



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

**CAMPUS/AGENCY NAME: Western Carolina University**

**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.

	<b>2013-2014</b>	<b>2014-2015</b>
Total Requirements	\$121,226,274	\$121,247,156
Less Estimated Receipts	\$38,086,075	\$38,086,075
<b>Net Appropriation</b>	<b>\$83,140,199</b>	<b>\$83,161,081</b>



**Certified Budget - Original (BD307)  
Summary By Purpose  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
Requirements**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
1101	Instruction	\$59,764,708	\$59,785,590	611.780	615.780
1102	Summer Term Instruction	\$2,347,983	\$2,347,983	15.940	15.940
1103	Non-Credit and Receipts Supported Instruction	\$1,798,716	\$1,798,716	10.640	10.640
1110	Organized Research	\$401,057	\$401,057	3.490	3.490
1142	Community Services	\$305,565	\$305,565	2.800	2.800
1146	NC Arboretum at Western Carolina University	\$2,265,893	\$2,265,893	29.550	29.550
1151	Libraries	\$4,929,904	\$4,929,904	48.900	48.900
1152	General Academic Support	\$8,844,560	\$8,844,560	101.260	101.260
1160	Student Services	\$5,346,615	\$5,346,615	78.730	78.730
1170	Institutional Support	\$13,938,815	\$13,938,815	142.770	142.770
1180	Physical Plant Operation	\$16,450,585	\$16,450,585	230.600	230.600
1230	Student Financial Aid	\$4,831,873	\$4,831,873	0.000	0.000
<b>Total Requirements</b>		<b>\$121,226,274</b>	<b>\$121,247,156</b>	<b>1,276.460</b>	<b>1,280.460</b>

**Receipts**

<b>Fund Code</b>	<b>Fund Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
1101	Instruction	\$4,078	\$4,078
1102	Summer Term Instruction	\$2,347,983	\$2,347,983
1103	Non-Credit and Receipts Supported Instruction	\$1,798,716	\$1,798,716
1110	Organized Research	\$102,904	\$102,904
1146	NC Arboretum at Western Carolina University	\$25,244	\$25,244
1151	Libraries	\$26,285	\$26,285
1152	General Academic Support	\$1,188	\$1,188
1160	Student Services	\$246,573	\$246,573
1170	Institutional Support	\$286,743	\$286,743
1180	Physical Plant Operation	\$1,248,958	\$1,248,958
1990	Multi-Activity	\$31,997,403	\$31,997,403
<b>Total Receipts</b>		<b>\$38,086,075</b>	<b>\$38,086,075</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$83,140,199</b>	<b>\$83,161,081</b>	<b>1,276.460</b>	<b>1,280.460</b>
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**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$10,967,935	\$10,967,935	145.200	145.200
531150	EPA-TEACH SALARIES-UNIV	\$42,054,011	\$42,054,011	571.560	571.560
531210	SPA-REG SALARIES-UNIV	\$18,911,745	\$18,911,745	534.650	534.650
531230	LEO SALARIES-UNIV	\$789,924	\$789,924	17.250	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$375,383	\$375,383	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$421,884	\$421,884	0.000	0.000
531410	OT PAY - UNIV	\$54,388	\$54,388	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$152,530	\$152,530	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$154,192	\$154,192	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,375,993	\$5,375,993	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,679,361	\$3,679,361	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$133,220	\$133,220	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,582,682	\$5,582,682	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,832,219	\$6,832,219	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$13,825	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75,827	\$75,827	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$8,672	0.000	0.000
531630	WORKERS COMPENSATION	\$78,264	\$78,264	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$95,662,055</b>	<b>\$95,662,055</b>	<b>1,268.660</b>	<b>1,268.660</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$6,428,162	\$6,428,162
532100	PURCHASED CONTRACT SERVIC	\$2,553,622	\$2,553,622
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$4,110,571	\$4,110,571
<b>Total PURCHASED SERVICES</b>		<b>\$13,131,453</b>	<b>\$13,131,453</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$3,267,142	\$3,267,142
<b>Total SUPPLIES</b>		<b>\$3,267,142</b>	<b>\$3,267,142</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$1,329,466	\$1,329,466
534600	ART, LIBRARY, LEARNING RESO	\$1,696,072	\$1,696,072
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$3,025,538</b>	<b>\$3,025,538</b>



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
Requirements  
OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$282,760	\$282,760
<b>Total OTHER EXPENSES</b>		<b>\$282,760</b>	<b>\$282,760</b>

**AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$94,475
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$4,141,671
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,744,028</b>	<b>\$4,744,028</b>

**AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537152	RES-NC CTR HLTH & AGING	\$0	\$0	7.800	7.800
537155	Res-Eng at Bilt Park	\$698,962	\$719,844	0.000	4.000
<b>Total AGENCY RESERVES</b>		<b>\$698,962</b>	<b>\$719,844</b>	<b>7.800</b>	<b>11.800</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
538700	INTER-INST TFR	\$326,491	\$326,491
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$414,336</b>	<b>\$414,336</b>

**Total Requirements** **\$121,226,274** **\$121,247,156**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$1,633,851	\$1,633,851
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$31,609
434410	RENTAL OF REAL PROPERTY	\$18,000	\$18,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,683,460</b>	<b>\$1,683,460</b>

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$26,285
435810	TUITION/FEES,RESIDENT	\$27,567,368	\$27,567,368



**Certified Budget - Original (BD307)  
Summary By Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435812	RES TUITION SURCHARGE	\$89,275	\$89,275
435820	TUITION/FEES,NON-RESIDENT	\$8,133,616	\$8,133,616
435822	NON-RES GRAD ASST WAIVERS	(\$371,190)	(\$371,190)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$215,000	\$215,000
435834	SPECIAL FEES	\$650,588	\$650,588
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$36,312,589</b>	<b>\$36,312,589</b>

**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$90,026	\$90,026
<b>Total MISCELLANEOUS</b>		<b>\$90,026</b>	<b>\$90,026</b>

**Total Receipts** **\$38,086,075** **\$38,086,075**

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**Net Appropriation/Total FTE Count** **\$83,140,199** **\$83,161,081** **1,276.460** **1,280.460**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1101-Instruction  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$685,697	\$685,697	8.620	8.620
531150	EPA-TEACH SALARIES-UNIV	\$40,688,344	\$40,688,344	553.850	553.850
531210	SPA-REG SALARIES-UNIV	\$1,618,831	\$1,618,831	49.310	49.310
531310	REG(N S) TEMP WAGES-UNIV	\$220	\$220	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$107,158	\$107,158	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,634	\$2,634	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,203	\$19,203	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,186,643	\$3,186,643	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$946,172	\$946,172	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,772,402	\$4,772,402	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,291,957	\$3,291,957	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$3,062	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,000	\$41,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$2,091	0.000	0.000
531630	WORKERS COMPENSATION	\$11,296	\$11,296	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$55,376,710</b>	<b>\$55,376,710</b>	<b>611.780</b>	<b>611.780</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$2,314,915	\$2,314,915
532100	PURCHASED CONTRACT SERVIC	\$477,337	\$477,337
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$3,430	\$3,430
<b>Total PURCHASED SERVICES</b>		<b>\$2,834,780</b>	<b>\$2,834,780</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$409,369	\$409,369
<b>Total SUPPLIES</b>		<b>\$409,369</b>	<b>\$409,369</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$343,845	\$343,845
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$343,845</b>	<b>\$343,845</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$101,042	\$101,042
<b>Total OTHER EXPENSES</b>		<b>\$101,042</b>	<b>\$101,042</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1101-Instruction  
Requirements  
RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537155	Res-Eng at Bilt Park	\$698,962	\$719,844	0.000	4.000
<b>Total RESERVES</b>		<b>\$698,962</b>	<b>\$719,844</b>	<b>0.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$59,764,708</b>	<b>\$59,785,590</b>	<b>611.780</b>	<b>615.780</b>

