

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16075

CAMPUS/AGENCY NAME: Western Carolina University - General Fund

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

	2016-17 Revised
TOTAL REQUIREMENTS	\$130,369,834
LESS ESTIMATED RECEIPTS	\$44,564,017
NET APPROPRIATION	\$85,805,817

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16075-Western Carolina University - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$61,561,438	\$0	\$61,561,438
1102	Summer Term Instruction	\$2,609,681	\$0	\$2,609,681
1103	Non-Credit and Receipts Supported Instruction	\$1,662,762	\$0	\$1,662,762
1110	Organized Research	\$407,606	\$0	\$407,606
1142	Community Services	\$203,365	\$0	\$203,365
1146	NC Arboretum at Western Carolina University	\$2,199,253	\$0	\$2,199,253
1151	Libraries	\$4,771,153	\$0	\$4,771,153
1152	General Academic Support	\$9,912,423	\$0	\$9,912,423
1160	Student Services	\$5,687,620	\$0	\$5,687,620
1170	Institutional Support	\$18,724,283	\$0	\$18,724,283
1180	Physical Plant Operation	\$17,264,750	\$0	\$17,264,750
1230	Student Financial Aid	\$5,365,500	\$0	\$5,365,500
Total REQUIREMENTS		\$130,369,834	\$0	\$130,369,834
RECEIPTS				
1101	Instruction	\$9,478	\$0	\$9,478
1102	Summer Term Instruction	\$2,609,681	\$0	\$2,609,681
1103	Non-Credit and Receipts Supported Instruction	\$1,662,762	\$0	\$1,662,762
1110	Organized Research	\$102,904	\$0	\$102,904
1146	NC Arboretum at Western Carolina University	\$25,244	\$0	\$25,244
1151	Libraries	\$26,285	\$0	\$26,285
1152	General Academic Support	\$1,188	\$0	\$1,188
1160	Student Services	\$133,301	\$0	\$133,301
1170	Institutional Support	\$286,743	\$0	\$286,743
1180	Physical Plant Operation	\$1,248,958	\$0	\$1,248,958
1990	Multi-Activity	\$38,457,473	\$0	\$38,457,473
Total RECEIPTS		\$44,564,017	\$0	\$44,564,017
NET APPROPRIATION		\$85,805,817	\$0	\$85,805,817

Position Counts

REQUIREMENTS				
1101	Instruction	627.031	0.000	627.031
1102	Summer Term Instruction	20.090	0.000	20.090
1103	Non-Credit and Receipts Supported Instruction	16.130	0.000	16.130
1110	Organized Research	4.230	0.000	4.230

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17**

Position Counts

REQUIREMENTS

1142	Community Services	1.800	0.000	1.800
1146	NC Arboretum at Western Carolina University	24.470	0.000	24.470
1151	Libraries	49.500	0.000	49.500
1152	General Academic Support	100.229	0.000	100.229
1160	Student Services	78.853	0.000	78.853
1170	Institutional Support	152.840	0.000	152.840
1180	Physical Plant Operation	204.410	0.000	204.410
TOTAL POSITIONS		1,279.583	0.000	1,279.583

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16075-Western Carolina University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$12,681,882	\$0	\$12,681,882
531150	EPA-TEACH SALARIES-UNIV	\$44,075,272	\$0	\$44,075,272
531210	SPA-REG SALARIES-UNIV	\$19,676,778	\$0	\$19,676,778
531211	SPA-REG SALARIES-APPRO	\$123,159	\$0	\$123,159
531230	LEO SALARIES-UNIV	\$806,264	\$0	\$806,264
531291	SPA REG SALARY -INCREASES	(\$61,124)	\$0	(\$61,124)
531310	REG(N S) TEMP WAGES-UNIV	\$308,793	\$0	\$308,793
531350	STU TEMP WAGES - UNIV	\$502,885	\$0	\$502,885
531410	OT PAY - UNIV	\$66,388	\$0	\$66,388
531420	HOLIDAY PAY - UNIV	\$150,963	\$0	\$150,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$155,945	\$0	\$155,945
531510	SOCIAL SEC CONTRIB-UNIV	\$5,750,637	\$0	\$5,750,637
531520	REG RETIRE CONTRIB-UNIV	\$5,251,223	\$0	\$5,251,223
531530	LEO RETIRE CONTRIB-UNIV	\$180,421	\$0	\$180,421
531540	OPT RETIRE CONTRIB-UNIV	\$4,874,389	\$0	\$4,874,389
531560	MED INS CONTRIB-UNIV	\$7,161,078	\$0	\$7,161,078
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$0	\$13,825
531576	FLEXIBLE SPENDING SVG ACCT	\$76,036	\$0	\$76,036
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$0	\$8,672
531630	WORKERS COMPENSATION	\$78,264	\$0	\$78,264
531664	NONTAX EMP CELL PH REIMB	\$35,400	\$0	\$35,400
TOTAL PERSONAL SERVICES		\$101,917,150	\$0	\$101,917,150
532000	PURCHASED SERVICES	\$8,832,043	\$0	\$8,832,043
532100	PURCHASED CONTRACT SERVIC	\$2,378,117	\$0	\$2,378,117
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$4,395,571	\$0	\$4,395,571
TOTAL PURCHASED SERVICES		\$15,644,829	\$0	\$15,644,829
533000	SUPPLIES	\$3,054,035	\$0	\$3,054,035
TOTAL SUPPLIES		\$3,054,035	\$0	\$3,054,035
534000	PROPERTY,PLANT,EQUIPMENT	\$1,783,894	\$0	\$1,783,894
534600	ART,LIBRARY,LEARNING RESO	\$1,457,930	\$0	\$1,457,930
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,241,824	\$0	\$3,241,824
535000	OTHER EXPENSES	\$1,073,356	\$0	\$1,073,356

