



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$130,369,834	\$130,369,834
LESS ESTIMATED RECEIPTS	\$44,564,017	\$44,564,017
NET APPROPRIATION	\$85,805,817	\$85,805,817

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16075-Western Carolina University - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Instruction	\$61,561,438	\$61,561,438
1102	Summer Term Instruction	\$2,609,681	\$2,609,681
1103	Non-Credit and Receipts Supported Instruction	\$1,662,762	\$1,662,762
1110	Organized Research	\$407,606	\$407,606
1142	Community Services	\$203,365	\$203,365
1146	NC Arboretum at Western Carolina University	\$2,199,253	\$2,199,253
1151	Libraries	\$4,771,153	\$4,771,153
1152	General Academic Support	\$9,912,423	\$9,912,423
1160	Student Services	\$5,687,620	\$5,687,620
1170	Institutional Support	\$18,724,283	\$18,724,283
1180	Physical Plant Operation	\$17,264,750	\$17,264,750
1230	Student Financial Aid	\$5,365,500	\$5,365,500
TOTAL REQUIREMENTS		\$130,369,834	\$130,369,834
RECEIPTS			
1101	Instruction	\$9,478	\$9,478
1102	Summer Term Instruction	\$2,609,681	\$2,609,681
1103	Non-Credit and Receipts Supported Instruction	\$1,662,762	\$1,662,762
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	\$133,301	\$133,301
1170	Institutional Support	\$286,743	\$286,743
1180	Physical Plant Operation	\$1,248,958	\$1,248,958
1990	Multi-Activity	\$38,457,473	\$38,457,473
TOTAL RECEIPTS		\$44,564,017	\$44,564,017
NET APPROPRIATION		\$85,805,817	\$85,805,817

Position Counts

REQUIREMENTS			
1101	Instruction	627.031	627.031
1102	Summer Term Instruction	20.090	20.090
1103	Non-Credit and Receipts Supported Instruction	16.130	16.130
1110	Organized Research	4.230	4.230
1142	Community Services	1.800	1.800
1146	NC Arboretum at Western Carolina University	24.470	24.470
1151	Libraries	49.500	49.500
1152	General Academic Support	100.229	100.229
1160	Student Services	78.853	78.853

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1170	Institutional Support	152.840	152.840
1180	Physical Plant Operation	204.410	204.410
TOTAL POSITIONS		1,279.583	1,279.583

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16075-Western Carolina University - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$12,681,882	\$12,681,882
531150	EPA-TEACH SALARIES-UNIV	\$44,075,272	\$44,075,272
531210	SPA-REG SALARIES-UNIV	\$19,676,778	\$19,676,778
531211	SPA-REG SALARIES-APPRO	\$123,159	\$123,159
531230	LEO SALARIES-UNIV	\$806,264	\$806,264
531291	SPA REG SALARY -INCREASES	(\$61,124)	(\$61,124)
531310	REG(N S) TEMP WAGES-UNIV	\$308,793	\$308,793
531350	STU TEMP WAGES - UNIV	\$502,885	\$502,885
531410	OT PAY - UNIV	\$66,388	\$66,388
531420	HOLIDAY PAY - UNIV	\$150,963	\$150,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$155,945	\$155,945
531510	SOCIAL SEC CONTRIB-UNIV	\$5,750,637	\$5,750,637
531520	REG RETIRE CONTRIB-UNIV	\$5,251,223	\$5,251,223
531530	LEO RETIRE CONTRIB-UNIV	\$180,421	\$180,421
531540	OPT RETIRE CONTRIB-UNIV	\$4,874,389	\$4,874,389
531560	MED INS CONTRIB-UNIV	\$7,161,078	\$7,161,078
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$13,825
531576	FLEXIBLE SPENDNG SVG ACCT	\$76,036	\$76,036
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$8,672
53163X	WORKERS COMPENSATION	\$78,264	\$78,264
531664	NONTAX EMP CELL PH REIMB	\$35,400	\$35,400
TOTAL PERSONAL SERVICES		\$101,917,150	\$101,917,150
532000	PURCHASED SERVICES	\$8,832,043	\$8,832,043
532100	PURCHASED CONTRACT SERVICES	\$2,378,117	\$2,378,117
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$4,395,571	\$4,395,571
TOTAL PURCHASED SERVICES		\$15,644,829	\$15,644,829
533000	SUPPLIES	\$3,054,035	\$3,054,035
TOTAL SUPPLIES		\$3,054,035	\$3,054,035
534000	PROPERTY,PLANT,EQUIPMENT	\$1,783,894	\$1,783,894
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,457,930	\$1,457,930
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,241,824	\$3,241,824
535000	OTHER EXPENSES	\$1,073,356	\$1,073,356
TOTAL OTHER EXPENSES		\$1,073,356	\$1,073,356
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
536881	UNC CAMPUS SCHOLARSHIPS	\$16,087	\$16,087
536890	OTHER EDUCATIONAL AWARDS	\$4,729,274	\$4,729,274

