

SUMMARY BY FUND

6075
16075 Western Carolina University

DESCRIPTION	2001 2002 ACTUAL	2002 2003 AUTHORIZED	INCR/DECR	2003 2004 TOTAL	INCR/DECR	2004 2005 TOTAL
REQUIREMENTS						
0101 INSTRUCTION	28,261,336	33,187,949	0	33,187,949	0	33,187,949
0102 SUMMER TERM INSTRUCTION	1,253,465	1,568,147	0	1,568,147	0	1,568,147
0103 NONCREDIT AND RECEIPTS	1,006,874	1,586,417	0	1,586,417	0	1,586,417
0107 DEGREE CREDIT DIST EDUC	1,278,512	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	420,152	0	0	0	0	0
0110 ORGANIZED RESEARCH	730,913	682,597	5,295	687,892	27,061	709,658
0142 COMMUNITY SERVICES	920,581	1,080,885	0	1,080,885	0	1,080,885
0143 NC CTR ADVMT OF TEACHING	3,705,020	3,813,210	22,627	3,790,583	20,080	3,793,130
0151 LIBRARIES	3,073,292	3,192,353	0	3,192,353	0	3,192,353
0187 ACADEMIC/STUDENT SUPPORT	6,628,112	7,281,485	125	7,281,610	147	7,281,632
0188 ADMINISTRATIVE SUPPORT	15,679,871	16,706,137	759,148	17,465,285	948,760	17,654,897
0230 STUDENT FINANCIAL AID	717,701	1,094,809	0	1,094,809	0	1,094,809
TOTAL REQUIREMENTS	63,675,829	70,193,989	741,941	70,935,930	955,888	71,149,877

ESTIMATED RECEIPTS

0101 INSTRUCTION	618,326	790,497	0	790,497	0	790,497
0102 SUMMER TERM INSTRUCTION	1,162,780	1,315,401	0	1,315,401	0	1,315,401
0103 NONCREDIT AND RECEIPTS	1,006,869	1,582,399	0	1,582,399	0	1,582,399
0107 DEGREE CREDIT DIST EDUC	281,962	0	0	0	0	0
0108 NON STATE DEG CR DIST ED	420,153	0	0	0	0	0
0110 ORGANIZED RESEARCH	41,312	50,404	0	50,404	0	50,404
0142 COMMUNITY SERVICES	76,187	90,810	0	90,810	0	90,810
0143 NC CTR ADVMT OF TEACHING	70,293	500	0	500	0	500
0151 LIBRARIES	45,215	40,200	0	40,200	0	40,200
0187 ACADEMIC/STUDENT SUPPORT	388,395	382,003	0	382,003	0	382,003
0188 ADMINISTRATIVE SUPPORT	1,006,757	1,147,593	6,060	1,153,653	9,800	1,157,393
0251 SALARY RELATED RESERVES	121,635	0	0	0	0	0
0252 OTHER RESERVES	1,087,676	0	0	0	0	0
0990 MULTI ACTIVITY	9,680,510	12,097,075	0	12,097,075	0	12,097,075
TOTAL RECEIPTS	16,008,070	17,496,882	6,060	17,502,942	9,800	17,506,682

SUMMARY BY FUND

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16075 Western Carolina University

DESCRIPTION	2001 2002 ACTUAL	2002 2003 AUTHORIZED	INCR/DECR	2003 2004 TOTAL	INCR/DECR	2004 2005 TOTAL
NET APPROPRIATION	47,667,759	52,697,107	735,881	53,432,988	946,088	53,643,195

SUMMARY BY ACCOUNT

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16075 Western Carolina University

DESCRIPTION	2001 2002 ACTUAL	2002 2003 AUTHORIZED	INCR/DECR	2003 2004 TOTAL	INCR/DECR	2004 2005 TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	6,661,848	7,430,930	0	7,430,930	0	7,430,930
53 1140 EPA EMPLOYEES ON LOAN	1,000	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	13,240,122	13,352,074	0	13,352,074	0	13,352,074
53 1220 SPA OVERTIME PAYMENTS	9,911	17,436	0	17,436	0	17,436
53 1230 SPA PREMIUM PAYMENTS	129,268	90,827	0	90,827	0	90,827
53 1240 SPA EMPLOYEES ON LOAN	808	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	195,725	149,329	0	149,329	0	149,329
53 1310 EPA ACADEMIC SALARIES	22,017,514	25,042,346	0	25,042,346	0	25,042,346
53 1340 EPA TEACHERS ON LOAN	17,289	0	0	0	0	0
53 1410 NON STUDENT REGULAR WAGE	203,758	228,013	0	228,013	0	228,013
53 1420 NON STUDENT OVERTIME PAY	0	28	0	28	0	28