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16075-Western Carolina University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES		\$1,073,356	\$0	\$1,073,356
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$0	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536881	UNC CAMPUS SCHOLARSHIPS	\$16,087	\$0	\$16,087
536890	OTHER EDUCATIONAL AWARDS	\$4,729,274	\$0	\$4,729,274
TOTAL AID AND PUBLIC ASSISTANCE		\$5,277,655	\$0	\$5,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
538700	INTER-INST TFR	\$73,140	\$0	\$73,140
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$160,985	\$0	\$160,985
TOTAL REQUIREMENTS		\$130,369,834	\$0	\$130,369,834
RECEIPTS				
432143	FEDERAL GRANTS	\$43,275	\$0	\$43,275
TOTAL GRANTS		\$43,275	\$0	\$43,275
434195	UNIV/CC AUXILIARY SALES	\$1,626,607	\$0	\$1,626,607
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$0	\$31,609
434410	RENTAL OF REAL PROPERTY	\$25,244	\$0	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$1,683,460	\$0	\$1,683,460
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$0	\$26,285
435810	TUITION/FEES,RESIDENT	\$32,154,897	\$0	\$32,154,897
435812	RES TUITION SURCHARGE	\$110,750	\$0	\$110,750
435820	TUITION/FEES,NON-RESIDENT	\$10,087,300	\$0	\$10,087,300
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	\$0	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$0	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$215,000	\$0	\$215,000
435834	SPECIAL FEES	\$494,041	\$0	\$494,041
TOTAL FEES,LICENSES & FINES		\$42,747,256	\$0	\$42,747,256
437300	INDIRECT(OVERHD) COST REC	\$90,026	\$0	\$90,026
TOTAL MISCELLANEOUS		\$90,026	\$0	\$90,026
TOTAL RECEIPTS		\$44,564,017	\$0	\$44,564,017
NET APPROPRIATION		\$85,805,817	\$0	\$85,805,817

POSITION COUNTS

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	181.757	0	181.757
531150	EPA-TEACH SALARIES-UNIV	580.436	0	580.436
531210	SPA-REG SALARIES-UNIV	496.13	0	496.13
531230	LEO SALARIES-UNIV	21.26	0	21.26
TOTAL 531XXX		1,279.583	0	1,279.583
TOTAL POSITIONS		1,279.583	0	1,279.583