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16075-Western Carolina University - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL AID AND PUBLIC ASSISTANCE		\$5,277,655	\$5,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
538700	INTER-INST TFR	\$73,140	\$73,140
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$160,985	\$160,985
TOTAL REQUIREMENTS		\$130,369,834	\$130,369,834
RECEIPTS			
432143	GRANTS	\$43,275	\$43,275
TOTAL GRANTS		\$43,275	\$43,275
434195	SALES,SERVICE & RENTALS	\$1,626,607	\$1,626,607
434321	SALES,SERVICE & RENTALS	\$31,609	\$31,609
434410	SALES,SERVICE & RENTALS	\$25,244	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$1,683,460	\$1,683,460
435500	FEES,LICENSES & FINES	\$26,285	\$26,285
435810	FEES,LICENSES & FINES	\$32,154,897	\$32,154,897
435812	FEES,LICENSES & FINES	\$110,750	\$110,750
435820	FEES,LICENSES & FINES	\$10,087,300	\$10,087,300
435822	FEES,LICENSES & FINES	(\$342,664)	(\$342,664)
435823	FEES,LICENSES & FINES	\$1,647	\$1,647
435831	FEES,LICENSES & FINES	\$215,000	\$215,000
435834	FEES,LICENSES & FINES	\$494,041	\$494,041
TOTAL FEES,LICENSES & FINES		\$42,747,256	\$42,747,256
437300	MISCELLANEOUS	\$90,026	\$90,026
TOTAL MISCELLANEOUS		\$90,026	\$90,026
TOTAL RECEIPTS		\$44,564,017	\$44,564,017
NET APPROPRIATION		\$85,805,817	\$85,805,817

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	181.757	181.757
531150	EPA-TEACH SALARIES-UNIV	580.436	580.436
531210	SPA-REG SALARIES-UNIV	496.130	496.130
531230	LEO SALARIES-UNIV	21.260	21.260
TOTAL PERSONAL SERVICES		1,279.583	1,279.583
TOTAL POSITIONS		1,279.583	1,279.583

