



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

**Code: 16075**

**CAMPUS/AGENCY NAME:** Western Carolina University - General Fund

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

	<b>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$138,633,192
LESS ESTIMATED RECEIPTS	\$48,902,551
<b>NET APPROPRIATION</b>	<b>\$89,730,641</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

**16075-Western Carolina University - General Fund**

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$64,218,539	\$0	\$64,218,539
1102	Summer Term Instruction	\$3,180,070	\$0	\$3,180,070
1103	Non-Credit and Receipts Supported Instruction	\$1,939,262	\$0	\$1,939,262
1110	Organized Research	\$435,157	\$0	\$435,157
1142	Community Services	\$218,248	\$0	\$218,248
1146	NC Arboretum at Western Carolina University	\$2,230,288	\$0	\$2,230,288
1151	Libraries	\$5,008,656	\$0	\$5,008,656
1152	General Academic Support	\$10,918,962	\$0	\$10,918,962
1160	Student Services	\$6,883,952	\$0	\$6,883,952
1170	Institutional Support	\$19,622,092	\$0	\$19,622,092
1180	Physical Plant Operation	\$18,112,466	\$0	\$18,112,466
1230	Student Financial Aid	\$5,865,500	\$0	\$5,865,500
<b>Total REQUIREMENTS</b>		<b>\$138,633,192</b>	<b>\$0</b>	<b>\$138,633,192</b>
<b>RECEIPTS</b>				
1101	Instruction	\$4,078	\$0	\$4,078
1102	Summer Term Instruction	\$3,180,070	\$0	\$3,180,070
1103	Non-Credit and Receipts Supported Instruction	\$1,939,262	\$0	\$1,939,262
1110	Organized Research	\$120,874	\$0	\$120,874
1146	NC Arboretum at Western Carolina University	\$25,244	\$0	\$25,244
1151	Libraries	\$15,000	\$0	\$15,000
1152	General Academic Support	\$1,188	\$0	\$1,188
1160	Student Services	\$56,696	\$0	\$56,696
1170	Institutional Support	\$172,113	\$0	\$172,113
1180	Physical Plant Operation	\$1,310,315	\$0	\$1,310,315
1990	Multi-Activity	\$42,077,711	\$0	\$42,077,711
<b>Total RECEIPTS</b>		<b>\$48,902,551</b>	<b>\$0</b>	<b>\$48,902,551</b>
<b>NET APPROPRIATION</b>		<b>\$89,730,641</b>	<b>\$0</b>	<b>\$89,730,641</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	616.953	0.000	616.953
1102	Summer Term Instruction	21.105	0.000	21.105
1103	Non-Credit and Receipts Supported Instruction	17.282	0.000	17.282
1110	Organized Research	4.480	0.000	4.480

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
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**Position Counts**

**REQUIREMENTS**

1142	Community Services	3.000	0.000	3.000
1146	NC Arboretum at Western Carolina University	26.099	0.000	26.099
1151	Libraries	49.500	0.000	49.500
1152	General Academic Support	96.671	0.000	96.671
1160	Student Services	78.547	0.000	78.547
1170	Institutional Support	144.569	0.000	144.569
1180	Physical Plant Operation	207.601	0.000	207.601
<b>TOTAL POSITIONS</b>		<b>1,265.807</b>	<b>0.000</b>	<b>1,265.807</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16075-Western Carolina University - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$14,253,390	\$0	\$14,253,390
531150	EPA-TEACH SALARIES-UNIV	\$45,183,863	\$0	\$45,183,863
531210	SPA-REG SALARIES-UNIV	\$20,163,249	\$0	\$20,163,249
531230	LEO SALARIES-UNIV	\$807,797	\$0	\$807,797
531310	REG(N S) TEMP WAGES-UNIV	\$282,508	\$0	\$282,508
531350	STU TEMP WAGES - UNIV	\$558,484	\$0	\$558,484
531410	OT PAY - UNIV	\$66,388	\$0	\$66,388
531420	HOLIDAY PAY - UNIV	\$150,963	\$0	\$150,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$158,537	\$0	\$158,537
531510	SOCIAL SEC CONTRIB-UNIV	\$6,003,527	\$0	\$6,003,527
531520	REG RETIRE CONTRIB-UNIV	\$6,061,903	\$0	\$6,061,903
531530	LEO RETIRE CONTRIB-UNIV	\$183,691	\$0	\$183,691
531540	OPT RETIRE CONTRIB-UNIV	\$5,136,435	\$0	\$5,136,435
531560	MED INS CONTRIB-UNIV	\$7,627,017	\$0	\$7,627,017
531572	UNEMP COMP PAYMNTS TO DES	\$13,825	\$0	\$13,825
531576	FLEXIBLE SPENDNG SVG ACCT	\$76,036	\$0	\$76,036
531625	ST DISABIL-UNDESIG/UNIV	\$8,672	\$0	\$8,672
531630	WORKERS COMPENSATION	\$235,933	\$0	\$235,933
531664	NONTAX EMP CELL PH REIMB	\$35,400	\$0	\$35,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$107,007,618</b>	<b>\$0</b>	<b>\$107,007,618</b>
532000	PURCHASED SERVICES	\$9,274,424	\$0	\$9,274,424
532100	PURCHASED CONTRACT SERVIC	\$2,468,088	\$0	\$2,468,088
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$4,594,292	\$0	\$4,594,292
<b>TOTAL PURCHASED SERVICES</b>		<b>\$16,375,902</b>	<b>\$0</b>	<b>\$16,375,902</b>
533000	SUPPLIES	\$5,015,167	\$0	\$5,015,167
<b>TOTAL SUPPLIES</b>		<b>\$5,015,167</b>	<b>\$0</b>	<b>\$5,015,167</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,772,350	\$0	\$1,772,350
534600	ART,LIBRARY,LEARNING RESO	\$1,522,267	\$0	\$1,522,267
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$3,294,617</b>	<b>\$0</b>	<b>\$3,294,617</b>
535000	OTHER EXPENSES	\$1,001,248	\$0	\$1,001,248
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,001,248</b>	<b>\$0</b>	<b>\$1,001,248</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

