

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

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

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

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

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

Fund Code	Fund Title	2017-2018	2018-2019
EQUIREM			
1101	Instruction	\$64,218,539	\$64,218,539
1102	Summer Term Instruction	\$3,180,070	\$3,180,070
1103	Non-Credit and Receipts Supported Instruction	\$1,939,262	\$1,939,262
1110	Organized Research	\$435,157	\$435,157
1142	Community Services	\$218,248	\$218,248
1146	NC Arboretum at Western Carolina University	\$2,230,288	\$2,230,288
1151	Libraries	\$5,008,656	\$5,008,656
1152	General Academic Support	\$10,918,962	\$10,918,962
1160	Student Services	\$6,883,952	\$6,883,952
1170	Institutional Support	\$19,620,912	\$19,622,092
1180	Physical Plant Operation	\$18,112,466	\$18,112,466
1230	Student Financial Aid	\$5,865,500	\$5,865,500
TAL REQ	UIREMENTS	\$138,632,012	\$138,633,192
ECEIPTS			
1101	Instruction	\$4,078	\$4,078
1102	Summer Term Instruction	\$3,180,070	\$3,180,070
1103	Non-Credit and Receipts Supported Instruction	\$1,939,262	\$1,939,262
1110	Organized Research	\$120,874	\$120,874
1146	NC Arboretum at Western Carolina University	\$25,244	\$25,244
1151	Libraries	\$15,000	\$15,000
1152	General Academic Support	\$1,188	\$1,188
1160	Student Services	\$56,696	\$56,696
1170	Institutional Support	\$172,113	\$172,113
1180	Physical Plant Operation	\$1,310,315	\$1,310,315
1990	Multi-Activity	\$42,077,711	\$42,077,711
OTAL RECI	EIPTS	\$48,902,551	\$48,902,551
ET APPRO	PRIATION	\$89,729,461	\$89,730,641
	Position Counts		
EQUIREM	ENTS		
1101	Instruction	616.953	616.953
1102	Summer Term Instruction	21.105	21.105
1103	Non-Credit and Receipts Supported Instruction	17.282	17.282
1110	Organized Research	4.480	4.480
1142	Community Services	3.000	3.000
1146	NC Arboretum at Western Carolina University	26.099	26.099
1151	Libraries	49.500	49.500
1152	General Academic Support	96.671	96.671
1160	Student Services	78.547	78.547
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Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2017-19