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$757,720	\$757,720
531150	EPA-TEACH SALARIES-UNIV	\$42,581,122	\$42,581,122
531210	SPA-REG SALARIES-UNIV	\$1,627,361	\$1,627,361
531310	REG(N S) TEMP WAGES-UNIV	\$47,365	\$47,365
531350	STU TEMP WAGES - UNIV	\$72,857	\$72,857
531420	HOLIDAY PAY - UNIV	\$2,634	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,545	\$19,545
531510	SOCIAL SEC CONTRIB-UNIV	\$3,322,705	\$3,322,705
531520	REG RETIRE CONTRIB-UNIV	\$1,752,904	\$1,752,904
531540	OPT RETIRE CONTRIB-UNIV	\$4,108,359	\$4,108,359
531560	MED INS CONTRIB-UNIV	\$3,456,915	\$3,456,915
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	\$11,296	\$11,296
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$1,080
TOTAL PERSONAL SERVICES		\$57,808,225	\$57,808,225
532000	PURCHASED SERVICES	\$1,430,980	\$1,430,980
532100	PURCHASED CONTRACT SERVICES	\$437,172	\$437,172
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$3,430	\$3,430
TOTAL PURCHASED SERVICES		\$1,910,680	\$1,910,680
533000	SUPPLIES	\$535,740	\$535,740
TOTAL SUPPLIES		\$535,740	\$535,740
534000	PROPERTY,PLANT,EQUIPMENT	\$390,749	\$390,749
TOTAL PROPERTY,PLANT,EQUIPMENT		\$390,749	\$390,749
535000	OTHER EXPENSES	\$916,044	\$916,044
TOTAL OTHER EXPENSES		\$916,044	\$916,044
TOTAL REQUIREMENTS		\$61,561,438	\$61,561,438
RECEIPTS			
434321	SALES,SERVICE & RENTALS	\$4,078	\$4,078
TOTAL SALES,SERVICE & RENTALS		\$4,078	\$4,078
435810	FEES,LICENSES & FINES	\$5,400	\$5,400
TOTAL FEES,LICENSES & FINES		\$5,400	\$5,400
TOTAL RECEIPTS		\$9,478	\$9,478
NET APPROPRIATION		\$61,551,960	\$61,551,960

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	13.765	13.765
531150	EPA-TEACH SALARIES-UNIV	561.066	561.066
531210	SPA-REG SALARIES-UNIV	52.200	52.200
TOTAL PERSONAL SERVICES		627.031	627.031
TOTAL POSITIONS		627.031	627.031

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$178,505	\$178,505
531150	EPA-TEACH SALARIES-UNIV	\$1,290,678	\$1,290,678
531210	SPA-REG SALARIES-UNIV	\$44,195	\$44,195
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$12,485
531350	STU TEMP WAGES - UNIV	\$45,145	\$45,145
531420	HOLIDAY PAY - UNIV	\$40	\$40
531510	SOCIAL SEC CONTRIB-UNIV	\$114,426	\$114,426
531520	REG RETIRE CONTRIB-UNIV	\$46,505	\$46,505
531540	OPT RETIRE CONTRIB-UNIV	\$76,295	\$76,295
531560	MED INS CONTRIB-UNIV	\$73,613	\$73,613
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31
TOTAL PERSONAL SERVICES		\$1,881,918	\$1,881,918
532000	PURCHASED SERVICES	\$110,269	\$110,269
TOTAL PURCHASED SERVICES		\$110,269	\$110,269
533000	SUPPLIES	\$353,810	\$353,810
TOTAL SUPPLIES		\$353,810	\$353,810
534000	PROPERTY,PLANT,EQUIPMENT	\$262,684	\$262,684
TOTAL PROPERTY,PLANT,EQUIPMENT		\$262,684	\$262,684
535000	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$2,609,681	\$2,609,681
RECEIPTS			
435810	FEES,LICENSES & FINES	\$1,947,851	\$1,947,851
435820	FEES,LICENSES & FINES	\$647,789	\$647,789
435834	FEES,LICENSES & FINES	\$14,041	\$14,041
TOTAL FEES,LICENSES & FINES		\$2,609,681	\$2,609,681
TOTAL RECEIPTS		\$2,609,681	\$2,609,681
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	2.240	2.240
531150	EPA-TEACH SALARIES-UNIV	16.740	16.740
531210	SPA-REG SALARIES-UNIV	1.110	1.110
TOTAL PERSONAL SERVICES		20.090	20.090
TOTAL POSITIONS		20.090	20.090