**16075-Western Carolina University - General Fund**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$0	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,245,361	\$0	\$5,245,361
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$5,777,655</b>	<b>\$0</b>	<b>\$5,777,655</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
538700	INTER-INST TFR	\$73,140	\$0	\$73,140
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$160,985</b>	<b>\$0</b>	<b>\$160,985</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$138,633,192</b>	<b>\$0</b>	<b>\$138,633,192</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$1,601,682	\$0	\$1,601,682
434321	SALE OF SURP PROP-NONOPER	\$31,609	\$0	\$31,609
434410	RENTAL OF REAL PROPERTY	\$25,244	\$0	\$25,244
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,658,535</b>	<b>\$0</b>	<b>\$1,658,535</b>
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$0	\$15,000
435810	TUITION/FEES,RESIDENT	\$35,998,933	\$0	\$35,998,933
435812	RES TUITION SURCHARGE	\$178,844	\$0	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$10,235,854	\$0	\$10,235,854
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	\$0	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$0	\$1,647
435831	EXTENSION INSTRUCTION FEE	\$538,816	\$0	\$538,816
435834	SPECIAL FEES	\$540,863	\$0	\$540,863
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$47,167,293</b>	<b>\$0</b>	<b>\$47,167,293</b>
437127	PROCUREMENT CARD REBATES	\$20,027	\$0	\$20,027
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$0	\$56,696
<b>TOTAL MISCELLANEOUS</b>		<b>\$76,723</b>	<b>\$0</b>	<b>\$76,723</b>
<b>TOTAL RECEIPTS</b>		<b>\$48,902,551</b>	<b>\$0</b>	<b>\$48,902,551</b>
<b>NET APPROPRIATION</b>		<b>\$89,730,641</b>	<b>\$0</b>	<b>\$89,730,641</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REG SALARIES-UNIV	179.66	0	179.66
531150	EPA-TEACH SALARIES-UNIV	570.823	0	570.823
531210	SPA-REG SALARIES-UNIV	495.556	0	495.556

**Office of State Budget And Management**  
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**POSITION COUNTS**

**REQUIREMENTS**

531230	LEO SALARIES-UNIV	19.768	0	19.768
<b>TOTAL 531XXX</b>		<b>1,265.807</b>	<b>0</b>	<b>1,265.807</b>
<b>TOTAL POSITIONS</b>		<b>1,265.807</b>	<b>0</b>	<b>1,265.807</b>

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

**16075-Western Carolina University - General Fund**

**1101-Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$778,891	\$0	\$778,891
531150	EPA-TEACH SALARIES-UNIV	\$43,699,103	\$0	\$43,699,103
531210	SPA-REG SALARIES-UNIV	\$1,763,487	\$0	\$1,763,487
531310	REG(N S) TEMP WAGES-UNIV	\$42,996	\$0	\$42,996
531350	STU TEMP WAGES - UNIV	\$61,398	\$0	\$61,398
531420	HOLIDAY PAY - UNIV	\$2,634	\$0	\$2,634
531460	EPA&SPA-LONGVTY PAY-UNIV	\$19,779	\$0	\$19,779
531510	SOCIAL SEC CONTRIB-UNIV	\$3,446,969	\$0	\$3,446,969
531520	REG RETIRE CONTRIB-UNIV	\$2,104,164	\$0	\$2,104,164
531540	OPT RETIRE CONTRIB-UNIV	\$4,296,049	\$0	\$4,296,049
531560	MED INS CONTRIB-UNIV	\$3,696,432	\$0	\$3,696,432
531572	UNEMP COMP PAYMNTS TO DES	\$3,062	\$0	\$3,062
531576	FLEXIBLE SPENDNG SVG ACCT	\$41,209	\$0	\$41,209
531625	ST DISABIL-UNDESIG/UNIV	\$2,091	\$0	\$2,091
531630	WORKERS COMPENSATION	\$29,798	\$0	\$29,798
531664	NONTAX EMP CELL PH REIMB	\$1,080	\$0	\$1,080
<b>TOTAL PERSONAL SERVICES</b>		<b>\$59,989,142</b>	<b>\$0</b>	<b>\$59,989,142</b>
532000	PURCHASED SERVICES	\$1,735,725	\$0	\$1,735,725
532100	PURCHASED CONTRACT SERVIC	\$382,439	\$0	\$382,439
532150	ACADEMIC SERVICES	\$39,098	\$0	\$39,098
532200	UTILITIES	\$3,430	\$0	\$3,430
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,160,692</b>	<b>\$0</b>	<b>\$2,160,692</b>
533000	SUPPLIES	\$804,317	\$0	\$804,317
<b>TOTAL SUPPLIES</b>		<b>\$804,317</b>	<b>\$0</b>	<b>\$804,317</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$419,562	\$0	\$419,562
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$419,562</b>	<b>\$0</b>	<b>\$419,562</b>
535000	OTHER EXPENSES	\$844,826	\$0	\$844,826
<b>TOTAL OTHER EXPENSES</b>		<b>\$844,826</b>	<b>\$0</b>	<b>\$844,826</b>
<b>REQUIREMENTS</b>		<b>\$64,218,539</b>	<b>\$0</b>	<b>\$64,218,539</b>
<b>RECEIPTS</b>				
434321	SALE OF SURP PROP-NONOPER	\$4,078	\$0	\$4,078
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$4,078</b>	<b>\$0</b>	<b>\$4,078</b>



