FORM BD 307

CURRENT OPERATIONS APPROPRIATION



# 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

Fund	2021-2022	2022-2023
Instruction	\$73,956,035	\$73,956,035
Summer Term Instruction	\$3,195,910	\$3,195,910
Non-Credit and Receipts Supported Instruction	\$893,143	\$893,143
Organized Research	\$455,929	\$455,929
University of North Carolina System Laboratory School Operations	\$647,786	\$647,786
Community Services	\$223,618	\$223,618
NC Arboretum at Western Carolina University	\$2,369,019	\$2,369,019
Libraries	\$5,507,922	\$5,507,922
General Academic Support	\$12,750,114	\$12,750,114
Student Services	\$8,076,600	\$8,076,600
Institutional Support	\$26,658,475	\$26,696,166
Physical Plant Operation	\$20,759,389	\$20,759,389
Student Financial Aid	\$6,365,500	\$6,365,500
UIREMENTS	\$161,859,440	\$161,897,131
Instruction	\$4,078	\$4,078
Summer Term Instruction	\$3,195,910	\$3,195,910
Non-Credit and Receipts Supported Instruction	\$893,143	\$893,143
Organized Research	\$120,874	\$120,874
University of North Carolina System Laboratory School Operations	\$447,786	\$447,786
NC Arboretum at Western Carolina University	\$25,244	\$25,244
Libraries	\$15,000	\$15,000
General Academic Support	\$1,188	\$1,188
Student Services	\$57,831	\$57,831
Institutional Support	\$140,382	\$140,382
Physical Plant Operation	\$1,510,315	\$1,510,315
Multi-Activity	\$21,701,146	\$21,701,146
EIPTS	\$28,112,897	\$28,112,897
PRIATION	\$133,746,543	\$133,784,234
Position Counts		
Instruction	682.237	682.237
Summer Term Instruction	14.847	14.847
Non-Credit and Receipts Supported Instruction	6.389	6.389
Organized Research	4.575	4.575
	Title       ENTS       Instruction       Summer Term Instruction       Non-Credit and Receipts Supported Instruction       Organized Research       University of North Carolina System Laboratory School Operations       Community Services       NC Arboretum at Western Carolina University       Libraries       General Academic Support       Student Services       Instructional Support       Physical Plant Operation       Student Financial Aid       UNIVERMENTS       Instruction       Summer Term Instruction       Non-Credit and Receipts Supported Instruction       Organized Research       University of North Carolina System Laboratory School Operations       Nc Arboretum at Western Carolina University       Libraries       General Academic Support       Instruction       Student Services       Institutional Support       Physical Plant Operation       Multi-Activity       EIPTS       Prosition Counts       ENTS       Instruction       Summer Term Instruction       Non-Credit and Receipts Supported Instruction	Fund Title2021-2022ENTSInstruction\$73,956,035Summer Term Instruction\$893,143Organized Research\$495,929University of North Carolina System Laboratory School Operations\$647,786Community Services\$223,618NC Arboretum at Western Carolina University\$2,369,019Libraries\$5,507,922General Academic Support\$12,750,114Student Services\$8,076,600Instruction\$20,759,389Student Services\$8,076,600Instruction\$20,759,389Student Financial Aid\$6,365,500UREMENTS\$161,859,440Instruction\$44,078Summer Term Instruction\$3,195,910Non-Credit and Receipts Supported Instruction\$893,143Organized Research\$120,874University of North Carolina System Laboratory School Operations\$447,786NC Arboretum at Western Carolina University\$25,244University of North Carolina System Laboratory School Operations\$440,788NC Arboretum at Western Carolina University\$25,244Libraries\$15,000General Academic Support\$1,1188Student Services\$57,831Instruction\$1,51,0315Multi-Activity\$21,701,146ENTS\$28,112,897PRIATION\$133,745,543Instruction\$1,51,0315Multi-Activity\$21,701,146Summer Term Instruction\$1,51,0315Multi-Activity\$21,701,146ENTS\$13

1110Organized Research4.5751112University of North Carolina System Laboratory School Operations7.0001142Community Services3.0001146NC Arboretum at Western Carolina University26.024

7.000

3.000

26.024

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

REQUIREME	ENTS		
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 POS	ITIONS	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
REQUIREMEN			
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 PE	RSONAL 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 PU	RCHASED SERVICES	\$19,805,930	\$19,843,621
533000	SUPPLIES	\$2,846,297	\$2,846,297
TOTAL SU	PPLIES	\$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 PR	OPERTY,PLANT,EQUIPMENT	\$6,745,338	\$6,745,338
535000	OTHER EXPENSES	\$1,030,634	\$1,030,634
TOTAL OT	HER 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 AI	D 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

Account	Account Title	2021-2022	2022-2023
Code REQUIREMEN			
538700	INTER-INST TFR	\$73,192	\$73,192
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$161,037	\$161,037
TOTAL REQU	IREMENTS	\$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 GR	ANTS	\$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 SA	LES,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 FE	ES,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 MI	SCELLANEOUS	\$78,723	\$78,723
TOTAL RECEI	PTS	\$28,112,897	\$28,112,897
NET APPROP	RIATION	\$133,746,543	\$133,784,234
	Position Counts		
REQUIREMEN	ITS		
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 PE	RSONAL SERVICES	1,374.070	1,374.070
TOTAL POSIT	IONS	1,374.070	1,374.070

