

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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, for the use of

CAMPUS/AGENCY NAME: Western Carolina University - General Fund Code: 16075

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$185,596,722	\$186,734,561
LESS ESTIMATED RECEIPTS	\$29,507,260	\$30,671,875
NET APPROPRIATION	\$156,089,462	\$156,062,686



Western Carolina University
Certification of Budget Code - 16075
Approved - February 2, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

16075-Western Carolina University - General Fund

Budget Fund	Budget Fund Title	2023-2024	2024-2025
REQUIREMENTS			
151601	WCU 1101 REGULAR TERM INSTRUCTION BC 16075	\$85,699,776	\$85,699,776
151602	WCU 1102 SUMMER BC 16075	\$4,257,984	\$4,257,984
151603	WCU 1103 EXTENSION INSTRUCTION BC 16075	\$670,143	\$670,143
151605	WCU 1110 ORGANIZED RESEARCH BC 16075	\$486,467	\$486,467
151606	WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075	\$727,786	\$727,786
151607	WCU 1142 COMMUNITY SERVICE BC 16075	\$241,073	\$241,073
151609	WCU 1146 NC ARBORETUM BC 16075	\$2,525,070	\$2,525,070
151610	WCU 1151 LIBRARIES BC 16075	\$5,880,478	\$5,880,478
151611	WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075	\$15,926,679	\$15,926,679
151612	WCU 1160 STUDENT SERVICES BC 16075	\$9,022,863	\$9,022,863
151613	WCU 1170 INSTITUTIONAL SUPPORT BC 16075	\$28,178,684	\$28,151,908
151614	WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075	\$25,531,411	\$25,531,411
151615	WCU 1230 STUDENT FINANCIAL AID BC 16075	\$6,448,308	\$6,448,308
151622	WCU 1209 COLLEGIATE ATHLETICS BC 16075	\$0	\$1,164,615
TOTAL REQUIREMENTS		\$185,596,722	\$186,734,561
RECEIPTS			
151601	WCU 1101 REGULAR TERM INSTRUCTION BC 16075	\$4,078	\$4,078
151602	WCU 1102 SUMMER BC 16075	\$4,257,984	\$4,257,984
151603	WCU 1103 EXTENSION INSTRUCTION BC 16075	\$670,143	\$670,143
151605	WCU 1110 ORGANIZED RESEARCH BC 16075	\$120,874	\$120,874
151606	WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075	\$447,786	\$447,786
151609	WCU 1146 NC ARBORETUM BC 16075	\$25,244	\$25,244
151610	WCU 1151 LIBRARIES BC 16075	\$15,000	\$15,000
151611	WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075	\$1,188	\$1,188
151612	WCU 1160 STUDENT SERVICES BC 16075	\$62,135	\$62,135
151613	WCU 1170 INSTITUTIONAL SUPPORT BC 16075	\$140,382	\$140,382
151614	WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075	\$1,275,594	\$1,275,594
151618	WCU 1990 MULTI-ACTIVITY BC 16075	\$22,486,852	\$22,486,852
151622	WCU 1209 COLLEGIATE ATHLETICS BC 16075	\$0	\$1,164,615
TOTAL RECEIPTS		\$29,507,260	\$30,671,875
NET APPROPRIATION		\$156,089,462	\$156,062,686

Position Counts

REQUIREMENTS			
151601	WCU 1101 REGULAR TERM INSTRUCTION BC 16075	702.198	702.198
151602	WCU 1102 SUMMER BC 16075	17.707	17.707
151603	WCU 1103 EXTENSION INSTRUCTION BC 16075	4.652	4.652
151605	WCU 1110 ORGANIZED RESEARCH BC 16075	5.351	5.351
151606	WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075	7.600	7.600

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

Position Counts

REQUIREMENTS

151607	WCU 1142 COMMUNITY SERVICE BC 16075	3.000	3.000
151609	WCU 1146 NC ARBORETUM BC 16075	26.004	26.004
151610	WCU 1151 LIBRARIES BC 16075	48.000	48.000
151611	WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075	111.426	111.426
151612	WCU 1160 STUDENT SERVICES BC 16075	90.897	90.897
151613	WCU 1170 INSTITUTIONAL SUPPORT BC 16075	177.800	177.800
151614	WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075	241.099	241.099
TOTAL POSITIONS		1,435.734	1,435.734

