\$12,418
531510	SOCIAL SEC CONTRIB-UNIV	\$307,481	\$307,481
531520	REG RETIRE CONTRIB-UNIV	\$680,989	\$680,989
531540	OPT RETIRE CONTRIB-UNIV	\$84,319	\$84,319
531560	MED INS CONTRIB-UNIV	\$600,654	\$600,654
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$2,880	\$2,880
TOTAL PERSONAL SERVICES		\$6,113,470	\$6,113,470
532000	PURCHASED SERVICES	\$710,474	\$710,474
532100	PURCHASED CONTRACT SERVICES	\$439,978	\$439,978
TOTAL PURCHASED SERVICES		\$1,150,452	\$1,150,452
533000	SUPPLIES	\$89,061	\$89,061
TOTAL SUPPLIES		\$89,061	\$89,061
534000	PROPERTY,PLANT,EQUIPMENT	\$670,505	\$670,505
TOTAL PROPERTY,PLANT,EQUIPMENT		\$670,505	\$670,505
535000	OTHER EXPENSES	\$53,112	\$53,112
TOTAL OTHER EXPENSES		\$53,112	\$53,112
TOTAL REQUIREMENTS		\$8,076,600	\$8,076,600
RECEIPTS			
435834	FEES,LICENSES & FINES	\$1,135	\$1,135
TOTAL FEES,LICENSES & FINES		\$1,135	\$1,135
437300	MISCELLANEOUS	\$56,696	\$56,696
TOTAL MISCELLANEOUS		\$56,696	\$56,696
TOTAL RECEIPTS		\$57,831	\$57,831
NET APPROPRIATION		\$8,018,769	\$8,018,769

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	52.127	52.127
531210	SPA-REG SALARIES-UNIV	34.313	34.313
TOTAL PERSONAL SERVICES		86.440	86.440
TOTAL POSITIONS		86.440	86.440

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16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$6,993,933	\$6,993,933
531210	SPA-REG SALARIES-UNIV	\$6,466,767	\$6,466,767
531310	REG(N S) TEMP WAGES-UNIV	\$17,507	\$17,507
531350	STU TEMP WAGES - UNIV	\$32,261	\$32,261
531410	OT PAY - UNIV	\$337	\$337
531420	HOLIDAY PAY - UNIV	\$3,943	\$3,943
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,166	\$38,166
531510	SOCIAL SEC CONTRIB-UNIV	\$988,860	\$988,860
531520	REG RETIRE CONTRIB-UNIV	\$2,104,003	\$2,104,003
531540	OPT RETIRE CONTRIB-UNIV	\$338,387	\$338,387
531560	MED INS CONTRIB-UNIV	\$1,172,918	\$1,172,918
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$2,517
53163X	WORKERS COMPENSATION	\$600	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$17,400
TOTAL PERSONAL SERVICES		\$18,190,099	\$18,190,099
532000	PURCHASED SERVICES	\$5,935,056	\$5,972,747
532100	PURCHASED CONTRACT SERVICES	\$607,736	\$607,736
532200	UTILITIES	\$35,000	\$35,000
TOTAL PURCHASED SERVICES		\$6,577,792	\$6,615,483
533000	SUPPLIES	\$246,743	\$246,743
TOTAL SUPPLIES		\$246,743	\$246,743
534000	PROPERTY,PLANT,EQUIPMENT	\$1,111,379	\$1,111,379
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,111,379	\$1,111,379
535000	OTHER EXPENSES	\$504,671	\$504,671
TOTAL OTHER EXPENSES		\$504,671	\$504,671
538700	INTER-INST TFR	\$27,791	\$27,791
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,791	\$27,791
TOTAL REQUIREMENTS		\$26,658,475	\$26,696,166
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$93,512	\$93,512
434321	SALES,SERVICE & RENTALS	\$26,843	\$26,843
TOTAL SALES,SERVICE & RENTALS		\$120,355	\$120,355
437127	MISCELLANEOUS	\$20,027	\$20,027
TOTAL MISCELLANEOUS		\$20,027	\$20,027
TOTAL RECEIPTS		\$140,382	\$140,382
NET APPROPRIATION		\$26,518,093	\$26,555,784