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$4,078
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$4,078</b>	<b>\$4,078</b>
<b>Total Receipts</b>		<b>\$4,078</b>	<b>\$4,078</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$59,760,630</b>	<b>\$59,781,512</b>	<b>611.780</b>	<b>615.780</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1102-Summer Term Instruction  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$59,165	\$59,165	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$1,164,202	\$1,164,202	14.940	14.940
531210	SPA-REG SALARIES-UNIV	\$34,968	\$34,968	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$12,485	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,145	\$33,145	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$40	\$40	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$95,607	\$95,607	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,072	\$16,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$77,546	\$77,546	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$66,471	\$66,471	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,559,732</b>	<b>\$1,559,732</b>	<b>15.940</b>	<b>15.940</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$351,344	\$351,344
532100	PURCHASED CONTRACT SERVIC	\$29,331	\$29,331
<b>Total PURCHASED SERVICES</b>		<b>\$380,675</b>	<b>\$380,675</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$143,892	\$143,892
<b>Total SUPPLIES</b>		<b>\$143,892</b>	<b>\$143,892</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$262,684	\$262,684
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$262,684</b>	<b>\$262,684</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$1,000	\$1,000
<b>Total OTHER EXPENSES</b>		<b>\$1,000</b>	<b>\$1,000</b>

**Total Requirements**

**\$2,347,983      \$2,347,983**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435810	TUITION/FEES, RESIDENT	\$1,860,720	\$1,860,720





**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1102-Summer Term Instruction  
Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435820	TUITION/FEES,NON-RESIDENT	\$473,222	\$473,222		
435834	SPECIAL FEES	\$14,041	\$14,041		
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$2,347,983</b>	<b>\$2,347,983</b>		
<b>Total Receipts</b>		<b>\$2,347,983</b>	<b>\$2,347,983</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>15.940</b>	<b>15.940</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1103-Non-Credit and Receipts Supported Instruction  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$299,444	\$299,444	4.050	4.050
531150	EPA-TEACH SALARIES-UNIV	\$201,465	\$201,465	2.770	2.770
531210	SPA-REG SALARIES-UNIV	\$142,917	\$142,917	3.820	3.820
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$88,352	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$24,003	\$24,003	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,968	\$3,968	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$53,244	\$53,244	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$31,726	\$31,726	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,743	\$26,743	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$48,098	\$48,098	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$919,960</b>	<b>\$919,960</b>	<b>10.640</b>	<b>10.640</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$284,100	\$284,100
532100	PURCHASED CONTRACT SERVIC	\$275,344	\$275,344
<b>Total PURCHASED SERVICES</b>		<b>\$559,444</b>	<b>\$559,444</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$297,039	\$297,039
<b>Total SUPPLIES</b>		<b>\$297,039</b>	<b>\$297,039</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$21,051	\$21,051
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$21,051</b>	<b>\$21,051</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$1,222	\$1,222
<b>Total OTHER EXPENSES</b>		<b>\$1,222</b>	<b>\$1,222</b>

**Total Requirements**

**\$1,798,716      \$1,798,716**

**Receipts**

**SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$14,345	\$14,345
<b>Total SALES, SERVICE &amp; RENTALS</b>		<b>\$14,345</b>	<b>\$14,345</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1103-Non-Credit and Receipts Supported Instruction  
Receipts  
FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
435810	TUITION/FEES,RESIDENT	\$5,510	\$5,510		
435820	TUITION/FEES,NON-RESIDENT	\$1,083,861	\$1,083,861		
435831	EXTENSION INSTRUCTION FEE	\$215,000	\$215,000		
435834	SPECIAL FEES	\$480,000	\$480,000		
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$1,784,371</b>	<b>\$1,784,371</b>		
<b>Total Receipts</b>		<b>\$1,798,716</b>	<b>\$1,798,716</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$0</b>	<b>\$0</b>	<b>10.640</b>	<b>10.640</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1110-Organized Research  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$95,187	\$95,187	0.990	0.990
531210	SPA-REG SALARIES-UNIV	\$87,468	\$87,468	2.500	2.500
531310	REG(N S) TEMP WAGES-UNIV	\$15,129	\$15,129	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$210	\$210	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,974	\$13,974	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,958	\$10,958	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$12,542	\$12,542	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$21,819	\$21,819	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40	0.000	0.000
531630	WORKERS COMPENSATION	\$9,577	\$9,577	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$266,904</b>	<b>\$266,904</b>	<b>3.490</b>	<b>3.490</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$45,000	\$45,000
532100	PURCHASED CONTRACT SERVIC	\$10,000	\$10,000
532200	UTILITIES	\$25,000	\$25,000
<b>Total PURCHASED SERVICES</b>		<b>\$80,000</b>	<b>\$80,000</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$26,301	\$26,301
<b>Total SUPPLIES</b>		<b>\$26,301</b>	<b>\$26,301</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$25,520	\$25,520
534600	ART,LIBRARY,LEARNING RESO	\$400	\$400
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$25,920</b>	<b>\$25,920</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$1,932	\$1,932
<b>Total OTHER EXPENSES</b>		<b>\$1,932</b>	<b>\$1,932</b>

**Total Requirements** **\$401,057** **\$401,057**

**Receipts**

**SALES,SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1110-Organized Research  
Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434195	UNIV/CC AUXILIARY SALES	\$102,904	\$102,904		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$102,904</b>	<b>\$102,904</b>		
<b>Total Receipts</b>		<b>\$102,904</b>	<b>\$102,904</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$298,153</b>	<b>\$298,153</b>	<b>3.490</b>	<b>3.490</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1142-Community Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$195,279	\$195,279	2.800	2.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$140	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$11,362	\$11,362	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,329	\$2,329	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$291	\$291	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,394	\$16,394	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$1,306	0.000	0.000
531630	WORKERS COMPENSATION	\$585	\$585	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$227,686</b>	<b>\$227,686</b>	<b>2.800</b>	<b>2.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$32,194	\$32,194
532100	PURCHASED CONTRACT SERVIC	\$28,800	\$28,800
<b>Total PURCHASED SERVICES</b>		<b>\$60,994</b>	<b>\$60,994</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$7,385	\$7,385
<b>Total SUPPLIES</b>		<b>\$7,385</b>	<b>\$7,385</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$2,000	\$2,000
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$2,000</b>	<b>\$2,000</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$7,500	\$7,500
<b>Total OTHER EXPENSES</b>		<b>\$7,500</b>	<b>\$7,500</b>