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

16075-Western Carolina University - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$19,921,416	\$19,921,416
51120000	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0
51150000	EPA-TEACH SALARIES	\$54,880,221	\$54,880,221
51210000	SPA-REG SALARIES	\$25,857,787	\$25,857,787
51230000	LEO SALARIES	\$1,075,268	\$1,075,268
51310000	REG(N S) TEMP WAGES	\$205,871	\$205,871
51350000	STU TEMP WAGES	\$626,299	\$626,299
51410000	OT PAY	\$59,580	\$59,580
51420000	HOLIDAY PAY	\$150,963	\$150,963
51430000	SHIFT PREM PAY	\$56,719	\$56,719
51460000	EPA&SPA-LONGVTY PAY	\$166,499	\$166,499
51510000	SOCIAL SEC CONTRIB	\$7,623,169	\$7,623,169
51520000	REG RETIRE CONTRIB	\$11,177,150	\$11,177,150
51530000	LEO RETIRE CONTRIB	\$288,988	\$288,988
51540000	OPT RETIRE CONTRIB	\$6,687,090	\$6,687,090
51560000	MED INS CONTRIB	\$10,918,321	\$10,918,321
51572000	UNEMP COMP PAYMNTS TO DES	\$7,823	\$7,823
51576000	FLEXIBLE SPENDNG SVG ACCT	\$74,755	\$74,755
51625000	ST DISABILITY PMT	\$53,469	\$53,469
51630000	WORKERS COMENSATION-UNIVERSITY	\$223,501	\$223,501
51664000	NONTAX EMP CELL PH REIMB	\$35,400	\$35,400
TOTAL PERSONAL SERVICES		\$140,090,289	\$140,090,289
52000000	PURCHASED SERVICES - UNIVERSITY	\$19,493,817	\$20,631,656
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$2,406,689	\$2,406,689
52150000	ACADEMIC SERVICES	\$30,738	\$30,738
52200000	UTILITIES - UNIVERSITY	\$5,401,345	\$5,401,345
TOTAL PURCHASED SERVICES		\$27,332,589	\$28,470,428
53000000	SUPPLIES - UNIVERSITY	\$3,573,286	\$3,573,286
TOTAL SUPPLIES		\$3,573,286	\$3,573,286
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$5,321,690	\$5,321,690
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$1,722,383	\$1,722,383
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,044,073	\$7,044,073
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,034,985	\$1,034,985
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,034,985	\$1,034,985
56810000	EDUC AWAR-APPROP GRANTS	\$515,393	\$515,393
56875000	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
56890000	OTHER EDUCATIONAL AWARDS	\$5,745,361	\$5,745,361
TOTAL AID AND PUBLIC ASSISTANCE		\$6,316,051	\$6,316,051

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

16075-Western Carolina University - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
58500000	MANDATORY INTRA-INST TFR	\$132,257	\$132,257
58700000	INTER-INST TFR	\$73,192	\$73,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$205,449	\$205,449
TOTAL REQUIREMENTS		\$185,596,722	\$186,734,561
RECEIPTS			
42500138	STATE AID-SPORTS WAGERING	\$0	\$1,164,615
42700009	FEDERAL RESEARCH GRANTS	\$28,580	\$28,580
42800001	STATE RESEARCH GRANTS	\$346,968	\$346,968
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS	\$72,238	\$72,238
TOTAL GRANTS		\$447,786	\$1,612,401
44195000	UNIV/CC AUXILIARY SALES	\$1,535,230	\$1,535,230
44321000	SALE OF SURP PROP-NONOPER	\$31,609	\$31,609
44410000	RENTAL OF REAL PROPERTY	\$25,244	\$25,244
TOTAL SALES SERVICES & RENTALS		\$1,592,083	\$1,592,083
45500000	FINES PENAL ASSESS FEE	\$15,000	\$15,000
45810000	RESIDENT TUITION	\$17,557,971	\$17,557,971
45820000	NON-RESIDENT TUITION	\$9,761,994	\$9,761,994
45822000	NON-RES GRAD ASST WAIVERS	(\$342,664)	(\$342,664)
45831000	EXTENSION INSTRUCTION FEE	\$63,860	\$63,860
45834000	SPECIAL FEES	\$328,203	\$328,203
TOTAL FEES, LICENSES & FINES		\$27,384,364	\$27,384,364
47127000	PROCUREMENT CARD REBATES	\$20,027	\$20,027
47300000	INDIRECT(OVERHD) COST REC	\$61,000	\$61,000
47991000	OTHER MISC REV-NONOP-PROG	\$2,000	\$2,000
TOTAL MISCELLANEOUS		\$83,027	\$83,027
TOTAL RECEIPTS		\$29,507,260	\$30,671,875
NET APPROPRIATION		\$156,089,462	\$156,062,686

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	229.141	229.141
51120000	EPA-SPC SAL-APP-DIRECTOR	6.000	6.000
51150000	EPA-TEACH SALARIES	640.266	640.266
51210000	SPA-REG SALARIES	539.863	539.863
51230000	LEO SALARIES	20.464	20.464
TOTAL PERSONAL SERVICES		1,435.734	1,435.734
TOTAL POSITIONS		1,435.734	1,435.734