# 16075-Western Carolina University - General Fund

#### 1101-Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN			
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 PE	RSONAL 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 PU	RCHASED SERVICES	\$2,730,931	\$2,730,931
533000	SUPPLIES	\$548,065	\$548,065
TOTAL SU	PPLIES	\$548,065	\$548,065
534000	PROPERTY, PLANT, EQUIPMENT	\$930,405	\$930,405
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$930,405	\$930,405
535000	OTHER EXPENSES	\$429,510	\$429,510
TOTAL OT	HER EXPENSES	\$429,510	\$429,510
TOTAL REQU	IREMENTS	\$73,956,035	\$73,956,035
RECEIPTS			
434321	SALES, SERVICE & RENTALS	\$4,078	\$4,078
TOTAL SA	LES,SERVICE & RENTALS	\$4,078	\$4,078
TOTAL RECEI	PTS	\$4,078	\$4,078
NET APPROP	RIATION	\$73,951,957	\$73,951,957

#### **Position Counts**

# REQUIREMENTS

TOTAL POSI	TIONS	682.237	682.237
TOTAL PI	ERSONAL SERVICES	682.237	682.237
531210	SPA-REG SALARIES-UNIV	61.433	61.433
531150	EPA-TEACH SALARIES-UNIV	606.094	606.094
531110	EPA REG SALARIES-UNIV	14.710	14.710

# 16075-Western Carolina University - General Fund

#### **1102-Summer Term Instruction**

Account	Account	2021-2022	2022-2023
Code	Title		
REQUIREMEN	ITS		
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 PE	RSONAL SERVICES	\$1,497,840	\$1,497,840
532000	PURCHASED SERVICES	\$623,158	\$623,158
TOTAL PU	RCHASED SERVICES	\$623,158	\$623,158
533000	SUPPLIES	\$402,227	\$402,227
TOTAL SU	PPLIES	\$402,227	\$402,227
534000	PROPERTY, PLANT, EQUIPMENT	\$671,685	\$671,685
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$671,685	\$671,685
535000	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OT	HER EXPENSES	\$1,000	\$1,000
TOTAL REQUI	REMENTS	\$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 FE	ES,LICENSES & FINES	\$3,195,910	\$3,195,910
TOTAL RECEI	PTS	\$3,195,910	\$3,195,910
NET APPROPI	RIATION	<b>\$0</b>	\$0
	Position Counts		
REQUIREMEN	ITS		
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 PE	RSONAL SERVICES	14.847	14.847
TOTAL POSIT	IONS	14.847	14.847

# 16075-Western Carolina University - General Fund

#### 1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN	NTS		
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 PE	RSONAL SERVICES	\$701,157	\$701,157
532000	PURCHASED SERVICES	(\$74,609)	(\$74,609)
532100	PURCHASED CONTRACT SERVICES	\$19,382	\$19,382
TOTAL PU	IRCHASED SERVICES	(\$55,227)	(\$55,227)
533000	SUPPLIES	\$79,851	\$79,851
TOTAL SU	IPPLIES	\$79,851	\$79,851
534000	PROPERTY, PLANT, EQUIPMENT	\$166,140	\$166,140
TOTAL PR	OPERTY, PLANT, EQUIPMENT	\$166,140	\$166,140
535000	OTHER EXPENSES	\$1,222	\$1,222
TOTAL OT	THER EXPENSES	\$1,222	\$1,222
TOTAL REQU	IREMENTS	\$893,143	\$893,143
RECEIPTS			
434195	SALES, SERVICE & RENTALS	\$44,750	\$44,750
TOTAL SA	LES,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 FE	ES,LICENSES & FINES	\$846,393	\$846,393
437991	MISCELLANEOUS	\$2,000	\$2,000
TOTAL M	ISCELLANEOUS	\$2,000	\$2,000
TOTAL RECEI	PTS	\$893,143	\$893,143
NET APPROP	RIATION	\$0	\$0

REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	2.914	2.914
531150	EPA-TEACH SALARIES-UNIV	2.020	2.020

531210 SPA-REG SALARIES-UNIV	1.455	1.455
TOTAL PERSONAL SERVICES	6.389	6.389
TOTAL POSITIONS	6.389	6.389

# 16075-Western Carolina University - General Fund

### 1110-Organized Research

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN	ITS		
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 PE	RSONAL 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 PU	RCHASED SERVICES	\$92,735	\$92,735
533000	SUPPLIES	\$18,248	\$18,248
TOTAL SU	PPLIES	\$18,248	\$18,248
534000	PROPERTY, PLANT, EQUIPMENT	\$949	\$949
534600	ART,LIBRARY,LEARNING RESOURCES	\$400	\$400
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$1,349	\$1,349
TOTAL REQU	IREMENTS	\$455,929	\$455,929
RECEIPTS			
434195	SALES, SERVICE & RENTALS	\$120,874	\$120,874
TOTAL SA	LES,SERVICE & RENTALS	\$120,874	\$120,874
TOTAL RECEI	PTS	\$120,874	\$120,874
NET APPROP	RIATION	\$335,055	\$335,055
	Position Counts		
REQUIREMEN	ITS		
531110	EPA REG SALARIES-UNIV	1.075	1.075
531210	SPA-REG SALARIES-UNIV	3.500	3.500
TOTAL PE	RSONAL SERVICES	4.575	4.575
TOTAL POSIT	TOTAL POSITIONS		4.575