<b>Total Requirements</b>		<b>\$305,565</b>	<b>\$305,565</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$305,565</b>	<b>\$305,565</b>	<b>2.800</b>	<b>2.800</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1146-NC Arboretum at Western Carolina University  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$252,983	\$252,983	0.890	0.890
531210	SPA-REG SALARIES-UNIV	\$903,006	\$903,006	28.660	28.660
531230	LEO SALARIES-UNIV	\$105,166	\$105,166	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$53,120	\$53,120	0.000	0.000
531410	OT PAY - UNIV	\$9,000	\$9,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$9,067	\$9,067	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,011	\$12,011	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$96,614	\$96,614	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$124,057	\$124,057	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$18,176	\$18,176	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$32,083	\$32,083	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$161,078	\$161,078	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
531630	WORKERS COMPENSATION	\$11,165	\$11,165	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$1,797,526</b>	<b>\$1,797,526</b>	<b>29.550</b>	<b>29.550</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$78,410	\$78,410
532200	UTILITIES	\$145,400	\$145,400
<b>Total PURCHASED SERVICES</b>		<b>\$223,810</b>	<b>\$223,810</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$226,557	\$226,557
<b>Total SUPPLIES</b>		<b>\$226,557</b>	<b>\$226,557</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$18,000	\$18,000
<b>Total OTHER EXPENSES</b>		<b>\$18,000</b>	<b>\$18,000</b>

**Total Requirements** **\$2,265,893** **\$2,265,893**

**Receipts**

**SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$7,244	\$7,244
434410	RENTAL OF REAL PROPERTY	\$18,000	\$18,000
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$25,244</b>	<b>\$25,244</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1146-NC Arboretum at Western Carolina University**

**Receipts**

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<b>Total Receipts</b>	<b>\$25,244</b>	<b>\$25,244</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$2,240,649</b>	<b>\$2,240,649</b>	<b>29.550</b>	<b>29.550</b>

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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1151-Libraries  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,269,443	\$1,269,443	19.400	19.400
531210	SPA-REG SALARIES-UNIV	\$951,903	\$951,903	29.500	29.500
531350	STU TEMP WAGES - UNIV	\$23,038	\$23,038	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,333	\$2,333	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,171	\$8,171	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$160,095	\$160,095	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$143,845	\$143,845	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$120,490	\$120,490	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$260,299	\$260,299	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$543	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$3,100	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$2,943,260</b>	<b>\$2,943,260</b>	<b>48.900</b>	<b>48.900</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$91,725	\$91,725
532100	PURCHASED CONTRACT SERVIC	\$58,100	\$58,100
<b>Total PURCHASED SERVICES</b>		<b>\$149,825</b>	<b>\$149,825</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$29,407	\$29,407
<b>Total SUPPLIES</b>		<b>\$29,407</b>	<b>\$29,407</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$56,428	\$56,428
534600	ART, LIBRARY, LEARNING RESO	\$1,695,672	\$1,695,672
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$1,752,100</b>	<b>\$1,752,100</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$14,274	\$14,274
<b>Total OTHER EXPENSES</b>		<b>\$14,274</b>	<b>\$14,274</b>

**INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538700	INTER-INST TFR	\$41,038	\$41,038
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$41,038</b>	<b>\$41,038</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1151-Libraries  
Requirements**

<b>Total Requirements</b>	<b>\$4,929,904</b>	<b>\$4,929,904</b>
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**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$26,285
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$26,285</b>	<b>\$26,285</b>
<b>Total Receipts</b>		<b>\$26,285</b>	<b>\$26,285</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$4,903,619</b>	<b>\$4,903,619</b>	<b>48.900</b>	<b>48.900</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1152-General Academic Support  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,738,874	\$2,738,874	36.680	36.680
531210	SPA-REG SALARIES-UNIV	\$2,535,951	\$2,535,951	64.580	64.580
531310	REG(N S) TEMP WAGES-UNIV	\$12,505	\$12,505	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,068	\$92,068	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,800	\$1,800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,367	\$15,367	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$394,574	\$394,574	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$529,116	\$529,116	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$185,283	\$185,283	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$552,630	\$552,630	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$6,500	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$2,351	0.000	0.000
531630	WORKERS COMPENSATION	\$68	\$68	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$7,067,087</b>	<b>\$7,067,087</b>	<b>101.260</b>	<b>101.260</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$1,246,118	\$1,246,118
532100	PURCHASED CONTRACT SERVIC	\$133,592	\$133,592
532200	UTILITIES	\$5,185	\$5,185
<b>Total PURCHASED SERVICES</b>		<b>\$1,384,895</b>	<b>\$1,384,895</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$101,055	\$101,055
<b>Total SUPPLIES</b>		<b>\$101,055</b>	<b>\$101,055</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$271,792	\$271,792
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$271,792</b>	<b>\$271,792</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$19,731	\$19,731
<b>Total OTHER EXPENSES</b>		<b>\$19,731</b>	<b>\$19,731</b>

**Total Requirements** **\$8,844,560** **\$8,844,560**

**Receipts**

**SALES, SERVICE & RENTALS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1152-General Academic Support  
Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
434195	UNIV/CC AUXILIARY SALES	\$500	\$500		
434321	SALE OF SURP PROP-NONOPER	\$688	\$688		
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,188</b>	<b>\$1,188</b>		
<b>Total Receipts</b>		<b>\$1,188</b>	<b>\$1,188</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$8,843,372</b>	<b>\$8,843,372</b>	<b>101.260</b>	<b>101.260</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1160-Student Services  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,601,453	\$1,601,453	32.800	32.800
531210	SPA-REG SALARIES-UNIV	\$1,455,995	\$1,455,995	45.930	45.930
531310	REG(N S) TEMP WAGES-UNIV	\$38,900	\$38,900	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,750	\$92,750	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$48	\$48	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,839	\$11,839	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$234,147	\$234,147	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$326,608	\$326,608	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,064	\$75,064	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$457,627	\$457,627	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$4,299,681</b>	<b>\$4,299,681</b>	<b>78.730</b>	<b>78.730</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$453,950	\$453,950
532100	PURCHASED CONTRACT SERVIC	\$358,715	\$358,715
<b>Total PURCHASED SERVICES</b>		<b>\$812,665</b>	<b>\$812,665</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$128,183	\$128,183
<b>Total SUPPLIES</b>		<b>\$128,183</b>	<b>\$128,183</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$60,366	\$60,366
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$60,366</b>	<b>\$60,366</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$45,720	\$45,720
<b>Total OTHER EXPENSES</b>		<b>\$45,720</b>	<b>\$45,720</b>