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1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>				
		\$4,078	\$0	\$4,078
<b>NET APPROPRIATION</b>				
		\$64,214,461	\$0	\$64,214,461

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	11.437	0.000	11.437
531150	EPA-TEACH SALARIES-UNIV	551.309	0.000	551.309
531210	SPA-REG SALARIES-UNIV	54.207	0.000	54.207
<b>TOTAL PERSONAL SERVICES</b>		<b>616.953</b>	<b>0.000</b>	<b>616.953</b>
<b>TOTAL POSITIONS</b>		<b>616.953</b>	<b>0.000</b>	<b>616.953</b>

**Office of State Budget And Management  
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Detail by Fund  
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**16075-Western Carolina University - General Fund**

**1102-Summer Term Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$215,157	\$0	\$215,157
531150	EPA-TEACH SALARIES-UNIV	\$1,275,530	\$0	\$1,275,530
531210	SPA-REG SALARIES-UNIV	\$71,099	\$0	\$71,099
531310	REG(N S) TEMP WAGES-UNIV	\$12,485	\$0	\$12,485
531350	STU TEMP WAGES - UNIV	\$45,145	\$0	\$45,145
531420	HOLIDAY PAY - UNIV	\$40	\$0	\$40
531510	SOCIAL SEC CONTRIB-UNIV	\$120,799	\$0	\$120,799
531520	REG RETIRE CONTRIB-UNIV	\$58,015	\$0	\$58,015
531540	OPT RETIRE CONTRIB-UNIV	\$77,673	\$0	\$77,673
531560	MED INS CONTRIB-UNIV	\$80,351	\$0	\$80,351
531576	FLEXIBLE SPENDNG SVG ACCT	\$31	\$0	\$31
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,956,325</b>	<b>\$0</b>	<b>\$1,956,325</b>
532000	PURCHASED SERVICES	\$80,583	\$0	\$80,583
<b>TOTAL PURCHASED SERVICES</b>		<b>\$80,583</b>	<b>\$0</b>	<b>\$80,583</b>
533000	SUPPLIES	\$892,019	\$0	\$892,019
<b>TOTAL SUPPLIES</b>		<b>\$892,019</b>	<b>\$0</b>	<b>\$892,019</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$250,143	\$0	\$250,143
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$250,143</b>	<b>\$0</b>	<b>\$250,143</b>
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$3,180,070</b>	<b>\$0</b>	<b>\$3,180,070</b>
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$2,533,752	\$0	\$2,533,752
435820	TUITION/FEES,NON-RESIDENT	\$632,277	\$0	\$632,277
435834	SPECIAL FEES	\$14,041	\$0	\$14,041
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$3,180,070</b>	<b>\$0</b>	<b>\$3,180,070</b>
<b>RECEIPTS</b>		<b>\$3,180,070</b>	<b>\$0</b>	<b>\$3,180,070</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	2.282	0.000	2.282

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Position Counts

**REQUIREMENTS**

531150	EPA-TEACH SALARIES-UNIV	16.814	0.000	16.814
531210	SPA-REG SALARIES-UNIV	2.009	0.000	2.009
<b>TOTAL PERSONAL SERVICES</b>		<b>21.105</b>	<b>0.000</b>	<b>21.105</b>
<b>TOTAL POSITIONS</b>		<b>21.105</b>	<b>0.000</b>	<b>21.105</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
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**16075-Western Carolina University - General Fund**

