

**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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$160,420,067
LESS ESTIMATED RECEIPTS	\$27,714,804
NET APPROPRIATION	\$132,705,263

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
REQUIREMENTS				
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	\$1,225,039	\$27,575,695
1180	Physical Plant Operation	\$20,353,361	\$0	\$20,353,361
1230	Student Financial Aid	\$6,365,500	\$0	\$6,365,500
Total REQUIREMENTS		\$159,195,028	\$1,225,039	\$160,420,067
RECEIPTS				
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
Total RECEIPTS		\$27,714,804	\$0	\$27,714,804
NET APPROPRIATION		\$131,480,224	\$1,225,039	\$132,705,263

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
TOTAL POSITIONS		1,355.308	0.000	1,355.308

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
REQUIREMENTS				
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
531630	WORKERS COMPENSATION	\$235,933	\$0	\$235,933
531664	NONTAX EMP CELL PH REIMB	\$34,680	\$0	\$34,680
TOTAL PERSONAL SERVICES		\$122,631,580	\$0	\$122,631,580
532000	PURCHASED SERVICES	\$12,599,217	\$0	\$12,599,217
532100	PURCHASED CONTRACT SERVIC	\$2,650,501	\$0	\$2,650,501
532150	ACADEMIC SERVICES	\$34,435	\$0	\$34,435
532200	UTILITIES	\$4,646,399	\$0	\$4,646,399
TOTAL PURCHASED SERVICES		\$19,930,552	\$0	\$19,930,552
533000	SUPPLIES	\$3,094,596	\$225,039	\$3,319,635
TOTAL SUPPLIES		\$3,094,596	\$225,039	\$3,319,635
534000	PROPERTY,PLANT,EQUIPMENT	\$4,326,751	\$1,000,000	\$5,326,751
534600	ART,LIBRARY,LEARNING RESO	\$1,722,267	\$0	\$1,722,267
TOTAL PROPERTY,PLANT,EQUIPMENT		\$6,049,018	\$1,000,000	\$7,049,018
535000	OTHER EXPENSES	\$1,050,642	\$0	\$1,050,642
TOTAL OTHER EXPENSES		\$1,050,642	\$0	\$1,050,642

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
REQUIREMENTS				
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
TOTAL AID AND PUBLIC ASSISTANCE		\$6,277,655	\$0	\$6,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
538700	INTER-INST TFR	\$73,140	\$0	\$73,140
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$160,985	\$0	\$160,985
TOTAL REQUIREMENTS		\$159,195,028	\$1,225,039	\$160,420,067
RECEIPTS				
432741	FEDERAL RESEARCH GRANTS	\$28,580	\$0	\$28,580
432821	STATE RESEARCH GRANTS	\$344,776	\$0	\$344,776
432H53	CITY, ETC RESEARCH GRANTS	\$72,238	\$0	\$72,238
TOTAL GRANTS		\$445,594	\$0	\$445,594
434195	UNIV/CC AUXILIARY SALES	\$1,801,682	\$0	\$1,801,682
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$0	\$31,609
434410	RENTAL OF REAL PROPERTY	\$25,244	\$0	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$1,858,535	\$0	\$1,858,535
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$0	\$15,000
435810	TUITION/FEES,RESIDENT	\$16,311,344	\$0	\$16,311,344
435812	RES TUITION SURCHARGE	\$178,844	\$0	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$8,284,817	\$0	\$8,284,817
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	\$0	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$0	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$340,966	\$0	\$340,966
435834	SPECIAL FEES	\$541,998	\$0	\$541,998
TOTAL FEES,LICENSES & FINES		\$25,331,952	\$0	\$25,331,952
437127	PROCUREMENT CARD REBATES	\$20,027	\$0	\$20,027
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$0	\$56,696
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
TOTAL MISCELLANEOUS		\$78,723	\$0	\$78,723
TOTAL RECEIPTS		\$27,714,804	\$0	\$27,714,804
NET APPROPRIATION		\$131,480,224	\$1,225,039	\$132,705,263

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

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
TOTAL 531XXX		1,355.308	0	1,355.308
TOTAL POSITIONS		1,355.308	0	1,355.308