### 16075-Western Carolina University - General Fund

**TOTAL POSITIONS** 

### 1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN	NTS		
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 PE	RSONAL SERVICES	\$456,166	\$456,166
532000	PURCHASED SERVICES	\$45,465	\$45,465
532100	PURCHASED CONTRACT SERVICES	\$106,563	\$106,563
TOTAL PU	RCHASED SERVICES	\$152,028	\$152,028
533000	SUPPLIES	\$13,926	\$13,926
TOTAL SU	PPLIES	\$13,926	\$13,926
534000	PROPERTY, PLANT, EQUIPMENT	\$23,750	\$23,750
534600	ART,LIBRARY,LEARNING RESOURCES	\$116	\$116
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$23,866	\$23,866
535000	OTHER EXPENSES	\$1,800	\$1,800
TOTAL OT	HER EXPENSES	\$1,800	\$1,800
TOTAL REQU	IREMENTS	\$647,786	\$647,786
RECEIPTS			
432741	GRANTS	\$28,580	\$28,580
432821	GRANTS	\$346,968	\$346,968
432H53	GRANTS	\$72,238	\$72,238
TOTAL GR	ANTS	\$447,786	\$447,786
TOTAL RECEI	PTS	\$447,786	\$447,786
NET APPROP	RIATION	\$200,000	\$200,000
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	1.000	1.000
531120	EPA-SPC SAL-APP-DIRECTOR	6.000	6.000
TOTAL PE	RSONAL SERVICES	7.000	7.000

7.000

7.000

# 16075-Western Carolina University - General Fund

### **1142-Community Services**

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN	NTS		
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 PE	RSONAL SERVICES	\$168,340	\$168,340
532000	PURCHASED SERVICES	\$18,352	\$18,352
532100	PURCHASED CONTRACT SERVICES	\$28,080	\$28,080
TOTAL PU	IRCHASED SERVICES	\$46,432	\$46,432
533000	SUPPLIES	\$6,571	\$6,571
TOTAL SU	IPPLIES	\$6,571	\$6,571
534000	PROPERTY, PLANT, EQUIPMENT	\$1,000	\$1,000
TOTAL PR	OPERTY, PLANT, EQUIPMENT	\$1,000	\$1,000
535000	OTHER EXPENSES	\$1,275	\$1,275
TOTAL OT	HER EXPENSES	\$1,275	\$1,275
TOTAL REQU	IREMENTS	\$223,618	\$223,618
NET APPROP	RIATION	\$223,618	\$223,618
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	2.000	2.000
531210	SPA-REG SALARIES-UNIV	1.000	1.000
TOTAL PE	TOTAL PERSONAL SERVICES		3.000