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$418,369	\$418,369
531150	EPA-TEACH SALARIES-UNIV	\$203,472	\$203,472
531210	SPA-REG SALARIES-UNIV	\$213,521	\$213,521
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$88,352
531350	STU TEMP WAGES - UNIV	\$24,003	\$24,003
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,968	\$3,968
531510	SOCIAL SEC CONTRIB-UNIV	\$68,073	\$68,073
531520	REG RETIRE CONTRIB-UNIV	\$50,296	\$50,296
531540	OPT RETIRE CONTRIB-UNIV	\$35,411	\$35,411
531560	MED INS CONTRIB-UNIV	\$73,914	\$73,914
TOTAL PERSONAL SERVICES		\$1,179,379	\$1,179,379
532000	PURCHASED SERVICES	\$180,538	\$180,538
532100	PURCHASED CONTRACT SERVICES	\$280,572	\$280,572
TOTAL PURCHASED SERVICES		\$461,110	\$461,110
534000	PROPERTY,PLANT,EQUIPMENT	\$21,051	\$21,051
TOTAL PROPERTY,PLANT,EQUIPMENT		\$21,051	\$21,051
535000	OTHER EXPENSES	\$1,222	\$1,222
TOTAL OTHER EXPENSES		\$1,222	\$1,222
TOTAL REQUIREMENTS		\$1,662,762	\$1,662,762
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$14,345	\$14,345
TOTAL SALES,SERVICE & RENTALS		\$14,345	\$14,345
435810	FEES,LICENSES & FINES	\$5,510	\$5,510
435820	FEES,LICENSES & FINES	\$947,907	\$947,907
435831	FEES,LICENSES & FINES	\$215,000	\$215,000
435834	FEES,LICENSES & FINES	\$480,000	\$480,000
TOTAL FEES,LICENSES & FINES		\$1,648,417	\$1,648,417
TOTAL RECEIPTS		\$1,662,762	\$1,662,762
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	7.410	7.410
531150	EPA-TEACH SALARIES-UNIV	2.630	2.630
531210	SPA-REG SALARIES-UNIV	6.090	6.090
TOTAL PERSONAL SERVICES		16.130	16.130
TOTAL POSITIONS		16.130	16.130

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$95,693	\$95,693
531210	SPA-REG SALARIES-UNIV	\$107,674	\$107,674
531310	REG(N S) TEMP WAGES-UNIV	\$15,129	\$15,129
531420	HOLIDAY PAY - UNIV	\$210	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$15,521	\$15,521
531520	REG RETIRE CONTRIB-UNIV	\$17,116	\$17,116
531540	OPT RETIRE CONTRIB-UNIV	\$10,677	\$10,677
531560	MED INS CONTRIB-UNIV	\$25,534	\$25,534
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40
53163X	WORKERS COMPENSATION	\$9,577	\$9,577
TOTAL PERSONAL SERVICES		\$297,171	\$297,171
532000	PURCHASED SERVICES	\$45,240	\$45,240
532100	PURCHASED CONTRACT SERVICES	\$10,000	\$10,000
532200	UTILITIES	\$25,000	\$25,000
TOTAL PURCHASED SERVICES		\$80,240	\$80,240
533000	SUPPLIES	\$15,301	\$15,301
TOTAL SUPPLIES		\$15,301	\$15,301
534000	PROPERTY,PLANT,EQUIPMENT	\$12,562	\$12,562
534600	ART,LIBRARY,LEARNING RESOURCES	\$400	\$400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$12,962	\$12,962
535000	OTHER EXPENSES	\$1,932	\$1,932
TOTAL OTHER EXPENSES		\$1,932	\$1,932
TOTAL REQUIREMENTS		\$407,606	\$407,606
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$102,904	\$102,904
TOTAL SALES,SERVICE & RENTALS		\$102,904	\$102,904
TOTAL RECEIPTS		\$102,904	\$102,904
NET APPROPRIATION		\$304,702	\$304,702

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.120	1.120
531210	SPA-REG SALARIES-UNIV	3.110	3.110
TOTAL PERSONAL SERVICES		4.230	4.230
TOTAL POSITIONS		4.230	4.230

