



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, for the use of

Code: 16075

CAMPUS/AGENCY NAME: Western Carolina University - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2024-25 Revised
TOTAL REQUIREMENTS	\$186,734,561
LESS ESTIMATED RECEIPTS	\$30,671,875
NET APPROPRIATION	\$156,062,686

Kristen Walker

Approved - January 6, 2025

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

16075-Western Carolina University - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
151601	WCU 1101 REGULAR TERM INSTRUCTION BC 16075	\$85,699,776	\$0	\$85,699,776
151602	WCU 1102 SUMMER BC 16075	\$4,257,984	\$0	\$4,257,984
151603	WCU 1103 EXTENSION INSTRUCTION BC 16075	\$670,143	\$0	\$670,143
151605	WCU 1110 ORGANIZED RESEARCH BC 16075	\$486,467	\$0	\$486,467
151606	WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075	\$727,786	\$0	\$727,786
151607	WCU 1142 COMMUNITY SERVICE BC 16075	\$241,073	\$0	\$241,073
151609	WCU 1146 NC ARBORETUM BC 16075	\$2,525,070	\$0	\$2,525,070
151610	WCU 1151 LIBRARIES BC 16075	\$5,880,478	\$0	\$5,880,478
151611	WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075	\$15,926,679	\$0	\$15,926,679
151612	WCU 1160 STUDENT SERVICES BC 16075	\$9,022,863	\$0	\$9,022,863
151613	WCU 1170 INSTITUTIONAL SUPPORT BC 16075	\$28,151,908	\$0	\$28,151,908
151614	WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075	\$25,531,411	\$0	\$25,531,411
151615	WCU 1230 STUDENT FINANCIAL AID BC 16075	\$6,448,308	\$0	\$6,448,308
151622	WCU 1209 COLLEGIATE ATHLETICS BC 16075	\$1,164,615	\$0	\$1,164,615
Total REQUIREMENTS		\$186,734,561	\$0	\$186,734,561
RECEIPTS				
151601	WCU 1101 REGULAR TERM INSTRUCTION BC 16075	\$4,078	\$0	\$4,078
151602	WCU 1102 SUMMER BC 16075	\$4,257,984	\$0	\$4,257,984
151603	WCU 1103 EXTENSION INSTRUCTION BC 16075	\$670,143	\$0	\$670,143
151605	WCU 1110 ORGANIZED RESEARCH BC 16075	\$120,874	\$0	\$120,874
151606	WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075	\$447,786	\$0	\$447,786
151609	WCU 1146 NC ARBORETUM BC 16075	\$25,244	\$0	\$25,244
151610	WCU 1151 LIBRARIES BC 16075	\$15,000	\$0	\$15,000
151611	WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075	\$1,188	\$0	\$1,188

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

16075-Western Carolina University - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS				
151612	WCU 1160 STUDENT SERVICES BC 16075	\$62,135	\$0	\$62,135
151613	WCU 1170 INSTITUTIONAL SUPPORT BC 16075	\$140,382	\$0	\$140,382
151614	WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075	\$1,275,594	\$0	\$1,275,594
151618	WCU 1990 MULTI-ACTIVITY BC 16075	\$22,486,852	\$0	\$22,486,852
151622	WCU 1209 COLLEGIATE ATHLETICS BC 16075	\$1,164,615	\$0	\$1,164,615
Total RECEIPTS		\$30,671,875	\$0	\$30,671,875
NET APPROPRIATION		\$156,062,686	\$0	\$156,062,686

Position Counts

REQUIREMENTS				
151601	WCU 1101 REGULAR TERM INSTRUCTION BC 16075	702.198	0.000	702.198
151602	WCU 1102 SUMMER BC 16075	17.707	0.000	17.707
151603	WCU 1103 EXTENSION INSTRUCTION BC 16075	4.652	0.000	4.652
151605	WCU 1110 ORGANIZED RESEARCH BC 16075	5.351	0.000	5.351
151606	WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075	7.600	0.000	7.600
151607	WCU 1142 COMMUNITY SERVICE BC 16075	3.000	0.000	3.000
151609	WCU 1146 NC ARBORETUM BC 16075	26.004	0.000	26.004
151610	WCU 1151 LIBRARIES BC 16075	48.000	0.000	48.000
151611	WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075	111.426	0.000	111.426
151612	WCU 1160 STUDENT SERVICES BC 16075	90.897	0.000	90.897
151613	WCU 1170 INSTITUTIONAL SUPPORT BC 16075	177.800	0.000	177.800
151614	WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075	241.099	0.000	241.099
TOTAL POSITIONS		1,435.734	0.000	1,435.734