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151601-WCU 1101 REGULAR TERM INSTRUCTION BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,162,540	\$1,162,540
51150000	EPA-TEACH SALARIES	\$53,431,608	\$53,431,608
51210000	SPA-REG SALARIES	\$2,581,466	\$2,581,466
51310000	REG(N S) TEMP WAGES	\$71,402	\$71,402
51350000	STU TEMP WAGES	\$66,852	\$66,852
51420000	HOLIDAY PAY	\$2,634	\$2,634
51460000	EPA&SPA-LONGVTY PAY	\$23,359	\$23,359
51510000	SOCIAL SEC CONTRIB	\$4,248,857	\$4,248,857
51520000	REG RETIRE CONTRIB	\$3,794,644	\$3,794,644
51540000	OPT RETIRE CONTRIB	\$5,523,133	\$5,523,133
51560000	MED INS CONTRIB	\$5,312,937	\$5,312,937
51572000	UNEMP COMP PAYMNTS TO DES	\$3,062	\$3,062
51576000	FLEXIBLE SPENDNG SVG ACCT	\$41,234	\$41,234
51625000	ST DISABILITY PMT	\$2,091	\$2,091
51630000	WORKERS COMENSATION-UNIVERSITY	\$29,798	\$29,798
51664000	NONTAX EMP CELL PH REIMB	\$1,080	\$1,080
TOTAL PERSONAL SERVICES		\$76,296,697	\$76,296,697
52000000	PURCHASED SERVICES - UNIVERSITY	\$6,601,828	\$6,601,828
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$397,356	\$397,356
52150000	ACADEMIC SERVICES	\$30,738	\$30,738
52200000	UTILITIES - UNIVERSITY	\$3,430	\$3,430
TOTAL PURCHASED SERVICES		\$7,033,352	\$7,033,352
53000000	SUPPLIES - UNIVERSITY	\$1,024,363	\$1,024,363
TOTAL SUPPLIES		\$1,024,363	\$1,024,363
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$915,854	\$915,854
TOTAL PROPERTY, PLANT & EQUIPMENT		\$915,854	\$915,854
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$429,510	\$429,510
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$429,510	\$429,510
TOTAL REQUIREMENTS		\$85,699,776	\$85,699,776
RECEIPTS			
44321000	SALE OF SURP PROP-NONOPER	\$4,078	\$4,078
TOTAL SALES SERVICES & RENTALS		\$4,078	\$4,078
TOTAL RECEIPTS		\$4,078	\$4,078
NET APPROPRIATION		\$85,695,698	\$85,695,698

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	16.093	16.093
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Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51150000	EPA-TEACH SALARIES	622.824	622.824
51210000	SPA-REG SALARIES	63.281	63.281
TOTAL PERSONAL SERVICES		702.198	702.198
TOTAL POSITIONS		702.198	702.198

