

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

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

CAMPUS/AGENCY NAME: Western Carolina University

Code: 16075

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

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



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

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

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

Receipts

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

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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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



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

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

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

AID AND PUBLIC ASSISTANCE

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

AGENCY RESERVES

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

INTRA-GOVERNMENTAL TRANSFERS

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

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

SALES,SERVICE & RENTALS

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

FEES,LICENSES & FINES

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



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

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

Receipts

FEES,LICENSES & FINES

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

MISCELLANEOUS

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

Total Receipts	\$38,086,075	\$38,086,075
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Net Appropriation/Total FTE Count	\$83,140,199	\$83,161,081	1,276.460	1,280.460
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537155	Res-Eng at Bilt Park	\$698,962	\$719,844	0.000	4.000
Total RESERVES		\$698,962	\$719,844	0.000	4.000
Total Requirements		\$59,764,708	\$59,785,590	611.780	615.780
Receipts					
SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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/Total FTE Count		\$59,760,630	\$59,781,512	611.780	615.780



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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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

Total Requirements	\$2,347,983	\$2,347,983
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Receipts

FEES, LICENSES & FINES

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



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

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

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



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

U75-Western Carolina University

16075-Western Carolina University

1103-Non-Credit and Receipts Supported Instruction

Requirements

PERSONAL SERVICES

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

Total PERSONAL SERVICES

\$919,960

\$919,960

10.640

10.640

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$284,100	\$284,100
532100	PURCHASED CONTRACT SERVIC	\$275,344	\$275,344

Total PURCHASED SERVICES

\$559,444

\$559,444

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$297,039	\$297,039

Total SUPPLIES

\$297,039

\$297,039

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$21,051	\$21,051

Total PROPERTY,PLANT,EQUIPMENT

\$21,051

\$21,051

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,222	\$1,222

Total OTHER EXPENSES

\$1,222

\$1,222

Total Requirements

\$1,798,716

\$1,798,716

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$14,345	\$14,345

Total SALES,SERVICE & RENTALS

\$14,345

\$14,345



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

U75-Western Carolina University

16075-Western Carolina University

1103-Non-Credit and Receipts Supported Instruction

Receipts

FEES,LICENSES & FINES

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



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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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

Total Requirements	\$401,057	\$401,057
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Receipts

SALES, SERVICE & RENTALS



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

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

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



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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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

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



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

U75-Western Carolina University

16075-Western Carolina University

1146-NC Arboretum at Western Carolina University

Requirements

PERSONAL SERVICES

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

PURCHASED SERVICES

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

SUPPLIES

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

OTHER EXPENSES

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

Total Requirements

\$2,265,893

\$2,265,893

Receipts

SALES,SERVICE & RENTALS

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



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

U75-Western Carolina University

16075-Western Carolina University

1146-NC Arboretum at Western Carolina University

Receipts

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



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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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

INTRA-GOVERNMENTAL TRANSFERS

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



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

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

Total Requirements	\$4,929,904	\$4,929,904
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$26,285
Total FEES,LICENSES & FINES		\$26,285	\$26,285
Total Receipts		\$26,285	\$26,285

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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY,PLANT,EQUIPMENT

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

OTHER EXPENSES

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

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

SALES,SERVICE & RENTALS



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

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

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
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/Total FTE Count		\$8,843,372	\$8,843,372	101.260	101.260



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

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

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

Total PERSONAL SERVICES	\$4,299,681	\$4,299,681	78.730	78.730
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PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$453,950	\$453,950
532100	PURCHASED CONTRACT SERVIC	\$358,715	\$358,715

Total PURCHASED SERVICES	\$812,665	\$812,665
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SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$128,183	\$128,183

Total SUPPLIES	\$128,183	\$128,183
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PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$60,366	\$60,366

Total PROPERTY, PLANT, EQUIPMENT	\$60,366	\$60,366
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OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$45,720	\$45,720

Total OTHER EXPENSES	\$45,720	\$45,720
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Total Requirements	\$5,346,615	\$5,346,615
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Receipts

FEES, LICENSES & FINES

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



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

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

Receipts

FEES,LICENSES & FINES

Total FEES,LICENSES & FINES

\$156,547

\$156,547

MISCELLANEOUS

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

\$90,026

\$90,026

Total Receipts

\$246,573

\$246,573

Net Appropriation/Total FTE Count

\$5,100,042

\$5,100,042

78.730

78.730



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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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

INTRA-GOVERNMENTAL TRANSFERS



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

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

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

Receipts

SALES,SERVICE & RENTALS

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

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

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

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

PURCHASED SERVICES

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

SUPPLIES

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

PROPERTY, PLANT, EQUIPMENT

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

OTHER EXPENSES

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



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

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

Total OTHER EXPENSES	\$22,401	\$22,401
AGENCY RESERVES		

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537152	RES-NC CTR HLTH & AGING	\$0	\$0	7.800	7.800
Total AGENCY RESERVES		\$0	\$0	7.800	7.800

INTRA-GOVERNMENTAL TRANSFERS

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

Total Requirements	\$16,450,585	\$16,450,585
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Receipts

SALES,SERVICE & RENTALS

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

Net Appropriation/Total FTE Count	\$15,201,627	\$15,201,627	230.600	230.600
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

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

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



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

U75-Western Carolina University
16075-Western Carolina University
1990-Multi-Activity
Receipts
FEES,LICENSES & FINES

