



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$138,632,012	\$138,633,192
LESS ESTIMATED RECEIPTS	\$48,902,551	\$48,902,551
NET APPROPRIATION	\$89,729,461	\$89,730,641

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

16075-Western Carolina University - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1101	Instruction	\$64,218,539	\$64,218,539
1102	Summer Term Instruction	\$3,180,070	\$3,180,070
1103	Non-Credit and Receipts Supported Instruction	\$1,939,262	\$1,939,262
1110	Organized Research	\$435,157	\$435,157
1142	Community Services	\$218,248	\$218,248
1146	NC Arboretum at Western Carolina University	\$2,230,288	\$2,230,288
1151	Libraries	\$5,008,656	\$5,008,656
1152	General Academic Support	\$10,918,962	\$10,918,962
1160	Student Services	\$6,883,952	\$6,883,952
1170	Institutional Support	\$19,620,912	\$19,622,092
1180	Physical Plant Operation	\$18,112,466	\$18,112,466
1230	Student Financial Aid	\$5,865,500	\$5,865,500
TOTAL REQUIREMENTS		\$138,632,012	\$138,633,192
RECEIPTS			
1101	Instruction	\$4,078	\$4,078
1102	Summer Term Instruction	\$3,180,070	\$3,180,070
1103	Non-Credit and Receipts Supported Instruction	\$1,939,262	\$1,939,262
1110	Organized Research	\$120,874	\$120,874
1146	NC Arboretum at Western Carolina University	\$25,244	\$25,244
1151	Libraries	\$15,000	\$15,000
1152	General Academic Support	\$1,188	\$1,188
1160	Student Services	\$56,696	\$56,696
1170	Institutional Support	\$172,113	\$172,113
1180	Physical Plant Operation	\$1,310,315	\$1,310,315
1990	Multi-Activity	\$42,077,711	\$42,077,711
TOTAL RECEIPTS		\$48,902,551	\$48,902,551
NET APPROPRIATION		\$89,729,461	\$89,730,641

Position Counts

REQUIREMENTS			
1101	Instruction	616.953	616.953
1102	Summer Term Instruction	21.105	21.105
1103	Non-Credit and Receipts Supported Instruction	17.282	17.282
1110	Organized Research	4.480	4.480
1142	Community Services	3.000	3.000
1146	NC Arboretum at Western Carolina University	26.099	26.099
1151	Libraries	49.500	49.500
1152	General Academic Support	96.671	96.671
1160	Student Services	78.547	78.547

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS

1170	Institutional Support	144.569	144.569
1180	Physical Plant Operation	207.601	207.601
TOTAL POSITIONS		1,265.807	1,265.807