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151602-WCU 1102 SUMMER BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$67,865	\$67,865
51150000	EPA-TEACH SALARIES	\$1,338,532	\$1,338,532
51210000	SPA-REG SALARIES	\$48,658	\$48,658
51310000	REG(N S) TEMP WAGES	\$12,485	\$12,485
51350000	STU TEMP WAGES	\$39,535	\$39,535
51420000	HOLIDAY PAY	\$40	\$40
51460000	EPA&SPA-LONGVTY PAY	\$1,769	\$1,769
51510000	SOCIAL SEC CONTRIB	\$110,503	\$110,503
51520000	REG RETIRE CONTRIB	\$48,079	\$48,079
51540000	OPT RETIRE CONTRIB	\$66,757	\$66,757
51560000	MED INS CONTRIB	\$69,288	\$69,288
51576000	FLEXIBLE SPENDNG SVG ACCT	\$31	\$31
TOTAL PERSONAL SERVICES		\$1,803,542	\$1,803,542
52000000	PURCHASED SERVICES - UNIVERSITY	\$977,413	\$977,413
TOTAL PURCHASED SERVICES		\$977,413	\$977,413
53000000	SUPPLIES - UNIVERSITY	\$404,890	\$404,890
TOTAL SUPPLIES		\$404,890	\$404,890
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,071,139	\$1,071,139
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,071,139	\$1,071,139
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,000	\$1,000
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$4,257,984	\$4,257,984
RECEIPTS			
45810000	RESIDENT TUITION	\$3,085,875	\$3,085,875
45820000	NON-RESIDENT TUITION	\$1,158,068	\$1,158,068
45834000	SPECIAL FEES	\$14,041	\$14,041
TOTAL FEES, LICENSES & FINES		\$4,257,984	\$4,257,984
TOTAL RECEIPTS		\$4,257,984	\$4,257,984
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151603-WCU 1103 EXTENSION INSTRUCTION BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$207,013	\$207,013
51150000	EPA-TEACH SALARIES	\$110,081	\$110,081
51210000	SPA-REG SALARIES	\$90,438	\$90,438
51310000	REG(N S) TEMP WAGES	\$4,389	\$4,389
51350000	STU TEMP WAGES	\$17,003	\$17,003
51460000	EPA&SPA-LONGVTY PAY	\$15	\$15
51510000	SOCIAL SEC CONTRIB	\$44,603	\$44,603
51520000	REG RETIRE CONTRIB	\$72,304	\$72,304
51540000	OPT RETIRE CONTRIB	\$20,733	\$20,733
51560000	MED INS CONTRIB	\$66,776	\$66,776
TOTAL PERSONAL SERVICES		\$633,355	\$633,355
52000000	PURCHASED SERVICES - UNIVERSITY	(\$96,690)	(\$96,690)
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$17,580	\$17,580
TOTAL PURCHASED SERVICES		(\$79,110)	(\$79,110)
53000000	SUPPLIES - UNIVERSITY	\$46,931	\$46,931
TOTAL SUPPLIES		\$46,931	\$46,931
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$67,745	\$67,745
TOTAL PROPERTY, PLANT & EQUIPMENT		\$67,745	\$67,745
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,222	\$1,222
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,222	\$1,222
TOTAL REQUIREMENTS		\$670,143	\$670,143
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$44,750	\$44,750
TOTAL SALES SERVICES & RENTALS		\$44,750	\$44,750
45820000	NON-RESIDENT TUITION	\$246,506	\$246,506
45831000	EXTENSION INSTRUCTION FEE	\$63,860	\$63,860
45834000	SPECIAL FEES	\$313,027	\$313,027
TOTAL FEES, LICENSES & FINES		\$623,393	\$623,393
47991000	OTHER MISC REV-NONOP-PROG	\$2,000	\$2,000
TOTAL MISCELLANEOUS		\$2,000	\$2,000
TOTAL RECEIPTS		\$670,143	\$670,143
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	2.062	2.062
51150000	EPA-TEACH SALARIES	1.326	1.326

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts

REQUIREMENTS

51210000 SPA-REG SALARIES

1.264

1.264

TOTAL PERSONAL SERVICES

4.652

4.652

TOTAL POSITIONS

4.652

4.652

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151605-WCU 1110 ORGANIZED RESEARCH BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$106,200	\$106,200
51210000	SPA-REG SALARIES	\$157,817	\$157,817
51310000	REG(N S) TEMP WAGES	\$9,843	\$9,843
51420000	HOLIDAY PAY	\$210	\$210
51510000	SOCIAL SEC CONTRIB	\$20,130	\$20,130
51520000	REG RETIRE CONTRIB	\$33,679	\$33,679
51540000	OPT RETIRE CONTRIB	\$16,789	\$16,789
51560000	MED INS CONTRIB	\$42,083	\$42,083
51576000	FLEXIBLE SPENDING SVG ACCT	\$40	\$40
51630000	WORKERS COMPENSATION-UNIVERSITY	\$5,260	\$5,260
TOTAL PERSONAL SERVICES		\$392,051	\$392,051
52000000	PURCHASED SERVICES - UNIVERSITY	\$28,887	\$28,887
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$20,932	\$20,932
52200000	UTILITIES - UNIVERSITY	\$25,000	\$25,000
TOTAL PURCHASED SERVICES		\$74,819	\$74,819
53000000	SUPPLIES - UNIVERSITY	\$18,248	\$18,248
TOTAL SUPPLIES		\$18,248	\$18,248
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$949	\$949
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$400	\$400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,349	\$1,349
TOTAL REQUIREMENTS		\$486,467	\$486,467
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$120,874	\$120,874
TOTAL SALES SERVICES & RENTALS		\$120,874	\$120,874
TOTAL RECEIPTS		\$120,874	\$120,874
NET APPROPRIATION		\$365,593	\$365,593
Position Counts			
REQUIREMENTS			
51110000	EPA-REG SALARIES	1.075	1.075
51210000	SPA-REG SALARIES	4.276	4.276
TOTAL PERSONAL SERVICES		5.351	5.351
TOTAL POSITIONS		5.351	5.351