**1103-Non-Credit and Receipts Supported Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$407,252	\$0	\$407,252
531150	EPA-TEACH SALARIES-UNIV	\$206,830	\$0	\$206,830
531210	SPA-REG SALARIES-UNIV	\$265,647	\$0	\$265,647
531310	REG(N S) TEMP WAGES-UNIV	\$88,352	\$0	\$88,352
531350	STU TEMP WAGES - UNIV	\$24,003	\$0	\$24,003
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,983	\$0	\$3,983
531510	SOCIAL SEC CONTRIB-UNIV	\$72,400	\$0	\$72,400
531520	REG RETIRE CONTRIB-UNIV	\$58,283	\$0	\$58,283
531540	OPT RETIRE CONTRIB-UNIV	\$35,754	\$0	\$35,754
531560	MED INS CONTRIB-UNIV	\$78,144	\$0	\$78,144
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,240,648</b>	<b>\$0</b>	<b>\$1,240,648</b>
532000	PURCHASED SERVICES	\$115,689	\$0	\$115,689
532100	PURCHASED CONTRACT SERVIC	\$279,449	\$0	\$279,449
<b>TOTAL PURCHASED SERVICES</b>		<b>\$395,138</b>	<b>\$0</b>	<b>\$395,138</b>
533000	SUPPLIES	\$282,354	\$0	\$282,354
<b>TOTAL SUPPLIES</b>		<b>\$282,354</b>	<b>\$0</b>	<b>\$282,354</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$19,900	\$0	\$19,900
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$19,900</b>	<b>\$0</b>	<b>\$19,900</b>
535000	OTHER EXPENSES	\$1,222	\$0	\$1,222
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,222</b>	<b>\$0</b>	<b>\$1,222</b>
<b>REQUIREMENTS</b>		<b>\$1,939,262</b>	<b>\$0</b>	<b>\$1,939,262</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$44,750	\$0	\$44,750
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$44,750</b>	<b>\$0</b>	<b>\$44,750</b>
435810	TUITION/FEES,RESIDENT	\$5,510	\$0	\$5,510
435820	TUITION/FEES,NON-RESIDENT	\$823,364	\$0	\$823,364
435831	EXTENSION INSTRUCTION FEE	\$538,816	\$0	\$538,816
435834	SPECIAL FEES	\$526,822	\$0	\$526,822
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$1,894,512</b>	<b>\$0</b>	<b>\$1,894,512</b>
<b>RECEIPTS</b>		<b>\$1,939,262</b>	<b>\$0</b>	<b>\$1,939,262</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	7.231	0.000	7.231
531150	EPA-TEACH SALARIES-UNIV	2.700	0.000	2.700
531210	SPA-REG SALARIES-UNIV	7.351	0.000	7.351
<b>TOTAL PERSONAL SERVICES</b>		<b>17.282</b>	<b>0.000</b>	<b>17.282</b>
<b>TOTAL POSITIONS</b>		<b>17.282</b>	<b>0.000</b>	<b>17.282</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

**16075-Western Carolina University - General Fund**

**1110-Organized Research**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$99,690	\$0	\$99,690
531210	SPA-REG SALARIES-UNIV	\$122,505	\$0	\$122,505
531310	REG(N S) TEMP WAGES-UNIV	\$9,843	\$0	\$9,843
531420	HOLIDAY PAY - UNIV	\$210	\$0	\$210
531510	SOCIAL SEC CONTRIB-UNIV	\$16,853	\$0	\$16,853
531520	REG RETIRE CONTRIB-UNIV	\$21,172	\$0	\$21,172
531540	OPT RETIRE CONTRIB-UNIV	\$13,170	\$0	\$13,170
531560	MED INS CONTRIB-UNIV	\$31,174	\$0	\$31,174
531576	FLEXIBLE SPENDNG SVG ACCT	\$40	\$0	\$40
531630	WORKERS COMPENSATION	\$9,577	\$0	\$9,577
<b>TOTAL PERSONAL SERVICES</b>		<b>\$324,234</b>	<b>\$0</b>	<b>\$324,234</b>
532000	PURCHASED SERVICES	\$42,781	\$0	\$42,781
532100	PURCHASED CONTRACT SERVIC	\$10,000	\$0	\$10,000
532200	UTILITIES	\$25,000	\$0	\$25,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$77,781</b>	<b>\$0</b>	<b>\$77,781</b>
533000	SUPPLIES	\$18,248	\$0	\$18,248
<b>TOTAL SUPPLIES</b>		<b>\$18,248</b>	<b>\$0</b>	<b>\$18,248</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$12,562	\$0	\$12,562
534600	ART,LIBRARY,LEARNING RESO	\$400	\$0	\$400
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$12,962</b>	<b>\$0</b>	<b>\$12,962</b>
535000	OTHER EXPENSES	\$1,932	\$0	\$1,932
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,932</b>	<b>\$0</b>	<b>\$1,932</b>
<b>REQUIREMENTS</b>		<b>\$435,157</b>	<b>\$0</b>	<b>\$435,157</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$120,874	\$0	\$120,874
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$120,874</b>	<b>\$0</b>	<b>\$120,874</b>
<b>RECEIPTS</b>		<b>\$120,874</b>	<b>\$0</b>	<b>\$120,874</b>
<b>NET APPROPRIATION</b>		<b>\$314,283</b>	<b>\$0</b>	<b>\$314,283</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.071	0.000	1.071

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**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	3.409	0.000	3.409
<b>TOTAL PERSONAL SERVICES</b>		<b>4.480</b>	<b>0.000</b>	<b>4.480</b>
<b>TOTAL POSITIONS</b>		<b>4.480</b>	<b>0.000</b>	<b>4.480</b>

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**16075-Western Carolina University - General Fund**