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

16075-Western Carolina University - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$19,921,416	\$0	\$19,921,416
51150000	EPA-TEACH SALARIES	4000	\$54,880,221	\$0	\$54,880,221
51210000	SPA-REG SALARIES	4000	\$25,857,787	\$0	\$25,857,787
51230000	LEO SALARIES	4000	\$1,075,268	\$0	\$1,075,268
51310000	REG(N S) TEMP WAGES	4000	\$205,871	\$0	\$205,871
51350000	STU TEMP WAGES	4000	\$626,299	\$0	\$626,299
51410000	OT PAY	4000	\$59,580	\$0	\$59,580
51420000	HOLIDAY PAY	4000	\$150,963	\$0	\$150,963
51430000	SHIFT PREM PAY	4000	\$56,719	\$0	\$56,719
51460000	EPA&SPA-LONGVTY PAY	4000	\$166,499	\$0	\$166,499
51510000	SOCIAL SEC CONTRIB	4000	\$7,623,169	\$0	\$7,623,169
51520000	REG RETIRE CONTRIB	4000	\$11,177,150	\$0	\$11,177,150
51530000	LEO RETIRE CONTRIB	4000	\$288,988	\$0	\$288,988
51540000	OPT RETIRE CONTRIB	4000	\$6,687,090	\$0	\$6,687,090
51560000	MED INS CONTRIB	4000	\$10,918,321	\$0	\$10,918,321
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$7,823	\$0	\$7,823
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$74,755	\$0	\$74,755
51625000	ST DISABILITY PMT	4000	\$53,469	\$0	\$53,469
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$223,501	\$0	\$223,501
51664000	NONTAX EMP CELL PH REIMB	4000	\$35,400	\$0	\$35,400
TOTAL PERSONAL SERVICES			\$140,090,289	\$0	\$140,090,289
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$20,631,656	\$0	\$20,631,656
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$2,406,689	\$0	\$2,406,689
52150000	ACADEMIC SERVICES	0000	\$30,738	\$0	\$30,738
52200000	UTILITIES - UNIVERSITY	0000	\$5,401,345	\$0	\$5,401,345
TOTAL PURCHASED SERVICES			\$28,470,428	\$0	\$28,470,428
53000000	SUPPLIES - UNIVERSITY	0000	\$3,573,286	\$0	\$3,573,286
TOTAL SUPPLIES			\$3,573,286	\$0	\$3,573,286
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$5,321,690	\$0	\$5,321,690
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$1,722,383	\$0	\$1,722,383

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

16075-Western Carolina University - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL PROPERTY, PLANT & EQUIPMENT			\$7,044,073	\$0	\$7,044,073
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,034,985	\$0	\$1,034,985
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,034,985	\$0	\$1,034,985
56810000	EDUC AWAR-APPROP GRANTS	0000	\$515,393	\$0	\$515,393
56875000	GRAD ASST TUITION AWARDS	0000	\$55,297	\$0	\$55,297
56890000	OTHER EDUCATIONAL AWARDS	0000	\$5,745,361	\$0	\$5,745,361
TOTAL AID AND PUBLIC ASSISTANCE			\$6,316,051	\$0	\$6,316,051
58500000	MANDATORY INTRA-INST TFR	0000	\$132,257	\$0	\$132,257
58700000	INTER-INST TFR	0000	\$73,192	\$0	\$73,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$205,449	\$0	\$205,449
TOTAL REQUIREMENTS			\$186,734,561	\$0	\$186,734,561
RECEIPTS					
42500138	STATE AID-SPORTS WAGERING	0000	\$1,164,615	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS	0000	\$28,580	\$0	\$28,580
42800001	STATE RESEARCH GRANTS	0000	\$346,968	\$0	\$346,968
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS	0000	\$72,238	\$0	\$72,238
TOTAL GRANTS			\$1,612,401	\$0	\$1,612,401
44195000	UNIV/CC AUXILIARY SALES	0000	\$1,535,230	\$0	\$1,535,230
44321000	SALE OF SURP PROP-NONOPER	0000	\$31,609	\$0	\$31,609
44410000	RENTAL OF REAL PROPERTY	0000	\$25,244	\$0	\$25,244
TOTAL SALES SERVICES & RENTALS			\$1,592,083	\$0	\$1,592,083
45500000	FINES PENAL ASSESS FEE	0000	\$15,000	\$0	\$15,000
45810000	RESIDENT TUITION	0000	\$17,557,971	\$0	\$17,557,971
45820000	NON-RESIDENT TUITION	0000	\$9,761,994	\$0	\$9,761,994
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$342,664)	\$0	(\$342,664)
45831000	EXTENSION INSTRUCTION FEE	0000	\$63,860	\$0	\$63,860
45834000	SPECIAL FEES	0000	\$328,203	\$0	\$328,203
TOTAL FEES, LICENSES & FINES			\$27,384,364	\$0	\$27,384,364
47127000	PROCUREMENT CARD REBATES	0000	\$20,027	\$0	\$20,027
47300000	INDIRECT(OVERHD) COST REC	0000	\$61,000	\$0	\$61,000
47991000	OTHER MISC REV-NONOP-PROG	0000	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

16075-Western Carolina University - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL MISCELLANEOUS			\$83,027	\$0	\$83,027
TOTAL RECEIPTS			\$30,671,875	\$0	\$30,671,875
NET APPROPRIATION			\$156,062,686	\$0	\$156,062,686

POSITION COUNTS

REQUIREMENTS					
Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
51110000	EPA-REG SALARIES	4000	229.141	0.000	229.141
51120000	EPA-SPC SAL-APP-DIRECTOR	4000	6.000	0.000	6.000
51150000	EPA-TEACH SALARIES	4000	640.266	0.000	640.266
51210000	SPA-REG SALARIES	4000	539.863	0.000	539.863
51230000	LEO SALARIES	4000	20.464	0.000	20.464
TOTAL PERSONAL SERVICES			1,435.734	0.000	1,435.734
TOTAL POSITIONS			1,435.734	0.000	1,435.734