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$757,720	\$0	\$757,720
531150	EPA-TEACH SALARIES-UNIV	\$42,581,122	\$0	\$42,581,122
531210	SPA-REG SALARIES-UNIV	\$1,627,361	\$0	\$1,627,361
531310	REG(N S) TEMP WAGES-UNIV	\$47,365	\$0	\$47,365
531350	STU TEMP WAGES - UNIV	\$72,857	\$0	\$72,857
531420	HOLIDAY PAY - UNIV	\$2,634	\$0	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,545	\$0	\$19,545
531510	SOCIAL SEC CONTRIB-UNIV	\$3,322,705	\$0	\$3,322,705
531520	REG RETIRE CONTRIB-UNIV	\$1,752,904	\$0	\$1,752,904
531540	OPT RETIRE CONTRIB-UNIV	\$4,108,359	\$0	\$4,108,359
531560	MED INS CONTRIB-UNIV	\$3,456,915	\$0	\$3,456,915
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$0	\$3,062
531576	FLEXIBLE SPENDING SVG ACCT	\$41,209	\$0	\$41,209
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$0	\$2,091
531630	WORKERS COMPENSATION	\$11,296	\$0	\$11,296
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$0	\$1,080
TOTAL PERSONAL SERVICES		\$57,808,225	\$0	\$57,808,225
532000	PURCHASED SERVICES	\$1,430,980	\$0	\$1,430,980
532100	PURCHASED CONTRACT SERVIC	\$437,172	\$0	\$437,172
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$3,430	\$0	\$3,430
TOTAL PURCHASED SERVICES		\$1,910,680	\$0	\$1,910,680
533000	SUPPLIES	\$535,740	\$0	\$535,740
TOTAL SUPPLIES		\$535,740	\$0	\$535,740
534000	PROPERTY,PLANT,EQUIPMENT	\$390,749	\$0	\$390,749
TOTAL PROPERTY,PLANT,EQUIPMENT		\$390,749	\$0	\$390,749
535000	OTHER EXPENSES	\$916,044	\$0	\$916,044
TOTAL OTHER EXPENSES		\$916,044	\$0	\$916,044
REQUIREMENTS		\$61,561,438	\$0	\$61,561,438
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$0	\$4,078
TOTAL SALES,SERVICE & RENTALS		\$4,078	\$0	\$4,078

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$5,400	\$0	\$5,400
TOTAL FEES,LICENSES & FINES		\$5,400	\$0	\$5,400
RECEIPTS		\$9,478	\$0	\$9,478
NET APPROPRIATION		\$61,551,960	\$0	\$61,551,960

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	13.765	0.000	13.765
531150	EPA-TEACH SALARIES-UNIV	561.066	0.000	561.066
531210	SPA-REG SALARIES-UNIV	52.200	0.000	52.200
TOTAL PERSONAL SERVICES		627.031	0.000	627.031
TOTAL POSITIONS		627.031	0.000	627.031

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$178,505	\$0	\$178,505
531150	EPA-TEACH SALARIES-UNIV	\$1,290,678	\$0	\$1,290,678
531210	SPA-REG SALARIES-UNIV	\$44,195	\$0	\$44,195
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$0	\$12,485
531350	STU TEMP WAGES - UNIV	\$45,145	\$0	\$45,145
531420	HOLIDAY PAY - UNIV	\$40	\$0	\$40
531510	SOCIAL SEC CONTRIB-UNIV	\$114,426	\$0	\$114,426
531520	REG RETIRE CONTRIB-UNIV	\$46,505	\$0	\$46,505
531540	OPT RETIRE CONTRIB-UNIV	\$76,295	\$0	\$76,295
531560	MED INS CONTRIB-UNIV	\$73,613	\$0	\$73,613
531576	FLEXIBLE SPENDING SVG ACCT	\$31	\$0	\$31
TOTAL PERSONAL SERVICES		\$1,881,918	\$0	\$1,881,918
532000	PURCHASED SERVICES	\$110,269	\$0	\$110,269
TOTAL PURCHASED SERVICES		\$110,269	\$0	\$110,269
533000	SUPPLIES	\$353,810	\$0	\$353,810
TOTAL SUPPLIES		\$353,810	\$0	\$353,810
534000	PROPERTY,PLANT,EQUIPMENT	\$262,684	\$0	\$262,684
TOTAL PROPERTY,PLANT,EQUIPMENT		\$262,684	\$0	\$262,684
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$2,609,681	\$0	\$2,609,681
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$1,947,851	\$0	\$1,947,851
435820	TUITION/FEES,NON-RESIDENT	\$647,789	\$0	\$647,789
435834	SPECIAL FEES	\$14,041	\$0	\$14,041
TOTAL FEES,LICENSES & FINES		\$2,609,681	\$0	\$2,609,681
RECEIPTS		\$2,609,681	\$0	\$2,609,681
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.240	0.000	2.240

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	16.740	0.000	16.740
531210	SPA-REG SALARIES-UNIV	1.110	0.000	1.110
TOTAL PERSONAL SERVICES		20.090	0.000	20.090
TOTAL POSITIONS		20.090	0.000	20.090