Position Counts

REQUIREMENTS

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

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

REQUIREMENTS 53110 EPA REG SALARIES-UNIV \$14,253,390 \$14,253,390 \$45,183,863 \$45,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$15,183,863 \$16,183,863 \$16,183,863 \$16,183,863 \$16,183,863 \$16,183,863 \$16,183,863 \$18,183,873 <th>Account Code</th> <th>Account Title</th> <th>2017-2018</th> <th>2018-2019</th>	Account Code	Account Title	2017-2018	2018-2019
531150 EPA-TEACH SALARIES-UNIV \$45,183,863 \$45,183,863 531210 SPA-REG SALARIES-UNIV \$20,163,249 \$20,163,249 531230 LEO SALARIES-UNIV \$807,797 \$807,797 531310 REG(N S) TEMP WAGES-UNIV \$282,508 \$282,508 531350 STU TEMP WAGES - UNIV \$558,484 \$558,484 531410 OT PAY - UNIV \$66,388 \$66,388 531420 HOLIDAY PAY - UNIV \$150,963 \$150,963 531510 SOCIAL SEC CONTRIB-UNIV \$156,033,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$6,061,903 \$6,061,903 531540 OPT RETIRE CONTRIB-UNIV \$183,691 \$183,691 531550 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531625 ST DISABIL-UNDESIG/UNIV \$3,672 \$8,672 531664 NONTAX EMP CELL PH REIMB \$35,400 \$32,400	REQUIREMEN	TS		
531210 SPA-REG SALARIES-UNIV \$20,163,249 \$20,163,249 531230 LEO SALARIES-UNIV \$807,797 \$807,797 531310 REG(N S) TEMP WAGES-UNIV \$558,894 \$558,894 531410 OT PAY - UNIV \$66,388 \$66,388 531420 HOLIDAY PAY - UNIV \$150,963 \$150,963 531460 EPABSPA-LONGVTY PAY-UNIV \$150,963 \$150,963 531520 REG RETIRE CONTRIB-UNIV \$6,003,527 \$6,003,527 531530 LEO RETIRE CONTRIB-UNIV \$6,061,903 \$56,061,903 531540 OPT RETIRE CONTRIB-UNIV \$183,691 \$183,691 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531625 ST DISABIL-UNDESIGUINIV \$8,672 \$8,672 531625 ST DISABIL-UNDESIGUINIY \$8,672 \$8,672 531626 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 532000 PURCHASED SERVICES \$9,973,244 \$9,274,424 5	531110	EPA REG SALARIES-UNIV	\$14,253,390	\$14,253,390
531230 LEO SALARIES-UNIV \$807,797 \$807,797 531310 REG(N S) TEMP WAGES-UNIV \$282,508 \$282,508 531350 STU TEMP WAGES - UNIV \$558,484 \$558,484 531410 OT PAY - UNIV \$66,388 \$66,388 531420 HOLIDAY PAY - UNIV \$150,963 \$150,963 531460 EPASSPA-LONGYIT PAY-UNIV \$158,537 \$158,537 531510 SOCIAL SEC CONTRIB-UNIV \$6,603,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$6,601,903 \$6,601,903 531530 LEO RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531560 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531600 WORKERS COMPENSATION \$235,933 \$235,903 531601 PURCHASED SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 <	531150	EPA-TEACH SALARIES-UNIV	\$45,183,863	\$45,183,863
531310 REG(N S) TEMP WAGES - UNIV \$528,508 \$282,508 531350 STU TEMP WAGES - UNIV \$558,484 \$558,484 531410 OT PAY - UNIV \$66,388 \$66,388 531420 HOLIDAY PAY - UNIV \$150,633 \$150,963 531460 EPABSPA-LONGVTY PAY-UNIV \$158,537 \$158,537 531510 SOCIAL SEC CONTRIB-UNIV \$6,003,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$6,061,903 \$6,061,903 531540 OPT RETIRE CONTRIB-UNIV \$136,435 \$5,136,435 531540 OPT RETIRE CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531573 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG(JUNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531640 NONTAX EMP CELL PH REIMB \$35,000 \$30,000 TOTAL PERSONAL SERVICES \$9,273,244 \$9,274,424 532150 <td>531210</td> <td>SPA-REG SALARIES-UNIV</td> <td>\$20,163,249</td> <td>\$20,163,249</td>	531210	SPA-REG SALARIES-UNIV	\$20,163,249	\$20,163,249
531350 STU TEMP WAGES - UNIV \$558,484 \$558,484 531410 OT PAY - UNIV \$66,388 \$66,388 531420 HOLIDAY PAY - UNIV \$150,963 \$150,963 531420 EPABSPALONGVTY PAY-UNIV \$158,537 \$158,537 531510 SOCIAL SEC CONTRIB-UNIV \$6,003,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$6,061,903 \$6,061,903 531530 LEO RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531540 OPT RETIRE CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMNTS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDORI SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$37,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532150 ACADEMIC SERVICES \$1,6374,722 \$4,594,292	531230	LEO SALARIES-UNIV	\$807,797	\$807,797
531410 OT PAY - UNIV \$66,388 \$66,388 531420 HOLIDAY PAY - UNIV \$150,963 \$150,963 531460 EPA&SPA-LONGVTY PAY-UNIV \$158,537 \$158,537 531510 SOCIAL SEC CONTRIB-UNIV \$6,003,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$183,691 \$183,691 531530 LEO RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531560 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531575 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531640 NONTAX EMP CELL PH REIMB \$30,000 \$9,073,244 \$9,274,424 532000 PURCHASED SERVICES \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 \$107,007,618 </td <td>531310</td> <td>REG(N S) TEMP WAGES-UNIV</td> <td>\$282,508</td> <td>\$282,508</td>	531310	REG(N S) TEMP WAGES-UNIV	\$282,508	\$282,508
531420 HOLIDAY PAY - UNIV \$150,963 \$150,963 531460 EPASSPA-LONGVTY PAY-UNIV \$158,537 \$158,537 531510 SOCIAL SEC CONTRIB-UNIV \$6,003,527 \$6,003,903 531520 REG RETIRE CONTRIB-UNIV \$183,691 \$183,691 531530 LEO RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531540 OPT RETIRE CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMYNTS TO DES \$13,825 \$13,825 531572 UNEMP COMP PAYMYNTS TO DES \$13,825 \$13,825 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,000 \$31,007,618 532000 PURCHASED SERVICES \$107,007,618 \$107,007,618 532150 PURCHASED SERVICES \$39,098 \$39,098 532200 UTILLITIES \$4,594,292 \$4,594,292	531350	STU TEMP WAGES - UNIV	\$558,484	\$558,484
531460 EPA&SPA-LONGVTY PAY-UNIV \$158,537 \$158,537 531510 SOCIAL SEC CONTRIB-UNIV \$6,003,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$6,061,903 \$6,061,903 531530 LEO RETIRE CONTRIB-UNIV \$13,6435 \$136,435 531540 OPT RETIRE CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$235,933 \$235,933 531650 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 532000 PURCHASED SERVICES \$107,007,618 \$107,007,618 532100 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED SERVICES \$39,098 \$39,098 533000 SUPPLIES \$5,015,167 \$5,015,167 534600 PROPERTY,PLANT,EQUIPMENT \$1,722,256 \$5,015,167 <	531410	OT PAY - UNIV	\$66,388	\$66,388
531510 SOCIAL SEC CONTRIB-UNIV \$6,003,527 \$6,003,527 531520 REG RETIRE CONTRIB-UNIV \$6,061,903 \$6,061,903 531530 LEO RETIRE CONTRIB-UNIV \$183,691 \$183,691 531540 OPT RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531500 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMINTS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,000 \$35,400 532000 PURCHASED SERVICES \$107,007,618 \$107,007,618 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532100 PURCHASED SERVICES \$39,098 \$39,098 532200 UTILITIES \$5,015,167 \$5,015,167 TOTAL PURCHASED SERVICES \$5,015,167 \$5,015,167 534	531420	HOLIDAY PAY - UNIV	\$150,963	\$150,963
531520 REG RETIRE CONTRIB-UNIV \$6,061,903 \$6,061,903 531530 LEO RETIRE CONTRIB-UNIV \$183,691 \$183,691 531540 OPT RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531560 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531644 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 53200 PURCHASED SERVICES \$9,273,244 \$9,274,424 532150 ACADEMIC SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED SERVICES \$39,098 \$39,098 532200 UTILITIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 53400 PROPERTY,PLANT,EQUIPMENT	531460	EPA&SPA-LONGVTY PAY-UNIV	\$158,537	\$158,537
531530 LEO RETIRE CONTRIB-UNIV \$183,691 \$183,691 531540 OPT RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531560 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMITS TO DES \$13,825 \$13,825 531676 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 53200 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED SERVICES \$9,273,244 \$9,274,424 532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534000 PROPERTY,PLA	531510	SOCIAL SEC CONTRIB-UNIV	\$6,003,527	\$6,003,527
531540 OPT RETIRE CONTRIB-UNIV \$5,136,435 \$5,136,435 531560 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMNTS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532150 ACADEMIC SERVICES \$33,908 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 534600 ART, LIBRARY, LEARNING RESO \$1,772,350 \$1,772,350 535000 OTHER EXPE	531520	REG RETIRE CONTRIB-UNIV	\$6,061,903	\$6,061,903
531560 MED INS CONTRIB-UNIV \$7,627,017 \$7,627,017 531572 UNEMP COMP PAYMNTS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$4,680,888 \$2,468,088 532100 PURCHASED SERVICES \$33,008 \$9,923,244 \$9,274,424 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 534600 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,502,267 \$1,502,267 535	531530	LEO RETIRE CONTRIB-UNIV	\$183,691	\$183,691
531572 UNEMP COMP PAYMINTS TO DES \$13,825 \$13,825 531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532200 UTILITIES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 533000 SUPPLIES \$5,015,167 \$5,015,167 53400 POPERTY, PLANT, EQUIPMENT \$1,772,350 \$5,015,167 53400 POPERTY, PLANT, EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL PROPERTY, PLANT, EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES <td>531540</td> <td>OPT RETIRE CONTRIB-UNIV</td> <td>\$5,136,435</td> <td>\$5,136,435</td>	531540	OPT RETIRE CONTRIB-UNIV	\$5,136,435	\$5,136,435
531576 FLEXIBLE SPENDING SVG ACCT \$76,036 \$76,036 531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532200 UTILITIES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 534000 PROPERTY,PLANT,EQUIPMENT \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER	531560	MED INS CONTRIB-UNIV	\$7,627,017	\$7,627,017
531625 ST DISABIL-UNDESIG/UNIV \$8,672 \$8,672 531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532200 UTILITIES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$	531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$13,825
531630 WORKERS COMPENSATION \$235,933 \$235,933 531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 533000 SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534000 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 50890 OTHER EDUC	531576	FLEXIBLE SPENDNG SVG ACCT	\$76,036	\$76,036
531664 NONTAX EMP CELL PH REIMB \$35,400 \$35,400 TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 \$33000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 \$5,015,167 \$34000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 \$34600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 \$35000 OTHER EXPENSES \$1,001,248 \$1,001,248 \$36810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 \$36850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 \$36890 <t< td=""><td>531625</td><td>ST DISABIL-UNDESIG/UNIV</td><td>\$8,672</td><td>\$8,672</td></t<>	531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$8,672
TOTAL PERSONAL SERVICES \$107,007,618 \$107,007,618 532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$5,245,361 \$5,245,361	531630	WORKERS COMPENSATION	\$235,933	\$235,933
532000 PURCHASED SERVICES \$9,273,244 \$9,274,424 532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,245,361 \$5,245,361 536890 OTHER EDUCATIONAL AWARDS	531664	NONTAX EMP CELL PH REIMB	\$35,400	\$35,400
532100 PURCHASED CONTRACT SERVIC \$2,468,088 \$2,468,088 532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$5,245,361 \$5,245,361 536890 OTHER EDUCATIONAL AWARDS \$5,777,655 \$5,777,655	TOTAL PE	RSONAL SERVICES	\$107,007,618	\$107,007,618
532150 ACADEMIC SERVICES \$39,098 \$39,098 532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	532000	PURCHASED SERVICES	\$9,273,244	\$9,274,424
532200 UTILITIES \$4,594,292 \$4,594,292 TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	532100	PURCHASED CONTRACT SERVIC	\$2,468,088	\$2,468,088
TOTAL PURCHASED SERVICES \$16,374,722 \$16,375,902 533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	532150	ACADEMIC SERVICES	\$39,098	\$39,098
533000 SUPPLIES \$5,015,167 \$5,015,167 TOTAL SUPPLIES \$5,015,167 \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	532200	UTILITIES	\$4,594,292	\$4,594,292
TOTAL SUPPLIES \$5,015,167 \$5,015,167 534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	TOTAL PU	RCHASED SERVICES	\$16,374,722	\$16,375,902
534000 PROPERTY,PLANT,EQUIPMENT \$1,772,350 \$1,772,350 534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	533000	SUPPLIES	\$5,015,167	\$5,015,167
534600 ART,LIBRARY,LEARNING RESO \$1,522,267 \$1,522,267 TOTAL PROPERTY,PLANT,EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	TOTAL SU	PPLIES	\$5,015,167	\$5,015,167
TOTAL PROPERTY, PLANT, EQUIPMENT \$3,294,617 \$3,294,617 535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	534000	PROPERTY,PLANT,EQUIPMENT	\$1,772,350	\$1,772,350
535000 OTHER EXPENSES \$1,001,248 \$1,001,248 TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	534600	ART,LIBRARY,LEARNING RESO	\$1,522,267	\$1,522,267
TOTAL OTHER EXPENSES \$1,001,248 \$1,001,248 536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$3,294,617	\$3,294,617
536810 EDUC AWAR-APPROP GRANTS \$452,585 \$452,585 536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	535000	OTHER EXPENSES	\$1,001,248	\$1,001,248
536850 TEACHERS SCHOLARSHIPS \$24,412 \$24,412 536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	TOTAL OT	HER EXPENSES	\$1,001,248	\$1,001,248
536875 GRAD ASST TUITION AWARDS \$55,297 \$55,297 536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536890 OTHER EDUCATIONAL AWARDS \$5,245,361 \$5,245,361 TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	536850	TEACHERS SCHOLARSHIPS	\$24,412	\$24,412
TOTAL AID AND PUBLIC ASSISTANCE \$5,777,655 \$5,777,655	536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
	536890	OTHER EDUCATIONAL AWARDS	\$5,245,361	\$5,245,361
	TOTAL AII	O AND PUBLIC ASSISTANCE	\$5,777,655	\$5,777,655
	538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845