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

16075-Western Carolina University - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$14,253,390	\$14,253,390
531150	EPA-TEACH SALARIES-UNIV	\$45,183,863	\$45,183,863
531210	SPA-REG SALARIES-UNIV	\$20,163,249	\$20,163,249
531230	LEO SALARIES-UNIV	\$807,797	\$807,797
531310	REG(N S) TEMP WAGES-UNIV	\$282,508	\$282,508
531350	STU TEMP WAGES - UNIV	\$558,484	\$558,484
531410	OT PAY - UNIV	\$66,388	\$66,388
531420	HOLIDAY PAY - UNIV	\$150,963	\$150,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$158,537	\$158,537
531510	SOCIAL SEC CONTRIB-UNIV	\$6,003,527	\$6,003,527
531520	REG RETIRE CONTRIB-UNIV	\$6,061,903	\$6,061,903
531530	LEO RETIRE CONTRIB-UNIV	\$183,691	\$183,691
531540	OPT RETIRE CONTRIB-UNIV	\$5,136,435	\$5,136,435
531560	MED INS CONTRIB-UNIV	\$7,627,017	\$7,627,017
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
531630	WORKERS COMPENSATION	\$235,933	\$235,933
531664	NONTAX EMP CELL PH REIMB	\$35,400	\$35,400
TOTAL PERSONAL SERVICES		\$107,007,618	\$107,007,618
532000	PURCHASED SERVICES	\$9,273,244	\$9,274,424
532100	PURCHASED CONTRACT SERVIC	\$2,468,088	\$2,468,088
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$4,594,292	\$4,594,292
TOTAL PURCHASED SERVICES		\$16,374,722	\$16,375,902
533000	SUPPLIES	\$5,015,167	\$5,015,167
TOTAL SUPPLIES		\$5,015,167	\$5,015,167
534000	PROPERTY,PLANT,EQUIPMENT	\$1,772,350	\$1,772,350
534600	ART,LIBRARY,LEARNING RESO	\$1,522,267	\$1,522,267
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,294,617	\$3,294,617
535000	OTHER EXPENSES	\$1,001,248	\$1,001,248
TOTAL OTHER EXPENSES		\$1,001,248	\$1,001,248
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,245,361	\$5,245,361
TOTAL AID AND PUBLIC ASSISTANCE		\$5,777,655	\$5,777,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16075-Western Carolina University - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
538700	INTER-INST TFR	\$73,140	\$73,140
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$160,985	\$160,985
TOTAL REQUIREMENTS		\$138,632,012	\$138,633,192
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$1,601,682	\$1,601,682
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$31,609
434410	RENTAL OF REAL PROPERTY	\$25,244	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$1,658,535	\$1,658,535
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$15,000
435810	TUITION/FEES,RESIDENT	\$35,998,933	\$35,998,933
435812	RES TUITION SURCHARGE	\$178,844	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$10,235,854	\$10,235,854
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$538,816	\$538,816
435834	SPECIAL FEES	\$540,863	\$540,863
TOTAL FEES,LICENSES & FINES		\$47,167,293	\$47,167,293
437127	PROCUREMENT CARD REBATES	\$20,027	\$20,027
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$56,696
TOTAL MISCELLANEOUS		\$76,723	\$76,723
TOTAL RECEIPTS		\$48,902,551	\$48,902,551
NET APPROPRIATION		\$89,729,461	\$89,730,641

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	179.660	179.660
531150	EPA-TEACH SALARIES-UNIV	570.823	570.823
531210	SPA-REG SALARIES-UNIV	495.556	495.556
531230	LEO SALARIES-UNIV	19.768	19.768
TOTAL PERSONAL SERVICES		1,265.807	1,265.807
TOTAL POSITIONS		1,265.807	1,265.807

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$778,891	\$778,891
531150	EPA-TEACH SALARIES-UNIV	\$43,699,103	\$43,699,103
531210	SPA-REG SALARIES-UNIV	\$1,763,487	\$1,763,487
531310	REG(N S) TEMP WAGES-UNIV	\$42,996	\$42,996
531350	STU TEMP WAGES - UNIV	\$61,398	\$61,398
531420	HOLIDAY PAY - UNIV	\$2,634	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,779	\$19,779
531510	SOCIAL SEC CONTRIB-UNIV	\$3,446,969	\$3,446,969
531520	REG RETIRE CONTRIB-UNIV	\$2,104,164	\$2,104,164
531540	OPT RETIRE CONTRIB-UNIV	\$4,296,049	\$4,296,049
531560	MED INS CONTRIB-UNIV	\$3,696,432	\$3,696,432
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
531630	WORKERS COMPENSATION	\$29,798	\$29,798
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$1,080
TOTAL PERSONAL SERVICES		\$59,989,142	\$59,989,142
532000	PURCHASED SERVICES	\$1,735,725	\$1,735,725
532100	PURCHASED CONTRACT SERVIC	\$382,439	\$382,439
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$3,430	\$3,430
TOTAL PURCHASED SERVICES		\$2,160,692	\$2,160,692
533000	SUPPLIES	\$804,317	\$804,317
TOTAL SUPPLIES		\$804,317	\$804,317
534000	PROPERTY,PLANT,EQUIPMENT	\$419,562	\$419,562
TOTAL PROPERTY,PLANT,EQUIPMENT		\$419,562	\$419,562
535000	OTHER EXPENSES	\$844,826	\$844,826
TOTAL OTHER EXPENSES		\$844,826	\$844,826
TOTAL REQUIREMENTS		\$64,218,539	\$64,218,539
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$4,078
TOTAL SALES,SERVICE & RENTALS		\$4,078	\$4,078
TOTAL RECEIPTS		\$4,078	\$4,078
NET APPROPRIATION		\$64,214,461	\$64,214,461