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
REQUIREMENTS				
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 SPENDING SVG ACCT	\$41,209	\$0	\$41,209
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$0	\$2,091
531630	WORKERS COMPENSATION	\$29,798	\$0	\$29,798
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$0	\$1,080
TOTAL PERSONAL SERVICES		\$67,496,356	\$0	\$67,496,356
532000	PURCHASED SERVICES	\$2,236,490	\$0	\$2,236,490
532100	PURCHASED CONTRACT SERVIC	\$376,379	\$0	\$376,379
532150	ACADEMIC SERVICES	\$34,435	\$0	\$34,435
532200	UTILITIES	\$3,430	\$0	\$3,430
TOTAL PURCHASED SERVICES		\$2,650,734	\$0	\$2,650,734
533000	SUPPLIES	\$508,196	\$0	\$508,196
TOTAL SUPPLIES		\$508,196	\$0	\$508,196
534000	PROPERTY,PLANT,EQUIPMENT	\$695,899	\$0	\$695,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$695,899	\$0	\$695,899
535000	OTHER EXPENSES	\$442,760	\$0	\$442,760
TOTAL OTHER EXPENSES		\$442,760	\$0	\$442,760
REQUIREMENTS		\$71,793,945	\$0	\$71,793,945
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$0	\$4,078
TOTAL SALES,SERVICE & RENTALS		\$4,078	\$0	\$4,078

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

1101-Instruction

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

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
TOTAL PERSONAL SERVICES		662.514	0.000	662.514
TOTAL POSITIONS		662.514	0.000	662.514

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$1,873,192	\$0	\$1,873,192
532000	PURCHASED SERVICES	\$179,820	\$0	\$179,820
TOTAL PURCHASED SERVICES		\$179,820	\$0	\$179,820
533000	SUPPLIES	\$410,125	\$0	\$410,125
TOTAL SUPPLIES		\$410,125	\$0	\$410,125
534000	PROPERTY,PLANT,EQUIPMENT	\$731,773	\$0	\$731,773
TOTAL PROPERTY,PLANT,EQUIPMENT		\$731,773	\$0	\$731,773
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$3,195,910	\$0	\$3,195,910
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,533,752	\$0	\$2,533,752
435820	TUITION/FEES,NON-RESIDENT	\$648,117	\$0	\$648,117
435834	SPECIAL FEES	\$14,041	\$0	\$14,041
TOTAL FEES,LICENSES & FINES		\$3,195,910	\$0	\$3,195,910
RECEIPTS		\$3,195,910	\$0	\$3,195,910
NET APPROPRIATION		\$0	\$0	\$0

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
TOTAL PERSONAL SERVICES		14.033	0.000	14.033
TOTAL POSITIONS		14.033	0.000	14.033

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$1,068,900	\$0	\$1,068,900
532000	PURCHASED SERVICES	\$220,565	\$0	\$220,565
532100	PURCHASED CONTRACT SERVIC	\$179,692	\$0	\$179,692
TOTAL PURCHASED SERVICES		\$400,257	\$0	\$400,257
533000	SUPPLIES	\$263,247	\$0	\$263,247
TOTAL SUPPLIES		\$263,247	\$0	\$263,247
534000	PROPERTY,PLANT,EQUIPMENT	\$275,378	\$0	\$275,378
TOTAL PROPERTY,PLANT,EQUIPMENT		\$275,378	\$0	\$275,378
535000	OTHER EXPENSES	\$1,222	\$0	\$1,222
TOTAL OTHER EXPENSES		\$1,222	\$0	\$1,222
REQUIREMENTS		\$2,009,004	\$0	\$2,009,004
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$44,750	\$0	\$44,750
TOTAL SALES,SERVICE & RENTALS		\$44,750	\$0	\$44,750
435810	TUITION/FEES,RESIDENT	\$5,510	\$0	\$5,510
435820	TUITION/FEES,NON-RESIDENT	\$723,765	\$0	\$723,765
435831	EXTENSION INSTRUCTION FEE	\$340,966	\$0	\$340,966
435834	SPECIAL FEES	\$526,822	\$0	\$526,822
TOTAL FEES,LICENSES & FINES		\$1,597,063	\$0	\$1,597,063
437991	OTHER MISC REV-NONOP-PROG	\$2,000	\$0	\$2,000
TOTAL MISCELLANEOUS		\$2,000	\$0	\$2,000
RECEIPTS		\$1,643,813	\$0	\$1,643,813

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

1103-Non-Credit and Receipts Supported Instruction

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

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
TOTAL PERSONAL SERVICES		17.608	0.000	17.608
TOTAL POSITIONS		17.608	0.000	17.608