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

16075-West	ern Carolina University - General Fund		
Account Code	Account Title	2017-2018	2018-2019
REQUIREME	NTS		
538700	INTER-INST TFR	\$73,140	\$73,140
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$160,985	\$160,985
TOTAL REQU	IREMENTS	\$138,632,012	\$138,633,192
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$1,601,682	\$1,601,682
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$31,609
434410	RENTAL OF REAL PROPERTY	\$25,244	\$25,244
TOTAL SA	LES,SERVICE & RENTALS	\$1,658,535	\$1,658,535
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$15,000
435810	TUITION/FEES,RESIDENT	\$35,998,933	\$35,998,933
435812	RES TUITION SURCHARGE	\$178,844	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$10,235,854	\$10,235,854
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$538,816	\$538,816
435834	SPECIAL FEES	\$540,863	\$540,863
TOTAL FE	ES,LICENSES & FINES	\$47,167,293	\$47,167,293
437127	PROCUREMENT CARD REBATES	\$20,027	\$20,027
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$56,696
TOTAL M	ISCELLANEOUS	\$76,723	\$76,723
TOTAL RECE	IPTS	\$48,902,551	\$48,902,551
NET APPROP	RIATION	\$89,729,461	\$89,730,641
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	179.660	179.660
531150	EPA-TEACH SALARIES-UNIV	570.823	570.823
531210	SPA-REG SALARIES-UNIV	495.556	495.556
531230	LEO SALARIES-UNIV	19.768	19.768
TOTAL PE	RSONAL SERVICES	1,265.807	1,265.807
TOTAL POSI	TIONS	1,265.807	1,265.807

16075-Western Carolina University - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN			
531110	EPA REG SALARIES-UNIV	\$778,891	\$778,891
531150	EPA-TEACH SALARIES-UNIV	\$43,699,103	\$43,699,103
531210	SPA-REG SALARIES-UNIV	\$1,763,487	\$1,763,487
531310	REG(N S) TEMP WAGES-UNIV	\$42,996	\$42,996
531350	STU TEMP WAGES - UNIV	\$61,398	\$61,398
531420	HOLIDAY PAY - UNIV	\$2,634	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,779	\$19,779
531510	SOCIAL SEC CONTRIB-UNIV	\$3,446,969	\$3,446,969
531520	REG RETIRE CONTRIB-UNIV	\$2,104,164	\$2,104,164
531540	OPT RETIRE CONTRIB-UNIV	\$4,296,049	\$4,296,049
531560	MED INS CONTRIB-UNIV	\$3,696,432	\$3,696,432
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$3,062
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,209	\$41,209
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$2,091
531630	WORKERS COMPENSATION	\$29,798	\$29,798
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$1,080
TOTAL PE	RSONAL SERVICES	\$59,989,142	\$59,989,142
532000	PURCHASED SERVICES	\$1,735,725	\$1,735,725
532100	PURCHASED CONTRACT SERVIC	\$382,439	\$382,439
532150	ACADEMIC SERVICES	\$39,098	\$39,098
532200	UTILITIES	\$3,430	\$3,430
TOTAL PU	IRCHASED SERVICES	\$2,160,692	\$2,160,692
533000	SUPPLIES	\$804,317	\$804,317
TOTAL SU	PPLIES	\$804,317	\$804,317
534000	PROPERTY,PLANT,EQUIPMENT	\$419,562	\$419,562
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$419,562	\$419,562
535000	OTHER EXPENSES	\$844,826	\$844,826
TOTAL OT	HER EXPENSES	\$844,826	\$844,826
TOTAL REQU	IREMENTS	\$64,218,539	\$64,218,539
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$4,078
TOTAL SA	LES,SERVICE & RENTALS	\$4,078	\$4,078
TOTAL RECEI	PTS	\$4,078	\$4,078
NET APPROP	RIATION	\$64,214,461	\$64,214,461