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$418,369	\$0	\$418,369
531150	EPA-TEACH SALARIES-UNIV	\$203,472	\$0	\$203,472
531210	SPA-REG SALARIES-UNIV	\$213,521	\$0	\$213,521
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$0	\$88,352
531350	STU TEMP WAGES - UNIV	\$24,003	\$0	\$24,003
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,968	\$0	\$3,968
531510	SOCIAL SEC CONTRIB-UNIV	\$68,073	\$0	\$68,073
531520	REG RETIRE CONTRIB-UNIV	\$50,296	\$0	\$50,296
531540	OPT RETIRE CONTRIB-UNIV	\$35,411	\$0	\$35,411
531560	MED INS CONTRIB-UNIV	\$73,914	\$0	\$73,914
TOTAL PERSONAL SERVICES		\$1,179,379	\$0	\$1,179,379
532000	PURCHASED SERVICES	\$180,538	\$0	\$180,538
532100	PURCHASED CONTRACT SERVIC	\$280,572	\$0	\$280,572
TOTAL PURCHASED SERVICES		\$461,110	\$0	\$461,110
534000	PROPERTY,PLANT,EQUIPMENT	\$21,051	\$0	\$21,051
TOTAL PROPERTY,PLANT,EQUIPMENT		\$21,051	\$0	\$21,051
535000	OTHER EXPENSES	\$1,222	\$0	\$1,222
TOTAL OTHER EXPENSES		\$1,222	\$0	\$1,222
REQUIREMENTS		\$1,662,762	\$0	\$1,662,762
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$14,345	\$0	\$14,345
TOTAL SALES,SERVICE & RENTALS		\$14,345	\$0	\$14,345
435810	TUITION/FEES,RESIDENT	\$5,510	\$0	\$5,510
435820	TUITION/FEES,NON-RESIDENT	\$947,907	\$0	\$947,907
435831	EXTENSION INSTRUCTION FEE	\$215,000	\$0	\$215,000
435834	SPECIAL FEES	\$480,000	\$0	\$480,000
TOTAL FEES,LICENSES & FINES		\$1,648,417	\$0	\$1,648,417
RECEIPTS		\$1,662,762	\$0	\$1,662,762
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.410	0.000	7.410
531150	EPA-TEACH SALARIES-UNIV	2.630	0.000	2.630
531210	SPA-REG SALARIES-UNIV	6.090	0.000	6.090
TOTAL PERSONAL SERVICES		16.130	0.000	16.130
TOTAL POSITIONS		16.130	0.000	16.130

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$95,693	\$0	\$95,693
531210	SPA-REG SALARIES-UNIV	\$107,674	\$0	\$107,674
531310	REG(N S) TEMP WAGES-UNIV	\$15,129	\$0	\$15,129
531420	HOLIDAY PAY - UNIV	\$210	\$0	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$15,521	\$0	\$15,521
531520	REG RETIRE CONTRIB-UNIV	\$17,116	\$0	\$17,116
531540	OPT RETIRE CONTRIB-UNIV	\$10,677	\$0	\$10,677
531560	MED INS CONTRIB-UNIV	\$25,534	\$0	\$25,534
531576	FLEXIBLE SPENDING SVG ACCT	\$40	\$0	\$40
531630	WORKERS COMPENSATION	\$9,577	\$0	\$9,577
TOTAL PERSONAL SERVICES		\$297,171	\$0	\$297,171
532000	PURCHASED SERVICES	\$45,240	\$0	\$45,240
532100	PURCHASED CONTRACT SERVIC	\$10,000	\$0	\$10,000
532200	UTILITIES	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$80,240	\$0	\$80,240
533000	SUPPLIES	\$15,301	\$0	\$15,301
TOTAL SUPPLIES		\$15,301	\$0	\$15,301
534000	PROPERTY,PLANT,EQUIPMENT	\$12,562	\$0	\$12,562
534600	ART,LIBRARY,LEARNING RESO	\$400	\$0	\$400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$12,962	\$0	\$12,962
535000	OTHER EXPENSES	\$1,932	\$0	\$1,932
TOTAL OTHER EXPENSES		\$1,932	\$0	\$1,932
REQUIREMENTS		\$407,606	\$0	\$407,606
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$102,904	\$0	\$102,904
TOTAL SALES,SERVICE & RENTALS		\$102,904	\$0	\$102,904
RECEIPTS		\$102,904	\$0	\$102,904
NET APPROPRIATION		\$304,702	\$0	\$304,702