**TOTAL POSITIONS** 

3.000

3.000

# 16075-Western Carolina University - General Fund

### 1146-NC Arboretum at Western Carolina University

REQUIREMENTS       531110       EPA REG SALARIES-UNIV       \$438,899       \$438,899         531210       SPA-REG SALARIES-UNIV       \$617,037       \$817,037       \$817,037         531230       SPA-REG SALARIES-UNIV       \$104,045       \$104,045       \$104,045         531410       OT PAY - UNIV       \$2,192       \$2,2192       \$52,192       \$52,192         531420       HOLIDAY PAY - UNIV       \$106,045       \$106,045       \$104,045         531510       SOCIAL SEC CONTRIB-UNIV       \$2,192       \$52,192       \$52,192         531520       REG RETIRE CONTRIB-UNIV       \$179,775       \$179,775       \$179,775         531530       LEO RETIRE CONTRIB-UNIV       \$28,759       \$28,759         531540       OPT RETIRE CONTRIB-UNIV       \$165,900       \$165,900         531550       MED INS CONTRIB-UNIV       \$165,900       \$8,000         531633       WORKERS COMPENSATION       \$3,635       \$1,906,914       \$1,906,914         532000       PURCHASED SERVICES       \$225,777       \$225,777       \$225,777         532000       PURCHASED SERVICES       \$23,6728       \$23,6728         TOTAL PERSONAL SERVICES <t< th=""><th>Account Code</th><th>Account Title</th><th>2021-2022</th><th>2022-2023</th></t<>	Account Code	Account Title	2021-2022	2022-2023
\$31210   \$PA-REG SALARIES-UNIV   \$817,037   \$817,037     \$31230   LEO SALARIES-UNIV   \$104,045   \$104,045     \$31410   OT PAY - UNIV   \$2,192   \$2,192     \$31420   HOLIDAY PAY - UNIV   \$7,500   \$7,500     \$31460   EPA&SPA-LONGVTY PAY-UNIV   \$106,014   \$106,144     \$31510   SOCIAL SEC CONTRIB-UNIV   \$94,157   \$94,157     \$31520   REG RETIRE CONTRIB-UNIV   \$2,799   \$28,799     \$31530   LEO RETIRE CONTRIB-UNIV   \$26,793   \$28,799     \$31540   OPT RETIRE CONTRIB-UNIV   \$46,401   \$46,401     \$31550   MED INS CONTRIB-UNIV   \$46,601   \$46,601     \$31572   UNEMP COMP PAYMNTS TO DES   \$8,000   \$8,000     \$3163X   WORKERS COMPENSATION   \$3,635   \$3,635     \$107AL PERSONAL SERVICES   \$1,906,914   \$1,906,914     \$32000   PURCHASED SERVICES   \$225,377   \$225,377     \$33000   SUPPLIES   \$236,728   \$236,728     \$000   SUPPLIES   \$225,244   \$225,244     \$001   \$41,54,000   \$145,400   \$145,400     \$1415,400   \$145,400   \$145,400   \$145,400     \$101   SALES,SERVICE & RENTALS   \$225,244	-			
S31230       LEO SALARIES-UNIV       \$104,045       \$104,045         S31410       OT PAY - UNIV       \$2,192       \$2,192         S31420       HOLIDAY PAY - UNIV       \$7,500       \$7,500         S31460       EPA&SPA-LONGYTY PAY-UNIV       \$10,614       \$10,614         S31510       SOCIAL SEC CONTRIB-UNIV       \$194,157       \$94,157         S31520       REG RETIRE CONTRIB-UNIV       \$17,775       \$179,775         S31530       LEO RETIRE CONTRIB-UNIV       \$28,759       \$28,759         S31540       OPT RETIRE CONTRIB-UNIV       \$26,900       \$165,900         S31550       MEO RETIRE CONTRIB-UNIV       \$46,401       \$46,401         S31560       MED INS CONTRIB-UNIV       \$46,500       \$8,000         S31572       UNEMP COMP PAYMNTS TO DES       \$1,906,914       \$1,906,914         S32000       PURCHASED SERVICES       \$1,906,914       \$1,906,914         S32000       PURCHASED SERVICES       \$225,377       \$225,377         S32000       SUPPLIES       \$236,728       \$236,728         TOTAL SUPPLIES       \$22,6,728       \$236,728       \$236,728         TOTAL SUPPLIES       \$25,244	531110	EPA REG SALARIES-UNIV	\$438,899	\$438,899
S31410       OT PAY - UNIV       \$2,192       \$2,192         S31420       HOLIDAY PAY - UNIV       \$7,500       \$7,500         S31460       EPA&SPA-LONGVTY PAY-UNIV       \$10,614       \$10,614       \$10,614         S31510       SOCIAL SEC CONTRIB-UNIV       \$94,157       \$94,157       \$94,157         S31520       REG RETIRE CONTRIB-UNIV       \$129,775       \$179,775       \$179,775         S31530       LEO RETIRE CONTRIB-UNIV       \$28,759       \$28,759       \$28,759         S31540       OPT RETIRE CONTRIB-UNIV       \$46,401       \$46,401       \$46,401         S31560       MED INS CONTRIB-UNIV       \$165,900       \$165,900       \$31637         S31572       UNEMP COMP PAYMINTS TO DES       \$\$1,906,914       \$1,906,914       \$1,906,914         S32000       PURCHASED SERVICES       \$\$1,906,914       \$1,906,914       \$1,906,914         S32000       SUPPLIES       \$\$23,67,28       \$223,777       \$225,777         S32000       SUPLIES       \$\$23,67,28       \$236,728       \$236,728         TOTAL SUPPLIES       \$\$23,67,28       \$236,728       \$236,728         TOTAL SUPPLICE & RENTALS       \$\$25,244 <td>531210</td> <td>SPA-REG SALARIES-UNIV</td> <td>\$817,037</td> <td>\$817,037</td>	531210	SPA-REG SALARIES-UNIV	\$817,037	\$817,037
S31420       HOLIDAY PAY - UNIV       \$7,500       \$7,500         S31460       EPA&SPA-LONGVTY PAY-UNIV       \$10,614       \$10,614         S31510       SOCIAL SEC CONTRIB-UNIV       \$94,157       \$94,157         S31520       REG RETIRE CONTRIB-UNIV       \$179,775       \$1179,775       \$1179,775         S31530       LEO RETIRE CONTRIB-UNIV       \$28,759       \$28,759       \$28,759         S31540       OPT RETIRE CONTRIB-UNIV       \$46,401       \$46,401         S31550       MED INS CONTRIB-UNIV       \$165,900       \$1165,900         S31572       UNEMP COMP PAYMINTS TO DES       \$8,000       \$8,000         S3163X       WORKERS COMPENSATION       \$3,635       \$3,635         TOTAL PERSONAL SERVICES       \$1,906,914       \$1,906,914         S32000       PURCHASED SERVICES       \$236,728       \$236,728         TOTAL PURCHASED SERVICES       \$236,728       \$236,728       \$236,728         TOTAL SUPPLIES       \$236,728       \$236,728       \$236,728         TOTAL REQUIREMENTS       \$25,244       \$25,244       \$25,244         TOTAL SALES,SERVICE & RENTALS       \$25,244       \$25,244       \$22,343,775       \$	531230	LEO SALARIES-UNIV	\$104,045	\$104,045
S31460     EPA&SPA-LONGVTY PAY-UNIV     \$10,614     \$10,614       S31510     SOCIAL SEC CONTRIB-UNIV     \$94,157     \$94,157       S31520     REG RETIRE CONTRIB-UNIV     \$179,775     \$179,775       S31530     LEO RETIRE CONTRIB-UNIV     \$28,759     \$28,759       S31540     OPT RETIRE CONTRIB-UNIV     \$46,401     \$46,401       S31550     MED INS CONTRIB-UNIV     \$165,900     \$1165,900       S31572     UNEMP COMP PAYMNTS TO DES     \$8,000     \$8,000       S31631     WORKERS COMPENSATION     \$3,635     \$3,635       TOTAL PERSONAL SERVICES     \$1,90,6,914     \$1,006,914       S32000     PURCHASED SERVICES     \$216,728     \$225,777       S32000     SUPPLIES     \$226,728     \$226,728       TOTAL PURCHASED SERVICES     \$2236,728     \$2236,728       TOTAL SUPPLIES     \$2236,728     \$2236,728       TOTAL REQUIREMENTS     \$25,244     \$225,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL REQUIREMENTS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$3,500	531410	OT PAY - UNIV	\$2,192	\$2,192