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	11.437	11.437
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

531150	EPA-TEACH SALARIES-UNIV	551.309	551.309
531210	SPA-REG SALARIES-UNIV	54.207	54.207
TOTAL PERSONAL SERVICES		616.953	616.953
TOTAL POSITIONS		616.953	616.953

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$215,157	\$215,157
531150	EPA-TEACH SALARIES-UNIV	\$1,275,530	\$1,275,530
531210	SPA-REG SALARIES-UNIV	\$71,099	\$71,099
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	\$120,799	\$120,799
531520	REG RETIRE CONTRIB-UNIV	\$58,015	\$58,015
531540	OPT RETIRE CONTRIB-UNIV	\$77,673	\$77,673
531560	MED INS CONTRIB-UNIV	\$80,351	\$80,351
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31
TOTAL PERSONAL SERVICES		\$1,956,325	\$1,956,325
532000	PURCHASED SERVICES	\$80,583	\$80,583
TOTAL PURCHASED SERVICES		\$80,583	\$80,583
533000	SUPPLIES	\$892,019	\$892,019
TOTAL SUPPLIES		\$892,019	\$892,019
534000	PROPERTY,PLANT,EQUIPMENT	\$250,143	\$250,143
TOTAL PROPERTY,PLANT,EQUIPMENT		\$250,143	\$250,143
535000	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$3,180,070	\$3,180,070
RECEIPTS			
435810	TUITION/FEES,RESIDENT	\$2,533,752	\$2,533,752
435820	TUITION/FEES,NON-RESIDENT	\$632,277	\$632,277
435834	SPECIAL FEES	\$14,041	\$14,041
TOTAL FEES,LICENSES & FINES		\$3,180,070	\$3,180,070
TOTAL RECEIPTS		\$3,180,070	\$3,180,070
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	2.282	2.282
531150	EPA-TEACH SALARIES-UNIV	16.814	16.814
531210	SPA-REG SALARIES-UNIV	2.009	2.009
TOTAL PERSONAL SERVICES		21.105	21.105
TOTAL POSITIONS		21.105	21.105

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$407,252	\$407,252
531150	EPA-TEACH SALARIES-UNIV	\$206,830	\$206,830
531210	SPA-REG SALARIES-UNIV	\$265,647	\$265,647
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	\$3,983	\$3,983
531510	SOCIAL SEC CONTRIB-UNIV	\$72,400	\$72,400
531520	REG RETIRE CONTRIB-UNIV	\$58,283	\$58,283
531540	OPT RETIRE CONTRIB-UNIV	\$35,754	\$35,754
531560	MED INS CONTRIB-UNIV	\$78,144	\$78,144
TOTAL PERSONAL SERVICES		\$1,240,648	\$1,240,648
532000	PURCHASED SERVICES	\$115,689	\$115,689
532100	PURCHASED CONTRACT SERVIC	\$279,449	\$279,449
TOTAL PURCHASED SERVICES		\$395,138	\$395,138
533000	SUPPLIES	\$282,354	\$282,354
TOTAL SUPPLIES		\$282,354	\$282,354
534000	PROPERTY,PLANT,EQUIPMENT	\$19,900	\$19,900
TOTAL PROPERTY,PLANT,EQUIPMENT		\$19,900	\$19,900
535000	OTHER EXPENSES	\$1,222	\$1,222
TOTAL OTHER EXPENSES		\$1,222	\$1,222
TOTAL REQUIREMENTS		\$1,939,262	\$1,939,262
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$44,750	\$44,750
TOTAL SALES,SERVICE & RENTALS		\$44,750	\$44,750
435810	TUITION/FEES,RESIDENT	\$5,510	\$5,510
435820	TUITION/FEES,NON-RESIDENT	\$823,364	\$823,364
435831	EXTENSION INSTRUCTION FEE	\$538,816	\$538,816
435834	SPECIAL FEES	\$526,822	\$526,822
TOTAL FEES,LICENSES & FINES		\$1,894,512	\$1,894,512
TOTAL RECEIPTS		\$1,939,262	\$1,939,262
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	7.231	7.231
531150	EPA-TEACH SALARIES-UNIV	2.700	2.700
531210	SPA-REG SALARIES-UNIV	7.351	7.351