**Total Requirements** **\$5,346,615** **\$5,346,615**

**Receipts**

**FEES, LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435834	SPECIAL FEES	\$156,547	\$156,547



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1160-Student Services**

**Receipts**

**FEES,LICENSES & FINES**

<b>Total FEES,LICENSES &amp; FINES</b>	<b>\$156,547</b>	<b>\$156,547</b>		
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**MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
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437300	INDIRECT(OVERHD) COST REC	\$90,026	\$90,026		
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<b>Total MISCELLANEOUS</b>	<b>\$90,026</b>	<b>\$90,026</b>		
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<b>Total Receipts</b>	<b>\$246,573</b>	<b>\$246,573</b>		
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<b>Net Appropriation/Total FTE Count</b>	<b>\$5,100,042</b>	<b>\$5,100,042</b>	<b>78.730</b>	<b>78.730</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1170-Institutional Support  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,591,806	\$3,591,806	36.970	36.970
531210	SPA-REG SALARIES-UNIV	\$4,826,328	\$4,826,328	105.800	105.800
531310	REG(N S) TEMP WAGES-UNIV	\$123,790	\$123,790	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$37,000	\$37,000	0.000	0.000
531410	OT PAY - UNIV	\$337	\$337	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,943	\$3,943	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,249	\$31,249	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$575,362	\$575,362	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$747,882	\$747,882	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$280,072	\$280,072	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$793,880	\$793,880	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$2,517	0.000	0.000
531630	WORKERS COMPENSATION	\$600	\$600	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$11,027,266</b>	<b>\$11,027,266</b>	<b>142.770</b>	<b>142.770</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$995,399	\$995,399
532100	PURCHASED CONTRACT SERVIC	\$556,205	\$556,205
<b>Total PURCHASED SERVICES</b>		<b>\$1,551,604</b>	<b>\$1,551,604</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$864,741	\$864,741
<b>Total SUPPLIES</b>		<b>\$864,741</b>	<b>\$864,741</b>

**PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$167,475	\$167,475
<b>Total PROPERTY, PLANT, EQUIPMENT</b>		<b>\$167,475</b>	<b>\$167,475</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$49,938	\$49,938
<b>Total OTHER EXPENSES</b>		<b>\$49,938</b>	<b>\$49,938</b>

**INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1170-Institutional Support  
Requirements  
INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538700	INTER-INST TFR	\$277,791	\$277,791
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$277,791</b>	<b>\$277,791</b>
<b>Total Requirements</b>		<b>\$13,938,815</b>	<b>\$13,938,815</b>

**Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$285,243	\$285,243
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$1,500
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$286,743</b>	<b>\$286,743</b>
<b>Total Receipts</b>		<b>\$286,743</b>	<b>\$286,743</b>

<b>Net Appropriation/Total FTE Count</b>	<b>\$13,652,072</b>	<b>\$13,652,072</b>	<b>142.770</b>	<b>142.770</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1180-Physical Plant Operation  
Requirements  
PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$178,604	\$178,604	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$6,354,378	\$6,354,378	203.550	203.550
531230	LEO SALARIES-UNIV	\$684,758	\$684,758	17.250	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$30,882	\$30,882	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$12,722	\$12,722	0.000	0.000
531410	OT PAY - UNIV	\$45,051	\$45,051	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$132,455	\$132,455	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$52,244	\$52,244	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$554,371	\$554,371	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$800,596	\$800,596	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$115,044	\$115,044	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$166	\$166	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,161,966	\$1,161,966	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$220	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$6,100	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$1,713	0.000	0.000
531630	WORKERS COMPENSATION	\$44,973	\$44,973	0.000	0.000
<b>Total PERSONAL SERVICES</b>		<b>\$10,176,243</b>	<b>\$10,176,243</b>	<b>222.800</b>	<b>222.800</b>

**PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$535,007	\$535,007
532100	PURCHASED CONTRACT SERVIC	\$626,198	\$626,198
532200	UTILITIES	\$3,931,556	\$3,931,556
<b>Total PURCHASED SERVICES</b>		<b>\$5,092,761</b>	<b>\$5,092,761</b>

**SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$1,033,213	\$1,033,213
<b>Total SUPPLIES</b>		<b>\$1,033,213</b>	<b>\$1,033,213</b>

**PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$118,305	\$118,305
<b>Total PROPERTY,PLANT,EQUIPMENT</b>		<b>\$118,305</b>	<b>\$118,305</b>

**OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$22,401	\$22,401



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1180-Physical Plant Operation  
Requirements  
OTHER EXPENSES**

<b>Total OTHER EXPENSES</b>	<b>\$22,401</b>	<b>\$22,401</b>
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<b>AGENCY RESERVES</b>		<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Account Code</b>	<b>Account Title</b>				
537152	RES-NC CTR HLTH & AGING	\$0	\$0	7.800	7.800
<b>Total AGENCY RESERVES</b>		<b>\$0</b>	<b>\$0</b>	<b>7.800</b>	<b>7.800</b>

<b>INTRA-GOVERNMENTAL TRANSFERS</b>		<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Account Code</b>	<b>Account Title</b>		
538700	INTER-INST TFR	\$7,662	\$7,662
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$7,662</b>	<b>\$7,662</b>

<b>Total Requirements</b>	<b>\$16,450,585</b>	<b>\$16,450,585</b>
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**Receipts  
SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$1,223,615	\$1,223,615
434321	SALE OF SURP PROP-NONOPER	\$25,343	\$25,343
<b>Total SALES,SERVICE &amp; RENTALS</b>		<b>\$1,248,958</b>	<b>\$1,248,958</b>

<b>Total Receipts</b>	<b>\$1,248,958</b>	<b>\$1,248,958</b>
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<b>Net Appropriation/Total FTE Count</b>	<b>\$15,201,627</b>	<b>\$15,201,627</b>	<b>230.600</b>	<b>230.600</b>
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**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1230-Student Financial Aid  
Requirements  
AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585		
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$94,475		
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297		
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$4,141,671		
<b>Total AID AND PUBLIC ASSISTANCE</b>		<b>\$4,744,028</b>	<b>\$4,744,028</b>		
<b>INTRA-GOVERNMENTAL TRANSFERS</b>					
<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>		
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845		
<b>Total INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$87,845</b>	<b>\$87,845</b>		
<b>Total Requirements</b>		<b>\$4,831,873</b>	<b>\$4,831,873</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,831,873</b>	<b>\$4,831,873</b>	<b>0.000</b>	<b>0.000</b>



**Certified Budget - Original (BD307)  
Fund Detail by Account  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1990-Multi-Activity**

**Receipts**

**FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435810	TUITION/FEES,RESIDENT	\$25,701,138	\$25,701,138
435812	RES TUITION SURCHARGE	\$89,275	\$89,275
435820	TUITION/FEES,NON-RESIDENT	\$6,576,533	\$6,576,533
435822	NON-RES GRAD ASST WAIVERS	(\$371,190)	(\$371,190)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647
<b>Total FEES,LICENSES &amp; FINES</b>		<b>\$31,997,403</b>	<b>\$31,997,403</b>
<b>Total Receipts</b>		<b>\$31,997,403</b>	<b>\$31,997,403</b>
<b>Net Appropriation/Total FTE Count</b>		<b>(\$31,997,403)</b>	<b>(\$31,997,403)</b>