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

16075-Western Carolina University - General Fund

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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 SPENDING SVG ACCT	\$40	\$0	\$40
531630	WORKERS COMPENSATION	\$9,577	\$0	\$9,577
TOTAL PERSONAL SERVICES		\$339,335	\$0	\$339,335
532000	PURCHASED SERVICES	\$45,781	\$0	\$45,781
532100	PURCHASED CONTRACT SERVIC	\$20,932	\$0	\$20,932
532200	UTILITIES	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$91,713	\$0	\$91,713
533000	SUPPLIES	\$18,248	\$0	\$18,248
TOTAL SUPPLIES		\$18,248	\$0	\$18,248
534000	PROPERTY,PLANT,EQUIPMENT	\$949	\$0	\$949
534600	ART,LIBRARY,LEARNING RESO	\$400	\$0	\$400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,349	\$0	\$1,349
REQUIREMENTS		\$450,645	\$0	\$450,645
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$120,874	\$0	\$120,874
TOTAL SALES,SERVICE & RENTALS		\$120,874	\$0	\$120,874
RECEIPTS		\$120,874	\$0	\$120,874
NET APPROPRIATION		\$329,771	\$0	\$329,771

Position Counts

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

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

4.520

0.000

4.520

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

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
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$400,032	\$0	\$400,032
532000	PURCHASED SERVICES	\$4,273	\$0	\$4,273
532100	PURCHASED CONTRACT SERVIC	\$31,563	\$0	\$31,563
TOTAL PURCHASED SERVICES		\$35,836	\$0	\$35,836
533000	SUPPLIES	\$7,926	\$0	\$7,926
TOTAL SUPPLIES		\$7,926	\$0	\$7,926
535000	OTHER EXPENSES	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES		\$1,800	\$0	\$1,800
REQUIREMENTS		\$445,594	\$0	\$445,594
RECEIPTS				
432741	FEDERAL RESEARCH GRANTS	\$28,580	\$0	\$28,580
432821	STATE RESEARCH GRANTS	\$344,776	\$0	\$344,776
432H53	CITY, ETC RESEARCH GRANTS	\$72,238	\$0	\$72,238
TOTAL GRANTS		\$445,594	\$0	\$445,594
RECEIPTS		\$445,594	\$0	\$445,594
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

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

16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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 SPENDING SVG ACCT	\$1,306	\$0	\$1,306
531630	WORKERS COMPENSATION	\$585	\$0	\$585
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$160,977	\$0	\$160,977
532000	PURCHASED SERVICES	\$18,352	\$0	\$18,352
532100	PURCHASED CONTRACT SERVIC	\$28,080	\$0	\$28,080
TOTAL PURCHASED SERVICES		\$46,432	\$0	\$46,432
533000	SUPPLIES	\$6,571	\$0	\$6,571
TOTAL SUPPLIES		\$6,571	\$0	\$6,571
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,000	\$0	\$1,000
535000	OTHER EXPENSES	\$1,275	\$0	\$1,275
TOTAL OTHER EXPENSES		\$1,275	\$0	\$1,275
REQUIREMENTS		\$216,255	\$0	\$216,255
NET APPROPRIATION		\$216,255	\$0	\$216,255

Position Counts

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

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

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
REQUIREMENTS				
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
531630	WORKERS COMPENSATION	\$11,165	\$0	\$11,165
TOTAL PERSONAL SERVICES		\$1,865,404	\$0	\$1,865,404
532000	PURCHASED SERVICES	\$79,977	\$0	\$79,977
532200	UTILITIES	\$145,400	\$0	\$145,400
TOTAL PURCHASED SERVICES		\$225,377	\$0	\$225,377
533000	SUPPLIES	\$242,264	\$0	\$242,264
TOTAL SUPPLIES		\$242,264	\$0	\$242,264
REQUIREMENTS		\$2,333,045	\$0	\$2,333,045
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$25,244	\$0	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$25,244	\$0	\$25,244
RECEIPTS		\$25,244	\$0	\$25,244
NET APPROPRIATION		\$2,307,801	\$0	\$2,307,801

Position Counts

REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		26.521	0.000	26.521

Office of State Budget And Management
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 Detail by Fund
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