S31510     SOCIAL SEC CONTRIB-UNIV     \$94,157     \$94,157       S31520     REG RETIRE CONTRIB-UNIV     \$179,775     \$179,775       S31530     LEO RETIRE CONTRIB-UNIV     \$28,759     \$28,759       S31540     OPT RETIRE CONTRIB-UNIV     \$46,401     \$46,401       S31560     MED INS CONTRIB-UNIV     \$165,900     \$165,900       S31572     UNEMP COMP PAYMITS TO DES     \$8,000     \$8,000       S3163X     WORKERS COMPENSATION     \$3,635     \$3,635       S3163X     WORKERS COMPENSATION     \$3,635     \$3,635       S3100     PURCHASED SERVICES     \$1,906,914     \$1,906,914       S32000     PURCHASED SERVICES     \$27,977     \$79,977       S32000     UTILITIES     \$236,728     \$236,728       TOTAL PURCHASED SERVICES     \$2236,728     \$236,728       TOTAL SUPPLIES     \$22,369,019     \$2,369,019       RECEIPTS     \$22,6244     \$22,6244       TOTAL SUPPLIES     \$22,6244     \$22,2244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$22,343,775       Y2343,775     \$2,343,775     \$2,343,775       S3110     EPA REG SALARIES-UNIV <td>531420</td> <td>HOLIDAY PAY - UNIV</td> <td>\$7,500</td> <td>\$7,500</td>	531420	HOLIDAY PAY - UNIV	\$7,500	\$7,500
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     \$43,635       TOTAL PERSONAL SERVICES     \$1,906,914     \$1,906,914       532000     PURCHASED SERVICES     \$145,400     \$145,400       TOTAL PURCHASED SERVICES     \$236,728     \$236,728       TOTAL SUPPLIES     \$236,728     \$236,728       TOTAL SUPPLIES     \$236,728     \$236,728       TOTAL SUPPLIES     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$2,300     \$3,500       \$31110     FPA REG SALARIES-UNIV     \$3.500     \$3.500       \$31200     SURARIES-UNIV     \$2.0250     \$2.0250	531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,614	\$10,614
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         531530       PURCHASED SERVICES       \$1,906,914       \$1,906,914         532000       PURCHASED SERVICES       \$145,400       \$145,400         532000       UTILITIES       \$145,400       \$145,400         532000       UTILITIES       \$236,728       \$236,728         533000       SUPPLIES       \$236,728       \$236,728         533000       SUPPLIES       \$236,728       \$236,728         533000       SUPPLIES       \$236,728       \$236,728         TOTAL SUPPLIES       \$236,728       \$236,728         TOTAL SALES,SERVICE & RENTALS       \$25,244       \$25,244         TOTAL REQUIREMENTS       \$25,244       \$25,244         TOTAL RECEIPTS       \$25,244       \$25,244         NET APPROPRIATION       \$3.500       3.500         531110       EPA REG SALARIES-UNIV       3.500       3.	531510	SOCIAL SEC CONTRIB-UNIV	\$94,157	\$94,157
531540     OPT RETIRE CONTRIB-UNIV     \$46,401     \$46,401       531560     MED INS CONTRIB-UNIV     \$165,900     \$165,900       531572     UNEMP COMP PAYMINTS 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       532000     UTILITIES     \$145,400     \$145,400       TOTAL PURCHASED SERVICES     \$225,377     \$225,377       533000     SUPPLIES     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$25,244     \$25,244       TOTAL SALES, SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$25,244     \$25,244       NET APPROPRIATION     \$25,244     \$25,244       S31110     EPA REG SALARIES-UNIV     \$.00     3.500       S31210     SPA-REG SALARIES-U	531520	REG RETIRE CONTRIB-UNIV	\$179,775	\$179,775
531560       MED INS CONTRIB-UNIV       \$165,900       \$165,900         531572       UNEMP COMP PAYMINTS 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         532000       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       \$23,635       \$236,728         TOTAL SALES,SERVICE & RENTALS       \$225,244       \$225,244         \$236,728       \$225,244       \$25,244         TOTAL SALES,SERVICE & RENTALS       \$25,244       \$25,244         TOTAL RECEIPTS       \$225,244       \$25,244         NET APPROPRIATION       \$225,244       \$25,244         NET APPROPRIATION       \$22,343,775       \$2,343,775         S31110       EPA REG SALARIES-UNIV       3.500       3.500         S31210       SPA-REG SALARIES	531530	LEO RETIRE CONTRIB-UNIV	\$28,759	\$28,759
531572     UNEMP COMP PAYMITS 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       532000     UTILITIES     \$145,400     \$145,400       TOTAL PURCHASED SERVICES     \$225,377     \$225,377       533000     SUPPLIES     \$236,728     \$236,728       TOTAL SUPLIES     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$22,369,019     \$2,369,019       RECEIPTS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$25,244     \$25,244       NET APPROPRIATION     \$22,343,775     \$2,343,775       S31110     EPA REG SALARIES-UNIV     3.500     3.500       S31210     SPA-REG SALARIES-UNIV     2.0.250     20.250       S31230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PERSONAL SERVICES     26.024     26.024	531540	OPT RETIRE CONTRIB-UNIV	\$46,401	\$46,401
\$3163X     WORKERS COMPENSATION     \$3,635     \$3,635       TOTAL PERSONAL SERVICES     \$1,906,914     \$1,906,914       \$32000     PURCHASED SERVICES     \$79,977     \$79,977       \$32200     UTILITIES     \$145,400     \$145,400       TOTAL PURCHASED SERVICES     \$225,377     \$225,377       \$33000     SUPPLIES     \$236,728     \$236,728       TOTAL SUPPLIES     \$236,728     \$226,728       TOTAL REQUIREMENTS     \$22,369,019     \$2,369,019       RECEIPTS     \$22,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$22,343,775     \$22,343,775       MET APPROPRIATION     \$25,244     \$25,244       NET APPROPRIATION     \$22,343,775     \$2,343,775       \$31110     EPA REG SALARIES-UNIV     \$3.500     3.500       \$31210     SPA-REG SALARIES-UNIV     \$3.500     \$3.500       \$31230     LEO SALARIES-UNIV     \$2.274     \$2.274       TOTAL PERSONAL SERVICES     \$26.024     \$26.024	531560	MED INS CONTRIB-UNIV	\$165,900	\$165,900
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       \$2225,377         533000       SUPPLIES       \$236,728       \$236,728         TOTAL SUPPLIES       \$236,728       \$236,728         TOTAL REQUIREMENTS       \$236,728       \$236,728         TOTAL SLES, SERVICE & RENTALS       \$225,244       \$25,244         TOTAL SLES, SERVICE & RENTALS       \$225,244       \$25,244         TOTAL RECEIPTS       \$225,244       \$25,244         TOTAL RECEIPTS       \$22,343,775       \$2,343,775         MET APPROPRIATION       \$22,343,775       \$2,343,775         S1110       EPA REG SALARIES-UNIV       3.500       3.500         S1120       SPA-REG SALARIES-UNIV       20.250       20.250         S1230       LEO SALARIES-UNIV       2.274       2.274         TOTAL PERSONAL SERVICES       26.024       26.024	531572	UNEMP COMP PAYMNTS TO DES	\$8,000	\$8,000