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$10,967,935	\$10,967,935	145.200	145.200
531150	EPA-TEACH SALARIES-UNIV	\$42,054,011	\$42,054,011	571.560	571.560
531210	SPA-REG SALARIES-UNIV	\$18,911,745	\$18,911,745	534.650	534.650
531230	LEO SALARIES-UNIV	\$789,924	\$789,924	17.250	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$375,383	\$375,383	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$421,884	\$421,884	0.000	0.000
531410	OT PAY - UNIV	\$54,388	\$54,388	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$152,530	\$152,530	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$154,192	\$154,192	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,375,993	\$5,375,993	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,679,361	\$3,679,361	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$133,220	\$133,220	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,582,682	\$5,582,682	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,832,219	\$6,832,219	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$13,825	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$75,827	\$75,827	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$8,672	0.000	0.000
531630	WORKERS COMPENSATION	\$78,264	\$78,264	0.000	0.000
<b>Total 531XXX</b>		<b>\$95,662,055</b>	<b>\$95,662,055</b>	<b>1,268.660</b>	<b>1,268.660</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
532000	PURCHASED SERVICES	\$6,428,162	\$6,428,162
532100	PURCHASED CONTRACT SERVIC	\$2,553,622	\$2,553,622
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$4,110,571	\$4,110,571
<b>Total 532XXX</b>		<b>\$13,131,453</b>	<b>\$13,131,453</b>

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
533000	SUPPLIES	\$3,267,142	\$3,267,142
<b>Total 533XXX</b>		<b>\$3,267,142</b>	<b>\$3,267,142</b>

**534XXX-PROPERTY,PLANT,EQUIPMENT**



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,329,466	\$1,329,466
534600	ART,LIBRARY,LEARNING RESO	\$1,696,072	\$1,696,072
<b>Total 534XXX</b>		<b>\$3,025,538</b>	<b>\$3,025,538</b>

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
535000	OTHER EXPENSES	\$282,760	\$282,760
<b>Total 535XXX</b>		<b>\$282,760</b>	<b>\$282,760</b>

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$94,475
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$4,141,671
<b>Total 536XXX</b>		<b>\$4,744,028</b>	<b>\$4,744,028</b>

**537XXX-AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537152	RES-NC CTR HLTH & AGING	\$0	\$0	7.800	7.800
537155	Res-Eng at Bilt Park	\$698,962	\$719,844	0.000	4.000
<b>Total 537XXX</b>		<b>\$698,962</b>	<b>\$719,844</b>	<b>7.800</b>	<b>11.800</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
538700	INTER-INST TFR	\$326,491	\$326,491
<b>Total 538XXX</b>		<b>\$414,336</b>	<b>\$414,336</b>

**Total Requirements**

<b>\$121,226,274</b>	<b>\$121,247,156</b>
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
434195	UNIV/CC AUXILIARY SALES	\$1,633,851	\$1,633,851
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$31,609
434410	RENTAL OF REAL PROPERTY	\$18,000	\$18,000



**Certified Budget - Original (BD307)  
Detail by Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
<b>Total 434XXX</b>		<b>\$1,683,460</b>	<b>\$1,683,460</b>

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$26,285
435810	TUITION/FEES,RESIDENT	\$27,567,368	\$27,567,368
435812	RES TUITION SURCHARGE	\$89,275	\$89,275
435820	TUITION/FEES,NON-RESIDENT	\$8,133,616	\$8,133,616
435822	NON-RES GRAD ASST WAIVERS	(\$371,190)	(\$371,190)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$215,000	\$215,000
435834	SPECIAL FEES	\$650,588	\$650,588
<b>Total 435XXX</b>		<b>\$36,312,589</b>	<b>\$36,312,589</b>

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>
437300	INDIRECT(OVERHD) COST REC	\$90,026	\$90,026
<b>Total 437XXX</b>		<b>\$90,026</b>	<b>\$90,026</b>

**Total Receipts**

**\$38,086,075      \$38,086,075**

**Net Appropriation/Total FTE Count**

**\$83,140,199      \$83,161,081      1,276.460      1,280.460**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University**

**1101 - Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$685,697	\$685,697	8.620	8.620
531150	EPA-TEACH SALARIES-UNIV	\$40,688,344	\$40,688,344	553.850	553.850
531210	SPA-REG SALARIES-UNIV	\$1,618,831	\$1,618,831	49.310	49.310
531310	REG(N S) TEMP WAGES-UNIV	\$220	\$220	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$107,158	\$107,158	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,634	\$2,634	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,203	\$19,203	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,186,643	\$3,186,643	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$946,172	\$946,172	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,772,402	\$4,772,402	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,291,957	\$3,291,957	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$3,062	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,000	\$41,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$2,091	0.000	0.000
531630	WORKERS COMPENSATION	\$11,296	\$11,296	0.000	0.000
<b>Total 531XXX</b>		<b>\$55,376,710</b>	<b>\$55,376,710</b>	<b>611.780</b>	<b>611.780</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$2,314,915	\$2,314,915		
532100	PURCHASED CONTRACT SERVIC	\$477,337	\$477,337		
532150	ACADEMIC SERVICES	\$39,098	\$39,098		
532200	UTILITIES	\$3,430	\$3,430		
<b>Total 532XXX</b>		<b>\$2,834,780</b>	<b>\$2,834,780</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$409,369	\$409,369		
<b>Total 533XXX</b>		<b>\$409,369</b>	<b>\$409,369</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$343,845	\$343,845		
<b>Total 534XXX</b>		<b>\$343,845</b>	<b>\$343,845</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$101,042	\$101,042		
<b>Total 535XXX</b>		<b>\$101,042</b>	<b>\$101,042</b>		





**Certified Budget - Original (BD307)  
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**U75-Western Carolina University  
16075-Western Carolina University  
1101 - Instruction**

**Requirements**

**537XXX-RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537155	Res-Eng at Bilt Park	\$698,962	\$719,844	0.000	4.000
<b>Total 537XXX</b>		<b>\$698,962</b>	<b>\$719,844</b>	<b>0.000</b>	<b>4.000</b>
<b>Total Requirements</b>		<b>\$59,764,708</b>	<b>\$59,785,590</b>	<b>611.780</b>	<b>615.780</b>

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$4,078		
<b>Total 434XXX</b>		<b>\$4,078</b>	<b>\$4,078</b>		
<b>Total Receipts</b>		<b>\$4,078</b>	<b>\$4,078</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$59,760,630</b>	<b>\$59,781,512</b>	<b>611.780</b>	<b>615.780</b>

**1102 - Summer Term Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$59,165	\$59,165	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$1,164,202	\$1,164,202	14.940	14.940
531210	SPA-REG SALARIES-UNIV	\$34,968	\$34,968	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$12,485	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$33,145	\$33,145	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$40	\$40	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$95,607	\$95,607	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$16,072	\$16,072	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$77,546	\$77,546	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$66,471	\$66,471	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,559,732</b>	<b>\$1,559,732</b>	<b>15.940</b>	<b>15.940</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$351,344	\$351,344		
532100	PURCHASED CONTRACT SERVIC	\$29,331	\$29,331		
<b>Total 532XXX</b>		<b>\$380,675</b>	<b>\$380,675</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$143,892	\$143,892		



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1102 - Summer Term Instruction**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 533XXX</b>		<b>\$143,892</b>	<b>\$143,892</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$262,684	\$262,684		
<b>Total 534XXX</b>		<b>\$262,684</b>	<b>\$262,684</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$1,000	\$1,000		
<b>Total 535XXX</b>		<b>\$1,000</b>	<b>\$1,000</b>		