26.521

0.000

26.521

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

16075-Western Carolina University - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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 SPENDING SVG ACCT	\$3,100	\$0	\$3,100
TOTAL PERSONAL SERVICES		\$3,347,564	\$0	\$3,347,564
532000	PURCHASED SERVICES	\$114,948	\$0	\$114,948
532100	PURCHASED CONTRACT SERVIC	\$58,100	\$0	\$58,100
TOTAL PURCHASED SERVICES		\$173,048	\$0	\$173,048
533000	SUPPLIES	\$29,407	\$0	\$29,407
TOTAL SUPPLIES		\$29,407	\$0	\$29,407
534000	PROPERTY,PLANT,EQUIPMENT	\$91,438	\$0	\$91,438
534600	ART,LIBRARY,LEARNING RESO	\$1,721,867	\$0	\$1,721,867
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,813,305	\$0	\$1,813,305
535000	OTHER EXPENSES	\$8,563	\$0	\$8,563
TOTAL OTHER EXPENSES		\$8,563	\$0	\$8,563
538700	INTER-INST TFR	\$37,687	\$0	\$37,687
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$37,687	\$0	\$37,687
REQUIREMENTS		\$5,409,574	\$0	\$5,409,574
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$0	\$15,000
TOTAL FEES,LICENSES & FINES		\$15,000	\$0	\$15,000
RECEIPTS		\$15,000	\$0	\$15,000
NET APPROPRIATION		\$5,394,574	\$0	\$5,394,574

Position Counts

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

		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
TOTAL PERSONAL SERVICES		49.500	0.000	49.500
TOTAL POSITIONS		49.500	0.000	49.500

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

16075-Western Carolina University - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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
531630	WORKERS COMPENSATION	\$68	\$0	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$0	\$11,880
TOTAL PERSONAL SERVICES		\$9,663,212	\$0	\$9,663,212
532000	PURCHASED SERVICES	\$2,086,593	\$0	\$2,086,593
532100	PURCHASED CONTRACT SERVIC	\$228,552	\$0	\$228,552
532200	UTILITIES	\$6,135	\$0	\$6,135
TOTAL PURCHASED SERVICES		\$2,321,280	\$0	\$2,321,280
533000	SUPPLIES	\$114,634	\$0	\$114,634
TOTAL SUPPLIES		\$114,634	\$0	\$114,634
534000	PROPERTY,PLANT,EQUIPMENT	\$313,761	\$0	\$313,761
TOTAL PROPERTY,PLANT,EQUIPMENT		\$313,761	\$0	\$313,761
535000	OTHER EXPENSES	\$20,057	\$0	\$20,057
TOTAL OTHER EXPENSES		\$20,057	\$0	\$20,057
REQUIREMENTS		\$12,432,944	\$0	\$12,432,944
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$688	\$0	\$688
TOTAL SALES,SERVICE & RENTALS		\$1,188	\$0	\$1,188
RECEIPTS		\$1,188	\$0	\$1,188
NET APPROPRIATION		\$12,431,756	\$0	\$12,431,756

Office of State Budget And Management
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Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	46.535	0.000
531210	SPA-REG SALARIES-UNIV	60.680	0.000
TOTAL PERSONAL SERVICES		107.215	0.000
TOTAL POSITIONS		107.215	107.215

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

16075-Western Carolina University - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$5,800,978	\$0	\$5,800,978
532000	PURCHASED SERVICES	\$772,065	\$0	\$772,065
532100	PURCHASED CONTRACT SERVIC	\$449,978	\$0	\$449,978
TOTAL PURCHASED SERVICES		\$1,222,043	\$0	\$1,222,043
533000	SUPPLIES	\$91,957	\$0	\$91,957
TOTAL SUPPLIES		\$91,957	\$0	\$91,957
534000	PROPERTY,PLANT,EQUIPMENT	\$670,505	\$0	\$670,505
TOTAL PROPERTY,PLANT,EQUIPMENT		\$670,505	\$0	\$670,505
535000	OTHER EXPENSES	\$53,112	\$0	\$53,112
TOTAL OTHER EXPENSES		\$53,112	\$0	\$53,112
REQUIREMENTS		\$7,838,595	\$0	\$7,838,595
RECEIPTS				
435834	SPECIAL FEES	\$1,135	\$0	\$1,135
TOTAL FEES,LICENSES & FINES		\$1,135	\$0	\$1,135
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$0	\$56,696
TOTAL MISCELLANEOUS		\$56,696	\$0	\$56,696
RECEIPTS		\$57,831	\$0	\$57,831
NET APPROPRIATION		\$7,780,764	\$0	\$7,780,764

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
TOTAL PERSONAL SERVICES		84.034	0.000	84.034
TOTAL POSITIONS		84.034	0.000	84.034