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

17.282	17.282
17.282	17.282

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1110-Organized Research

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$99,690	\$99,690
531210	SPA-REG SALARIES-UNIV	\$122,505	\$122,505
531310	REG(N S) TEMP WAGES-UNIV	\$9,843	\$9,843
531420	HOLIDAY PAY - UNIV	\$210	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$16,853	\$16,853
531520	REG RETIRE CONTRIB-UNIV	\$21,172	\$21,172
531540	OPT RETIRE CONTRIB-UNIV	\$13,170	\$13,170
531560	MED INS CONTRIB-UNIV	\$31,174	\$31,174
531576	FLEXIBLE SPENDING SVG ACCT	\$40	\$40
531630	WORKERS COMPENSATION	\$9,577	\$9,577
TOTAL PERSONAL SERVICES		\$324,234	\$324,234
532000	PURCHASED SERVICES	\$42,781	\$42,781
532100	PURCHASED CONTRACT SERVICE	\$10,000	\$10,000
532200	UTILITIES	\$25,000	\$25,000
TOTAL PURCHASED SERVICES		\$77,781	\$77,781
533000	SUPPLIES	\$18,248	\$18,248
TOTAL SUPPLIES		\$18,248	\$18,248
534000	PROPERTY, PLANT, EQUIPMENT	\$12,562	\$12,562
534600	ART, LIBRARY, LEARNING RESO	\$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		\$435,157	\$435,157
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$120,874	\$120,874
TOTAL SALES, SERVICE & RENTALS		\$120,874	\$120,874
TOTAL RECEIPTS		\$120,874	\$120,874
NET APPROPRIATION		\$314,283	\$314,283

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.071	1.071
531210	SPA-REG SALARIES-UNIV	3.409	3.409
TOTAL PERSONAL SERVICES		4.480	4.480
TOTAL POSITIONS		4.480	4.480

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$122,903	\$122,903
531210	SPA-REG SALARIES-UNIV	\$723	\$723
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$140
531510	SOCIAL SEC CONTRIB-UNIV	\$8,531	\$8,531
531520	REG RETIRE CONTRIB-UNIV	\$12,729	\$12,729
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$424
531560	MED INS CONTRIB-UNIV	\$9,909	\$9,909
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$1,306
531630	WORKERS COMPENSATION	\$585	\$585
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$157,970	\$157,970
532000	PURCHASED SERVICES	\$23,352	\$23,352
532100	PURCHASED CONTRACT SERVIC	\$28,080	\$28,080
TOTAL PURCHASED SERVICES		\$51,432	\$51,432
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		\$218,248	\$218,248
NET APPROPRIATION		\$218,248	\$218,248

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$317,226	\$317,226
531210	SPA-REG SALARIES-UNIV	\$819,018	\$819,018
531230	LEO SALARIES-UNIV	\$119,140	\$119,140
531410	OT PAY - UNIV	\$9,000	\$9,000
531420	HOLIDAY PAY - UNIV	\$7,500	\$7,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,849	\$12,849
531510	SOCIAL SEC CONTRIB-UNIV	\$87,704	\$87,704
531520	REG RETIRE CONTRIB-UNIV	\$130,493	\$130,493
531530	LEO RETIRE CONTRIB-UNIV	\$24,152	\$24,152
531540	OPT RETIRE CONTRIB-UNIV	\$38,074	\$38,074
531560	MED INS CONTRIB-UNIV	\$155,240	\$155,240
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000
531630	WORKERS COMPENSATION	\$11,165	\$11,165
TOTAL PERSONAL SERVICES		\$1,741,561	\$1,741,561
532000	PURCHASED SERVICES	\$79,977	\$79,977
532200	UTILITIES	\$145,400	\$145,400
TOTAL PURCHASED SERVICES		\$225,377	\$225,377
533000	SUPPLIES	\$263,350	\$263,350
TOTAL SUPPLIES		\$263,350	\$263,350
TOTAL REQUIREMENTS		\$2,230,288	\$2,230,288
RECEIPTS			
434410	RENTAL OF REAL PROPERTY	\$25,244	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$25,244	\$25,244
TOTAL RECEIPTS		\$25,244	\$25,244
NET APPROPRIATION		\$2,205,044	\$2,205,044