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151601-WCU 1101 REGULAR TERM INSTRUCTION BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,162,540	\$0	\$1,162,540
51150000	EPA-TEACH SALARIES	4000	\$53,431,608	\$0	\$53,431,608
51210000	SPA-REG SALARIES	4000	\$2,581,466	\$0	\$2,581,466
51310000	REG(N S) TEMP WAGES	4000	\$71,402	\$0	\$71,402
51350000	STU TEMP WAGES	4000	\$66,852	\$0	\$66,852
51420000	HOLIDAY PAY	4000	\$2,634	\$0	\$2,634
51460000	EPA&SPA-LONGVTY PAY	4000	\$23,359	\$0	\$23,359
51510000	SOCIAL SEC CONTRIB	4000	\$4,248,857	\$0	\$4,248,857
51520000	REG RETIRE CONTRIB	4000	\$3,794,644	\$0	\$3,794,644
51540000	OPT RETIRE CONTRIB	4000	\$5,523,133	\$0	\$5,523,133
51560000	MED INS CONTRIB	4000	\$5,312,937	\$0	\$5,312,937
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$3,062	\$0	\$3,062
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$41,234	\$0	\$41,234
51625000	ST DISABILITY PMT	4000	\$2,091	\$0	\$2,091
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$29,798	\$0	\$29,798
51664000	NONTAX EMP CELL PH REIMB	4000	\$1,080	\$0	\$1,080
TOTAL PERSONAL SERVICES			\$76,296,697	\$0	\$76,296,697
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$6,601,828	\$0	\$6,601,828
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$397,356	\$0	\$397,356
52150000	ACADEMIC SERVICES	0000	\$30,738	\$0	\$30,738
52200000	UTILITIES - UNIVERSITY	0000	\$3,430	\$0	\$3,430
TOTAL PURCHASED SERVICES			\$7,033,352	\$0	\$7,033,352
53000000	SUPPLIES - UNIVERSITY	0000	\$1,024,363	\$0	\$1,024,363
TOTAL SUPPLIES			\$1,024,363	\$0	\$1,024,363
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$915,854	\$0	\$915,854
TOTAL PROPERTY, PLANT & EQUIPMENT			\$915,854	\$0	\$915,854
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$429,510	\$0	\$429,510
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$429,510	\$0	\$429,510
REQUIREMENTS			\$85,699,776	\$0	\$85,699,776

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

151601-WCU 1101 REGULAR TERM INSTRUCTION BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44321000	SALE OF SURP PROP-NONOPER	0000	\$4,078	\$0	\$4,078
TOTAL SALES SERVICES & RENTALS			\$4,078	\$0	\$4,078
RECEIPTS			\$4,078	\$0	\$4,078
NET APPROPRIATION			\$85,695,698	\$0	\$85,695,698

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	16.093	0.000	16.093
51150000	EPA-TEACH SALARIES	4000	622.824	0.000	622.824
51210000	SPA-REG SALARIES	4000	63.281	0.000	63.281
TOTAL PERSONAL SERVICES			702.198	0.000	702.198
TOTAL POSITIONS			702.198	0.000	702.198

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151602-WCU 1102 SUMMER BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$67,865	\$0	\$67,865
51150000	EPA-TEACH SALARIES	4000	\$1,338,532	\$0	\$1,338,532
51210000	SPA-REG SALARIES	4000	\$48,658	\$0	\$48,658
51310000	REG(N S) TEMP WAGES	4000	\$12,485	\$0	\$12,485
51350000	STU TEMP WAGES	4000	\$39,535	\$0	\$39,535
51420000	HOLIDAY PAY	4000	\$40	\$0	\$40
51460000	EPA&SPA-LONGVTY PAY	4000	\$1,769	\$0	\$1,769
51510000	SOCIAL SEC CONTRIB	4000	\$110,503	\$0	\$110,503
51520000	REG RETIRE CONTRIB	4000	\$48,079	\$0	\$48,079
51540000	OPT RETIRE CONTRIB	4000	\$66,757	\$0	\$66,757
51560000	MED INS CONTRIB	4000	\$69,288	\$0	\$69,288
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$31	\$0	\$31
TOTAL PERSONAL SERVICES			\$1,803,542	\$0	\$1,803,542
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$977,413	\$0	\$977,413
TOTAL PURCHASED SERVICES			\$977,413	\$0	\$977,413
53000000	SUPPLIES - UNIVERSITY	0000	\$404,890	\$0	\$404,890
TOTAL SUPPLIES			\$404,890	\$0	\$404,890
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,071,139	\$0	\$1,071,139
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,071,139	\$0	\$1,071,139
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,000	\$0	\$1,000
REQUIREMENTS			\$4,257,984	\$0	\$4,257,984
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$3,085,875	\$0	\$3,085,875
45820000	NON-RESIDENT TUITION	0000	\$1,158,068	\$0	\$1,158,068
45834000	SPECIAL FEES	0000	\$14,041	\$0	\$14,041
TOTAL FEES, LICENSES & FINES			\$4,257,984	\$0	\$4,257,984
RECEIPTS			\$4,257,984	\$0	\$4,257,984
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	0.380	0.000	0.380
51150000	EPA-TEACH SALARIES	4000	16.116	0.000	16.116
51210000	SPA-REG SALARIES	4000	1.211	0.000	1.211
TOTAL PERSONAL SERVICES			17.707	0.000	17.707
TOTAL POSITIONS			17.707	0.000	17.707