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$113,405	\$113,405
531210	SPA-REG SALARIES-UNIV	\$1,000	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$140
531510	SOCIAL SEC CONTRIB-UNIV	\$7,822	\$7,822
531520	REG RETIRE CONTRIB-UNIV	\$11,246	\$11,246
531540	OPT RETIRE CONTRIB-UNIV	\$9	\$9
531560	MED INS CONTRIB-UNIV	\$9,198	\$9,198
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$1,306
53163X	WORKERS COMPENSATION	\$585	\$585
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$145,431	\$145,431
532000	PURCHASED SERVICES	\$21,008	\$21,008
532100	PURCHASED CONTRACT SERVICES	\$28,080	\$28,080
TOTAL PURCHASED SERVICES		\$49,088	\$49,088
533000	SUPPLIES	\$6,571	\$6,571
TOTAL SUPPLIES		\$6,571	\$6,571
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$1,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,000	\$1,000
535000	OTHER EXPENSES	\$1,275	\$1,275
TOTAL OTHER EXPENSES		\$1,275	\$1,275
TOTAL REQUIREMENTS		\$203,365	\$203,365
NET APPROPRIATION		\$203,365	\$203,365

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.800	1.800
TOTAL PERSONAL SERVICES		1.800	1.800
TOTAL POSITIONS		1.800	1.800

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$256,933	\$256,933
531210	SPA-REG SALARIES-UNIV	\$799,418	\$799,418
531211	SPA-REG SALARIES-APPRO	\$122,248	\$122,248
531230	LEO SALARIES-UNIV	\$117,466	\$117,466
531291	SPA REG SALARY -INCREASES	(\$61,124)	(\$61,124)
531410	OT PAY - UNIV	\$9,000	\$9,000
531420	HOLIDAY PAY - UNIV	\$7,500	\$7,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,422	\$13,422
531510	SOCIAL SEC CONTRIB-UNIV	\$86,076	\$86,076
531520	REG RETIRE CONTRIB-UNIV	\$123,759	\$123,759
531530	LEO RETIRE CONTRIB-UNIV	\$23,695	\$23,695
531540	OPT RETIRE CONTRIB-UNIV	\$32,975	\$32,975
531560	MED INS CONTRIB-UNIV	\$145,730	\$145,730
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000
53163X	WORKERS COMPENSATION	\$11,165	\$11,165
TOTAL PERSONAL SERVICES		\$1,698,263	\$1,698,263
532000	PURCHASED SERVICES	\$79,977	\$79,977
532200	UTILITIES	\$145,400	\$145,400
TOTAL PURCHASED SERVICES		\$225,377	\$225,377
533000	SUPPLIES	\$275,613	\$275,613
TOTAL SUPPLIES		\$275,613	\$275,613
TOTAL REQUIREMENTS		\$2,199,253	\$2,199,253
RECEIPTS			
434410	SALES,SERVICE & RENTALS	\$25,244	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$25,244	\$25,244
TOTAL RECEIPTS		\$25,244	\$25,244
NET APPROPRIATION		\$2,174,009	\$2,174,009

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	2.000	2.000
531210	SPA-REG SALARIES-UNIV	19.810	19.810
531230	LEO SALARIES-UNIV	2.660	2.660
TOTAL PERSONAL SERVICES		24.470	24.470
TOTAL POSITIONS		24.470	24.470

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16075-Western Carolina University - General Fund