Position Counts

REQUIREMENTS

531110 EPA REG SALARIES-UNIV

11.437 11.437

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Position Counts

REQUIREMENTS

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

Code Inter REQUIREMENTS 531110 EPA REG SALARIES-UNIV \$215,157 \$215,575 531150 EPA-TEACH SALARIES-UNIV \$1,275,530 \$1,275,531 531210 SPA-REG SALARIES-UNIV \$71,099 \$71 531310 REG(N S) TEMP WAGES - UNIV \$12,485 \$12 531350 STU TEMP WAGES - UNIV \$45,145 \$45 531420 HOLIDAY PAY - UNIV \$40 \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956,325 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892,019 534000 PROPERTY, PLANT, EQUIPMENT \$250,143 \$250,143	2019
531110 EPA REG SALARIES-UNIV \$215,157 \$215 531150 EPA-TEACH SALARIES-UNIV \$1,275,530 \$1,275 531210 SPA-REG SALARIES-UNIV \$71,099 \$71 531310 REG(N S) TEMP WAGES-UNIV \$12,485 \$12 531350 STU TEMP WAGES - UNIV \$45,145 \$45 531420 HOLIDAY PAY - UNIV \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDNG SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$80,583 \$80 534000 PROPERTY, PLANT, EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	
531150 EPA-TEACH SALARIES-UNIV \$1,275,530 \$1,275 531210 SPA-REG SALARIES-UNIV \$71,099 \$71 531310 REG(N S) TEMP WAGES-UNIV \$12,485 \$12 531350 STU TEMP WAGES - UNIV \$45,145 \$45 531420 HOLIDAY PAY - UNIV \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$89,583 \$80 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	
531210 SPA-REG SALARIES-UNIV \$71,099 \$71 531310 REG(N S) TEMP WAGES-UNIV \$12,485 \$12 531350 STU TEMP WAGES - UNIV \$45,145 \$45 531420 HOLIDAY PAY - UNIV \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892 534000 PROPERTY, PLANT, EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	-
531310 REG(N S) TEMP WAGES-UNIV \$12,485 \$12 531350 STU TEMP WAGES - UNIV \$45,145 \$45 531420 HOLIDAY PAY - UNIV \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDNG SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	-
531350 STU TEMP WAGES - UNIV \$45,145 \$45 531420 HOLIDAY PAY - UNIV \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	1,099
531420 HOLIDAY PAY - UNIV \$40 531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$895,583 \$80 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	2,485
531510 SOCIAL SEC CONTRIB-UNIV \$120,799 \$120 531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	5,145
531520 REG RETIRE CONTRIB-UNIV \$58,015 \$58,555 531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDING SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956, 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	\$ 4 0
531540 OPT RETIRE CONTRIB-UNIV \$77,673 \$77 531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDNG SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956 532000 PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	
531560 MED INS CONTRIB-UNIV \$80,351 \$80 531576 FLEXIBLE SPENDNG SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956, 532000 PURCHASED SERVICES \$80,583 \$80 TOTAL PURCHASED SERVICES \$80,583 \$80 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	8,015
531576 FLEXIBLE SPENDNG SVG ACCT \$31 TOTAL PERSONAL SERVICES \$1,956,325 \$1,956, 532000 PURCHASED SERVICES \$80,583 \$80, 533000 SUPPLIES \$892,019 \$892, 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250, TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250, 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	7,673
TOTAL PERSONAL SERVICES \$1,956,325 \$1,956, 532000 PURCHASED SERVICES \$80,583 \$80, TOTAL PURCHASED SERVICES \$80,583 \$80, 533000 SUPPLIES \$892,019 \$892, TOTAL SUPPLIES \$892,019 \$892, 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250, TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250, 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	0,351
532000 PURCHASED SERVICES \$80,583 \$80,583 TOTAL PURCHASED SERVICES \$80,583 \$80,583 533000 SUPPLIES \$892,019 \$892,019 TOTAL SUPPLIES \$892,019 \$892,019 \$892,019 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250,143 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250,143 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	\$31
TOTAL PURCHASED SERVICES \$80,583 \$80,583 533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892,019 \$892,019 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250,143 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250,143 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	,325
533000 SUPPLIES \$892,019 \$892 TOTAL SUPPLIES \$892,019 \$892,019 \$892,019 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	0,583
TOTAL SUPPLIES \$892,019 \$892, 534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250, TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250, 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	,583
534000 PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 TOTAL PROPERTY,PLANT,EQUIPMENT \$250,143 \$250 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	2,019
TOTAL PROPERTY, PLANT, EQUIPMENT \$250,143 \$250, 535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	,019
535000 OTHER EXPENSES \$1,000 \$1 TOTAL OTHER EXPENSES \$1,000 \$1	0,143
TOTAL OTHER EXPENSES \$1,000 \$1,	,143
	1,000
TOTAL REQUIREMENTS \$3,180,070 \$3,180	,000
	,070
RECEIPTS	
435810 TUITION/FEES,RESIDENT \$2,533,752 \$2,533	3,752
435820 TUITION/FEES,NON-RESIDENT \$632,277 \$632	2,277
435834 SPECIAL FEES \$14,041 \$14	4,041
TOTAL FEES,LICENSES & FINES \$3,180,070 \$3,180	,070
TOTAL RECEIPTS \$3,180,070 \$3,180	,070
NET APPROPRIATION \$0	\$0
Position Counts	
REQUIREMENTS	
531110 EPA REG SALARIES-UNIV 2.282 2	2.282
531150 EPA-TEACH SALARIES-UNIV 16.814 16	6.814
531210 SPA-REG SALARIES-UNIV 2.009 2	2.009
TOTAL PERSONAL SERVICES 21.105 21.	.105
TOTAL POSITIONS 21.105 21	1.105

16075-Western Carolina University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account	Account		
Code	Title	2017-2018	2018-2019
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	\$407,252	\$407,252
531150	EPA-TEACH SALARIES-UNIV	\$206,830	\$206,830
531210	SPA-REG SALARIES-UNIV	\$265,647	\$265,647
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$88,352
531350	STU TEMP WAGES - UNIV	\$24,003	\$24,003
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,983	\$3,983
531510	SOCIAL SEC CONTRIB-UNIV	\$72,400	\$72,400
531520	REG RETIRE CONTRIB-UNIV	\$58,283	\$58,283
531540	OPT RETIRE CONTRIB-UNIV	\$35,754	\$35,754
531560	MED INS CONTRIB-UNIV	\$78,144	\$78,144
TOTAL PE	RSONAL SERVICES	\$1,240,648	\$1,240,648
532000	PURCHASED SERVICES	\$115,689	\$115,689
532100	PURCHASED CONTRACT SERVIC	\$279 ,44 9	\$279,449
TOTAL PU	IRCHASED SERVICES	\$395,138	\$395,138
533000	SUPPLIES	\$282,354	\$282,354
TOTAL SU	PPLIES	\$282,354	\$282,354
534000	PROPERTY,PLANT,EQUIPMENT	\$19,900	\$19,900
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$19,900	\$19,900
535000	OTHER EXPENSES	\$1,222	\$1,222
TOTAL OT	HER EXPENSES	\$1,222	\$1,222
TOTAL REQU	IREMENTS	\$1,939,262	\$1,939,262
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$44,750	\$44,750
TOTAL SA	LES,SERVICE & RENTALS	\$44,750	\$44,750
435810	TUITION/FEES,RESIDENT	\$5,510	\$5,510
435820	TUITION/FEES,NON-RESIDENT	\$823,364	\$823,364
435831	EXTENSION INSTRUCTION FEE	\$538,816	\$538,816
435834	SPECIAL FEES	\$526,822	\$526,822
TOTAL FE	ES,LICENSES & FINES	\$1,894,512	\$1,894,512
TOTAL RECEI	PTS	\$1,939,262	\$1,939,262
NET APPROP	RIATION	\$0	\$0
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	7.231	7.231
531150	EPA-TEACH SALARIES-UNIV	2.700	2.700
531210	SPA-REG SALARIES-UNIV	7.351	7.351

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

17.282	17.282
17.282	17.282

1110-Organized Resea	arch
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Account Code	Account Title	2017-2018	2018-2019
REQUIREME			
531110	EPA REG SALARIES-UNIV	\$99,690	\$99,690
531210	SPA-REG SALARIES-UNIV	\$122,505	\$122,505
531310	REG(N S) TEMP WAGES-UNIV	\$9,843	\$9,843
531420	HOLIDAY PAY - UNIV	\$210	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$16,853	\$16,853
531520	REG RETIRE CONTRIB-UNIV	\$21,172	\$21,172
531540	OPT RETIRE CONTRIB-UNIV	\$13,170	\$13,170
531560	MED INS CONTRIB-UNIV	\$31,174	\$31,174
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$40
531630	WORKERS COMPENSATION	\$9,577	\$9,577
TOTAL PE	ERSONAL SERVICES	\$324,234	\$324,234
532000	PURCHASED SERVICES	\$42,781	\$42,781
532100	PURCHASED CONTRACT SERVIC	\$10,000	\$10,000
532200	UTILITIES	\$25,000	\$25,000
TOTAL PU	JRCHASED SERVICES	\$77,78 1	\$77,781
533000	SUPPLIES	\$18,248	\$18,248
TOTAL SU	JPPLIES	\$18,248	\$18,248
534000	PROPERTY,PLANT,EQUIPMENT	\$12,562	\$12,562
534600	ART,LIBRARY,LEARNING RESO	\$400	\$400
TOTAL PR	ROPERTY,PLANT,EQUIPMENT	\$12,962	\$12,962
535000	OTHER EXPENSES	\$1,932	\$1,932
TOTAL O	THER EXPENSES	\$1,932	\$1,932
TOTAL REQU	IREMENTS	\$435,157	\$435,157
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	<u>\$120,874</u>	\$120,874
	ALES,SERVICE & RENTALS	\$120,874	\$120,874
TOTAL RECE	IPTS	\$120,874	\$120,874
NET APPROP	PRIATION	\$314,283 	\$314,283
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	1.071	1.071
531210	SPA-REG SALARIES-UNIV	3.409	3.409
TOTAL PE	ERSONAL SERVICES	4.480	4.480
TOTAL POSI	TIONS	4.480	4.480