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

16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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
531630	WORKERS COMPENSATION	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$0	\$17,400
TOTAL PERSONAL SERVICES		\$17,967,139	\$0	\$17,967,139
532000	PURCHASED SERVICES	\$6,127,794	\$0	\$6,127,794
532100	PURCHASED CONTRACT SERVIC	\$612,027	\$0	\$612,027
532200	UTILITIES	\$35,000	\$0	\$35,000
TOTAL PURCHASED SERVICES		\$6,774,821	\$0	\$6,774,821
533000	SUPPLIES	\$328,225	\$225,039	\$553,264
TOTAL SUPPLIES		\$328,225	\$225,039	\$553,264
534000	PROPERTY,PLANT,EQUIPMENT	\$744,021	\$1,000,000	\$1,744,021
TOTAL PROPERTY,PLANT,EQUIPMENT		\$744,021	\$1,000,000	\$1,744,021
535000	OTHER EXPENSES	\$508,659	\$0	\$508,659
TOTAL OTHER EXPENSES		\$508,659	\$0	\$508,659
538700	INTER-INST TFR	\$27,791	\$0	\$27,791
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,791	\$0	\$27,791
REQUIREMENTS		\$26,350,656	\$1,225,039	\$27,575,695
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$125,243	\$0	\$125,243
434321	SALE OF SURP PROP-NONOPER	\$26,843	\$0	\$26,843

Office of State Budget And Management
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1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$152,086	\$0	\$152,086
437127	PROCUREMENT CARD REBATES	\$20,027	\$0	\$20,027
TOTAL MISCELLANEOUS		\$20,027	\$0	\$20,027
RECEIPTS		\$172,113	\$0	\$172,113
NET APPROPRIATION		\$26,178,543	\$1,225,039	\$27,403,582

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	55.852	0.000	55.852
531210	SPA-REG SALARIES-UNIV	113.611	0.000	113.611
TOTAL PERSONAL SERVICES		169.463	0.000	169.463
TOTAL POSITIONS		169.463	0.000	169.463

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

16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
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 SPENDING SVG ACCT	\$6,100	\$0	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$0	\$1,713
531630	WORKERS COMPENSATION	\$184,140	\$0	\$184,140
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$12,648,491	\$0	\$12,648,491
532000	PURCHASED SERVICES	\$712,559	\$0	\$712,559
532100	PURCHASED CONTRACT SERVIC	\$665,198	\$0	\$665,198
532200	UTILITIES	\$4,431,434	\$0	\$4,431,434
TOTAL PURCHASED SERVICES		\$5,809,191	\$0	\$5,809,191
533000	SUPPLIES	\$1,073,796	\$0	\$1,073,796
TOTAL SUPPLIES		\$1,073,796	\$0	\$1,073,796
534000	PROPERTY,PLANT,EQUIPMENT	\$802,027	\$0	\$802,027
TOTAL PROPERTY,PLANT,EQUIPMENT		\$802,027	\$0	\$802,027
535000	OTHER EXPENSES	\$12,194	\$0	\$12,194
TOTAL OTHER EXPENSES		\$12,194	\$0	\$12,194
538700	INTER-INST TFR	\$7,662	\$0	\$7,662
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,662	\$0	\$7,662
REQUIREMENTS		\$20,353,361	\$0	\$20,353,361

Office of State Budget And Management
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Detail by Fund
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1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$1,510,315	\$0	\$1,510,315
TOTAL SALES,SERVICE & RENTALS		\$1,510,315	\$0	\$1,510,315
RECEIPTS		\$1,510,315	\$0	\$1,510,315
NET APPROPRIATION		\$18,843,046	\$0	\$18,843,046

Position Counts

REQUIREMENTS

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
TOTAL PERSONAL SERVICES		209.900	0.000	209.900
TOTAL POSITIONS		209.900	0.000	209.900

Office of State Budget And Management
Certified Budget - Revised (BD307)
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
REQUIREMENTS				
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
TOTAL AID AND PUBLIC ASSISTANCE		\$6,277,655	\$0	\$6,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$87,845	\$0	\$87,845
REQUIREMENTS		\$6,365,500	\$0	\$6,365,500
NET APPROPRIATION		\$6,365,500	\$0	\$6,365,500

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

16075-Western Carolina University - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$13,772,082	\$0	\$13,772,082
435812	RES TUITION SURCHARGE	\$178,844	\$0	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$6,912,935	\$0	\$6,912,935
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	\$0	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$0	\$1,647
TOTAL FEES,LICENSES & FINES		\$20,522,844	\$0	\$20,522,844
RECEIPTS		\$20,522,844	\$0	\$20,522,844
NET APPROPRIATION		(\$20,522,844)	\$0	(\$20,522,844)