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	3.000	3.000
531210	SPA-REG SALARIES-UNIV	20.441	20.441
531230	LEO SALARIES-UNIV	2.658	2.658
TOTAL PERSONAL SERVICES		26.099	26.099
TOTAL POSITIONS		26.099	26.099

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16075-Western Carolina University - General Fund

1151-Libraries

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,329,362	\$1,329,362
531210	SPA-REG SALARIES-UNIV	\$1,009,331	\$1,009,331
531350	STU TEMP WAGES - UNIV	\$23,038	\$23,038
531420	HOLIDAY PAY - UNIV	\$2,333	\$2,333
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,429	\$8,429
531510	SOCIAL SEC CONTRIB-UNIV	\$177,998	\$177,998
531520	REG RETIRE CONTRIB-UNIV	\$230,562	\$230,562
531540	OPT RETIRE CONTRIB-UNIV	\$99,333	\$99,333
531560	MED INS CONTRIB-UNIV	\$297,627	\$297,627
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$543
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$3,100
TOTAL PERSONAL SERVICES		\$3,181,656	\$3,181,656
532000	PURCHASED SERVICES	\$114,948	\$114,948
532100	PURCHASED CONTRACT SERVIC	\$58,100	\$58,100
TOTAL PURCHASED SERVICES		\$173,048	\$173,048
533000	SUPPLIES	\$29,407	\$29,407
TOTAL SUPPLIES		\$29,407	\$29,407
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$56,428
534600	ART,LIBRARY,LEARNING RESO	\$1,521,867	\$1,521,867
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,578,295	\$1,578,295
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		\$5,008,656	\$5,008,656
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$15,000
TOTAL FEES,LICENSES & FINES		\$15,000	\$15,000
TOTAL RECEIPTS		\$15,000	\$15,000
NET APPROPRIATION		\$4,993,656	\$4,993,656

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
TOTAL POSITIONS		49.500	49.500

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16075-Western Carolina University - General Fund

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,019,582	\$3,019,582
531150	EPA-TEACH SALARIES-UNIV	\$2,400	\$2,400
531210	SPA-REG SALARIES-UNIV	\$2,895,033	\$2,895,033
531310	REG(N S) TEMP WAGES-UNIV	\$21,638	\$21,638
531350	STU TEMP WAGES - UNIV	\$134,326	\$134,326
531420	HOLIDAY PAY - UNIV	\$1,800	\$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,791	\$15,791
531510	SOCIAL SEC CONTRIB-UNIV	\$443,845	\$443,845
531520	REG RETIRE CONTRIB-UNIV	\$692,934	\$692,934
531540	OPT RETIRE CONTRIB-UNIV	\$214,113	\$214,113
531560	MED INS CONTRIB-UNIV	\$614,147	\$614,147
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$2,351
531630	WORKERS COMPENSATION	\$68	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$11,880
TOTAL PERSONAL SERVICES		\$8,076,408	\$8,076,408
532000	PURCHASED SERVICES	\$2,008,282	\$2,008,282
532100	PURCHASED CONTRACT SERVIC	\$246,997	\$246,997
532200	UTILITIES	\$6,135	\$6,135
TOTAL PURCHASED SERVICES		\$2,261,414	\$2,261,414
533000	SUPPLIES	\$270,890	\$270,890
TOTAL SUPPLIES		\$270,890	\$270,890
534000	PROPERTY,PLANT,EQUIPMENT	\$295,993	\$295,993
TOTAL PROPERTY,PLANT,EQUIPMENT		\$295,993	\$295,993
535000	OTHER EXPENSES	\$14,257	\$14,257
TOTAL OTHER EXPENSES		\$14,257	\$14,257
TOTAL REQUIREMENTS		\$10,918,962	\$10,918,962
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$500	\$500
434321	SALE OF SURP PROP-NONOPER	\$688	\$688
TOTAL SALES,SERVICE & RENTALS		\$1,188	\$1,188
TOTAL RECEIPTS		\$1,188	\$1,188
NET APPROPRIATION		\$10,917,774	\$10,917,774