16075-Western Carolina University - General Fund

1142-Community Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	NTS		_
531110	EPA REG SALARIES-UNIV	\$122,903	\$122,903
531210	SPA-REG SALARIES-UNIV	\$723	\$723
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$140
531510	SOCIAL SEC CONTRIB-UNIV	\$8,531	\$8,531
531520	REG RETIRE CONTRIB-UNIV	\$12,729	\$12,729
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$424
531560	MED INS CONTRIB-UNIV	\$9,909	\$9,909
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$1,306
531630	WORKERS COMPENSATION	\$585	\$585
531664	NONTAX EMP CELL PH REIMB	<u>\$720</u>	\$720
TOTAL PE	RSONAL SERVICES	\$157,970	\$157,970
532000	PURCHASED SERVICES	\$23,352	\$23,352
532100	PURCHASED CONTRACT SERVIC	\$28,080	\$28,080
TOTAL PU	RCHASED SERVICES	\$ 51,432	\$51,432
533000	SUPPLIES	\$6,571	\$6,571
TOTAL SU	PPLIES	\$6, 571	\$6,571
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$1,000
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$1,000	\$1,000
535000	OTHER EXPENSES	\$1,275	\$1,275
TOTAL OT	HER EXPENSES	\$1,275	\$1,275
TOTAL REQU	IREMENTS	\$218,248	\$218,248
NET APPROP	RIATION	\$218,248	\$218,248
	Position Counts		
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	2.000	2.000
531210	SPA-REG SALARIES-UNIV	1.000	1.000
TOTAL PE	RSONAL SERVICES	3.000	3.000
TOTAL POSIT	TONS	3.000	3.000