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     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$225,377     \$225,377       RECEIPTS     \$236,728     \$236,728       434410     SALES,SERVICE & RENTALS     \$22,369,019     \$2,369,019       RECEIPTS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$25,244     \$25,244       NET APPROPRIATION     \$23,300     3.500       S31110     EPA REG SALARIES-UNIV     3.500     3.500       S31210     SPA-REG SALARIES-UNIV     2.274     2.274       S1230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PERSORAL SERVICES     26.024     26.024	53163X	WORKERS COMPENSATION	\$3,635	\$3,635
532200     UTILITIES     \$145,400     \$145,400       TOTAL PURCHASED SERVICES     \$225,377     \$225,377       533000     SUPPLIES     \$226,728     \$226,728       TOTAL SUPPLIES     \$236,728     \$2236,728       TOTAL REQUIREMENTS     \$236,728     \$2236,728       TOTAL REQUIREMENTS     \$236,728     \$2236,728       TOTAL REQUIREMENTS     \$225,244     \$236,728       434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$225,244     \$25,244       NET APPROPRIATION     \$22,343,775     \$22,343,775       Position Counts       REQUIREMENTS     \$20,250     \$20,250       531110     EPA REG SALARIES-UNIV     \$2,0250     \$20,250       531210     SPA-REG SALARIES-UNIV     \$2,274     \$2,274       \$21200     LEO SALARIES-UNIV     \$2,274     \$2,274       \$2,274     \$2,274     \$2,274     \$2,274       \$2,274     \$2,274     \$2,274     \$2,274       \$231230     LEO SALARIES-UNIV     \$2,6024     \$26,024    <	TOTAL PE	RSONAL SERVICES	\$1,906,914	\$1,906,914
TOTAL PURCHASED SERVICES       \$225,377       \$225,377         533000       SUPPLIES       \$236,728       \$236,728         TOTAL SUPPLIES       \$236,728       \$236,728         TOTAL REQUIREMENTS       \$236,728       \$236,728         TOTAL REQUIREMENTS       \$2,369,019       \$2,369,019         RECEIPTS       \$25,244       \$25,244         TOTAL SALES,SERVICE & RENTALS       \$25,244       \$25,244         TOTAL RECEIPTS       \$22,343,775       \$2,343,775         MET APPROPRIATION       \$22,343,775       \$2,343,775         REQUIREMENTS         \$31110       EPA REG SALARIES-UNIV       3.500       3.500         \$31210       SPA-REG SALARIES-UNIV       20.250       20.250         \$31230       LEO SALARIES-UNIV       2.274       2.274         TOTAL PERSONAL SERVICES       26.024       26.024	532000	PURCHASED SERVICES	\$79,977	\$79,977
533000     SUPPLIES     \$236,728     \$236,728       TOTAL SUPPLIES     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$22,369,019     \$2,369,019       RECEIPTS     \$25,244     \$25,244       434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$22,343,775     \$2,343,775       Position Counts       REQUIREMENTS     \$31110     EPA REG SALARIES-UNIV     3.500     3.500       531110     EPA REG SALARIES-UNIV     \$2.0250     20.250       531230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PERSONAL SERVICES     26.024     26.024	532200	UTILITIES	\$145,400	\$145,400
TOTAL SUPPLIES     \$236,728     \$236,728       TOTAL REQUIREMENTS     \$2,369,019     \$2,369,019       RECEIPTS     \$236,728     \$2,369,019       434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$22,343,775     \$2,343,775       Position Counts       REQUIREMENTS     \$3.500     3.500       531110     EPA REG SALARIES-UNIV     3.500     3.500       531230     LEO SALARIES-UNIV     20.250     20.250       531230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PESUNAL SERVICES     26.024     26.024	TOTAL PU	RCHASED SERVICES	\$225,377	\$225,377
TOTAL REQUIREMENTS     \$2,369,019     \$2,369,019       RECEIPTS     \$23,69,019     \$2,369,019       434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$25,244     \$25,244       NET APPROPRIATION     \$22,343,775     \$2,343,775       Position Counts       REQUIREMENTS     \$25,244     \$25,244       S1110     EPA REG SALARIES-UNIV     \$2,343,775     \$2,343,775       S1110     EPA REG SALARIES-UNIV     3.500     3.500       S1210     SPA-REG SALARIES-UNIV     20.250     20.250       S31230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PERSONAL SERVICES     26.024     26.024     26.024	533000	SUPPLIES	\$236,728	\$236,728
RECEIPTS       434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL 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       531210     SPA-REG SALARIES-UNIV     20.250       531230     LEO SALARIES-UNIV     2.274       TOTAL PERSONAL SERVICES     26.024     26.024	TOTAL SU	PPLIES	\$236,728	\$236,728
434410     SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL SALES,SERVICE & RENTALS     \$25,244     \$25,244       TOTAL RECEIPTS     \$225,244     \$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     \$2.274     \$2.274       531230     LEO SALARIES-UNIV     \$2.274     \$2.274       TOTAL PERSONAL SERVICES     26.024     26.024     26.024	TOTAL REQU	IREMENTS	\$2,369,019	\$2,369,019
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	RECEIPTS			
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	434410	SALES, SERVICE & RENTALS	\$25,244	\$25,244
NET APPROPRIATION       \$2,343,775       \$2,343,775         Position Counts       Position Counts       \$2,343,775       \$2,343,775         REQUIREMENTS       Position Counts       \$2,343,775       \$2,343,775         531110       EPA REG SALARIES-UNIV       3.500       3.500       \$3.500         531210       SPA-REG SALARIES-UNIV       20.250       20.250       \$2.274       \$2.274       \$2.274       \$2.274       \$2.274       \$2.274       \$2.6.024       \$26.024       \$	TOTAL SA	LES,SERVICE & RENTALS	\$25,244	\$25,244
Position Counts         REQUIREMENTS         531110       EPA REG SALARIES-UNIV         531210       SPA-REG SALARIES-UNIV         531230       LEO SALARIES-UNIV         531230       LEO SALARIES-UNIV         70741       PERSONAL SERVICES	TOTAL RECEI	PTS	\$25,244	\$25,244
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	NET APPROP	RIATION	\$2,343,775	\$2,343,775
531110     EPA REG SALARIES-UNIV     3.500       531210     SPA-REG SALARIES-UNIV     20.250       531230     LEO SALARIES-UNIV     2.274       TOTAL PERSONAL SERVICES     26.024     26.024		Position Counts		
531210     SPA-REG SALARIES-UNIV     20.250       531230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PERSONAL SERVICES     26.024     26.024	REQUIREMEN	NTS		
531230     LEO SALARIES-UNIV     2.274     2.274       TOTAL PERSONAL SERVICES     26.024     26.024	531110	EPA REG SALARIES-UNIV	3.500	3.500
TOTAL PERSONAL SERVICES26.02426.024	531210	SPA-REG SALARIES-UNIV	20.250	20.250
	531230	LEO SALARIES-UNIV	2.274	2.274
TOTAL POSITIONS       26.024       26.024	TOTAL PE	RSONAL SERVICES	26.024	26.024
	TOTAL POSIT	IONS	26.024	26.024