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



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

U75-Western Carolina University

16075-Western Carolina University

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT



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

U75-Western Carolina University

16075-Western Carolina University

Requirements

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

535XXX-OTHER EXPENSES

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

536XXX-AID AND PUBLIC ASSISTANCE

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

537XXX-AGENCY RESERVES

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
538700	INTER-INST TFR	\$326,491	\$326,491
Total 538XXX		\$414,336	\$414,336
Total Requirements		\$121,226,274	\$121,247,156

Receipts

434XXX-SALES,SERVICE & RENTALS

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



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

U75-Western Carolina University

16075-Western Carolina University

Receipts

434XXX-SALES,SERVICE & RENTALS

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

435XXX-FEES,LICENSES & FINES

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

437XXX-MISCELLANEOUS

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

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

Net Appropriation/Total FTE Count	\$83,140,199	\$83,161,081	1,276.460	1,280.460
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

U75-Western Carolina University

16075-Western Carolina University

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

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



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

U75-Western Carolina University

16075-Western Carolina University

1101 - Instruction

Requirements

537XXX-RESERVES

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

Receipts

434XXX-SALES,SERVICE & RENTALS

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

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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



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

U75-Western Carolina University

16075-Western Carolina University

1102 - Summer Term Instruction

Requirements

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$1,000	\$1,000		
Total 535XXX		\$1,000	\$1,000		
Total Requirements		\$2,347,983	\$2,347,983		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$1,860,720	\$1,860,720		
435820	TUITION/FEES,NON-RESIDENT	\$473,222	\$473,222		
435834	SPECIAL FEES	\$14,041	\$14,041		
Total 435XXX		\$2,347,983	\$2,347,983		
Total Receipts		\$2,347,983	\$2,347,983		
Net Appropriation/Total FTE Count		\$0	\$0	15.940	15.940

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

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



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

U75-Western Carolina University

16075-Western Carolina University

1103 - Non-Credit and Receipts Supported Instruction

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

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

Receipts

434XXX-SALES,SERVICE & RENTALS

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

435XXX-FEES,LICENSES & FINES

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

Net Appropriation/Total FTE Count

\$0 \$0 10.640 10.640

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

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



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

U75-Western Carolina University

16075-Western Carolina University

1110 - Organized Research

Requirements

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

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

Receipts

434XXX-SALES,SERVICE & RENTALS

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



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

U75-Western Carolina University

16075-Western Carolina University

1110 - Organized Research

Receipts

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

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$7,500	\$7,500		
Total 535XXX		\$7,500	\$7,500		
Total Requirements		\$305,565	\$305,565		
Net Appropriation/Total FTE Count		\$305,565	\$305,565	2.800	2.800

1146 - NC Arboretum at Western Carolina University

Requirements



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

U75-Western Carolina University

16075-Western Carolina University

1146 - NC Arboretum at Western Carolina University

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$18,000	\$18,000		
Total 535XXX		\$18,000	\$18,000		
Total Requirements		\$2,265,893	\$2,265,893		

Receipts

434XXX-SALES,SERVICE & RENTALS

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



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

U75-Western Carolina University

16075-Western Carolina University

1146 - NC Arboretum at Western Carolina University

Receipts

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

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS



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

U75-Western Carolina University

16075-Western Carolina University

1151 - Libraries

Requirements

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

Receipts

435XXX-FEES,LICENSES & FINES

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

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

U75-Western Carolina University

16075-Western Carolina University

1152 - General Academic Support

Requirements

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT, EQUIPMENT

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

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$19,731	\$19,731		
Total 535XXX		\$19,731	\$19,731		
Total Requirements		\$8,844,560	\$8,844,560		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$500	\$500		
434321	SALE OF SURP PROP-NONOPER	\$688	\$688		
Total 434XXX		\$1,188	\$1,188		
Total Receipts		\$1,188	\$1,188		
Net Appropriation/Total FTE Count		\$8,843,372	\$8,843,372	101.260	101.260

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

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



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

U75-Western Carolina University

16075-Western Carolina University

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY,PLANT,EQUIPMENT

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

535XXX-OTHER EXPENSES

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

Receipts

435XXX-FEES,LICENSES & FINES

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

437XXX-MISCELLANEOUS

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

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

Requirements

531XXX-PERSONAL SERVICES



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

U75-Western Carolina University

16075-Western Carolina University

1170 - Institutional Support

Requirements

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

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT, EQUIPMENT

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

535XXX-OTHER EXPENSES

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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



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

U75-Western Carolina University

16075-Western Carolina University

1170 - Institutional Support

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Receipts

434XXX-SALES,SERVICE & RENTALS

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

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

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

532XXX-PURCHASED SERVICES

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



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

U75-Western Carolina University

16075-Western Carolina University

1180 - Physical Plant Operation

Requirements

532XXX-PURCHASED SERVICES

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

533XXX-SUPPLIES

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

534XXX-PROPERTY, PLANT, EQUIPMENT

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

535XXX-OTHER EXPENSES

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

537XXX-AGENCY RESERVES

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

Total Requirements

\$16,450,585 \$16,450,585

Receipts

434XXX-SALES, SERVICE & RENTALS

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

Total Receipts

\$1,248,958 \$1,248,958

Net Appropriation/Total FTE Count

\$15,201,627 \$15,201,627 230.600 230.600

1230 - Student Financial Aid

Requirements



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

U75-Western Carolina University

16075-Western Carolina University

1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

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

538XXX-INTRA-GOVERNMENTAL TRANSFERS

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

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

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