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.120	0.000	1.120

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531210	SPA-REG SALARIES-UNIV	3.110	0.000	3.110
TOTAL PERSONAL SERVICES		4.230	0.000	4.230
TOTAL POSITIONS		4.230	0.000	4.230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$113,405	\$0	\$113,405
531210	SPA-REG SALARIES-UNIV	\$1,000	\$0	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$0	\$140
531510	SOCIAL SEC CONTRIB-UNIV	\$7,822	\$0	\$7,822
531520	REG RETIRE CONTRIB-UNIV	\$11,246	\$0	\$11,246
531540	OPT RETIRE CONTRIB-UNIV	\$9	\$0	\$9
531560	MED INS CONTRIB-UNIV	\$9,198	\$0	\$9,198
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$0	\$1,306
531630	WORKERS COMPENSATION	\$585	\$0	\$585
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$145,431	\$0	\$145,431
532000	PURCHASED SERVICES	\$21,008	\$0	\$21,008
532100	PURCHASED CONTRACT SERVIC	\$28,080	\$0	\$28,080
TOTAL PURCHASED SERVICES		\$49,088	\$0	\$49,088
533000	SUPPLIES	\$6,571	\$0	\$6,571
TOTAL SUPPLIES		\$6,571	\$0	\$6,571
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,000	\$0	\$1,000
535000	OTHER EXPENSES	\$1,275	\$0	\$1,275
TOTAL OTHER EXPENSES		\$1,275	\$0	\$1,275
REQUIREMENTS		\$203,365	\$0	\$203,365
NET APPROPRIATION		\$203,365	\$0	\$203,365

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.800	0.000	1.800
TOTAL PERSONAL SERVICES		1.800	0.000	1.800
TOTAL POSITIONS		1.800	0.000	1.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$256,933	\$0	\$256,933
531210	SPA-REG SALARIES-UNIV	\$799,418	\$0	\$799,418
531211	SPA-REG SALARIES-APPRO	\$122,248	\$0	\$122,248
531230	LEO SALARIES-UNIV	\$117,466	\$0	\$117,466
531291	SPA REG SALARY -INCREASES	(\$61,124)	\$0	(\$61,124)
531410	OT PAY - UNIV	\$9,000	\$0	\$9,000
531420	HOLIDAY PAY - UNIV	\$7,500	\$0	\$7,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,422	\$0	\$13,422
531510	SOCIAL SEC CONTRIB-UNIV	\$86,076	\$0	\$86,076
531520	REG RETIRE CONTRIB-UNIV	\$123,759	\$0	\$123,759
531530	LEO RETIRE CONTRIB-UNIV	\$23,695	\$0	\$23,695
531540	OPT RETIRE CONTRIB-UNIV	\$32,975	\$0	\$32,975
531560	MED INS CONTRIB-UNIV	\$145,730	\$0	\$145,730
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531630	WORKERS COMPENSATION	\$11,165	\$0	\$11,165
TOTAL PERSONAL SERVICES		\$1,698,263	\$0	\$1,698,263
532000	PURCHASED SERVICES	\$79,977	\$0	\$79,977
532200	UTILITIES	\$145,400	\$0	\$145,400
TOTAL PURCHASED SERVICES		\$225,377	\$0	\$225,377
533000	SUPPLIES	\$275,613	\$0	\$275,613
TOTAL SUPPLIES		\$275,613	\$0	\$275,613
REQUIREMENTS		\$2,199,253	\$0	\$2,199,253
RECEIPTS				
434410	RENTAL OF REAL PROPERTY	\$25,244	\$0	\$25,244
TOTAL SALES,SERVICE & RENTALS		\$25,244	\$0	\$25,244
RECEIPTS		\$25,244	\$0	\$25,244
NET APPROPRIATION		\$2,174,009	\$0	\$2,174,009

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	19.810	0.000	19.810

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts			
REQUIREMENTS			
531230	LEO SALARIES-UNIV	2.660	0.000
TOTAL PERSONAL SERVICES		24.470	0.000
TOTAL POSITIONS		24.470	24.470