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151603-WCU 1103 EXTENSION INSTRUCTION BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$207,013	\$0	\$207,013
51150000	EPA-TEACH SALARIES	4000	\$110,081	\$0	\$110,081
51210000	SPA-REG SALARIES	4000	\$90,438	\$0	\$90,438
51310000	REG(N S) TEMP WAGES	4000	\$4,389	\$0	\$4,389
51350000	STU TEMP WAGES	4000	\$17,003	\$0	\$17,003
51460000	EPA&SPA-LONGVTY PAY	4000	\$15	\$0	\$15
51510000	SOCIAL SEC CONTRIB	4000	\$44,603	\$0	\$44,603
51520000	REG RETIRE CONTRIB	4000	\$72,304	\$0	\$72,304
51540000	OPT RETIRE CONTRIB	4000	\$20,733	\$0	\$20,733
51560000	MED INS CONTRIB	4000	\$66,776	\$0	\$66,776
TOTAL PERSONAL SERVICES			\$633,355	\$0	\$633,355
52000000	PURCHASED SERVICES - UNIVERSITY	0000	(\$96,690)	\$0	(\$96,690)
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$17,580	\$0	\$17,580
TOTAL PURCHASED SERVICES			(\$79,110)	\$0	(\$79,110)
53000000	SUPPLIES - UNIVERSITY	0000	\$46,931	\$0	\$46,931
TOTAL SUPPLIES			\$46,931	\$0	\$46,931
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$67,745	\$0	\$67,745
TOTAL PROPERTY, PLANT & EQUIPMENT			\$67,745	\$0	\$67,745
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,222	\$0	\$1,222
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,222	\$0	\$1,222
REQUIREMENTS			\$670,143	\$0	\$670,143
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$44,750	\$0	\$44,750
TOTAL SALES SERVICES & RENTALS			\$44,750	\$0	\$44,750
45820000	NON-RESIDENT TUITION	0000	\$246,506	\$0	\$246,506
45831000	EXTENSION INSTRUCTION FEE	0000	\$63,860	\$0	\$63,860
45834000	SPECIAL FEES	0000	\$313,027	\$0	\$313,027
TOTAL FEES, LICENSES & FINES			\$623,393	\$0	\$623,393
47991000	OTHER MISC REV-NONOP-PROG	0000	\$2,000	\$0	\$2,000
TOTAL MISCELLANEOUS			\$2,000	\$0	\$2,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

151603-WCU 1103 EXTENSION INSTRUCTION BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$670,143	\$0	\$670,143
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	2.062	0.000	2.062
51150000	EPA-TEACH SALARIES	4000	1.326	0.000	1.326
51210000	SPA-REG SALARIES	4000	1.264	0.000	1.264
TOTAL PERSONAL SERVICES			4.652	0.000	4.652
TOTAL POSITIONS			4.652	0.000	4.652

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151605-WCU 1110 ORGANIZED RESEARCH BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$106,200	\$0	\$106,200
51210000	SPA-REG SALARIES	4000	\$157,817	\$0	\$157,817
51310000	REG(N S) TEMP WAGES	4000	\$9,843	\$0	\$9,843
51420000	HOLIDAY PAY	4000	\$210	\$0	\$210
51510000	SOCIAL SEC CONTRIB	4000	\$20,130	\$0	\$20,130
51520000	REG RETIRE CONTRIB	4000	\$33,679	\$0	\$33,679
51540000	OPT RETIRE CONTRIB	4000	\$16,789	\$0	\$16,789
51560000	MED INS CONTRIB	4000	\$42,083	\$0	\$42,083
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$40	\$0	\$40
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$5,260	\$0	\$5,260
TOTAL PERSONAL SERVICES			\$392,051	\$0	\$392,051
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$28,887	\$0	\$28,887
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$20,932	\$0	\$20,932
52200000	UTILITIES - UNIVERSITY	0000	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES			\$74,819	\$0	\$74,819
53000000	SUPPLIES - UNIVERSITY	0000	\$18,248	\$0	\$18,248
TOTAL SUPPLIES			\$18,248	\$0	\$18,248
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$949	\$0	\$949
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$400	\$0	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,349	\$0	\$1,349
REQUIREMENTS			\$486,467	\$0	\$486,467
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$120,874	\$0	\$120,874
TOTAL SALES SERVICES & RENTALS			\$120,874	\$0	\$120,874
RECEIPTS			\$120,874	\$0	\$120,874
NET APPROPRIATION			\$365,593	\$0	\$365,593

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	1.075	0.000	1.075

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000 SPA-REG SALARIES	4000	4.276	0.000	4.276
TOTAL PERSONAL SERVICES		5.351	0.000	5.351
TOTAL POSITIONS		5.351	0.000	5.351