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	64.253	64.253
531210	SPA-REG SALARIES-UNIV	114.269	114.269
TOTAL PERSONAL SERVICES		178.522	178.522
TOTAL POSITIONS		178.522	178.522

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16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$559,830	\$559,830
531210	SPA-REG SALARIES-UNIV	\$7,188,093	\$7,188,093
531230	LEO SALARIES-UNIV	\$853,572	\$853,572
531310	REG(N S) TEMP WAGES-UNIV	\$42,735	\$42,735
531350	STU TEMP WAGES - UNIV	\$11,517	\$11,517
531410	OT PAY - UNIV	\$57,051	\$57,051
531420	HOLIDAY PAY - UNIV	\$132,455	\$132,455
531460	EPA&SPA-LONGVTY PAY-UNIV	\$55,000	\$55,000
531510	SOCIAL SEC CONTRIB-UNIV	\$665,995	\$665,995
531520	REG RETIRE CONTRIB-UNIV	\$1,626,386	\$1,626,386
531530	LEO RETIRE CONTRIB-UNIV	\$222,998	\$222,998
531540	OPT RETIRE CONTRIB-UNIV	\$16,278	\$16,278
531560	MED INS CONTRIB-UNIV	\$1,384,919	\$1,384,919
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$220
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$46,510	\$46,510
53163X	WORKERS COMPENSATION	\$184,140	\$184,140
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$13,054,519	\$13,054,519
532000	PURCHASED SERVICES	\$712,559	\$712,559
532100	PURCHASED CONTRACT SERVICES	\$665,198	\$665,198
532200	UTILITIES	\$4,431,434	\$4,431,434
TOTAL PURCHASED SERVICES		\$5,809,191	\$5,809,191
533000	SUPPLIES	\$1,073,796	\$1,073,796
TOTAL SUPPLIES		\$1,073,796	\$1,073,796
534000	PROPERTY,PLANT,EQUIPMENT	\$802,027	\$802,027
TOTAL PROPERTY,PLANT,EQUIPMENT		\$802,027	\$802,027
535000	OTHER EXPENSES	\$12,194	\$12,194
TOTAL OTHER EXPENSES		\$12,194	\$12,194
538700	INTER-INST TFR	\$7,662	\$7,662
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,662	\$7,662
TOTAL REQUIREMENTS		\$20,759,389	\$20,759,389
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$1,510,315	\$1,510,315
TOTAL SALES,SERVICE & RENTALS		\$1,510,315	\$1,510,315
TOTAL RECEIPTS		\$1,510,315	\$1,510,315
NET APPROPRIATION		\$19,249,074	\$19,249,074

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	5.685	5.685
531210	SPA-REG SALARIES-UNIV	185.339	185.339
531230	LEO SALARIES-UNIV	19.029	19.029
TOTAL PERSONAL SERVICES		210.053	210.053
TOTAL POSITIONS		210.053	210.053

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16075-Western Carolina University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,745,361	\$5,745,361
TOTAL AID AND PUBLIC ASSISTANCE		\$6,277,655	\$6,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$87,845	\$87,845
TOTAL REQUIREMENTS		\$6,365,500	\$6,365,500
NET APPROPRIATION		\$6,365,500	\$6,365,500

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16075-Western Carolina University - General Fund

1990-Multi-Activity

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435810	FEES,LICENSES & FINES	\$14,284,770	\$14,284,770
435820	FEES,LICENSES & FINES	\$7,759,040	\$7,759,040
435822	FEES,LICENSES & FINES	(\$342,664)	(\$342,664)
TOTAL FEES,LICENSES & FINES		\$21,701,146	\$21,701,146
TOTAL RECEIPTS		\$21,701,146	\$21,701,146
NET APPROPRIATION		(\$21,701,146)	(\$21,701,146)