**1142-Community Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$122,903	\$0	\$122,903
531210	SPA-REG SALARIES-UNIV	\$723	\$0	\$723
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140	\$0	\$140
531510	SOCIAL SEC CONTRIB-UNIV	\$8,531	\$0	\$8,531
531520	REG RETIRE CONTRIB-UNIV	\$12,729	\$0	\$12,729
531540	OPT RETIRE CONTRIB-UNIV	\$424	\$0	\$424
531560	MED INS CONTRIB-UNIV	\$9,909	\$0	\$9,909
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,306	\$0	\$1,306
531630	WORKERS COMPENSATION	\$585	\$0	\$585
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
<b>TOTAL PERSONAL SERVICES</b>		<b>\$157,970</b>	<b>\$0</b>	<b>\$157,970</b>
532000	PURCHASED SERVICES	\$23,352	\$0	\$23,352
532100	PURCHASED CONTRACT SERVIC	\$28,080	\$0	\$28,080
<b>TOTAL PURCHASED SERVICES</b>		<b>\$51,432</b>	<b>\$0</b>	<b>\$51,432</b>
533000	SUPPLIES	\$6,571	\$0	\$6,571
<b>TOTAL SUPPLIES</b>		<b>\$6,571</b>	<b>\$0</b>	<b>\$6,571</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
535000	OTHER EXPENSES	\$1,275	\$0	\$1,275
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,275</b>	<b>\$0</b>	<b>\$1,275</b>
<b>REQUIREMENTS</b>		<b>\$218,248</b>	<b>\$0</b>	<b>\$218,248</b>
<b>NET APPROPRIATION</b>		<b>\$218,248</b>	<b>\$0</b>	<b>\$218,248</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>0.000</b>	<b>3.000</b>



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**16075-Western Carolina University - General Fund**

**1146-NC Arboretum at Western Carolina University**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$317,226	\$0	\$317,226
531210	SPA-REG SALARIES-UNIV	\$819,018	\$0	\$819,018
531230	LEO SALARIES-UNIV	\$119,140	\$0	\$119,140
531410	OT PAY - UNIV	\$9,000	\$0	\$9,000
531420	HOLIDAY PAY - UNIV	\$7,500	\$0	\$7,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,849	\$0	\$12,849
531510	SOCIAL SEC CONTRIB-UNIV	\$87,704	\$0	\$87,704
531520	REG RETIRE CONTRIB-UNIV	\$130,493	\$0	\$130,493
531530	LEO RETIRE CONTRIB-UNIV	\$24,152	\$0	\$24,152
531540	OPT RETIRE CONTRIB-UNIV	\$38,074	\$0	\$38,074
531560	MED INS CONTRIB-UNIV	\$155,240	\$0	\$155,240
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531630	WORKERS COMPENSATION	\$11,165	\$0	\$11,165
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,741,561</b>	<b>\$0</b>	<b>\$1,741,561</b>
532000	PURCHASED SERVICES	\$79,977	\$0	\$79,977
532200	UTILITIES	\$145,400	\$0	\$145,400
<b>TOTAL PURCHASED SERVICES</b>		<b>\$225,377</b>	<b>\$0</b>	<b>\$225,377</b>
533000	SUPPLIES	\$263,350	\$0	\$263,350
<b>TOTAL SUPPLIES</b>		<b>\$263,350</b>	<b>\$0</b>	<b>\$263,350</b>
<b>REQUIREMENTS</b>		<b>\$2,230,288</b>	<b>\$0</b>	<b>\$2,230,288</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$25,244	\$0	\$25,244
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$25,244</b>	<b>\$0</b>	<b>\$25,244</b>
<b>RECEIPTS</b>		<b>\$25,244</b>	<b>\$0</b>	<b>\$25,244</b>
<b>NET APPROPRIATION</b>		<b>\$2,205,044</b>	<b>\$0</b>	<b>\$2,205,044</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	20.441	0.000	20.441
531230	LEO SALARIES-UNIV	2.658	0.000	2.658
<b>TOTAL PERSONAL SERVICES</b>		<b>26.099</b>	<b>0.000</b>	<b>26.099</b>



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**16075-Western Carolina University - General Fund**

**1151-Libraries**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,329,362	\$0	\$1,329,362
531210	SPA-REG SALARIES-UNIV	\$1,009,331	\$0	\$1,009,331
531350	STU TEMP WAGES - UNIV	\$23,038	\$0	\$23,038
531420	HOLIDAY PAY - UNIV	\$2,333	\$0	\$2,333
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,429	\$0	\$8,429
531510	SOCIAL SEC CONTRIB-UNIV	\$177,998	\$0	\$177,998
531520	REG RETIRE CONTRIB-UNIV	\$230,562	\$0	\$230,562
531540	OPT RETIRE CONTRIB-UNIV	\$99,333	\$0	\$99,333
531560	MED INS CONTRIB-UNIV	\$297,627	\$0	\$297,627
531572	UNEMP COMP PAYMNTS TO DES	\$543	\$0	\$543
531576	FLEXIBLE SPENDNG SVG ACCT	\$3,100	\$0	\$3,100
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,181,656</b>	<b>\$0</b>	<b>\$3,181,656</b>
532000	PURCHASED SERVICES	\$114,948	\$0	\$114,948
532100	PURCHASED CONTRACT SERVIC	\$58,100	\$0	\$58,100
<b>TOTAL PURCHASED SERVICES</b>		<b>\$173,048</b>	<b>\$0</b>	<b>\$173,048</b>
533000	SUPPLIES	\$29,407	\$0	\$29,407
<b>TOTAL SUPPLIES</b>		<b>\$29,407</b>	<b>\$0</b>	<b>\$29,407</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$56,428	\$0	\$56,428
534600	ART,LIBRARY,LEARNING RESO	\$1,521,867	\$0	\$1,521,867
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,578,295</b>	<b>\$0</b>	<b>\$1,578,295</b>
535000	OTHER EXPENSES	\$8,563	\$0	\$8,563
<b>TOTAL OTHER EXPENSES</b>		<b>\$8,563</b>	<b>\$0</b>	<b>\$8,563</b>
538700	INTER-INST TFR	\$37,687	\$0	\$37,687
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$37,687</b>	<b>\$0</b>	<b>\$37,687</b>
<b>REQUIREMENTS</b>		<b>\$5,008,656</b>	<b>\$0</b>	<b>\$5,008,656</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$15,000	\$0	\$15,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>RECEIPTS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>NET APPROPRIATION</b>		<b>\$4,993,656</b>	<b>\$0</b>	<b>\$4,993,656</b>