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151606-WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$395,361	\$0	\$395,361
51510000	SOCIAL SEC CONTRIB	4000	\$30,427	\$0	\$30,427
51520000	REG RETIRE CONTRIB	4000	\$67,760	\$0	\$67,760
51540000	OPT RETIRE CONTRIB	4000	\$6,010	\$0	\$6,010
51560000	MED INS CONTRIB	4000	\$44,506	\$0	\$44,506
TOTAL PERSONAL SERVICES			\$544,064	\$0	\$544,064
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$43,040	\$0	\$43,040
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$101,090	\$0	\$101,090
TOTAL PURCHASED SERVICES			\$144,130	\$0	\$144,130
53000000	SUPPLIES - UNIVERSITY	0000	\$13,926	\$0	\$13,926
TOTAL SUPPLIES			\$13,926	\$0	\$13,926
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$23,750	\$0	\$23,750
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$116	\$0	\$116
TOTAL PROPERTY, PLANT & EQUIPMENT			\$23,866	\$0	\$23,866
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,800	\$0	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,800	\$0	\$1,800
REQUIREMENTS			\$727,786	\$0	\$727,786
RECEIPTS					
42700009	FEDERAL RESEARCH GRANTS	0000	\$28,580	\$0	\$28,580
42800001	STATE RESEARCH GRANTS	0000	\$346,968	\$0	\$346,968
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS	0000	\$72,238	\$0	\$72,238
TOTAL GRANTS			\$447,786	\$0	\$447,786
RECEIPTS			\$447,786	\$0	\$447,786
NET APPROPRIATION			\$280,000	\$0	\$280,000

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	1.000	0.000	1.000
51120000	EPA-SPC SAL-APP-DIRECTOR	4000	6.000	0.000	6.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51210000 SPA-REG SALARIES	4000	0.600	0.000	0.600
TOTAL PERSONAL SERVICES		7.600	0.000	7.600
TOTAL POSITIONS		7.600	0.000	7.600

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151607-WCU 1142 COMMUNITY SERVICE BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$131,025	\$0	\$131,025
51210000	SPA-REG SALARIES	4000	\$3,226	\$0	\$3,226
51510000	SOCIAL SEC CONTRIB	4000	\$10,239	\$0	\$10,239
51520000	REG RETIRE CONTRIB	4000	\$14,443	\$0	\$14,443
51540000	OPT RETIRE CONTRIB	4000	\$10,315	\$0	\$10,315
51560000	MED INS CONTRIB	4000	\$15,827	\$0	\$15,827
51664000	NONTAX EMP CELL PH REIMB	4000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$185,795	\$0	\$185,795
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$18,352	\$0	\$18,352
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$28,080	\$0	\$28,080
TOTAL PURCHASED SERVICES			\$46,432	\$0	\$46,432
53000000	SUPPLIES - UNIVERSITY	0000	\$6,571	\$0	\$6,571
TOTAL SUPPLIES			\$6,571	\$0	\$6,571
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,000	\$0	\$1,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$1,275	\$0	\$1,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$1,275	\$0	\$1,275
REQUIREMENTS			\$241,073	\$0	\$241,073
NET APPROPRIATION			\$241,073	\$0	\$241,073

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	4000	1.000	0.000	1.000
TOTAL PERSONAL SERVICES			3.000	0.000	3.000
TOTAL POSITIONS			3.000	0.000	3.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151609-WCU 1146 NC ARBORETUM BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$487,937	\$0	\$487,937
51210000	SPA-REG SALARIES	4000	\$898,370	\$0	\$898,370
51230000	LEO SALARIES	4000	\$122,341	\$0	\$122,341
51410000	OT PAY	4000	\$2,192	\$0	\$2,192
51420000	HOLIDAY PAY	4000	\$7,500	\$0	\$7,500
51460000	EPA&SPA-LONGVTY PAY	4000	\$10,614	\$0	\$10,614
51510000	SOCIAL SEC CONTRIB	4000	\$105,471	\$0	\$105,471
51520000	REG RETIRE CONTRIB	4000	\$214,106	\$0	\$214,106
51530000	LEO RETIRE CONTRIB	4000	\$34,785	\$0	\$34,785
51540000	OPT RETIRE CONTRIB	4000	\$50,705	\$0	\$50,705
51560000	MED INS CONTRIB	4000	\$195,999	\$0	\$195,999
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$3,998	\$0	\$3,998
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$3,635	\$0	\$3,635
TOTAL PERSONAL SERVICES			\$2,137,653	\$0	\$2,137,653
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$79,977	\$0	\$79,977
52200000	UTILITIES - UNIVERSITY	0000	\$70,712	\$0	\$70,712
TOTAL PURCHASED SERVICES			\$150,689	\$0	\$150,689
53000000	SUPPLIES - UNIVERSITY	0000	\$236,728	\$0	\$236,728
TOTAL SUPPLIES			\$236,728	\$0	\$236,728
REQUIREMENTS			\$2,525,070	\$0	\$2,525,070
RECEIPTS					
44410000	RENTAL OF REAL PROPERTY	0000	\$25,244	\$0	\$25,244
TOTAL SALES SERVICES & RENTALS			\$25,244	\$0	\$25,244
RECEIPTS			\$25,244	\$0	\$25,244
NET APPROPRIATION			\$2,499,826	\$0	\$2,499,826

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	3.500	0.000	3.500
51210000	SPA-REG SALARIES	4000	20.250	0.000	20.250
51230000	LEO SALARIES	4000	2.254	0.000	2.254
TOTAL PERSONAL SERVICES			26.004	0.000	26.004