# 16075-Western Carolina University - General Fund

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Account Code	Account Title	2021-2022	2022-2023
REQUIREME	NTS		
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 PE	RSONAL SERVICES	\$3,445,912	\$3,445,912
532000	PURCHASED SERVICES	\$154,948	\$154,948
532100	PURCHASED CONTRACT SERVICES	\$18,100	\$18,100
TOTAL PU	JRCHASED SERVICES	\$173,048	\$173,048
533000	SUPPLIES	\$29,407	\$29,407
TOTAL SU	IPPLIES	\$29,407	\$29,407
534000	PROPERTY, PLANT, EQUIPMENT	\$91,386	\$91,386
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,721,867	\$1,721,867
TOTAL PR	ROPERTY, PLANT, EQUIPMENT	\$1,813,253	\$1,813,253
535000	OTHER EXPENSES	\$8,563	\$8,563
TOTAL OT	THER EXPENSES	\$8,563	\$8,563
538700	INTER-INST TFR	\$37,739	\$37,739
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$37,739	\$37,739
TOTAL REQU	IREMENTS	\$5,507,922	\$5,507,922
RECEIPTS			
435500	FEES,LICENSES & FINES	\$15,000	\$15,000
TOTAL FE	ES,LICENSES & FINES	\$15,000	\$15,000
TOTAL RECEIPTS		\$15,000	\$15,000
NET APPROP	RIATION	\$5,492,922	\$5,492,922
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	20.250	20.250
531210	SPA-REG SALARIES-UNIV	28.250	28,250

531210 SPA-REG SAL	ARIES-UNIV	28.250	28.250
TOTAL PERSONAL SERV	ICES	48.500	48.500
TOTAL POSITIONS		48.500	48.500

# 16075-Western Carolina University - General Fund

#### 1152-General Academic Support

REQUIREMENTS

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN	ITS		
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 PE	RSONAL 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 PU	RCHASED SERVICES	\$2,280,013	\$2,280,013
533000	SUPPLIES	\$101,674	\$101,674
TOTAL SU	PPLIES	\$101,674	\$101,674
534000	PROPERTY, PLANT, EQUIPMENT	\$553,729	\$553,729
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$553,729	\$553,729
535000	OTHER EXPENSES	\$17,287	\$17,287
TOTAL OT	HER EXPENSES	\$17,287	\$17,287
TOTAL REQUI	IREMENTS	\$12,750,114	\$12,750,114
RECEIPTS			
434195	SALES, SERVICE & RENTALS	\$500	\$500
434321	SALES, SERVICE & RENTALS	\$688	\$688
TOTAL SA	LES,SERVICE & RENTALS	\$1,188	\$1,188
TOTAL RECEI	PTS	\$1,188	\$1,188
NET APPROPI	RIATION	\$12,748,926	\$12,748,926