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	39.791	39.791
531210	SPA-REG SALARIES-UNIV	56.880	56.880

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REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

96.671	96.671
96.671	96.671

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16075-Western Carolina University - General Fund

1160-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,257,606	\$2,257,606
531210	SPA-REG SALARIES-UNIV	\$1,246,993	\$1,246,993
531310	REG(N S) TEMP WAGES-UNIV	\$38,950	\$38,950
531350	STU TEMP WAGES - UNIV	\$218,900	\$218,900
531420	HOLIDAY PAY - UNIV	\$48	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,041	\$12,041
531510	SOCIAL SEC CONTRIB-UNIV	\$268,216	\$268,216
531520	REG RETIRE CONTRIB-UNIV	\$477,211	\$477,211
531540	OPT RETIRE CONTRIB-UNIV	\$60,941	\$60,941
531560	MED INS CONTRIB-UNIV	\$520,159	\$520,159
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$3,600	\$3,600
TOTAL PERSONAL SERVICES		\$5,109,915	\$5,109,915
532000	PURCHASED SERVICES	\$669,721	\$669,721
532100	PURCHASED CONTRACT SERVIC	\$262,316	\$262,316
TOTAL PURCHASED SERVICES		\$932,037	\$932,037
533000	SUPPLIES	\$762,187	\$762,187
TOTAL SUPPLIES		\$762,187	\$762,187
534000	PROPERTY,PLANT,EQUIPMENT	\$56,801	\$56,801
TOTAL PROPERTY,PLANT,EQUIPMENT		\$56,801	\$56,801
535000	OTHER EXPENSES	\$23,012	\$23,012
TOTAL OTHER EXPENSES		\$23,012	\$23,012
TOTAL REQUIREMENTS		\$6,883,952	\$6,883,952
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$56,696
TOTAL MISCELLANEOUS		\$56,696	\$56,696
TOTAL RECEIPTS		\$56,696	\$56,696
NET APPROPRIATION		\$6,827,256	\$6,827,256

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	42.651	42.651
531210	SPA-REG SALARIES-UNIV	35.896	35.896
TOTAL PERSONAL SERVICES		78.547	78.547
TOTAL POSITIONS		78.547	78.547

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16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,169,820	\$5,169,820
531210	SPA-REG SALARIES-UNIV	\$5,621,494	\$5,621,494
531310	REG(N S) TEMP WAGES-UNIV	\$24,270	\$24,270
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	\$32,390	\$32,390
531510	SOCIAL SEC CONTRIB-UNIV	\$769,767	\$769,767
531520	REG RETIRE CONTRIB-UNIV	\$1,191,421	\$1,191,421
531540	OPT RETIRE CONTRIB-UNIV	\$294,211	\$294,211
531560	MED INS CONTRIB-UNIV	\$905,613	\$905,613
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$2,517
531630	WORKERS COMPENSATION	\$600	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$17,400
TOTAL PERSONAL SERVICES		\$14,086,440	\$14,086,440
532000	PURCHASED SERVICES	\$3,962,519	\$3,963,699
532100	PURCHASED CONTRACT SERVIC	\$574,509	\$574,509
532200	UTILITIES	\$35,000	\$35,000
TOTAL PURCHASED SERVICES		\$4,572,028	\$4,573,208
533000	SUPPLIES	\$540,030	\$540,030
TOTAL SUPPLIES		\$540,030	\$540,030
534000	PROPERTY,PLANT,EQUIPMENT	\$301,656	\$301,656
TOTAL PROPERTY,PLANT,EQUIPMENT		\$301,656	\$301,656
535000	OTHER EXPENSES	\$92,967	\$92,967
TOTAL OTHER EXPENSES		\$92,967	\$92,967
538700	INTER-INST TFR	\$27,791	\$27,791
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,791	\$27,791
TOTAL REQUIREMENTS		\$19,620,912	\$19,622,092
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$125,243	\$125,243
434321	SALE OF SURP PROP-NONOPER	\$26,843	\$26,843
TOTAL SALES,SERVICE & RENTALS		\$152,086	\$152,086
437127	PROCUREMENT CARD REBATES	\$20,027	\$20,027
TOTAL MISCELLANEOUS		\$20,027	\$20,027
TOTAL RECEIPTS		\$172,113	\$172,113