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151606-WCU 1112 UNC SYSTEM LAB SCHOOLS BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$395,361	\$395,361
51120000	EPA-SPC SAL-APP-DIRECTOR	\$0	\$0
51210000	SPA-REG SALARIES	\$0	\$0
51510000	SOCIAL SEC CONTRIB	\$30,427	\$30,427
51520000	REG RETIRE CONTRIB	\$67,760	\$67,760
51540000	OPT RETIRE CONTRIB	\$6,010	\$6,010
51560000	MED INS CONTRIB	\$44,506	\$44,506
TOTAL PERSONAL SERVICES		\$544,064	\$544,064
52000000	PURCHASED SERVICES - UNIVERSITY	\$43,040	\$43,040
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$101,090	\$101,090
TOTAL PURCHASED SERVICES		\$144,130	\$144,130
53000000	SUPPLIES - UNIVERSITY	\$13,926	\$13,926
TOTAL SUPPLIES		\$13,926	\$13,926
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$23,750	\$23,750
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$116	\$116
TOTAL PROPERTY, PLANT & EQUIPMENT		\$23,866	\$23,866
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,800	\$1,800
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,800	\$1,800
TOTAL REQUIREMENTS		\$727,786	\$727,786
RECEIPTS			
42700009	FEDERAL RESEARCH GRANTS	\$28,580	\$28,580
42800001	STATE RESEARCH GRANTS	\$346,968	\$346,968
42H00001	CITIES TOWNS & OTHER LOCAL RESEARCH GRANTS	\$72,238	\$72,238
TOTAL GRANTS		\$447,786	\$447,786
TOTAL RECEIPTS		\$447,786	\$447,786
NET APPROPRIATION		\$280,000	\$280,000

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	1.000	1.000
51120000	EPA-SPC SAL-APP-DIRECTOR	6.000	6.000
51210000	SPA-REG SALARIES	0.600	0.600
TOTAL PERSONAL SERVICES		7.600	7.600
TOTAL POSITIONS		7.600	7.600

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16075-Western Carolina University - General Fund

151607-WCU 1142 COMMUNITY SERVICE BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$131,025	\$131,025
51210000	SPA-REG SALARIES	\$3,226	\$3,226
51510000	SOCIAL SEC CONTRIB	\$10,239	\$10,239
51520000	REG RETIRE CONTRIB	\$14,443	\$14,443
51540000	OPT RETIRE CONTRIB	\$10,315	\$10,315
51560000	MED INS CONTRIB	\$15,827	\$15,827
51664000	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$185,795	\$185,795
52000000	PURCHASED SERVICES - UNIVERSITY	\$18,352	\$18,352
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$28,080	\$28,080
TOTAL PURCHASED SERVICES		\$46,432	\$46,432
53000000	SUPPLIES - UNIVERSITY	\$6,571	\$6,571
TOTAL SUPPLIES		\$6,571	\$6,571
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,000	\$1,000
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,275	\$1,275
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$1,275	\$1,275
TOTAL REQUIREMENTS		\$241,073	\$241,073
NET APPROPRIATION		\$241,073	\$241,073

Position Counts

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

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16075-Western Carolina University - General Fund

151609-WCU 1146 NC ARBORETUM BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$487,937	\$487,937
51210000	SPA-REG SALARIES	\$898,370	\$898,370
51230000	LEO SALARIES	\$122,341	\$122,341
51410000	OT PAY	\$2,192	\$2,192
51420000	HOLIDAY PAY	\$7,500	\$7,500
51460000	EPA&SPA-LONGVTY PAY	\$10,614	\$10,614
51510000	SOCIAL SEC CONTRIB	\$105,471	\$105,471
51520000	REG RETIRE CONTRIB	\$214,106	\$214,106
51530000	LEO RETIRE CONTRIB	\$34,785	\$34,785
51540000	OPT RETIRE CONTRIB	\$50,705	\$50,705
51560000	MED INS CONTRIB	\$195,999	\$195,999
51572000	UNEMP COMP PAYMNTS TO DES	\$3,998	\$3,998
51630000	WORKERS COMENSATION-UNIVERSITY	\$3,635	\$3,635
TOTAL PERSONAL SERVICES		\$2,137,653	\$2,137,653
52000000	PURCHASED SERVICES - UNIVERSITY	\$79,977	\$79,977
52200000	UTILITIES - UNIVERSITY	\$70,712	\$70,712
TOTAL PURCHASED SERVICES		\$150,689	\$150,689
53000000	SUPPLIES - UNIVERSITY	\$236,728	\$236,728
TOTAL SUPPLIES		\$236,728	\$236,728
TOTAL REQUIREMENTS		\$2,525,070	\$2,525,070
RECEIPTS			
44410000	RENTAL OF REAL PROPERTY	\$25,244	\$25,244
TOTAL SALES SERVICES & RENTALS		\$25,244	\$25,244
TOTAL RECEIPTS		\$25,244	\$25,244
NET APPROPRIATION		\$2,499,826	\$2,499,826

Position Counts

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

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16075-Western Carolina University - General Fund