16075-Western Carolina University - General Fund

1146-NC Arboretum at Western Carolina University

REQUIREMENTS \$317,26 \$119,14 \$119,	Account Code	Account Title	2017-2018	2018-2019	
531210 SPA-REG SALARIES-UNIV \$119,140 \$119,140 531230 LEO SALARIES-UNIV \$119,140 \$119,140 531240 OT PAY - UNIV \$9,000 \$9,000 531420 HOLIDAY PAY - UNIV \$7,500 \$7,500 531460 EPA&SPAL-ONGVTY PAY-UNIV \$12,849 \$12,849 531510 SOCIAL SEC CONTRIB-UNIV \$87,704 \$87,704 531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$24,152 \$24,152 531540 OPT RETIRE CONTRIB-UNIV \$155,240 \$155,240 531572 UNEMP COMP PAYMITS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 532000 PURCHASED SERVICES \$1,741,561 \$1,741,561 533000 PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$25,342 \$25,244 TOTAL SELS, SERVICE & RENTALS \$2,25,244 \$25,2	REQUIREME	NTS		_	
531230 LEO SALARIES-UNIV \$119,140 \$19,000 \$9,000 531410 OT PAY - UNIV \$9,000 \$9,000 531420 HOLIDAY PAY - UNIV \$7,500 \$7,500 531430 EPA&SPA-LONGVTY PAY-UNIV \$12,849 \$12,849 531510 SOCIAL SEC CONTRIB-UNIV \$87,704 \$87,704 531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$38,704 \$38,704 531540 OPT RETIRE CONTRIB-UNIV \$38,704 \$38,704 531550 MED INS CONTRIB-UNIV \$155,240 \$155,240 \$31572 UNEMP COMP PAYMITS TO DES \$10,000 \$10,000 \$31630 WORKERS COMPENSATION \$11,165 \$11,165 \$32000 PURCHASED SERVICES \$79,77 \$79,797 \$33200 PURCHASED SERVICES \$225,377 \$225,377 \$3300 SUPPLIES \$263,350 \$263,350 \$707AL PURCHASED SERVICES \$2,20,208 \$2,20,208 ***TOTAL REQUEST \$25,244	531110	EPA REG SALARIES-UNIV	\$317,226	\$317,226	
531410 OT PAY - UNIV \$9,000 \$9,000 531420 HOLIDAY PAY - UNIV \$7,500 \$7,500 531460 EPABSPA-LONGVTY PAY-UNIV \$12,849 \$12,849 531510 SOCIAL SEC CONTRIB-UNIV \$87,704 \$87,704 531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$424,152 \$24,152 531540 OPT RETIRE CONTRIB-UNIV \$38,074 \$38,074 531552 UNEMP COMP PAYMITS TO DES \$10,000 \$10,000 531630 MED INS CONTRIB-UNIV \$174,561 \$1,745,61 532000 PURCHASED SERVICES \$174,1561 \$1,745,61 532000 PURCHASED SERVICES \$225,377 \$225,377 533000 SUPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$25,244 \$25,244 TOTAL SUPPLIES \$25,244 \$25,244 TOTAL SUPPLIES \$25,2	531210	SPA-REG SALARIES-UNIV	\$819,018	\$819,018	
531420 HOLIDAY PAY - UNIV \$7,500 \$7,504 531460 EPA&SPA-LONGVTY PAY-UNIV \$12,849 \$12,849 531510 SOCIAL SEC CONTRIB-UNIV \$87,704 \$87,704 531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$38,074 \$38,074 531540 OPT RETIRE CONTRIB-UNIV \$38,074 \$38,074 531572 UNEMP COMP PAYMINTS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 532000 PURCHASED SERVICES \$79,977 \$79,977 532000 PURCHASED SERVICES \$27,977 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPLIES \$263,350 \$263,350 TOTAL RECEIPTS \$25,244 \$25,244 TOTAL PURCHASELES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL PURCHASE	531230	LEO SALARIES-UNIV	\$119,140	\$119,140	
531460 EPABSPA-LONGVTY PAY-UNIV \$12,849 \$12,849 531510 SOCIAL SEC CONTRIB-UNIV \$87,704 \$87,704 531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$24,152 \$24,152 531540 OPT RETIRE CONTRIB-UNIV \$155,240 \$38,074 \$355,240 531550 MED INS CONTRIB-UNIV \$155,240 \$155,240 \$155,240 \$155,240 \$155,240 \$155,240 \$155,240 \$155,240 \$155,240 \$10,000 \$10,100 \$10,000 \$10,100 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 \$	531410	OT PAY - UNIV	\$9,000	\$9,000	
531510 SOCIAL SEC CONTRIB-UNIV \$87,704 \$87,04 531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$24,152 \$24,152 531540 OPT RETIRE CONTRIB-UNIV \$38,074 \$38,074 531500 MED INS CONTRIB-UNIV \$155,240 \$155,240 531572 UNEMP COMP PAYMNTS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 532000 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITIES \$145,400 \$145,400 53300 SUPPLIES \$263,350 \$263,350 5000 SUPPLIES \$263,350 \$263,350 5000 SUPPLIES \$263,350 \$263,350 TOTAL REVIEW \$2,230,288 \$2,230,288 RECEITS \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL SELES, SERVICE & RENTALS \$2,205,044 \$25,244	531420	HOLIDAY PAY - UNIV	\$7,500	\$7,500	
531520 REG RETIRE CONTRIB-UNIV \$130,493 \$130,493 531530 LEO RETIRE CONTRIB-UNIV \$24,152 \$24,152 531540 OPT RETIRE CONTRIB-UNIV \$38,074 \$38,074 531550 MED INS CONTRIB-UNIV \$155,240 \$155,240 531572 UNEMP COMP PAYMITS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 532000 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITES \$145,400 \$145,400 TOTAL PURASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$263,350 \$263,350 TOTAL SUPSILES \$263,350 \$263,350 TOTAL SUPSILES \$263,350 \$263,350 TOTAL SUPSILES \$25,244 \$25,244 TOTAL SUPSILES \$25,244 \$25,244 TOTAL SUPSILES \$25,244 \$25,244 TOTAL SUPSILES	531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,849	\$12,849	
531530 LEO RETIRE CONTRIB-UNIV \$24,152 \$24,152 531540 OPT RETIRE CONTRIB-UNIV \$38,074 \$38,074 531560 MED INS CONTRIB-UNIV \$155,240 \$155,240 531572 UNEMP COMP PAYMNTS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 TOTAL PERSONAL SERVICES \$1,741,561 \$1,741,561 532000 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 53300 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$22,30,288 \$2,230,288 RECEIPTS \$25,244 \$25,244 TOTAL SUPS, SERVICE & RENTALS \$25,244 \$25,244 TOTAL SUPS, SERVICE & RENTALS \$25,244 \$25,244 TOTAL SUPS, SERVICE & RENTALS \$25,244 \$25,244 <td c<="" td=""><td>531510</td><td>SOCIAL SEC CONTRIB-UNIV</td><td>\$87,704</td><td>\$87,704</td></td>	<td>531510</td> <td>SOCIAL SEC CONTRIB-UNIV</td> <td>\$87,704</td> <td>\$87,704</td>	531510	SOCIAL SEC CONTRIB-UNIV	\$87,704	\$87,704
531540 OPT RETIRE CONTRIB-UNIV \$38,074 \$38,074 531560 MED INS CONTRIB-UNIV \$155,240 \$155,240 531572 UNEMP COMP PAYMNTS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 TOTAL PERSONAL SERVICES \$1,741,561 \$1,741,561 532000 PURCHASED SERVICES \$79,977 \$79,977 532000 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS \$25,244 \$25,244 TOTAL SLES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 NET APPROPRIATION \$2,205,044 \$2,205,044 Position Counts FEQUIREMENTS 3.000 3.000 <	531520	REG RETIRE CONTRIB-UNIV	\$130,493	\$130,493	
531560 MED INS CONTRIB-UNIV \$155,240 \$155,240 531572 UNEMP COMP PAYMINTS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 TOTAL PERSONAL SERVICES \$1,741,561 \$1,741,561 532000 PURCHASED SERVICES \$79,977 \$79,977 53200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 Position Counts REQUIREMENTS \$3110 \$2,05,044 \$2,05,044 \$31110 \$PA REG SALARIES-UNIV \$3.00 \$3.00 \$31210 \$PA-REG SALARIES-UNIV \$2.63 \$2.63 \$31230 L	531530	LEO RETIRE CONTRIB-UNIV	\$24,152	\$24,152	
531572 UNEMP COMP PAYMNTS TO DES \$10,000 \$10,000 531630 WORKERS COMPENSATION \$11,165 \$11,165 TOTAL PERSONAL SERVICES \$1,741,561 \$1,741,561 532000 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL REQUIEMENTS \$2,230,288 \$2,230,288 RECEIPTS 434410 RENTAL OF REAL PROPERTY \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 NET APPROPRIATION \$2,205,044 \$225,244 NET APPROPRIATION \$2,005,044 \$2,205,044 Position Counts REQUIREMENTS \$3,000 3,000 531210 SPA-REG SALARIES-UNIV 3,00 3,00 531230 LEO SALAR	531540	OPT RETIRE CONTRIB-UNIV	\$38,074	\$38,074	
531630 WORKERS COMPENSATION \$11,165 \$11,165 TOTAL PESONAL SERVICES \$1,741,561 \$1,741,561 53200 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 \$225,377 53300 SUPPLIES \$263,350 \$263,350 TOTAL REQUIEMENTS \$2230,288 \$2,230,288 RECEIPTS \$25,244 \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 \$25,244 NET APPROPERTION \$2,05,044 \$2,05,044 TOTAL SALES, SERVICES \$25,244 \$25,244 \$25,244 TOTAL SALES, SERVICES \$25,244 \$25,244 \$25,244 TOTAL SALES, SERVICES \$25,244 \$25,244 \$25,244 TOTAL SALES, SERVICES	531560	MED INS CONTRIB-UNIV	\$155,240	\$155,240	
TOTAL PERSONAL SERVICES \$1,741,561 \$1,741,561 532000 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 NET APPROPITATION \$2,205,044 \$2,205,044 Position Counts REQUIREMENTS \$3.000 3.000 531110 EPA REG SALARIES-UNIV 3.000 3.000 531210 SPA-REG SALARIES-UNIV 20.441 20.441 531230 LEO SALARIES-UNIV 2.658 2.658 TOTAL PESONAL SERVICES 26.099 26.099	531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	
532000 PURCHASED SERVICES \$79,977 \$79,977 532200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 NET APPROPRIATION \$2,205,044 \$2,205,044 REQUIREMENTS \$23,110 \$2,205,044 \$2,205,044 Sali110 EPA REG SALARIES-UNIV 3.000 3.000 531210 SPA-REG SALARIES-UNIV 20,441 20,441 531230 LEO SALARIES-UNIV 2.658 2.658 TOTAL PURCHENTS 26,099 26,099	531630	WORKERS COMPENSATION	\$11,165	\$11,165	
532200 UTILITIES \$145,400 \$145,400 TOTAL PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS 434410 RENTAL OF REAL PROPERTY \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$2,205,044 \$2,205,044 NET APPROPILATION \$2,205,044 \$2,205,044 REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.000 3.000 531210 SPA-REG SALARIES-UNIV 20.441 20.441 531230 LEO SALARIES-UNIV 2.658 2.658 TOTAL PURCHEMENTS 26.099 26.099 26.099	TOTAL PE	RSONAL SERVICES	\$1,741,561	\$1,741,561	
TOTAL PURCHASED SERVICES \$225,377 \$225,377 533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS 434410 RENTAL OF REAL PROPERTY \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 NET APPROPIATION \$2,205,044 \$2,205,044 Position Counts REQUIREMENTS 3.000 3.000 531110 EPA REG SALARIES-UNIV 3.000 3.000 531210 SPA-REG SALARIES-UNIV 20.441 20.441 531230 LEO SALARIES-UNIV 2.658 2.658 TOTAL PESONAL SERVICES 26.099 26.099	532000	PURCHASED SERVICES	\$79,977	\$79,977	
533000 SUPPLIES \$263,350 \$263,350 TOTAL SUPPLIES \$263,350 \$263,350 TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 RECEIPTS 434410 RENTAL OF REAL PROPERTY \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 NET APPROPRIATION \$2,205,044 \$2,205,044 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.000 3.000 531210 SPA-REG SALARIES-UNIV 20.441 20.441 531230 LEO SALARIES-UNIV 2.658 2.658 TOTAL PERSONAL SERVICES 26.099 26.099	532200	UTILITIES	\$145,400	\$145,400	
TOTAL SUPPLIES \$263,350 \$263,350 TOTAL REQUIEMENTS \$2,230,288 \$2,230,288 RECEIPTS 434410 RENTAL OF REAL PROPERTY \$25,244 \$25,244 TOTAL SALES, SERVICE & RENTALS \$25,244 \$25,244 TOTAL RECEIPTS \$25,244 \$25,244 NET APPROPRIATION \$2,205,044 \$2,205,044 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.000 3.000 531210 SPA-REG SALARIES-UNIV 20.441 20.441 531230 LEO SALARIES-UNIV 2.658 2.658 TOTAL PESONAL SERVICES 26.099 26.099	TOTAL PL	JRCHASED SERVICES	\$225,377	\$225,377	
TOTAL REQUIREMENTS \$2,230,288 \$2,230,288 \$2,230,288 \$2,230,288 \$2,230,288 \$2,230,288 \$2,203,288 \$2,203,288 \$2,204 \$2,244 \$2,244 \$2,244 \$2,244 \$2,244 \$2,244 \$2,244 \$2,244 \$2,205,044 \$2,204,041					