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16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title		2017-2018	2018-2019
NET APPROPRIATION			\$19,448,799	\$19,449,979
			Position Counts	
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV		43.297	43.297
531210	SPA-REG SALARIES-UNIV		101.272	101.272
TOTAL PERSONAL SERVICES			144.569	144.569
TOTAL POSITIONS			144.569	144.569

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16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$535,901	\$535,901
531210	SPA-REG SALARIES-UNIV	\$6,347,919	\$6,347,919
531230	LEO SALARIES-UNIV	\$688,657	\$688,657
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	\$53,135	\$53,135
531510	SOCIAL SEC CONTRIB-UNIV	\$590,445	\$590,445
531520	REG RETIRE CONTRIB-UNIV	\$1,084,919	\$1,084,919
531530	LEO RETIRE CONTRIB-UNIV	\$159,539	\$159,539
531540	OPT RETIRE CONTRIB-UNIV	\$6,693	\$6,693
531560	MED INS CONTRIB-UNIV	\$1,238,221	\$1,238,221
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
531630	WORKERS COMPENSATION	\$184,140	\$184,140
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$11,143,319	\$11,143,319
532000	PURCHASED SERVICES	\$439,667	\$439,667
532100	PURCHASED CONTRACT SERVIC	\$626,198	\$626,198
532200	UTILITIES	\$4,379,327	\$4,379,327
TOTAL PURCHASED SERVICES		\$5,445,192	\$5,445,192
533000	SUPPLIES	\$1,145,794	\$1,145,794
TOTAL SUPPLIES		\$1,145,794	\$1,145,794
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		\$18,112,466	\$18,112,466
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$1,310,315	\$1,310,315
TOTAL SALES,SERVICE & RENTALS		\$1,310,315	\$1,310,315
TOTAL RECEIPTS		\$1,310,315	\$1,310,315

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16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title		2017-2018	2018-2019
NET APPROPRIATION			\$16,802,151	\$16,802,151
			Position Counts	
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV		5.650	5.650
531210	SPA-REG SALARIES-UNIV		184.841	184.841
531230	LEO SALARIES-UNIV		17.110	17.110
TOTAL PERSONAL SERVICES			207.601	207.601
TOTAL POSITIONS			207.601	207.601

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16075-Western Carolina University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
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
536890	OTHER EDUCATIONAL AWARDS	\$5,245,361	\$5,245,361
TOTAL AID AND PUBLIC ASSISTANCE		\$5,777,655	\$5,777,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$87,845	\$87,845
TOTAL REQUIREMENTS		\$5,865,500	\$5,865,500
NET APPROPRIATION		\$5,865,500	\$5,865,500

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16075-Western Carolina University - General Fund

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435810	TUITION/FEES,RESIDENT	\$33,459,671	\$33,459,671
435812	RES TUITION SURCHARGE	\$178,844	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$8,780,213	\$8,780,213
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647
TOTAL FEES,LICENSES & FINES		\$42,077,711	\$42,077,711
TOTAL RECEIPTS		\$42,077,711	\$42,077,711
NET APPROPRIATION		(\$42,077,711)	(\$42,077,711)