151610-WCU 1151 LIBRARIES BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$1,525,850	\$1,525,850
51210000	SPA-REG SALARIES	\$1,208,833	\$1,208,833
51310000	REG(N S) TEMP WAGES	\$1,800	\$1,800
51350000	STU TEMP WAGES	\$11,747	\$11,747
51420000	HOLIDAY PAY	\$2,333	\$2,333
51460000	EPA&SPA-LONGVTY PAY	\$8,787	\$8,787
51510000	SOCIAL SEC CONTRIB	\$205,499	\$205,499
51520000	REG RETIRE CONTRIB	\$354,951	\$354,951
51540000	OPT RETIRE CONTRIB	\$126,231	\$126,231
51560000	MED INS CONTRIB	\$377,200	\$377,200
51572000	UNEMP COMP PAYMNTS TO DES	\$543	\$543
51576000	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$3,100
TOTAL PERSONAL SERVICES		\$3,826,874	\$3,826,874
52000000	PURCHASED SERVICES - UNIVERSITY	\$223,542	\$223,542
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$6,100	\$6,100
TOTAL PURCHASED SERVICES		\$229,642	\$229,642
53000000	SUPPLIES - UNIVERSITY	\$29,407	\$29,407
TOTAL SUPPLIES		\$29,407	\$29,407
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$26,386	\$26,386
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$1,721,867	\$1,721,867
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,748,253	\$1,748,253
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$8,563	\$8,563
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$8,563	\$8,563
58700000	INTER-INST TFR	\$37,739	\$37,739
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$37,739	\$37,739
TOTAL REQUIREMENTS		\$5,880,478	\$5,880,478
RECEIPTS			
45500000	FINES PENAL ASSESS FEE	\$15,000	\$15,000
TOTAL FEES, LICENSES & FINES		\$15,000	\$15,000
TOTAL RECEIPTS		\$15,000	\$15,000
NET APPROPRIATION		\$5,865,478	\$5,865,478

Position Counts

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

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

48.000

48.000

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16075-Western Carolina University - General Fund

151611-WCU 1152 GENERAL ACADEMIC SUPPORT BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$4,266,762	\$4,266,762
51210000	SPA-REG SALARIES	\$3,511,081	\$3,511,081
51310000	REG(N S) TEMP WAGES	\$22,600	\$22,600
51350000	STU TEMP WAGES	\$195,866	\$195,866
51420000	HOLIDAY PAY	\$1,800	\$1,800
51460000	EPA&SPA-LONGVTY PAY	\$16,371	\$16,371
51510000	SOCIAL SEC CONTRIB	\$591,727	\$591,727
51520000	REG RETIRE CONTRIB	\$1,267,530	\$1,267,530
51540000	OPT RETIRE CONTRIB	\$293,806	\$293,806
51560000	MED INS CONTRIB	\$879,829	\$879,829
51576000	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$6,500
51625000	ST DISABILITY PMT	\$2,351	\$2,351
51630000	WORKERS COMENSATION-UNIVERSITY	\$68	\$68
51664000	NONTAX EMP CELL PH REIMB	\$11,880	\$11,880
TOTAL PERSONAL SERVICES		\$11,068,171	\$11,068,171
52000000	PURCHASED SERVICES - UNIVERSITY	\$3,602,664	\$3,602,664
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$224,221	\$224,221
52200000	UTILITIES - UNIVERSITY	\$6,135	\$6,135
TOTAL PURCHASED SERVICES		\$3,833,020	\$3,833,020
53000000	SUPPLIES - UNIVERSITY	\$457,157	\$457,157
TOTAL SUPPLIES		\$457,157	\$457,157
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$551,044	\$551,044
TOTAL PROPERTY, PLANT & EQUIPMENT		\$551,044	\$551,044
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$17,287	\$17,287
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$17,287	\$17,287
TOTAL REQUIREMENTS		\$15,926,679	\$15,926,679
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$500	\$500
44321000	SALE OF SURP PROP-NONOPER	\$688	\$688
TOTAL SALES SERVICES & RENTALS		\$1,188	\$1,188
TOTAL RECEIPTS		\$1,188	\$1,188
NET APPROPRIATION		\$15,925,491	\$15,925,491

Position Counts

REQUIREMENTS			
51110000	EPA-REG SALARIES	53.529	53.529
51210000	SPA-REG SALARIES	57.897	57.897

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

111.426	111.426
111.426	111.426

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16075-Western Carolina University - General Fund