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151610-WCU 1151 LIBRARIES BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,525,850	\$0	\$1,525,850
51210000	SPA-REG SALARIES	4000	\$1,208,833	\$0	\$1,208,833
51310000	REG(N S) TEMP WAGES	4000	\$1,800	\$0	\$1,800
51350000	STU TEMP WAGES	4000	\$11,747	\$0	\$11,747
51420000	HOLIDAY PAY	4000	\$2,333	\$0	\$2,333
51460000	EPA&SPA-LONGVTY PAY	4000	\$8,787	\$0	\$8,787
51510000	SOCIAL SEC CONTRIB	4000	\$205,499	\$0	\$205,499
51520000	REG RETIRE CONTRIB	4000	\$354,951	\$0	\$354,951
51540000	OPT RETIRE CONTRIB	4000	\$126,231	\$0	\$126,231
51560000	MED INS CONTRIB	4000	\$377,200	\$0	\$377,200
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$543	\$0	\$543
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$3,100	\$0	\$3,100
TOTAL PERSONAL SERVICES			\$3,826,874	\$0	\$3,826,874
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$223,542	\$0	\$223,542
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$6,100	\$0	\$6,100
TOTAL PURCHASED SERVICES			\$229,642	\$0	\$229,642
53000000	SUPPLIES - UNIVERSITY	0000	\$29,407	\$0	\$29,407
TOTAL SUPPLIES			\$29,407	\$0	\$29,407
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$26,386	\$0	\$26,386
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$1,721,867	\$0	\$1,721,867
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,748,253	\$0	\$1,748,253
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$8,563	\$0	\$8,563
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,563	\$0	\$8,563
58700000	INTER-INST TFR	0000	\$37,739	\$0	\$37,739
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$37,739	\$0	\$37,739
REQUIREMENTS			\$5,880,478	\$0	\$5,880,478
RECEIPTS					
45500000	FINES PENAL ASSESS FEE	0000	\$15,000	\$0	\$15,000
TOTAL FEES, LICENSES & FINES			\$15,000	\$0	\$15,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

151610-WCU 1151 LIBRARIES BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$15,000	\$0	\$15,000
NET APPROPRIATION			\$5,865,478	\$0	\$5,865,478

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	21.250	0.000	21.250
51210000	SPA-REG SALARIES	4000	26.750	0.000	26.750
TOTAL PERSONAL SERVICES			48.000	0.000	48.000
TOTAL POSITIONS			48.000	0.000	48.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151611-WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$4,266,762	\$0	\$4,266,762
51210000	SPA-REG SALARIES	4000	\$3,511,081	\$0	\$3,511,081
51310000	REG(N S) TEMP WAGES	4000	\$22,600	\$0	\$22,600
51350000	STU TEMP WAGES	4000	\$195,866	\$0	\$195,866
51420000	HOLIDAY PAY	4000	\$1,800	\$0	\$1,800
51460000	EPA&SPA-LONGVTY PAY	4000	\$16,371	\$0	\$16,371
51510000	SOCIAL SEC CONTRIB	4000	\$591,727	\$0	\$591,727
51520000	REG RETIRE CONTRIB	4000	\$1,267,530	\$0	\$1,267,530
51540000	OPT RETIRE CONTRIB	4000	\$293,806	\$0	\$293,806
51560000	MED INS CONTRIB	4000	\$879,829	\$0	\$879,829
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$6,500	\$0	\$6,500
51625000	ST DISABILITY PMT	4000	\$2,351	\$0	\$2,351
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$68	\$0	\$68
51664000	NONTAX EMP CELL PH REIMB	4000	\$11,880	\$0	\$11,880
TOTAL PERSONAL SERVICES			\$11,068,171	\$0	\$11,068,171
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$3,602,664	\$0	\$3,602,664
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$224,221	\$0	\$224,221
52200000	UTILITIES - UNIVERSITY	0000	\$6,135	\$0	\$6,135
TOTAL PURCHASED SERVICES			\$3,833,020	\$0	\$3,833,020
53000000	SUPPLIES - UNIVERSITY	0000	\$457,157	\$0	\$457,157
TOTAL SUPPLIES			\$457,157	\$0	\$457,157
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$551,044	\$0	\$551,044
TOTAL PROPERTY, PLANT & EQUIPMENT			\$551,044	\$0	\$551,044
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$17,287	\$0	\$17,287
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$17,287	\$0	\$17,287
REQUIREMENTS			\$15,926,679	\$0	\$15,926,679
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$500	\$0	\$500
44321000	SALE OF SURP PROP-NONOPER	0000	\$688	\$0	\$688

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

151611-WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
TOTAL SALES SERVICES & RENTALS			\$1,188	\$0	\$1,188
RECEIPTS			\$1,188	\$0	\$1,188
NET APPROPRIATION			\$15,925,491	\$0	\$15,925,491

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	53.529	0.000	53.529
51210000	SPA-REG SALARIES	4000	57.897	0.000	57.897
TOTAL PERSONAL SERVICES			111.426	0.000	111.426
TOTAL POSITIONS			111.426	0.000	111.426