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,258,578	\$0	\$1,258,578
531210	SPA-REG SALARIES-UNIV	\$973,980	\$0	\$973,980
531211	SPA-REG SALARIES-APPRO	\$911	\$0	\$911
531350	STU TEMP WAGES - UNIV	\$23,038	\$0	\$23,038
531420	HOLIDAY PAY - UNIV	\$2,333	\$0	\$2,333
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,171	\$0	\$8,171
531510	SOCIAL SEC CONTRIB-UNIV	\$172,554	\$0	\$172,554
531520	REG RETIRE CONTRIB-UNIV	\$207,552	\$0	\$207,552
531540	OPT RETIRE CONTRIB-UNIV	\$94,619	\$0	\$94,619
531560	MED INS CONTRIB-UNIV	\$283,790	\$0	\$283,790
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$0	\$543
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$0	\$3,100
TOTAL PERSONAL SERVICES		\$3,029,169	\$0	\$3,029,169
532000	PURCHASED SERVICES	\$94,269	\$0	\$94,269
532100	PURCHASED CONTRACT SERVIC	\$58,100	\$0	\$58,100
TOTAL PURCHASED SERVICES		\$152,369	\$0	\$152,369
533000	SUPPLIES	\$29,407	\$0	\$29,407
TOTAL SUPPLIES		\$29,407	\$0	\$29,407
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$0	\$56,428
534600	ART,LIBRARY,LEARNING RESO	\$1,457,530	\$0	\$1,457,530
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,513,958	\$0	\$1,513,958
535000	OTHER EXPENSES	\$8,563	\$0	\$8,563
TOTAL OTHER EXPENSES		\$8,563	\$0	\$8,563
538700	INTER-INST TFR	\$37,687	\$0	\$37,687
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$37,687	\$0	\$37,687
REQUIREMENTS		\$4,771,153	\$0	\$4,771,153
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$26,285	\$0	\$26,285
TOTAL FEES,LICENSES & FINES		\$26,285	\$0	\$26,285
RECEIPTS		\$26,285	\$0	\$26,285
NET APPROPRIATION		\$4,744,868	\$0	\$4,744,868

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.250	0.000	21.250
531210	SPA-REG SALARIES-UNIV	28.250	0.000	28.250
TOTAL PERSONAL SERVICES		49.500	0.000	49.500
TOTAL POSITIONS		49.500	0.000	49.500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,815,743	\$0	\$2,815,743
531210	SPA-REG SALARIES-UNIV	\$2,791,462	\$0	\$2,791,462
531310	REG(N S) TEMP WAGES-UNIV	\$19,005	\$0	\$19,005
531350	STU TEMP WAGES - UNIV	\$117,118	\$0	\$117,118
531420	HOLIDAY PAY - UNIV	\$1,800	\$0	\$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,367	\$0	\$15,367
531510	SOCIAL SEC CONTRIB-UNIV	\$419,973	\$0	\$419,973
531520	REG RETIRE CONTRIB-UNIV	\$607,772	\$0	\$607,772
531540	OPT RETIRE CONTRIB-UNIV	\$201,704	\$0	\$201,704
531560	MED INS CONTRIB-UNIV	\$574,333	\$0	\$574,333
531576	FLEXIBLE SPENDING SVG ACCT	\$6,500	\$0	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$0	\$2,351
531630	WORKERS COMPENSATION	\$68	\$0	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$0	\$11,880
TOTAL PERSONAL SERVICES		\$7,585,076	\$0	\$7,585,076
532000	PURCHASED SERVICES	\$1,760,978	\$0	\$1,760,978
532100	PURCHASED CONTRACT SERVIC	\$118,087	\$0	\$118,087
532200	UTILITIES	\$5,185	\$0	\$5,185
TOTAL PURCHASED SERVICES		\$1,884,250	\$0	\$1,884,250
533000	SUPPLIES	\$127,118	\$0	\$127,118
TOTAL SUPPLIES		\$127,118	\$0	\$127,118
534000	PROPERTY,PLANT,EQUIPMENT	\$302,648	\$0	\$302,648
TOTAL PROPERTY,PLANT,EQUIPMENT		\$302,648	\$0	\$302,648
535000	OTHER EXPENSES	\$13,331	\$0	\$13,331
TOTAL OTHER EXPENSES		\$13,331	\$0	\$13,331
REQUIREMENTS		\$9,912,423	\$0	\$9,912,423
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$688	\$0	\$688
TOTAL SALES,SERVICE & RENTALS		\$1,188	\$0	\$1,188
RECEIPTS		\$1,188	\$0	\$1,188
NET APPROPRIATION		\$9,911,235	\$0	\$9,911,235

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	40.439	0.000	40.439
531210	SPA-REG SALARIES-UNIV	59.790	0.000	59.790
TOTAL PERSONAL SERVICES		100.229	0.000	100.229
TOTAL POSITIONS		100.229	0.000	100.229