151612-WCU 1160 STUDENT SERVICES BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$3,336,582	\$3,336,582
51210000	SPA-REG SALARIES	\$1,455,418	\$1,455,418
51310000	REG(N S) TEMP WAGES	\$23,790	\$23,790
51350000	STU TEMP WAGES	\$239,518	\$239,518
51420000	HOLIDAY PAY	\$48	\$48
51460000	EPA&SPA-LONGVTY PAY	\$12,418	\$12,418
51510000	SOCIAL SEC CONTRIB	\$356,269	\$356,269
51520000	REG RETIRE CONTRIB	\$786,185	\$786,185
51540000	OPT RETIRE CONTRIB	\$129,349	\$129,349
51560000	MED INS CONTRIB	\$728,211	\$728,211
51576000	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250
51664000	NONTAX EMP CELL PH REIMB	\$3,600	\$3,600
TOTAL PERSONAL SERVICES		\$7,076,638	\$7,076,638
52000000	PURCHASED SERVICES - UNIVERSITY	\$689,265	\$689,265
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$439,978	\$439,978
TOTAL PURCHASED SERVICES		\$1,129,243	\$1,129,243
53000000	SUPPLIES - UNIVERSITY	\$89,061	\$89,061
TOTAL SUPPLIES		\$89,061	\$89,061
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$670,505	\$670,505
TOTAL PROPERTY, PLANT & EQUIPMENT		\$670,505	\$670,505
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$57,416	\$57,416
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$57,416	\$57,416
TOTAL REQUIREMENTS		\$9,022,863	\$9,022,863
RECEIPTS			
45834000	SPECIAL FEES	\$1,135	\$1,135
TOTAL FEES, LICENSES & FINES		\$1,135	\$1,135
47300000	INDIRECT(OVERHD) COST REC	\$61,000	\$61,000
TOTAL MISCELLANEOUS		\$61,000	\$61,000
TOTAL RECEIPTS		\$62,135	\$62,135
NET APPROPRIATION		\$8,960,728	\$8,960,728

Position Counts

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

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16075-Western Carolina University - General Fund

151613-WCU 1170 INSTITUTIONAL SUPPORT BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$7,624,583	\$7,624,583
51210000	SPA-REG SALARIES	\$6,514,475	\$6,514,475
51310000	REG(N S) TEMP WAGES	\$16,827	\$16,827
51350000	STU TEMP WAGES	\$44,261	\$44,261
51410000	OT PAY	\$337	\$337
51420000	HOLIDAY PAY	\$3,943	\$3,943
51460000	EPA&SPA-LONGVTY PAY	\$38,166	\$38,166
51510000	SOCIAL SEC CONTRIB	\$1,056,598	\$1,056,598
51520000	REG RETIRE CONTRIB	\$2,299,506	\$2,299,506
51540000	OPT RETIRE CONTRIB	\$411,451	\$411,451
51560000	MED INS CONTRIB	\$1,324,433	\$1,324,433
51576000	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500
51625000	ST DISABILITY PMT	\$2,517	\$2,517
51630000	WORKERS COMENSATION-UNIVERSITY	\$600	\$600
51664000	NONTAX EMP CELL PH REIMB	\$17,400	\$17,400
TOTAL PERSONAL SERVICES		\$19,367,597	\$19,367,597
52000000	PURCHASED SERVICES - UNIVERSITY	\$6,338,092	\$6,311,316
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$506,154	\$506,154
52200000	UTILITIES - UNIVERSITY	\$35,000	\$35,000
TOTAL PURCHASED SERVICES		\$6,879,246	\$6,852,470
53000000	SUPPLIES - UNIVERSITY	\$233,387	\$233,387
TOTAL SUPPLIES		\$233,387	\$233,387
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,165,945	\$1,165,945
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,165,945	\$1,165,945
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$504,718	\$504,718
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$504,718	\$504,718
58700000	INTER-INST TFR	\$27,791	\$27,791
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,791	\$27,791
TOTAL REQUIREMENTS		\$28,178,684	\$28,151,908
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$93,512	\$93,512
44321000	SALE OF SURP PROP-NONOPER	\$26,843	\$26,843
TOTAL SALES SERVICES & RENTALS		\$120,355	\$120,355
47127000	PROCUREMENT CARD REBATES	\$20,027	\$20,027
TOTAL MISCELLANEOUS		\$20,027	\$20,027
TOTAL RECEIPTS		\$140,382	\$140,382

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16075-Western Carolina University - General Fund

151613-WCU 1170 INSTITUTIONAL SUPPORT BC 16075

Account Code	Account Title		2023-2024	2024-2025
NET APPROPRIATION			\$28,038,302	\$28,011,526
			Position Counts	
REQUIREMENTS				
51110000	EPA-REG SALARIES		66.278	66.278
51210000	SPA-REG SALARIES		111.522	111.522
TOTAL PERSONAL SERVICES			177.800	177.800
TOTAL POSITIONS			177.800	177.800

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16075-Western Carolina University - General Fund