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151612-WCU 1160 STUDENT SERVICES BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$3,336,582	\$0	\$3,336,582
51210000	SPA-REG SALARIES	4000	\$1,455,418	\$0	\$1,455,418
51310000	REG(N S) TEMP WAGES	4000	\$23,790	\$0	\$23,790
51350000	STU TEMP WAGES	4000	\$239,518	\$0	\$239,518
51420000	HOLIDAY PAY	4000	\$48	\$0	\$48
51460000	EPA&SPA-LONGVTY PAY	4000	\$12,418	\$0	\$12,418
51510000	SOCIAL SEC CONTRIB	4000	\$356,269	\$0	\$356,269
51520000	REG RETIRE CONTRIB	4000	\$786,185	\$0	\$786,185
51540000	OPT RETIRE CONTRIB	4000	\$129,349	\$0	\$129,349
51560000	MED INS CONTRIB	4000	\$728,211	\$0	\$728,211
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$5,250	\$0	\$5,250
51664000	NONTAX EMP CELL PH REIMB	4000	\$3,600	\$0	\$3,600
TOTAL PERSONAL SERVICES			\$7,076,638	\$0	\$7,076,638
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$689,265	\$0	\$689,265
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$439,978	\$0	\$439,978
TOTAL PURCHASED SERVICES			\$1,129,243	\$0	\$1,129,243
53000000	SUPPLIES - UNIVERSITY	0000	\$89,061	\$0	\$89,061
TOTAL SUPPLIES			\$89,061	\$0	\$89,061
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$670,505	\$0	\$670,505
TOTAL PROPERTY, PLANT & EQUIPMENT			\$670,505	\$0	\$670,505
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$57,416	\$0	\$57,416
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$57,416	\$0	\$57,416
REQUIREMENTS			\$9,022,863	\$0	\$9,022,863
RECEIPTS					
45834000	SPECIAL FEES	0000	\$1,135	\$0	\$1,135
TOTAL FEES, LICENSES & FINES			\$1,135	\$0	\$1,135
47300000	INDIRECT(OVERHD) COST REC	0000	\$61,000	\$0	\$61,000
TOTAL MISCELLANEOUS			\$61,000	\$0	\$61,000
RECEIPTS			\$62,135	\$0	\$62,135
NET APPROPRIATION			\$8,960,728	\$0	\$8,960,728

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	56.458	0.000	56.458
51210000	SPA-REG SALARIES	4000	34.439	0.000	34.439
TOTAL PERSONAL SERVICES			90.897	0.000	90.897
TOTAL POSITIONS			90.897	0.000	90.897

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151613-WCU 1170 INSTITUTIONAL SUPPORT BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$7,624,583	\$0	\$7,624,583
51210000	SPA-REG SALARIES	4000	\$6,514,475	\$0	\$6,514,475
51310000	REG(N S) TEMP WAGES	4000	\$16,827	\$0	\$16,827
51350000	STU TEMP WAGES	4000	\$44,261	\$0	\$44,261
51410000	OT PAY	4000	\$337	\$0	\$337
51420000	HOLIDAY PAY	4000	\$3,943	\$0	\$3,943
51460000	EPA&SPA-LONGVTY PAY	4000	\$38,166	\$0	\$38,166
51510000	SOCIAL SEC CONTRIB	4000	\$1,056,598	\$0	\$1,056,598
51520000	REG RETIRE CONTRIB	4000	\$2,299,506	\$0	\$2,299,506
51540000	OPT RETIRE CONTRIB	4000	\$411,451	\$0	\$411,451
51560000	MED INS CONTRIB	4000	\$1,324,433	\$0	\$1,324,433
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$12,500	\$0	\$12,500
51625000	ST DISABILITY PMT	4000	\$2,517	\$0	\$2,517
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$600	\$0	\$600
51664000	NONTAX EMP CELL PH REIMB	4000	\$17,400	\$0	\$17,400
TOTAL PERSONAL SERVICES			\$19,367,597	\$0	\$19,367,597
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$6,311,316	\$0	\$6,311,316
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$506,154	\$0	\$506,154
52200000	UTILITIES - UNIVERSITY	0000	\$35,000	\$0	\$35,000
TOTAL PURCHASED SERVICES			\$6,852,470	\$0	\$6,852,470
53000000	SUPPLIES - UNIVERSITY	0000	\$233,387	\$0	\$233,387
TOTAL SUPPLIES			\$233,387	\$0	\$233,387
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$1,165,945	\$0	\$1,165,945
TOTAL PROPERTY, PLANT & EQUIPMENT			\$1,165,945	\$0	\$1,165,945
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$504,718	\$0	\$504,718
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$504,718	\$0	\$504,718
58700000	INTER-INST TFR	0000	\$27,791	\$0	\$27,791
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$27,791	\$0	\$27,791
REQUIREMENTS			\$28,151,908	\$0	\$28,151,908

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

151613-WCU 1170 INSTITUTIONAL SUPPORT BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$93,512	\$0	\$93,512
44321000	SALE OF SURP PROP-NONOPER	0000	\$26,843	\$0	\$26,843
TOTAL SALES SERVICES & RENTALS			\$120,355	\$0	\$120,355
47127000	PROCUREMENT CARD REBATES	0000	\$20,027	\$0	\$20,027
TOTAL MISCELLANEOUS			\$20,027	\$0	\$20,027
RECEIPTS			\$140,382	\$0	\$140,382
NET APPROPRIATION			\$28,011,526	\$0	\$28,011,526