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

TOTAL PERSONAL SERVICES	106.483	106.483
TOTAL POSITIONS	106.483	106.483

# 16075-Western Carolina University - General Fund

## **1160-Student Services**

Account Code	Account Title	2021-2022	2022-2023
REQUIREMEN	NTS		
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 PE	RSONAL SERVICES	\$6,113,470	\$6,113,470
532000	PURCHASED SERVICES	\$710,474	\$710,474
532100	PURCHASED CONTRACT SERVICES	\$439,978	\$439,978
TOTAL PU	RCHASED SERVICES	\$1,150,452	\$1,150,452
533000	SUPPLIES	\$89,061	\$89,061
TOTAL SU	PPLIES	\$89,061	\$89,061
534000	PROPERTY, PLANT, EQUIPMENT	\$670,505	\$670,505
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$670,505	\$670,505
535000	OTHER EXPENSES	\$53,112	\$53,112
TOTAL OT	HER EXPENSES	\$53,112	\$53,112
TOTAL REQU	IREMENTS	\$8,076,600	\$8,076,600
RECEIPTS			
435834	FEES,LICENSES & FINES	\$1,135	\$1,135
TOTAL FE	ES,LICENSES & FINES	\$1,135	\$1,135
437300	MISCELLANEOUS	\$56,696	\$56,696
TOTAL MI	SCELLANEOUS	\$56,696	\$56,696
TOTAL RECEI	PTS	\$57,831	\$57,831
NET APPROP	RIATION	\$8,018,769	\$8,018,769
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	52.127	52.127

TOTAL POSI	TIONS	86.440	86.440
TOTAL P	ERSONAL SERVICES	86.440	86.440
531210	SPA-REG SALARIES-UNIV	34.313	34.313
551110		52.127	52.127

# 16075-Western Carolina University - General Fund

### 1170-Institutional Support

Account	Account	2021-2022	2022-2023
Code	Title		
REQUIREMEN	NTS		
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 PE	RSONAL 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 PU	RCHASED SERVICES	\$6,577,792	\$6,615,483
533000	SUPPLIES	\$246,743	\$246,743
TOTAL SU	PPLIES	\$246,743	\$246,743
534000	PROPERTY, PLANT, EQUIPMENT	\$1,111,379	\$1,111,379
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$1,111,379	\$1,111,379
535000	OTHER EXPENSES	\$504,671	\$504,671
TOTAL OT	HER EXPENSES	\$504,671	\$504,671
538700	INTER-INST TFR	\$27,791	\$27,791
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$27,791	\$27,791
TOTAL REQU	IREMENTS	\$26,658,475	\$26,696,166
RECEIPTS			
434195	SALES, SERVICE & RENTALS	\$93,512	\$93,512
434321	SALES,SERVICE & RENTALS	\$26,843	\$26,843
	LES,SERVICE & RENTALS	\$120,355	\$120,355
437127	MISCELLANEOUS	\$20,027	\$20,027
	SCELLANEOUS	\$20,027	\$20,027
TOTAL RECEIPTS		\$140,382	\$140,382
NET APPROP		\$26,518,093	\$26,555,784
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REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	64.253	64.253
531210	SPA-REG SALARIES-UNIV	114.269	114.269
TOTAL PE	RSONAL SERVICES	178.522	178.522
TOTAL POSI	TIONS	178.522	178.522

# 16075-Western Carolina University - General Fund

## **1180-Physical Plant Operation**

Account	Account	2021-2022	2022-2023
	Title		<u> </u>
<b>REQUIREMEN</b> 531110		4550 820	¢550 820
	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV	\$559,830 ¢7,188,003	\$559,830
531210		\$7,188,093	\$7,188,093
531230		\$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 PE	RSONAL 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 PU	RCHASED SERVICES	\$5,809,191	\$5,809,191
533000	SUPPLIES	\$1,073,796	\$1,073,796
TOTAL SU	PPLIES	\$1,073,796	\$1,073,796
534000	PROPERTY, PLANT, EQUIPMENT	\$802,027	\$802,027
TOTAL PR	OPERTY, PLANT, EQUIPMENT	\$802,027	\$802,027
535000	OTHER EXPENSES	\$12,194	\$12,194
TOTAL OT	HER EXPENSES	\$12,194	\$12,194
538700	INTER-INST TFR	\$7,662	\$7,662
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$7,662	\$7,662
TOTAL REQU	IREMENTS	\$20,759,389	\$20,759,389
RECEIPTS		,,	-,,
434195	SALES, SERVICE & RENTALS	\$1,510,315	\$1,510,315
TOTAL SA	LES,SERVICE & RENTALS	\$1,510,315	\$1,510,315
TOTAL RECEI		\$1,510,315	\$1,510,315
NET APPROP		\$19,249,074	\$19,249,074
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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 PI	TOTAL PERSONAL SERVICES 210.053		210.053	
TOTAL POSITIONS 210.053		210.053		

# 16075-Western Carolina University - General Fund

## 1230-Student Financial Aid

Account	Account	2021-2022	2022-2023
Code	Title		
REQUIREMEN	ITS		
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 AI	D AND PUBLIC ASSISTANCE	\$6,277,655	\$6,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$87,845	\$87,845
TOTAL REQU	IREMENTS	\$6,365,500	\$6,365,500
NET APPROP	RIATION	\$6,365,500	\$6,365,500

# 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 FE	ES,LICENSES & FINES	\$21,701,146	\$21,701,146
TOTAL RECEI	PTS	\$21,701,146	\$21,701,146
NET APPROP	RIATION	(\$21,701,146)	(\$21,701,146)