151614-WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
51110000	EPA-REG SALARIES	\$609,698	\$609,698
51210000	SPA-REG SALARIES	\$9,388,005	\$9,388,005
51230000	LEO SALARIES	\$952,927	\$952,927
51310000	REG(N S) TEMP WAGES	\$42,735	\$42,735
51350000	STU TEMP WAGES	\$11,517	\$11,517
51410000	OT PAY	\$57,051	\$57,051
51420000	HOLIDAY PAY	\$132,455	\$132,455
51430000	SHIFT PREM PAY	\$56,719	\$56,719
51460000	EPA&SPA-LONGVTY PAY	\$55,000	\$55,000
51510000	SOCIAL SEC CONTRIB	\$842,846	\$842,846
51520000	REG RETIRE CONTRIB	\$2,223,963	\$2,223,963
51530000	LEO RETIRE CONTRIB	\$254,203	\$254,203
51540000	OPT RETIRE CONTRIB	\$31,811	\$31,811
51560000	MED INS CONTRIB	\$1,861,232	\$1,861,232
51572000	UNEMP COMP PAYMNTS TO DES	\$220	\$220
51576000	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$6,100
51625000	ST DISABILITY PMT	\$46,510	\$46,510
51630000	WORKERS COMENSATION-UNIVERSITY	\$184,140	\$184,140
51664000	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PERSONAL SERVICES		\$16,757,852	\$16,757,852
52000000	PURCHASED SERVICES - UNIVERSITY	\$987,447	\$987,447
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$665,198	\$665,198
52200000	UTILITIES - UNIVERSITY	\$5,261,068	\$5,261,068
TOTAL PURCHASED SERVICES		\$6,913,713	\$6,913,713
53000000	SUPPLIES - UNIVERSITY	\$1,012,617	\$1,012,617
TOTAL SUPPLIES		\$1,012,617	\$1,012,617
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$827,373	\$827,373
TOTAL PROPERTY, PLANT & EQUIPMENT		\$827,373	\$827,373
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$12,194	\$12,194
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$12,194	\$12,194
58700000	INTER-INST TFR	\$7,662	\$7,662
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$7,662	\$7,662
TOTAL REQUIREMENTS		\$25,531,411	\$25,531,411
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$1,275,594	\$1,275,594
TOTAL SALES SERVICES & RENTALS		\$1,275,594	\$1,275,594
TOTAL RECEIPTS		\$1,275,594	\$1,275,594

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16075-Western Carolina University - General Fund

151614-WCU 1180 PHYSICAL PLANT OPERATIONS BC 16075

Account Code	Account Title	2023-2024	2024-2025
NET APPROPRIATION		\$24,255,817	\$24,255,817
		Position Counts	
REQUIREMENTS			
51110000	EPA-REG SALARIES	5.516	5.516
51210000	SPA-REG SALARIES	217.373	217.373
51230000	LEO SALARIES	18.210	18.210
TOTAL PERSONAL SERVICES		241.099	241.099
TOTAL POSITIONS		241.099	241.099

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16075-Western Carolina University - General Fund

151615-WCU 1230 STUDENT FINANCIAL AID BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
56810000	EDUC AWAR-APPROP GRANTS	\$515,393	\$515,393
56875000	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
56890000	OTHER EDUCATIONAL AWARDS	\$5,745,361	\$5,745,361
TOTAL AID AND PUBLIC ASSISTANCE		\$6,316,051	\$6,316,051
58500000	MANDATORY INTRA-INST TFR	\$132,257	\$132,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$132,257	\$132,257
TOTAL REQUIREMENTS		\$6,448,308	\$6,448,308
NET APPROPRIATION		\$6,448,308	\$6,448,308

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16075-Western Carolina University - General Fund

151618-WCU 1990 MULTI-ACTIVITY BC 16075

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45810000	RESIDENT TUITION	\$14,472,096	\$14,472,096
45820000	NON-RESIDENT TUITION	\$8,357,420	\$8,357,420
45822000	NON-RES GRAD ASST WAIVERS	(\$342,664)	(\$342,664)
TOTAL FEES, LICENSES & FINES		\$22,486,852	\$22,486,852
TOTAL RECEIPTS		\$22,486,852	\$22,486,852
NET APPROPRIATION		(\$22,486,852)	(\$22,486,852)

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16075-Western Carolina University - General Fund

151622-WCU 1209 COLLEGIATE ATHLETICS BC 16075

Account Code	Account Title	2023-2024	2024-2025
REQUIREMENTS			
52000000	PURCHASED SERVICES - UNIVERSITY	\$0	\$1,164,615
TOTAL PURCHASED SERVICES		\$0	\$1,164,615
TOTAL REQUIREMENTS		\$0	\$1,164,615
RECEIPTS			
42500138	STATE AID-SPORTS WAGERING	\$0	\$1,164,615
TOTAL GRANTS		\$0	\$1,164,615
TOTAL RECEIPTS		\$0	\$1,164,615
NET APPROPRIATION		\$0	\$0