**Total Requirements**

<b>\$2,347,983</b>	<b>\$2,347,983</b>		
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**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435810	TUITION/FEES,RESIDENT	\$1,860,720	\$1,860,720		
435820	TUITION/FEES,NON-RESIDENT	\$473,222	\$473,222		
435834	SPECIAL FEES	\$14,041	\$14,041		
<b>Total 435XXX</b>		<b>\$2,347,983</b>	<b>\$2,347,983</b>		
<b>Total Receipts</b>		<b>\$2,347,983</b>	<b>\$2,347,983</b>		

**Net Appropriation/Total FTE Count**

<b>\$0</b>	<b>\$0</b>	<b>15.940</b>	<b>15.940</b>
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**1103 - Non-Credit and Receipts Supported Instruction**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$299,444	\$299,444	4.050	4.050
531150	EPA-TEACH SALARIES-UNIV	\$201,465	\$201,465	2.770	2.770
531210	SPA-REG SALARIES-UNIV	\$142,917	\$142,917	3.820	3.820
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$88,352	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$24,003	\$24,003	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,968	\$3,968	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$53,244	\$53,244	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$31,726	\$31,726	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$26,743	\$26,743	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$48,098	\$48,098	0.000	0.000
<b>Total 531XXX</b>		<b>\$919,960</b>	<b>\$919,960</b>	<b>10.640</b>	<b>10.640</b>



**Certified Budget - Original (BD307)  
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Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University**

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

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$284,100	\$284,100		
532100	PURCHASED CONTRACT SERVIC	\$275,344	\$275,344		
<b>Total 532XXX</b>		<b>\$559,444</b>	<b>\$559,444</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$297,039	\$297,039		
<b>Total 533XXX</b>		<b>\$297,039</b>	<b>\$297,039</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$21,051	\$21,051		
<b>Total 534XXX</b>		<b>\$21,051</b>	<b>\$21,051</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$1,222	\$1,222		
<b>Total 535XXX</b>		<b>\$1,222</b>	<b>\$1,222</b>		
<b>Total Requirements</b>		<b>\$1,798,716</b>	<b>\$1,798,716</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$14,345	\$14,345		
<b>Total 434XXX</b>		<b>\$14,345</b>	<b>\$14,345</b>		

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435810	TUITION/FEES,RESIDENT	\$5,510	\$5,510		
435820	TUITION/FEES,NON-RESIDENT	\$1,083,861	\$1,083,861		
435831	EXTENSION INSTRUCTION FEE	\$215,000	\$215,000		
435834	SPECIAL FEES	\$480,000	\$480,000		
<b>Total 435XXX</b>		<b>\$1,784,371</b>	<b>\$1,784,371</b>		
<b>Total Receipts</b>		<b>\$1,798,716</b>	<b>\$1,798,716</b>		

**Net Appropriation/Total FTE Count**

**\$0                      \$0                      10.640                      10.640**

**1110 - Organized Research**

**Requirements**

**531XXX-PERSONAL SERVICES**

**2013-2014                      2014-2015                      2013-2014                      2014-2015**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
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**U75-Western Carolina University**

**16075-Western Carolina University**

**1110 - Organized Research**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>Amount</b>	<b>Amount</b>	<b>FTE</b>	<b>FTE</b>
531110	EPA REG SALARIES-UNIV	\$95,187	\$95,187	0.990	0.990
531210	SPA-REG SALARIES-UNIV	\$87,468	\$87,468	2.500	2.500
531310	REG(N S) TEMP WAGES-UNIV	\$15,129	\$15,129	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$210	\$210	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,974	\$13,974	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$10,958	\$10,958	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$12,542	\$12,542	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$21,819	\$21,819	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40	0.000	0.000
531630	WORKERS COMPENSATION	\$9,577	\$9,577	0.000	0.000
<b>Total 531XXX</b>		<b>\$266,904</b>	<b>\$266,904</b>	<b>3.490</b>	<b>3.490</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$45,000	\$45,000		
532100	PURCHASED CONTRACT SERVIC	\$10,000	\$10,000		
532200	UTILITIES	\$25,000	\$25,000		
<b>Total 532XXX</b>		<b>\$80,000</b>	<b>\$80,000</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$26,301	\$26,301		
<b>Total 533XXX</b>		<b>\$26,301</b>	<b>\$26,301</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$25,520	\$25,520		
534600	ART,LIBRARY,LEARNING RESO	\$400	\$400		
<b>Total 534XXX</b>		<b>\$25,920</b>	<b>\$25,920</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$1,932	\$1,932		
<b>Total 535XXX</b>		<b>\$1,932</b>	<b>\$1,932</b>		
<b>Total Requirements</b>		<b>\$401,057</b>	<b>\$401,057</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$102,904	\$102,904		
<b>Total 434XXX</b>		<b>\$102,904</b>	<b>\$102,904</b>		



**Certified Budget - Original (BD307)  
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**U75-Western Carolina University  
16075-Western Carolina University  
1110 - Organized Research**

**Receipts**

<b>Total Receipts</b>	<b>\$102,904</b>	<b>\$102,904</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$298,153</b>	<b>\$298,153</b>	<b>3.490</b>	<b>3.490</b>

**1142 - Community Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$195,279	\$195,279	2.800	2.800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$140	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$11,362	\$11,362	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,329	\$2,329	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$291	\$291	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,394	\$16,394	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$1,306	0.000	0.000
531630	WORKERS COMPENSATION	\$585	\$585	0.000	0.000
<b>Total 531XXX</b>		<b>\$227,686</b>	<b>\$227,686</b>	<b>2.800</b>	<b>2.800</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$32,194	\$32,194		
532100	PURCHASED CONTRACT SERVIC	\$28,800	\$28,800		
<b>Total 532XXX</b>		<b>\$60,994</b>	<b>\$60,994</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$7,385	\$7,385		
<b>Total 533XXX</b>		<b>\$7,385</b>	<b>\$7,385</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$2,000	\$2,000		
<b>Total 534XXX</b>		<b>\$2,000</b>	<b>\$2,000</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$7,500	\$7,500		
<b>Total 535XXX</b>		<b>\$7,500</b>	<b>\$7,500</b>		

<b>Total Requirements</b>		<b>\$305,565</b>	<b>\$305,565</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$305,565</b>	<b>\$305,565</b>	<b>2.800</b>	<b>2.800</b>

**1146 - NC Arboretum at Western Carolina University  
Requirements**



**Certified Budget - Original (BD307)  
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**U75-Western Carolina University**

**16075-Western Carolina University**

**1146 - NC Arboretum at Western Carolina University**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$252,983	\$252,983	0.890	0.890
531210	SPA-REG SALARIES-UNIV	\$903,006	\$903,006	28.660	28.660
531230	LEO SALARIES-UNIV	\$105,166	\$105,166	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$53,120	\$53,120	0.000	0.000
531410	OT PAY - UNIV	\$9,000	\$9,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$9,067	\$9,067	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,011	\$12,011	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$96,614	\$96,614	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$124,057	\$124,057	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$18,176	\$18,176	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$32,083	\$32,083	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$161,078	\$161,078	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
531630	WORKERS COMPENSATION	\$11,165	\$11,165	0.000	0.000
<b>Total 531XXX</b>		<b>\$1,797,526</b>	<b>\$1,797,526</b>	<b>29.550</b>	<b>29.550</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$78,410	\$78,410		
532200	UTILITIES	\$145,400	\$145,400		
<b>Total 532XXX</b>		<b>\$223,810</b>	<b>\$223,810</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$226,557	\$226,557		
<b>Total 533XXX</b>		<b>\$226,557</b>	<b>\$226,557</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$18,000	\$18,000		
<b>Total 535XXX</b>		<b>\$18,000</b>	<b>\$18,000</b>		