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,258,578	\$1,258,578
531210	SPA-REG SALARIES-UNIV	\$973,980	\$973,980
531211	SPA-REG SALARIES-APPRO	\$911	\$911
531350	STU TEMP WAGES - UNIV	\$23,038	\$23,038
531420	HOLIDAY PAY - UNIV	\$2,333	\$2,333
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,171	\$8,171
531510	SOCIAL SEC CONTRIB-UNIV	\$172,554	\$172,554
531520	REG RETIRE CONTRIB-UNIV	\$207,552	\$207,552
531540	OPT RETIRE CONTRIB-UNIV	\$94,619	\$94,619
531560	MED INS CONTRIB-UNIV	\$283,790	\$283,790
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$543
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$3,100
TOTAL PERSONAL SERVICES		\$3,029,169	\$3,029,169
532000	PURCHASED SERVICES	\$94,269	\$94,269
532100	PURCHASED CONTRACT SERVICES	\$58,100	\$58,100
TOTAL PURCHASED SERVICES		\$152,369	\$152,369
533000	SUPPLIES	\$29,407	\$29,407
TOTAL SUPPLIES		\$29,407	\$29,407
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$56,428
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,457,530	\$1,457,530
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,513,958	\$1,513,958
535000	OTHER EXPENSES	\$8,563	\$8,563
TOTAL OTHER EXPENSES		\$8,563	\$8,563
538700	INTER-INST TFR	\$37,687	\$37,687
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$37,687	\$37,687
TOTAL REQUIREMENTS		\$4,771,153	\$4,771,153
RECEIPTS			
435500	FEES,LICENSES & FINES	\$26,285	\$26,285
TOTAL FEES,LICENSES & FINES		\$26,285	\$26,285
TOTAL RECEIPTS		\$26,285	\$26,285
NET APPROPRIATION		\$4,744,868	\$4,744,868

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	21.250	21.250
531210	SPA-REG SALARIES-UNIV	28.250	28.250
TOTAL PERSONAL SERVICES		49.500	49.500

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TOTAL POSITIONS

49.500	49.500
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16075-Western Carolina University - General Fund

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,815,743	\$2,815,743
531210	SPA-REG SALARIES-UNIV	\$2,791,462	\$2,791,462
531310	REG(N S) TEMP WAGES-UNIV	\$19,005	\$19,005
531350	STU TEMP WAGES - UNIV	\$117,118	\$117,118
531420	HOLIDAY PAY - UNIV	\$1,800	\$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,367	\$15,367
531510	SOCIAL SEC CONTRIB-UNIV	\$419,973	\$419,973
531520	REG RETIRE CONTRIB-UNIV	\$607,772	\$607,772
531540	OPT RETIRE CONTRIB-UNIV	\$201,704	\$201,704
531560	MED INS CONTRIB-UNIV	\$574,333	\$574,333
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$2,351
53163X	WORKERS COMPENSATION	\$68	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$11,880
TOTAL PERSONAL SERVICES		\$7,585,076	\$7,585,076
532000	PURCHASED SERVICES	\$1,760,978	\$1,760,978
532100	PURCHASED CONTRACT SERVICES	\$118,087	\$118,087
532200	UTILITIES	\$5,185	\$5,185
TOTAL PURCHASED SERVICES		\$1,884,250	\$1,884,250
533000	SUPPLIES	\$127,118	\$127,118
TOTAL SUPPLIES		\$127,118	\$127,118
534000	PROPERTY,PLANT,EQUIPMENT	\$302,648	\$302,648
TOTAL PROPERTY,PLANT,EQUIPMENT		\$302,648	\$302,648
535000	OTHER EXPENSES	\$13,331	\$13,331
TOTAL OTHER EXPENSES		\$13,331	\$13,331
TOTAL REQUIREMENTS		\$9,912,423	\$9,912,423
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$500	\$500
434321	SALES,SERVICE & RENTALS	\$688	\$688
TOTAL SALES,SERVICE & RENTALS		\$1,188	\$1,188
TOTAL RECEIPTS		\$1,188	\$1,188
NET APPROPRIATION		\$9,911,235	\$9,911,235

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	40.439	40.439
531210	SPA-REG SALARIES-UNIV	59.790	59.790

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TOTAL PERSONAL SERVICES	100.229	100.229
TOTAL POSITIONS	100.229	100.229

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16075-Western Carolina University - General Fund