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,997,183	\$0	\$1,997,183
531210	SPA-REG SALARIES-UNIV	\$1,184,441	\$0	\$1,184,441
531310	REG(N S) TEMP WAGES-UNIV	\$38,950	\$0	\$38,950
531350	STU TEMP WAGES - UNIV	\$169,050	\$0	\$169,050
531420	HOLIDAY PAY - UNIV	\$48	\$0	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,839	\$0	\$11,839
531510	SOCIAL SEC CONTRIB-UNIV	\$248,414	\$0	\$248,414
531520	REG RETIRE CONTRIB-UNIV	\$412,063	\$0	\$412,063
531540	OPT RETIRE CONTRIB-UNIV	\$56,380	\$0	\$56,380
531560	MED INS CONTRIB-UNIV	\$481,579	\$0	\$481,579
531576	FLEXIBLE SPENDING SVG ACCT	\$5,250	\$0	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$3,600	\$0	\$3,600
TOTAL PERSONAL SERVICES		\$4,608,797	\$0	\$4,608,797
532000	PURCHASED SERVICES	\$623,412	\$0	\$623,412
532100	PURCHASED CONTRACT SERVIC	\$255,794	\$0	\$255,794
TOTAL PURCHASED SERVICES		\$879,206	\$0	\$879,206
533000	SUPPLIES	\$115,529	\$0	\$115,529
TOTAL SUPPLIES		\$115,529	\$0	\$115,529
534000	PROPERTY,PLANT,EQUIPMENT	\$55,260	\$0	\$55,260
TOTAL PROPERTY,PLANT,EQUIPMENT		\$55,260	\$0	\$55,260
535000	OTHER EXPENSES	\$28,828	\$0	\$28,828
TOTAL OTHER EXPENSES		\$28,828	\$0	\$28,828
REQUIREMENTS		\$5,687,620	\$0	\$5,687,620
RECEIPTS				
432143	FEDERAL GRANTS	\$43,275	\$0	\$43,275
TOTAL GRANTS		\$43,275	\$0	\$43,275
437300	INDIRECT(OVERHD) COST REC	\$90,026	\$0	\$90,026
TOTAL MISCELLANEOUS		\$90,026	\$0	\$90,026
RECEIPTS		\$133,301	\$0	\$133,301
NET APPROPRIATION		\$5,554,319	\$0	\$5,554,319

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	41.713	0.000	41.713
531210	SPA-REG SALARIES-UNIV	37.140	0.000	37.140
TOTAL PERSONAL SERVICES		78.853	0.000	78.853
TOTAL POSITIONS		78.853	0.000	78.853

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,432,930	\$0	\$4,432,930
531210	SPA-REG SALARIES-UNIV	\$5,648,353	\$0	\$5,648,353
531310	REG(N S) TEMP WAGES-UNIV	\$43,533	\$0	\$43,533
531350	STU TEMP WAGES - UNIV	\$40,157	\$0	\$40,157
531410	OT PAY - UNIV	\$337	\$0	\$337
531420	HOLIDAY PAY - UNIV	\$3,943	\$0	\$3,943
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,249	\$0	\$31,249
531510	SOCIAL SEC CONTRIB-UNIV	\$719,659	\$0	\$719,659
531520	REG RETIRE CONTRIB-UNIV	\$1,047,199	\$0	\$1,047,199
531540	OPT RETIRE CONTRIB-UNIV	\$253,594	\$0	\$253,594
531560	MED INS CONTRIB-UNIV	\$861,695	\$0	\$861,695
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$0	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$0	\$2,517
531630	WORKERS COMPENSATION	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$0	\$17,400
TOTAL PERSONAL SERVICES		\$13,115,666	\$0	\$13,115,666
532000	PURCHASED SERVICES	\$4,038,686	\$0	\$4,038,686
532100	PURCHASED CONTRACT SERVIC	\$564,114	\$0	\$564,114
532200	UTILITIES	\$35,000	\$0	\$35,000
TOTAL PURCHASED SERVICES		\$4,637,800	\$0	\$4,637,800
533000	SUPPLIES	\$530,852	\$0	\$530,852
TOTAL SUPPLIES		\$530,852	\$0	\$530,852
534000	PROPERTY,PLANT,EQUIPMENT	\$323,207	\$0	\$323,207
TOTAL PROPERTY,PLANT,EQUIPMENT		\$323,207	\$0	\$323,207
535000	OTHER EXPENSES	\$88,967	\$0	\$88,967
TOTAL OTHER EXPENSES		\$88,967	\$0	\$88,967
538700	INTER-INST TFR	\$27,791	\$0	\$27,791
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$27,791	\$0	\$27,791
REQUIREMENTS		\$18,724,283	\$0	\$18,724,283
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$285,243	\$0	\$285,243
434321	SALE OF SURP PROP-NONOPER	\$1,500	\$0	\$1,500

Office of State Budget And Management
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Detail by Fund
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1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$286,743	\$0	\$286,743
RECEIPTS		\$286,743	\$0	\$286,743
NET APPROPRIATION		\$18,437,540	\$0	\$18,437,540