**Total Requirements**

**\$2,265,893      \$2,265,893**

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$7,244	\$7,244		
434410	RENTAL OF REAL PROPERTY	\$18,000	\$18,000		
<b>Total 434XXX</b>		<b>\$25,244</b>	<b>\$25,244</b>		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University**

**16075-Western Carolina University**

**1146 - NC Arboretum at Western Carolina University**

**Receipts**

<b>Total Receipts</b>	<b>\$25,244</b>	<b>\$25,244</b>		
<b>Net Appropriation/Total FTE Count</b>	<b>\$2,240,649</b>	<b>\$2,240,649</b>	<b>29.550</b>	<b>29.550</b>

**1151 - Libraries**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,269,443	\$1,269,443	19.400	19.400
531210	SPA-REG SALARIES-UNIV	\$951,903	\$951,903	29.500	29.500
531350	STU TEMP WAGES - UNIV	\$23,038	\$23,038	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$2,333	\$2,333	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,171	\$8,171	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$160,095	\$160,095	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$143,845	\$143,845	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$120,490	\$120,490	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$260,299	\$260,299	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$543	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$3,100	0.000	0.000
<b>Total 531XXX</b>		<b>\$2,943,260</b>	<b>\$2,943,260</b>	<b>48.900</b>	<b>48.900</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$91,725	\$91,725		
532100	PURCHASED CONTRACT SERVIC	\$58,100	\$58,100		
<b>Total 532XXX</b>		<b>\$149,825</b>	<b>\$149,825</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$29,407	\$29,407		
<b>Total 533XXX</b>		<b>\$29,407</b>	<b>\$29,407</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$56,428		
534600	ART,LIBRARY,LEARNING RESO	\$1,695,672	\$1,695,672		
<b>Total 534XXX</b>		<b>\$1,752,100</b>	<b>\$1,752,100</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$14,274	\$14,274		
<b>Total 535XXX</b>		<b>\$14,274</b>	<b>\$14,274</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1151 - Libraries**

**Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538700	INTER-INST TFR	\$41,038	\$41,038		
<b>Total 538XXX</b>		<b>\$41,038</b>	<b>\$41,038</b>		
<b>Total Requirements</b>		<b>\$4,929,904</b>	<b>\$4,929,904</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$26,285		
<b>Total 435XXX</b>		<b>\$26,285</b>	<b>\$26,285</b>		
<b>Total Receipts</b>		<b>\$26,285</b>	<b>\$26,285</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,903,619</b>	<b>\$4,903,619</b>	<b>48.900</b>	<b>48.900</b>

**1152 - General Academic Support**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$2,738,874	\$2,738,874	36.680	36.680
531210	SPA-REG SALARIES-UNIV	\$2,535,951	\$2,535,951	64.580	64.580
531310	REG(N S) TEMP WAGES-UNIV	\$12,505	\$12,505	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,068	\$92,068	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,800	\$1,800	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,367	\$15,367	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$394,574	\$394,574	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$529,116	\$529,116	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$185,283	\$185,283	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$552,630	\$552,630	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$6,500	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$2,351	0.000	0.000
531630	WORKERS COMPENSATION	\$68	\$68	0.000	0.000
<b>Total 531XXX</b>		<b>\$7,067,087</b>	<b>\$7,067,087</b>	<b>101.260</b>	<b>101.260</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$1,246,118	\$1,246,118		
532100	PURCHASED CONTRACT SERVIC	\$133,592	\$133,592		
532200	UTILITIES	\$5,185	\$5,185		
<b>Total 532XXX</b>		<b>\$1,384,895</b>	<b>\$1,384,895</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
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**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1152 - General Academic Support**

**Requirements**

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$101,055	\$101,055		
<b>Total 533XXX</b>		<b>\$101,055</b>	<b>\$101,055</b>		

**534XXX-PROPERTY, PLANT, EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY, PLANT, EQUIPMENT	\$271,792	\$271,792		
<b>Total 534XXX</b>		<b>\$271,792</b>	<b>\$271,792</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$19,731	\$19,731		
<b>Total 535XXX</b>		<b>\$19,731</b>	<b>\$19,731</b>		

**Total Requirements**

**\$8,844,560      \$8,844,560**

**Receipts**

**434XXX-SALES, SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$500	\$500		
434321	SALE OF SURP PROP-NONOPER	\$688	\$688		
<b>Total 434XXX</b>		<b>\$1,188</b>	<b>\$1,188</b>		

**Total Receipts**

**\$1,188      \$1,188**

**Net Appropriation/Total FTE Count**

**\$8,843,372      \$8,843,372      101.260      101.260**

**1160 - Student Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$1,601,453	\$1,601,453	32.800	32.800
531210	SPA-REG SALARIES-UNIV	\$1,455,995	\$1,455,995	45.930	45.930
531310	REG(N S) TEMP WAGES-UNIV	\$38,900	\$38,900	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,750	\$92,750	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$48	\$48	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,839	\$11,839	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$234,147	\$234,147	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$326,608	\$326,608	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$75,064	\$75,064	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$457,627	\$457,627	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250	0.000	0.000



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1160 - Student Services**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 531XXX</b>		<b>\$4,299,681</b>	<b>\$4,299,681</b>	<b>78.730</b>	<b>78.730</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$453,950	\$453,950		
532100	PURCHASED CONTRACT SERVIC	\$358,715	\$358,715		
<b>Total 532XXX</b>		<b>\$812,665</b>	<b>\$812,665</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$128,183	\$128,183		
<b>Total 533XXX</b>		<b>\$128,183</b>	<b>\$128,183</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$60,366	\$60,366		
<b>Total 534XXX</b>		<b>\$60,366</b>	<b>\$60,366</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$45,720	\$45,720		
<b>Total 535XXX</b>		<b>\$45,720</b>	<b>\$45,720</b>		
<b>Total Requirements</b>		<b>\$5,346,615</b>	<b>\$5,346,615</b>		

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435834	SPECIAL FEES	\$156,547	\$156,547		
<b>Total 435XXX</b>		<b>\$156,547</b>	<b>\$156,547</b>		

**437XXX-MISCELLANEOUS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
437300	INDIRECT(OVERHD) COST REC	\$90,026	\$90,026		
<b>Total 437XXX</b>		<b>\$90,026</b>	<b>\$90,026</b>		
<b>Total Receipts</b>		<b>\$246,573</b>	<b>\$246,573</b>		

<b>Net Appropriation/Total FTE Count</b>	<b>\$5,100,042</b>	<b>\$5,100,042</b>	<b>78.730</b>	<b>78.730</b>
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**1170 - Institutional Support**