**Position Counts**

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**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	21.250	0.000	21.250
531210	SPA-REG SALARIES-UNIV	28.250	0.000	28.250
<b>TOTAL PERSONAL SERVICES</b>		<b>49.500</b>	<b>0.000</b>	<b>49.500</b>
<b>TOTAL POSITIONS</b>		<b>49.500</b>	<b>0.000</b>	<b>49.500</b>

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**16075-Western Carolina University - General Fund**

**1152-General Academic Support**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,019,582	\$0	\$3,019,582
531150	EPA-TEACH SALARIES-UNIV	\$2,400	\$0	\$2,400
531210	SPA-REG SALARIES-UNIV	\$2,895,033	\$0	\$2,895,033
531310	REG(N S) TEMP WAGES-UNIV	\$21,638	\$0	\$21,638
531350	STU TEMP WAGES - UNIV	\$134,326	\$0	\$134,326
531420	HOLIDAY PAY - UNIV	\$1,800	\$0	\$1,800
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,791	\$0	\$15,791
531510	SOCIAL SEC CONTRIB-UNIV	\$443,845	\$0	\$443,845
531520	REG RETIRE CONTRIB-UNIV	\$692,934	\$0	\$692,934
531540	OPT RETIRE CONTRIB-UNIV	\$214,113	\$0	\$214,113
531560	MED INS CONTRIB-UNIV	\$614,147	\$0	\$614,147
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,500	\$0	\$6,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,351	\$0	\$2,351
531630	WORKERS COMPENSATION	\$68	\$0	\$68
531664	NONTAX EMP CELL PH REIMB	\$11,880	\$0	\$11,880
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,076,408</b>	<b>\$0</b>	<b>\$8,076,408</b>
532000	PURCHASED SERVICES	\$2,008,282	\$0	\$2,008,282
532100	PURCHASED CONTRACT SERVIC	\$246,997	\$0	\$246,997
532200	UTILITIES	\$6,135	\$0	\$6,135
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,261,414</b>	<b>\$0</b>	<b>\$2,261,414</b>
533000	SUPPLIES	\$270,890	\$0	\$270,890
<b>TOTAL SUPPLIES</b>		<b>\$270,890</b>	<b>\$0</b>	<b>\$270,890</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$295,993	\$0	\$295,993
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$295,993</b>	<b>\$0</b>	<b>\$295,993</b>
535000	OTHER EXPENSES	\$14,257	\$0	\$14,257
<b>TOTAL OTHER EXPENSES</b>		<b>\$14,257</b>	<b>\$0</b>	<b>\$14,257</b>
<b>REQUIREMENTS</b>		<b>\$10,918,962</b>	<b>\$0</b>	<b>\$10,918,962</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$688	\$0	\$688
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,188</b>	<b>\$0</b>	<b>\$1,188</b>
<b>RECEIPTS</b>		<b>\$1,188</b>	<b>\$0</b>	<b>\$1,188</b>

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1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>NET APPROPRIATION</b>		<b>\$10,917,774</b>	<b>\$0</b>	<b>\$10,917,774</b>

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	39.791	0.000	39.791
531210	SPA-REG SALARIES-UNIV	56.880	0.000	56.880
<b>TOTAL PERSONAL SERVICES</b>		<b>96.671</b>	<b>0.000</b>	<b>96.671</b>
<b>TOTAL POSITIONS</b>		<b>96.671</b>	<b>0.000</b>	<b>96.671</b>

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**16075-Western Carolina University - General Fund**

**1160-Student Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,257,606	\$0	\$2,257,606
531210	SPA-REG SALARIES-UNIV	\$1,246,993	\$0	\$1,246,993
531310	REG(N S) TEMP WAGES-UNIV	\$38,950	\$0	\$38,950
531350	STU TEMP WAGES - UNIV	\$218,900	\$0	\$218,900
531420	HOLIDAY PAY - UNIV	\$48	\$0	\$48
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,041	\$0	\$12,041
531510	SOCIAL SEC CONTRIB-UNIV	\$268,216	\$0	\$268,216
531520	REG RETIRE CONTRIB-UNIV	\$477,211	\$0	\$477,211
531540	OPT RETIRE CONTRIB-UNIV	\$60,941	\$0	\$60,941
531560	MED INS CONTRIB-UNIV	\$520,159	\$0	\$520,159
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,250	\$0	\$5,250
531664	NONTAX EMP CELL PH REIMB	\$3,600	\$0	\$3,600
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,109,915</b>	<b>\$0</b>	<b>\$5,109,915</b>
532000	PURCHASED SERVICES	\$669,721	\$0	\$669,721
532100	PURCHASED CONTRACT SERVIC	\$262,316	\$0	\$262,316
<b>TOTAL PURCHASED SERVICES</b>		<b>\$932,037</b>	<b>\$0</b>	<b>\$932,037</b>
533000	SUPPLIES	\$762,187	\$0	\$762,187
<b>TOTAL SUPPLIES</b>		<b>\$762,187</b>	<b>\$0</b>	<b>\$762,187</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$56,801	\$0	\$56,801
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$56,801</b>	<b>\$0</b>	<b>\$56,801</b>
535000	OTHER EXPENSES	\$23,012	\$0	\$23,012
<b>TOTAL OTHER EXPENSES</b>		<b>\$23,012</b>	<b>\$0</b>	<b>\$23,012</b>
<b>REQUIREMENTS</b>		<b>\$6,883,952</b>	<b>\$0</b>	<b>\$6,883,952</b>
<b>RECEIPTS</b>				
437300	INDIRECT(OVERHD) COST REC	\$56,696	\$0	\$56,696
<b>TOTAL MISCELLANEOUS</b>		<b>\$56,696</b>	<b>\$0</b>	<b>\$56,696</b>
<b>RECEIPTS</b>		<b>\$56,696</b>	<b>\$0</b>	<b>\$56,696</b>
<b>NET APPROPRIATION</b>		<b>\$6,827,256</b>	<b>\$0</b>	<b>\$6,827,256</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	42.651	0.000	42.651