1160-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,997,183	\$1,997,183
531210	SPA-REG SALARIES-UNIV	\$1,184,441	\$1,184,441
531310	REG(N S) TEMP WAGES-UNIV	\$38,950	\$38,950
531350	STU TEMP WAGES - UNIV	\$169,050	\$169,050
531420	HOLIDAY PAY - UNIV	\$48	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,839	\$11,839
531510	SOCIAL SEC CONTRIB-UNIV	\$248,414	\$248,414
531520	REG RETIRE CONTRIB-UNIV	\$412,063	\$412,063
531540	OPT RETIRE CONTRIB-UNIV	\$56,380	\$56,380
531560	MED INS CONTRIB-UNIV	\$481,579	\$481,579
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$3,600	\$3,600
TOTAL PERSONAL SERVICES		\$4,608,797	\$4,608,797
532000	PURCHASED SERVICES	\$623,412	\$623,412
532100	PURCHASED CONTRACT SERVICES	\$255,794	\$255,794
TOTAL PURCHASED SERVICES		\$879,206	\$879,206
533000	SUPPLIES	\$115,529	\$115,529
TOTAL SUPPLIES		\$115,529	\$115,529
534000	PROPERTY,PLANT,EQUIPMENT	\$55,260	\$55,260
TOTAL PROPERTY,PLANT,EQUIPMENT		\$55,260	\$55,260
535000	OTHER EXPENSES	\$28,828	\$28,828
TOTAL OTHER EXPENSES		\$28,828	\$28,828
TOTAL REQUIREMENTS		\$5,687,620	\$5,687,620
RECEIPTS			
432143	GRANTS	\$43,275	\$43,275
TOTAL GRANTS		\$43,275	\$43,275
437300	MISCELLANEOUS	\$90,026	\$90,026
TOTAL MISCELLANEOUS		\$90,026	\$90,026
TOTAL RECEIPTS		\$133,301	\$133,301
NET APPROPRIATION		\$5,554,319	\$5,554,319

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	41.713	41.713
531210	SPA-REG SALARIES-UNIV	37.140	37.140
TOTAL PERSONAL SERVICES		78.853	78.853
TOTAL POSITIONS		78.853	78.853

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16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,432,930	\$4,432,930
531210	SPA-REG SALARIES-UNIV	\$5,648,353	\$5,648,353
531310	REG(N S) TEMP WAGES-UNIV	\$43,533	\$43,533
531350	STU TEMP WAGES - UNIV	\$40,157	\$40,157
531410	OT PAY - UNIV	\$337	\$337
531420	HOLIDAY PAY - UNIV	\$3,943	\$3,943
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,249	\$31,249
531510	SOCIAL SEC CONTRIB-UNIV	\$719,659	\$719,659
531520	REG RETIRE CONTRIB-UNIV	\$1,047,199	\$1,047,199
531540	OPT RETIRE CONTRIB-UNIV	\$253,594	\$253,594
531560	MED INS CONTRIB-UNIV	\$861,695	\$861,695
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$2,517
53163X	WORKERS COMPENSATION	\$600	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$17,400
TOTAL PERSONAL SERVICES		\$13,115,666	\$13,115,666
532000	PURCHASED SERVICES	\$4,038,686	\$4,038,686
532100	PURCHASED CONTRACT SERVICES	\$564,114	\$564,114
532200	UTILITIES	\$35,000	\$35,000
TOTAL PURCHASED SERVICES		\$4,637,800	\$4,637,800
533000	SUPPLIES	\$530,852	\$530,852
TOTAL SUPPLIES		\$530,852	\$530,852
534000	PROPERTY,PLANT,EQUIPMENT	\$323,207	\$323,207
TOTAL PROPERTY,PLANT,EQUIPMENT		\$323,207	\$323,207
535000	OTHER EXPENSES	\$88,967	\$88,967
TOTAL OTHER EXPENSES		\$88,967	\$88,967
538700	INTER-INST TFR	\$27,791	\$27,791
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,791	\$27,791
TOTAL REQUIREMENTS		\$18,724,283	\$18,724,283
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$285,243	\$285,243
434321	SALES,SERVICE & RENTALS	\$1,500	\$1,500
TOTAL SALES,SERVICE & RENTALS		\$286,743	\$286,743
TOTAL RECEIPTS		\$286,743	\$286,743
NET APPROPRIATION		\$18,437,540	\$18,437,540