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REQUIREMENTS 61 220 262	\$1,329,362
F31110	\$1,329,362
531110 EPA REG SALARIES-UNIV \$1,329,362	
531210 SPA-REG SALARIES-UNIV \$1,009,331	\$1,009,331
531350 STU TEMP WAGES - UNIV \$23,038	\$23,038
531420 HOLIDAY PAY - UNIV \$2,333	\$2,333
531460 EPA&SPA-LONGVTY PAY-UNIV \$8,429	\$8,429
531510 SOCIAL SEC CONTRIB-UNIV \$177,998	\$177,998
531520 REG RETIRE CONTRIB-UNIV \$230,562	\$230,562
531540 OPT RETIRE CONTRIB-UNIV \$99,333	\$99,333
531560 MED INS CONTRIB-UNIV \$297,627	\$297,627
531572 UNEMP COMP PAYMNTS TO DES \$543	\$543
531576 FLEXIBLE SPENDNG SVG ACCT \$3,100	\$3,100
TOTAL PERSONAL SERVICES \$3,181,656	\$3,181,656
532000 PURCHASED SERVICES \$114,948	\$114,948
532100 PURCHASED CONTRACT SERVIC \$58,100	\$58,100
TOTAL PURCHASED SERVICES \$173,048	\$173,048
533000 SUPPLIES \$29,407	\$29,407
TOTAL SUPPLIES \$29,407	\$29,407
534000 PROPERTY,PLANT,EQUIPMENT \$56,428	\$56,428
534600 ART,LIBRARY,LEARNING RESO \$1,521,867	\$1,521,867
TOTAL PROPERTY,PLANT,EQUIPMENT \$1,578,295	\$1,578,295
535000 OTHER EXPENSES \$8,563	\$8,563
TOTAL OTHER EXPENSES \$8,563	\$8,563
538700 INTER-INST TFR \$37,687	\$37,687
TOTAL INTRA-GOVERNMENTAL TRANSFERS \$37,687	\$37,687
TOTAL REQUIREMENTS \$5,008,656	\$5,008,656
RECEIPTS	
435500 FINES,PENAL, ASSESS FEE \$15,000	\$15,000
TOTAL FEES,LICENSES & FINES \$15,000	\$15,000
TOTAL RECEIPTS \$15,000	\$15,000
NET APPROPRIATION \$4,993,656	\$4,993,656
Position Counts	
REQUIREMENTS	
531110 EPA REG SALARIES-UNIV 21.250	21.250
531210 SPA-REG SALARIES-UNIV 28.250	28.250
TOTAL PERSONAL SERVICES 49.500	49.500
TOTAL POSITIONS 49.500	49.500

16075-Western Carolina University - General Fund

Account Code	Account Title	2017-20	018 2018-2019
REQUIREMEN			
531110	EPA REG SALARIES-UNIV	\$3,019,	582 \$3,019,582
531150	EPA-TEACH SALARIES-UNIV	\$2,	400 \$2,400
531210	SPA-REG SALARIES-UNIV	\$2,895,	033 \$2,895,033
531310	REG(N S) TEMP WAGES-UNIV	\$21,	638 \$21,638
531350	STU TEMP WAGES - UNIV	\$134,	326 \$134,326
531420	HOLIDAY PAY - UNIV	\$1,	800 \$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,7	791 \$15,791
531510	SOCIAL SEC CONTRIB-UNIV	\$443,	845 \$443,845
531520	REG RETIRE CONTRIB-UNIV	\$692,	934 \$692,934
531540	OPT RETIRE CONTRIB-UNIV	\$214,	113 \$214,113
531560	MED INS CONTRIB-UNIV	\$614,	147 \$614,147
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,	500 \$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,0	351 \$2,351
531630	WORKERS COMPENSATION	,	\$68 \$68
531664	NONTAX EMP CELL PH REIMB	\$11,	880 \$11,880
TOTAL PE	RSONAL SERVICES		108 \$8,076,408
532000	PURCHASED SERVICES	\$2,008,7	282 \$2,008,282
532100	PURCHASED CONTRACT SERVIC	\$246,	997 \$246,997
532200	UTILITIES	\$6,	135 \$6,135
TOTAL PU	RCHASED SERVICES	\$2,261,4	\$2,261,414
533000	SUPPLIES	\$270,	890 \$270,890
TOTAL SU	IPPLIES	\$270,8	\$270,890
534000	PROPERTY,PLANT,EQUIPMENT	\$295,	993 \$295,993
TOTAL PR	OPERTY,PLANT,EQUIPMENT	<u>*************************************</u>	993 \$295,993
535000	OTHER EXPENSES	\$14,7	257 \$14,257
TOTAL OT	HER EXPENSES	\$14,2	257 \$14,257
TOTAL REQU	IREMENTS	\$10,918,9	962 \$10,918,962
RECEIPTS		· , ,	. , ,
434195	UNIV/CC AUXILIARY SALES	\$	500 \$500
434321	SALE OF SURP PROP-NONOPER	\$	688 \$688
TOTAL SA	LES,SERVICE & RENTALS	\$1,1	
TOTAL RECEI	PTS	<u> </u>	
NET APPROPRIATION		\$10,917,7	
	Position	Counts	
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	39.	791 39.791
531210	SPA-REG SALARIES-UNIV	56.8	880 56.880
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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

96.671	96.671
96.671	96.671

16075-Western Carolina University - General Fund

TOTAL POSITIONS

1160-Studen	t Services		
Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	\$2,257,606	\$2,257,606
531210	SPA-REG SALARIES-UNIV	\$1,246,993	\$1,246,993
531310	REG(N S) TEMP WAGES-UNIV	\$38,950	\$38,950
531350	STU TEMP WAGES - UNIV	\$218,900	\$218,900
531420	HOLIDAY PAY - UNIV	\$48	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,041	\$12,041
531510	SOCIAL SEC CONTRIB-UNIV	\$268,216	\$268,216
531520	REG RETIRE CONTRIB-UNIV	\$477,211	\$477,211
531540	OPT RETIRE CONTRIB-UNIV	\$60,941	\$60,941
531560	MED INS CONTRIB-UNIV	\$520,159	\$520,159
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$3,600	\$3,600
TOTAL PE	RSONAL SERVICES	\$5,109,915	\$5,109,915
532000	PURCHASED SERVICES	\$669,721	\$669,721
532100	PURCHASED CONTRACT SERVIC	\$262,316	\$262,316
TOTAL PU	IRCHASED SERVICES	\$932,037	\$932,037
533000	SUPPLIES	\$762,187	\$762,187
TOTAL SU	PPLIES	\$762,187	\$762,187
534000	PROPERTY,PLANT,EQUIPMENT	\$56,801	\$56,801
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$56,801	\$56,801
535000	OTHER EXPENSES	\$23,012	\$23,012
TOTAL OT	HER EXPENSES	\$23,012	\$23,012
TOTAL REQU	IREMENTS	\$6,883,952	\$6,883,952
RECEIPTS			
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$56,696
TOTAL M	SCELLANEOUS	\$56,696	\$56,696
TOTAL RECEI	PTS	\$56,696	\$56,696
NET APPROP	RIATION	\$6,827,256	\$6,827,256
	Position Counts		
REQUIREME			
531110	EPA REG SALARIES-UNIV	42.651	42.651
531210	SPA-REG SALARIES-UNIV	35.896	35.896
TOTAL PE	RSONAL SERVICES	78.547	78.547