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**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	35.896	0.000	35.896
<b>TOTAL PERSONAL SERVICES</b>		<b>78.547</b>	<b>0.000</b>	<b>78.547</b>
<b>TOTAL POSITIONS</b>		<b>78.547</b>	<b>0.000</b>	<b>78.547</b>



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**16075-Western Carolina University - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$5,169,820	\$0	\$5,169,820
531210	SPA-REG SALARIES-UNIV	\$5,621,494	\$0	\$5,621,494
531310	REG(N S) TEMP WAGES-UNIV	\$24,270	\$0	\$24,270
531350	STU TEMP WAGES - UNIV	\$40,157	\$0	\$40,157
531410	OT PAY - UNIV	\$337	\$0	\$337
531420	HOLIDAY PAY - UNIV	\$3,943	\$0	\$3,943
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,390	\$0	\$32,390
531510	SOCIAL SEC CONTRIB-UNIV	\$769,767	\$0	\$769,767
531520	REG RETIRE CONTRIB-UNIV	\$1,191,421	\$0	\$1,191,421
531540	OPT RETIRE CONTRIB-UNIV	\$294,211	\$0	\$294,211
531560	MED INS CONTRIB-UNIV	\$905,613	\$0	\$905,613
531576	FLEXIBLE SPENDNG SVG ACCT	\$12,500	\$0	\$12,500
531625	ST DISABIL-UNDESIG/UNIV	\$2,517	\$0	\$2,517
531630	WORKERS COMPENSATION	\$600	\$0	\$600
531664	NONTAX EMP CELL PH REIMB	\$17,400	\$0	\$17,400
<b>TOTAL PERSONAL SERVICES</b>		<b>\$14,086,440</b>	<b>\$0</b>	<b>\$14,086,440</b>
532000	PURCHASED SERVICES	\$3,963,699	\$0	\$3,963,699
532100	PURCHASED CONTRACT SERVIC	\$574,509	\$0	\$574,509
532200	UTILITIES	\$35,000	\$0	\$35,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,573,208</b>	<b>\$0</b>	<b>\$4,573,208</b>
533000	SUPPLIES	\$540,030	\$0	\$540,030
<b>TOTAL SUPPLIES</b>		<b>\$540,030</b>	<b>\$0</b>	<b>\$540,030</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$301,656	\$0	\$301,656
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$301,656</b>	<b>\$0</b>	<b>\$301,656</b>
535000	OTHER EXPENSES	\$92,967	\$0	\$92,967
<b>TOTAL OTHER EXPENSES</b>		<b>\$92,967</b>	<b>\$0</b>	<b>\$92,967</b>
538700	INTER-INST TFR	\$27,791	\$0	\$27,791
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$27,791</b>	<b>\$0</b>	<b>\$27,791</b>
<b>REQUIREMENTS</b>		<b>\$19,622,092</b>	<b>\$0</b>	<b>\$19,622,092</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$125,243	\$0	\$125,243
434321	SALE OF SURP PROP-NONOPER	\$26,843	\$0	\$26,843

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1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES, SERVICE &amp; RENTALS</b>		<b>\$152,086</b>	<b>\$0</b>	<b>\$152,086</b>
437127	PROCUREMENT CARD REBATES	\$20,027	\$0	\$20,027
<b>TOTAL MISCELLANEOUS</b>		<b>\$20,027</b>	<b>\$0</b>	<b>\$20,027</b>
<b>RECEIPTS</b>		<b>\$172,113</b>	<b>\$0</b>	<b>\$172,113</b>
<b>NET APPROPRIATION</b>		<b>\$19,449,979</b>	<b>\$0</b>	<b>\$19,449,979</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	43.297	0.000	43.297
531210	SPA-REG SALARIES-UNIV	101.272	0.000	101.272
<b>TOTAL PERSONAL SERVICES</b>		<b>144.569</b>	<b>0.000</b>	<b>144.569</b>
<b>TOTAL POSITIONS</b>		<b>144.569</b>	<b>0.000</b>	<b>144.569</b>