Position Counts

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REQUIREMENTS

531110	EPA REG SALARIES-UNIV	44.330	44.330
531210	SPA-REG SALARIES-UNIV	108.510	108.510
TOTAL PERSONAL SERVICES		152.840	152.840
TOTAL POSITIONS		152.840	152.840

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16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$356,823	\$356,823
531210	SPA-REG SALARIES-UNIV	\$6,285,373	\$6,285,373
531230	LEO SALARIES-UNIV	\$688,798	\$688,798
531310	REG(N S) TEMP WAGES-UNIV	\$43,974	\$43,974
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	\$52,244	\$52,244
531510	SOCIAL SEC CONTRIB-UNIV	\$575,414	\$575,414
531520	REG RETIRE CONTRIB-UNIV	\$974,811	\$974,811
531530	LEO RETIRE CONTRIB-UNIV	\$156,726	\$156,726
531540	OPT RETIRE CONTRIB-UNIV	\$4,366	\$4,366
531560	MED INS CONTRIB-UNIV	\$1,174,777	\$1,174,777
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$220
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$1,713
53163X	WORKERS COMPENSATION	\$44,973	\$44,973
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$10,568,055	\$10,568,055
532000	PURCHASED SERVICES	\$446,686	\$446,686
532100	PURCHASED CONTRACT SERVICES	\$626,198	\$626,198
532200	UTILITIES	\$4,181,556	\$4,181,556
TOTAL PURCHASED SERVICES		\$5,254,440	\$5,254,440
533000	SUPPLIES	\$1,064,094	\$1,064,094
TOTAL SUPPLIES		\$1,064,094	\$1,064,094
534000	PROPERTY,PLANT,EQUIPMENT	\$358,305	\$358,305
TOTAL PROPERTY,PLANT,EQUIPMENT		\$358,305	\$358,305
535000	OTHER EXPENSES	\$12,194	\$12,194
TOTAL OTHER EXPENSES		\$12,194	\$12,194
538700	INTER-INST TFR	\$7,662	\$7,662
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,662	\$7,662
TOTAL REQUIREMENTS		\$17,264,750	\$17,264,750
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$1,223,615	\$1,223,615
434321	SALES,SERVICE & RENTALS	\$25,343	\$25,343
TOTAL SALES,SERVICE & RENTALS		\$1,248,958	\$1,248,958
TOTAL RECEIPTS		\$1,248,958	\$1,248,958

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16075-Western Carolina University - General Fund

1180-Physical Plant Operation

<u>Account Code</u>	<u>Account Title</u>	2015-2016	2016-2017
NET APPROPRIATION		\$16,015,792	\$16,015,792
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	5.690	5.690
531210	SPA-REG SALARIES-UNIV	180.120	180.120
531230	LEO SALARIES-UNIV	18.600	18.600
TOTAL PERSONAL SERVICES		204.410	204.410
TOTAL POSITIONS		204.410	204.410

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16075-Western Carolina University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536881	UNC CAMPUS SCHOLARSHIPS	\$16,087	\$16,087
536890	OTHER EDUCATIONAL AWARDS	\$4,729,274	\$4,729,274
TOTAL AID AND PUBLIC ASSISTANCE		\$5,277,655	\$5,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$87,845	\$87,845
TOTAL REQUIREMENTS		\$5,365,500	\$5,365,500
NET APPROPRIATION		\$5,365,500	\$5,365,500

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16075-Western Carolina University - General Fund

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435810	FEES,LICENSES & FINES	\$30,196,136	\$30,196,136
435812	FEES,LICENSES & FINES	\$110,750	\$110,750
435820	FEES,LICENSES & FINES	\$8,491,604	\$8,491,604
435822	FEES,LICENSES & FINES	(\$342,664)	(\$342,664)
435823	FEES,LICENSES & FINES	\$1,647	\$1,647
TOTAL FEES,LICENSES & FINES		\$38,457,473	\$38,457,473
TOTAL RECEIPTS		\$38,457,473	\$38,457,473
NET APPROPRIATION		(\$38,457,473)	(\$38,457,473)