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	44.330	0.000	44.330
531210	SPA-REG SALARIES-UNIV	108.510	0.000	108.510
TOTAL PERSONAL SERVICES		152.840	0.000	152.840
TOTAL POSITIONS		152.840	0.000	152.840

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$356,823	\$0	\$356,823
531210	SPA-REG SALARIES-UNIV	\$6,285,373	\$0	\$6,285,373
531230	LEO SALARIES-UNIV	\$688,798	\$0	\$688,798
531310	REG(N S) TEMP WAGES-UNIV	\$43,974	\$0	\$43,974
531350	STU TEMP WAGES - UNIV	\$11,517	\$0	\$11,517
531410	OT PAY - UNIV	\$57,051	\$0	\$57,051
531420	HOLIDAY PAY - UNIV	\$132,455	\$0	\$132,455
531460	EPA&SPA-LONGVTY PAY-UNIV	\$52,244	\$0	\$52,244
531510	SOCIAL SEC CONTRIB-UNIV	\$575,414	\$0	\$575,414
531520	REG RETIRE CONTRIB-UNIV	\$974,811	\$0	\$974,811
531530	LEO RETIRE CONTRIB-UNIV	\$156,726	\$0	\$156,726
531540	OPT RETIRE CONTRIB-UNIV	\$4,366	\$0	\$4,366
531560	MED INS CONTRIB-UNIV	\$1,174,777	\$0	\$1,174,777
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$0	\$220
531576	FLEXIBLE SPENDING SVG ACCT	\$6,100	\$0	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$0	\$1,713
531630	WORKERS COMPENSATION	\$44,973	\$0	\$44,973
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
TOTAL PERSONAL SERVICES		\$10,568,055	\$0	\$10,568,055
532000	PURCHASED SERVICES	\$446,686	\$0	\$446,686
532100	PURCHASED CONTRACT SERVIC	\$626,198	\$0	\$626,198
532200	UTILITIES	\$4,181,556	\$0	\$4,181,556
TOTAL PURCHASED SERVICES		\$5,254,440	\$0	\$5,254,440
533000	SUPPLIES	\$1,064,094	\$0	\$1,064,094
TOTAL SUPPLIES		\$1,064,094	\$0	\$1,064,094
534000	PROPERTY,PLANT,EQUIPMENT	\$358,305	\$0	\$358,305
TOTAL PROPERTY,PLANT,EQUIPMENT		\$358,305	\$0	\$358,305
535000	OTHER EXPENSES	\$12,194	\$0	\$12,194
TOTAL OTHER EXPENSES		\$12,194	\$0	\$12,194
538700	INTER-INST TFR	\$7,662	\$0	\$7,662
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$7,662	\$0	\$7,662
REQUIREMENTS		\$17,264,750	\$0	\$17,264,750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$1,223,615	\$0	\$1,223,615
434321	SALE OF SURP PROP-NONOPER	\$25,343	\$0	\$25,343
TOTAL SALES,SERVICE & RENTALS		\$1,248,958	\$0	\$1,248,958
RECEIPTS		\$1,248,958	\$0	\$1,248,958
NET APPROPRIATION		\$16,015,792	\$0	\$16,015,792

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.690	0.000	5.690
531210	SPA-REG SALARIES-UNIV	180.120	0.000	180.120
531230	LEO SALARIES-UNIV	18.600	0.000	18.600
TOTAL PERSONAL SERVICES		204.410	0.000	204.410
TOTAL POSITIONS		204.410	0.000	204.410

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$0	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536881	UNC CAMPUS SCHOLARSHIPS	\$16,087	\$0	\$16,087
536890	OTHER EDUCATIONAL AWARDS	\$4,729,274	\$0	\$4,729,274
TOTAL AID AND PUBLIC ASSISTANCE		\$5,277,655	\$0	\$5,277,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$87,845	\$0	\$87,845
REQUIREMENTS		\$5,365,500	\$0	\$5,365,500
NET APPROPRIATION		\$5,365,500	\$0	\$5,365,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16075-Western Carolina University - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$30,196,136	\$0	\$30,196,136
435812	RES TUITION SURCHARGE	\$110,750	\$0	\$110,750
435820	TUITION/FEES,NON-RESIDENT	\$8,491,604	\$0	\$8,491,604
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	\$0	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$0	\$1,647
TOTAL FEES,LICENSES & FINES		\$38,457,473	\$0	\$38,457,473
RECEIPTS		\$38,457,473	\$0	\$38,457,473
NET APPROPRIATION		(\$38,457,473)	\$0	(\$38,457,473)