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**16075-Western Carolina University - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$535,901	\$0	\$535,901
531210	SPA-REG SALARIES-UNIV	\$6,347,919	\$0	\$6,347,919
531230	LEO SALARIES-UNIV	\$688,657	\$0	\$688,657
531310	REG(N S) TEMP WAGES-UNIV	\$43,974	\$0	\$43,974
531350	STU TEMP WAGES - UNIV	\$11,517	\$0	\$11,517
531410	OT PAY - UNIV	\$57,051	\$0	\$57,051
531420	HOLIDAY PAY - UNIV	\$132,455	\$0	\$132,455
531460	EPA&SPA-LONGVTY PAY-UNIV	\$53,135	\$0	\$53,135
531510	SOCIAL SEC CONTRIB-UNIV	\$590,445	\$0	\$590,445
531520	REG RETIRE CONTRIB-UNIV	\$1,084,919	\$0	\$1,084,919
531530	LEO RETIRE CONTRIB-UNIV	\$159,539	\$0	\$159,539
531540	OPT RETIRE CONTRIB-UNIV	\$6,693	\$0	\$6,693
531560	MED INS CONTRIB-UNIV	\$1,238,221	\$0	\$1,238,221
531572	UNEMP COMP PAYMNTS TO DES	\$220	\$0	\$220
531576	FLEXIBLE SPENDNG SVG ACCT	\$6,100	\$0	\$6,100
531625	ST DISABIL-UNDESIG/UNIV	\$1,713	\$0	\$1,713
531630	WORKERS COMPENSATION	\$184,140	\$0	\$184,140
531664	NONTAX EMP CELL PH REIMB	\$720	\$0	\$720
<b>TOTAL PERSONAL SERVICES</b>		<b>\$11,143,319</b>	<b>\$0</b>	<b>\$11,143,319</b>
532000	PURCHASED SERVICES	\$439,667	\$0	\$439,667
532100	PURCHASED CONTRACT SERVIC	\$626,198	\$0	\$626,198
532200	UTILITIES	\$4,379,327	\$0	\$4,379,327
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,445,192</b>	<b>\$0</b>	<b>\$5,445,192</b>
533000	SUPPLIES	\$1,145,794	\$0	\$1,145,794
<b>TOTAL SUPPLIES</b>		<b>\$1,145,794</b>	<b>\$0</b>	<b>\$1,145,794</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$358,305	\$0	\$358,305
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$358,305</b>	<b>\$0</b>	<b>\$358,305</b>
535000	OTHER EXPENSES	\$12,194	\$0	\$12,194
<b>TOTAL OTHER EXPENSES</b>		<b>\$12,194</b>	<b>\$0</b>	<b>\$12,194</b>
538700	INTER-INST TFR	\$7,662	\$0	\$7,662
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$7,662</b>	<b>\$0</b>	<b>\$7,662</b>
<b>REQUIREMENTS</b>		<b>\$18,112,466</b>	<b>\$0</b>	<b>\$18,112,466</b>

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**1180-Physical Plant Operation**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	\$1,310,315	\$0	\$1,310,315
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,310,315</b>	<b>\$0</b>	<b>\$1,310,315</b>
<b>RECEIPTS</b>		<b>\$1,310,315</b>	<b>\$0</b>	<b>\$1,310,315</b>
<b>NET APPROPRIATION</b>		<b>\$16,802,151</b>	<b>\$0</b>	<b>\$16,802,151</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	5.650	0.000	5.650
531210	SPA-REG SALARIES-UNIV	184.841	0.000	184.841
531230	LEO SALARIES-UNIV	17.110	0.000	17.110
<b>TOTAL PERSONAL SERVICES</b>		<b>207.601</b>	<b>0.000</b>	<b>207.601</b>
<b>TOTAL POSITIONS</b>		<b>207.601</b>	<b>0.000</b>	<b>207.601</b>

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**16075-Western Carolina University - General Fund**

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$452,585	\$0	\$452,585
536850	TEACHERS SCHOLARSHIPS	\$24,412	\$0	\$24,412
536875	GRAD ASST TUITION AWARDS	\$55,297	\$0	\$55,297
536890	OTHER EDUCATIONAL AWARDS	\$5,245,361	\$0	\$5,245,361
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$5,777,655</b>	<b>\$0</b>	<b>\$5,777,655</b>
538500	MANDATORY INTRA-INST TFR	\$87,845	\$0	\$87,845
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$87,845</b>	<b>\$0</b>	<b>\$87,845</b>
<b>REQUIREMENTS</b>		<b>\$5,865,500</b>	<b>\$0</b>	<b>\$5,865,500</b>
<b>NET APPROPRIATION</b>		<b>\$5,865,500</b>	<b>\$0</b>	<b>\$5,865,500</b>

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**16075-Western Carolina University - General Fund**

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$33,459,671	\$0	\$33,459,671
435812	RES TUITION SURCHARGE	\$178,844	\$0	\$178,844
435820	TUITION/FEES,NON-RESIDENT	\$8,780,213	\$0	\$8,780,213
435822	NON-RES GRAD ASST WAIVERS	(\$342,664)	\$0	(\$342,664)
435823	NON-RES TUITION SURCHARGE	\$1,647	\$0	\$1,647
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$42,077,711</b>	<b>\$0</b>	<b>\$42,077,711</b>
<b>RECEIPTS</b>		<b>\$42,077,711</b>	<b>\$0</b>	<b>\$42,077,711</b>
<b>NET APPROPRIATION</b>		<b>(\$42,077,711)</b>	<b>\$0</b>	<b>(\$42,077,711)</b>