78.547

78.547

1170-Institutional	Sup	port
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Account	Account	2017-2018	2018-2019
Code REQUIREMEN	Title		
531110	EPA REG SALARIES-UNIV	\$5,169,820	\$5,169,820
531210	SPA-REG SALARIES-UNIV	\$5,621,494	\$5,621,494
531310	REG(N S) TEMP WAGES-UNIV	\$24,270	\$24,270
531350	STU TEMP WAGES - UNIV	\$40,157	\$40,157
531410	OT PAY - UNIV	\$337	\$337
531420	HOLIDAY PAY - UNIV	\$3,943	\$3,943
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,390	\$32,390
531510	SOCIAL SEC CONTRIB-UNIV	\$769,767	\$769,767
531520	REG RETIRE CONTRIB-UNIV	\$1,191,421	\$1,191,421
531540	OPT RETIRE CONTRIB-UNIV	\$294,211	\$294,211
531560	MED INS CONTRIB-UNIV	\$905,613	\$905,613
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$2,517
531630	WORKERS COMPENSATION	\$600	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$17,400
TOTAL PE	RSONAL SERVICES	\$14,086,440	\$14,086,440
532000	PURCHASED SERVICES	\$3,962,519	\$3,963,699
532100	PURCHASED CONTRACT SERVIC	\$574,509	\$574,509
532200	UTILITIES	\$35,000	\$35,000
TOTAL PU	RCHASED SERVICES	\$4,572,028	\$4,573,208
533000	SUPPLIES	\$540,030	\$540,030
TOTAL SU	PPLIES	\$540,030	\$540,030
534000	PROPERTY,PLANT,EQUIPMENT	\$301,656	\$301,656
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$301,656	\$301,656
535000	OTHER EXPENSES	\$92,967	\$92,967
TOTAL OT	HER EXPENSES	\$92,967	\$92,967
538700	INTER-INST TFR	\$27,791	\$27,791
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$27, 791	\$27,791
TOTAL REQU	IREMENTS	\$19,620,912	\$19,622,092
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$125,243	\$125,243
434321	SALE OF SURP PROP-NONOPER	\$26,843	\$26,843
TOTAL SA	LES,SERVICE & RENTALS	\$152,086	\$152,086
437127	PROCUREMENT CARD REBATES	\$20,027	\$20,027
TOTAL MI	SCELLANEOUS	\$20,027	\$20,027
TOTAL RECEI	PTS	\$172,113	\$172,113

16075-Western Carolina University - General Fund

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
NET APPROP	RIATION	\$19,448,799	\$19,449,979
	Position Coun	ts	
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	43.297	43.297
531210	SPA-REG SALARIES-UNIV	101.272	101.272
TOTAL PE	RSONAL SERVICES	144.569	144.569
TOTAL POSIT	TONS	144.569	144.569

16075-Western Carolina University - General Fund

1180-Physical Plant Operation Account Account

Account Code	Account Title	2017-2018	2018-2019
REQUIREMEN	NTS		
531110	EPA REG SALARIES-UNIV	\$535,901	\$535,901
531210	SPA-REG SALARIES-UNIV	\$6,347,919	\$6,347,919
531230	LEO SALARIES-UNIV	\$688,657	\$688,657
531310	REG(N S) TEMP WAGES-UNIV	\$43,974	\$43,974
531350	STU TEMP WAGES - UNIV	\$11,517	\$11,517
531410	OT PAY - UNIV	\$57,051	\$57,051
531420	HOLIDAY PAY - UNIV	\$132,455	\$132,455
531460	EPA&SPA-LONGVTY PAY-UNIV	\$53,135	\$53,135
531510	SOCIAL SEC CONTRIB-UNIV	\$590,445	\$590,445
531520	REG RETIRE CONTRIB-UNIV	\$1,084,919	\$1,084,919
531530	LEO RETIRE CONTRIB-UNIV	\$159,539	\$159,539
531540	OPT RETIRE CONTRIB-UNIV	\$6,693	\$6,693
531560	MED INS CONTRIB-UNIV	\$1,238,221	\$1,238,221
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$220
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$1,713
531630	WORKERS COMPENSATION	\$184,140	\$184,140
531664	NONTAX EMP CELL PH REIMB	\$720	\$720
TOTAL PE	RSONAL SERVICES	\$11,143,319	\$11,143,319
532000	PURCHASED SERVICES	\$439,667	\$439,667
532100	PURCHASED CONTRACT SERVIC	\$626,198	\$626,198
532200	UTILITIES	\$4,379,327	\$4,379,327
TOTAL PU	RCHASED SERVICES	\$5,445,192	\$5,445,192
533000	SUPPLIES	\$1,145,794	\$1,145,794
TOTAL SU	PPLIES	\$1,145,79 4	\$1,145,794
534000	PROPERTY,PLANT,EQUIPMENT	\$358,305	\$358,305
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$358,305	\$358,305
535000	OTHER EXPENSES	\$12,194	\$12,194
TOTAL OT	HER EXPENSES	\$12,194	\$12,194
538700	INTER-INST TFR	\$7,662	\$7,662
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$7,662	\$7,662
TOTAL REQU	IREMENTS	\$18,112,466	\$18,112,466
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$1,310,315	\$1,310,315
TOTAL SA	LES,SERVICE & RENTALS	\$1,310,315	\$1,310,315
TOTAL RECEI	PTS	\$1,310,315	\$1,310,315

16075-Western Carolina University - General Fund

1180-Physical Plant Operation

Account Code	Account Title		2017-2018	2018-2019
NET APPROP	RIATION		\$16,802,151	\$16,802,151
		Position Counts		
REQUIREMEN	ITS			
531110	EPA REG SALARIES-UNIV		5.650	5.650
531210	SPA-REG SALARIES-UNIV		184.841	184.841
531230	LEO SALARIES-UNIV		17.110	17.110
TOTAL PE	RSONAL SERVICES		207.601	207.601
TOTAL POSIT	TONS		207.601	207.601

16075-Western Carolina University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
EQUIREMEN	ITS		
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,245,361	\$5,245,361
TOTAL AI	D AND PUBLIC ASSISTANCE	\$5,777,655	\$5,777,655
538500	MANDATORY INTRA-INST TFR	\$87,845	\$87,845
TOTAL IN	TRA-GOVERNMENTAL TRANSFERS	\$87,845	\$87,845
OTAL REQUI	REMENTS	\$5,865,500	\$5,865,500
IET APPROPI	RIATION	\$5,865,500	\$5,865,500

16075-Western Carolina University - General Fund

1990-Multi-Activity

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