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	66.278	0.000	66.278
51210000	SPA-REG SALARIES	4000	111.522	0.000	111.522
TOTAL PERSONAL SERVICES			177.800	0.000	177.800
TOTAL POSITIONS			177.800	0.000	177.800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151614-WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$609,698	\$0	\$609,698
51210000	SPA-REG SALARIES	4000	\$9,388,005	\$0	\$9,388,005
51230000	LEO SALARIES	4000	\$952,927	\$0	\$952,927
51310000	REG(N S) TEMP WAGES	4000	\$42,735	\$0	\$42,735
51350000	STU TEMP WAGES	4000	\$11,517	\$0	\$11,517
51410000	OT PAY	4000	\$57,051	\$0	\$57,051
51420000	HOLIDAY PAY	4000	\$132,455	\$0	\$132,455
51430000	SHIFT PREM PAY	4000	\$56,719	\$0	\$56,719
51460000	EPA&SPA-LONGVTY PAY	4000	\$55,000	\$0	\$55,000
51510000	SOCIAL SEC CONTRIB	4000	\$842,846	\$0	\$842,846
51520000	REG RETIRE CONTRIB	4000	\$2,223,963	\$0	\$2,223,963
51530000	LEO RETIRE CONTRIB	4000	\$254,203	\$0	\$254,203
51540000	OPT RETIRE CONTRIB	4000	\$31,811	\$0	\$31,811
51560000	MED INS CONTRIB	4000	\$1,861,232	\$0	\$1,861,232
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$220	\$0	\$220
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$6,100	\$0	\$6,100
51625000	ST DISABILITY PMT	4000	\$46,510	\$0	\$46,510
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$184,140	\$0	\$184,140
51664000	NONTAX EMP CELL PH REIMB	4000	\$720	\$0	\$720
TOTAL PERSONAL SERVICES			\$16,757,852	\$0	\$16,757,852
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$987,447	\$0	\$987,447
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$665,198	\$0	\$665,198
52200000	UTILITIES - UNIVERSITY	0000	\$5,261,068	\$0	\$5,261,068
TOTAL PURCHASED SERVICES			\$6,913,713	\$0	\$6,913,713
53000000	SUPPLIES - UNIVERSITY	0000	\$1,012,617	\$0	\$1,012,617
TOTAL SUPPLIES			\$1,012,617	\$0	\$1,012,617
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$827,373	\$0	\$827,373
TOTAL PROPERTY, PLANT & EQUIPMENT			\$827,373	\$0	\$827,373
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$12,194	\$0	\$12,194

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

151614-WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$12,194	\$0	\$12,194
58700000	INTER-INST TFR	0000	\$7,662	\$0	\$7,662
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$7,662	\$0	\$7,662
REQUIREMENTS			\$25,531,411	\$0	\$25,531,411
RECEIPTS					
44195000	UNIV/CC AUXILIARY SALES	0000	\$1,275,594	\$0	\$1,275,594
TOTAL SALES SERVICES & RENTALS			\$1,275,594	\$0	\$1,275,594
RECEIPTS			\$1,275,594	\$0	\$1,275,594
NET APPROPRIATION			\$24,255,817	\$0	\$24,255,817

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	5.516	0.000	5.516
51210000	SPA-REG SALARIES	4000	217.373	0.000	217.373
51230000	LEO SALARIES	4000	18.210	0.000	18.210
TOTAL PERSONAL SERVICES			241.099	0.000	241.099
TOTAL POSITIONS			241.099	0.000	241.099

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

16075-Western Carolina University - General Fund

151615-WCU 1230 STUDENT FINANCIAL AID BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56810000	EDUC AWAR-APPROP GRANTS	0000	\$515,393	\$0	\$515,393
56875000	GRAD ASST TUITION AWARDS	0000	\$55,297	\$0	\$55,297
56890000	OTHER EDUCATIONAL AWARDS	0000	\$5,745,361	\$0	\$5,745,361
TOTAL AID AND PUBLIC ASSISTANCE			\$6,316,051	\$0	\$6,316,051
58500000	MANDATORY INTRA-INST TFR	0000	\$132,257	\$0	\$132,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS			\$132,257	\$0	\$132,257
REQUIREMENTS			\$6,448,308	\$0	\$6,448,308
NET APPROPRIATION			\$6,448,308	\$0	\$6,448,308

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

16075-Western Carolina University - General Fund

151618-WCU 1990 MULTI-ACTIVITY BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$14,472,096	\$0	\$14,472,096
45820000	NON-RESIDENT TUITION	0000	\$8,357,420	\$0	\$8,357,420
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$342,664)	\$0	(\$342,664)
TOTAL FEES, LICENSES & FINES			\$22,486,852	\$0	\$22,486,852
RECEIPTS			\$22,486,852	\$0	\$22,486,852
NET APPROPRIATION			(\$22,486,852)	\$0	(\$22,486,852)

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

16075-Western Carolina University - General Fund

151622-WCU 1209 COLLEGIATE ATHLETICS BC 16075

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$1,164,615	\$0	\$1,164,615
TOTAL PURCHASED SERVICES			\$1,164,615	\$0	\$1,164,615
REQUIREMENTS			\$1,164,615	\$0	\$1,164,615
RECEIPTS					
42500138	STATE AID-SPORTS WAGERING	0000	\$1,164,615	\$0	\$1,164,615
TOTAL GRANTS			\$1,164,615	\$0	\$1,164,615
RECEIPTS			\$1,164,615	\$0	\$1,164,615
NET APPROPRIATION			\$0	\$0	\$0