**Requirements**

**531XXX-PERSONAL SERVICES**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1170 - Institutional Support  
Requirements**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$3,591,806	\$3,591,806	36.970	36.970
531210	SPA-REG SALARIES-UNIV	\$4,826,328	\$4,826,328	105.800	105.800
531310	REG(N S) TEMP WAGES-UNIV	\$123,790	\$123,790	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$37,000	\$37,000	0.000	0.000
531410	OT PAY - UNIV	\$337	\$337	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,943	\$3,943	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,249	\$31,249	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$575,362	\$575,362	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$747,882	\$747,882	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$280,072	\$280,072	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$793,880	\$793,880	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$2,517	0.000	0.000
531630	WORKERS COMPENSATION	\$600	\$600	0.000	0.000
<b>Total 531XXX</b>		<b>\$11,027,266</b>	<b>\$11,027,266</b>	<b>142.770</b>	<b>142.770</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$995,399	\$995,399		
532100	PURCHASED CONTRACT SERVIC	\$556,205	\$556,205		
<b>Total 532XXX</b>		<b>\$1,551,604</b>	<b>\$1,551,604</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$864,741	\$864,741		
<b>Total 533XXX</b>		<b>\$864,741</b>	<b>\$864,741</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$167,475	\$167,475		
<b>Total 534XXX</b>		<b>\$167,475</b>	<b>\$167,475</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$49,938	\$49,938		
<b>Total 535XXX</b>		<b>\$49,938</b>	<b>\$49,938</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538700	INTER-INST TFR	\$277,791	\$277,791		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1170 - Institutional Support**

**Requirements**

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
<b>Total 538XXX</b>		<b>\$277,791</b>	<b>\$277,791</b>		
<b>Total Requirements</b>		<b>\$13,938,815</b>	<b>\$13,938,815</b>		

**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$285,243	\$285,243		
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$1,500		
<b>Total 434XXX</b>		<b>\$286,743</b>	<b>\$286,743</b>		
<b>Total Receipts</b>		<b>\$286,743</b>	<b>\$286,743</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$13,652,072</b>	<b>\$13,652,072</b>	<b>142.770</b>	<b>142.770</b>

**1180 - Physical Plant Operation**

**Requirements**

**531XXX-PERSONAL SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
531110	EPA REG SALARIES-UNIV	\$178,604	\$178,604	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$6,354,378	\$6,354,378	203.550	203.550
531230	LEO SALARIES-UNIV	\$684,758	\$684,758	17.250	17.250
531310	REG(N S) TEMP WAGES-UNIV	\$30,882	\$30,882	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$12,722	\$12,722	0.000	0.000
531410	OT PAY - UNIV	\$45,051	\$45,051	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$132,455	\$132,455	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$52,244	\$52,244	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$554,371	\$554,371	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$800,596	\$800,596	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$115,044	\$115,044	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$166	\$166	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,161,966	\$1,161,966	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$220	0.000	0.000
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$6,100	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$1,713	0.000	0.000
531630	WORKERS COMPENSATION	\$44,973	\$44,973	0.000	0.000
<b>Total 531XXX</b>		<b>\$10,176,243</b>	<b>\$10,176,243</b>	<b>222.800</b>	<b>222.800</b>

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532000	PURCHASED SERVICES	\$535,007	\$535,007		
532100	PURCHASED CONTRACT SERVIC	\$626,198	\$626,198		



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1180 - Physical Plant Operation**

**Requirements**

**532XXX-PURCHASED SERVICES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
532200	UTILITIES	\$3,931,556	\$3,931,556		
<b>Total 532XXX</b>		<b>\$5,092,761</b>	<b>\$5,092,761</b>		

**533XXX-SUPPLIES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
533000	SUPPLIES	\$1,033,213	\$1,033,213		
<b>Total 533XXX</b>		<b>\$1,033,213</b>	<b>\$1,033,213</b>		

**534XXX-PROPERTY,PLANT,EQUIPMENT**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$118,305	\$118,305		
<b>Total 534XXX</b>		<b>\$118,305</b>	<b>\$118,305</b>		

**535XXX-OTHER EXPENSES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
535000	OTHER EXPENSES	\$22,401	\$22,401		
<b>Total 535XXX</b>		<b>\$22,401</b>	<b>\$22,401</b>		

**537XXX-AGENCY RESERVES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
537152	RES-NC CTR HLTH & AGING	\$0	\$0	7.800	7.800
<b>Total 537XXX</b>		<b>\$0</b>	<b>\$0</b>	<b>7.800</b>	<b>7.800</b>

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538700	INTER-INST TFR	\$7,662	\$7,662		
<b>Total 538XXX</b>		<b>\$7,662</b>	<b>\$7,662</b>		

**Total Requirements**

<b>\$16,450,585</b>	<b>\$16,450,585</b>		
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**Receipts**

**434XXX-SALES,SERVICE & RENTALS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
434195	UNIV/CC AUXILIARY SALES	\$1,223,615	\$1,223,615		
434321	SALE OF SURP PROP-NONOPER	\$25,343	\$25,343		
<b>Total 434XXX</b>		<b>\$1,248,958</b>	<b>\$1,248,958</b>		
<b>Total Receipts</b>		<b>\$1,248,958</b>	<b>\$1,248,958</b>		

**Net Appropriation/Total FTE Count**

<b>\$15,201,627</b>	<b>\$15,201,627</b>	<b>230.600</b>	<b>230.600</b>
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**1230 - Student Financial Aid**

**Requirements**



**Certified Budget - Original (BD307)  
Detail by Fund/Cost Center  
Biennium 2013-15**

**U75-Western Carolina University  
16075-Western Carolina University  
1230 - Student Financial Aid**

**Requirements**

**536XXX-AID AND PUBLIC ASSISTANCE**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585		
536850	TEACHERS SCHOLARSHIPS	\$94,475	\$94,475		
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297		
536890	OTHER EDUCATIONAL AWARDS	\$4,141,671	\$4,141,671		
<b>Total 536XXX</b>		<b>\$4,744,028</b>	<b>\$4,744,028</b>		

**538XXX-INTRA-GOVERNMENTAL TRANSFERS**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845		
<b>Total 538XXX</b>		<b>\$87,845</b>	<b>\$87,845</b>		
<b>Total Requirements</b>		<b>\$4,831,873</b>	<b>\$4,831,873</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>\$4,831,873</b>	<b>\$4,831,873</b>	<b>0.000</b>	<b>0.000</b>

**1990 - Multi-Activity**

**Receipts**

**435XXX-FEES,LICENSES & FINES**

<b>Account Code</b>	<b>Account Title</b>	<b>2013-2014 Amount</b>	<b>2014-2015 Amount</b>	<b>2013-2014 FTE</b>	<b>2014-2015 FTE</b>
435810	TUITION/FEES,RESIDENT	\$25,701,138	\$25,701,138		
435812	RES TUITION SURCHARGE	\$89,275	\$89,275		
435820	TUITION/FEES,NON-RESIDENT	\$6,576,533	\$6,576,533		
435822	NON-RES GRAD ASST WAIVERS	(\$371,190)	(\$371,190)		
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647		
<b>Total 435XXX</b>		<b>\$31,997,403</b>	<b>\$31,997,403</b>		
<b>Total Receipts</b>		<b>\$31,997,403</b>	<b>\$31,997,403</b>		
<b>Net Appropriation/Total FTE Count</b>		<b>(\$31,997,403)</b>	<b>(\$31,997,403)</b>		