53 1430 NON STUDENT PREMIUM PAY	92	131	0	131	0	131
53 1450 STUDENT REGULAR WAGES	415,143	577,079	0	577,079	0	577,079
53 1540 TORT CLAIMS	157	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	1,245	3,825	0	3,825	0	3,825
53 1560 WORKERS COMP BENEFITS	128,188	53,798	0	53,798	0	53,798
53 1570 RETIREMENT SUPPLEMENTS	16,632	2,621	0	2,621	0	2,621
53 1580 DISABILITY BENEFITS	88,935	6,321	0	6,321	0	6,321
53 1590 OTHER PERSONNEL PAYMENTS	3,716	0	0	0	0	0
53 1810 SOCIAL SECURITY	3,031,983	3,387,635	0	3,387,635	0	3,387,635
53 1820 STATE RETIREMENT	1,102,181	1,386,921	0	1,386,921	0	1,386,921
53 1830 MEDICAL INSURANCE	2,535,439	3,030,776	0	3,030,776	0	3,030,776
53 1870 TIAA OPTIONAL RETIREMENT	1,517,005	1,484,110	0	1,484,110	0	1,484,110
53 1880 LAW OFFICERS RETIREMENT	33,388	28,407	0	28,407	0	28,407
53 1910 LEGAL & ACCOUNTING FEES	13,529	9,409	0	9,409	0	9,409
53 1930 MEDICAL FEES	96	1,050	0	1,050	0	1,050
53 1940 EMPLOYEE ON LOAN PAYMENT	26,303	0	0	0	0	0
53 1950 HONORARIUMS	85,757	75,566	0	75,566	0	75,566
53 1970 ACADEMIC SERVICES	45,217	65,000	0	65,000	0	65,000
53 1990 OTHER CONTRACTED SERVICE	696,842	474,971	0	474,971	0	474,971

TOTAL PERSONAL SERVICES 52,219,091 56,898,603 0 56,898,603 0 56,898,603

53 2000 SUPPLIES AND MATERIALS	1,373,217	1,834,483	23,781	1,858,264	29,785	1,864,268
TOTAL SUPPLIES AND MATERIALS	1,373,217	1,834,483	23,781	1,858,264	29,785	1,864,268

53 3000 CURRENT OBLIGATIONS	3,106,504	4,260,182	0	4,260,182	0	4,260,182
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SUMMARY BY ACCOUNT

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16075 Western Carolina University

DESCRIPTION	2001 ACTUAL	2002 AUTHORIZED	2003 INCR/DECR	2003 TOTAL	2004 INCR/DECR	2004 TOTAL
53 3300 UTILITIES	2,447,134	2,372,062	112,299	2,484,361	220,639	2,592,701
TOTAL CURRENT OBLIGATIONS	5,553,638	6,632,244	112,299	6,744,543	220,639	6,952,883
53 4000 FIXED CHARGES & EXPENSES	778,418	818,978	0	818,978	0	818,978
TOTAL FIXED CHARGES & EXPENSES	778,418	818,978	0	818,978	0	818,978
53 5000 CAPITAL OUTLAY	1,238,025	1,552,251	14,223	1,566,474	34,025	1,586,276
53 5600 LIBRARY BOOKS & JOURNALS	1,195,951	1,169,558	0	1,169,558	0	1,169,558
TOTAL CAPITAL OUTLAY	2,433,976	2,721,809	14,223	2,736,032	34,025	2,755,834
53 6510 APPROPRIATED GRANTS	453,969	452,585	0	452,585	0	452,585
53 6520 MINORITY PRESENCE GRANTS	37,203	0	0	0	0	0
53 6560 WCU TUITION GRANT	0	512,735	0	512,735	0	512,735
53 6575 RESIDENT GRADUATE ASST.	28,968	41,644	0	41,644	0	41,644
53 6585 INCENTIVE SCH NATIVE AM	23,500	0	0	0	0	0
53 6590 OTHER EDUCATIONAL AWARDS	0	500	0	500	0	500
TOTAL GRANTS, STATE AID, SUBSIDY	543,640	1,007,464	0	1,007,464	0	1,007,464
53 8150 WORK STUDY TRANSFERS	88,491	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	33,313	34,672	0	34,672	0	34,672
53 8170 TRANS FOR OTHER STUD AID	52,257	53,173	0	53,173	0	53,173
53 8290 OTHER INTER TRANSFERS	72,058	77,165	0	77,165	0	77,165
53 8297 TRANSFER TO OSC DCAF	33,062	0	0	0	0	0
53 8317 RES FINE & PERFORM ARTS	0	0	566,119	566,119	646,835	646,835
53 8318 RES REG LABOR FORCE DEV	0	115,398	25,519	140,917	24,604	140,002
53 8425 TRANSFER RETAINED REC	494,668	0	0	0	0	0
TOTAL TRANSFERS, NON OPERATING	773,849	280,408	591,638	872,046	671,439	951,847

TOTAL REQUIREMENTS 63,675,829 70,193,989 741,941 70,935,930 955,888 71,149,877

SUMMARY BY ACCOUNT

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16075 Western Carolina University

DESCRIPTION	2001	2002	INCR/DECR	2003	2004	TOTAL
	ACTUAL	AUTHORIZED		TOTAL	INCR/DECR	
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	6,680,063	8,484,907	0	8,484,907	0	8,484,907
43 0112 RES STAFF TUI WAV	19,466	0	0	0	0	0
43 0113 RES OLD CIT TUI WAV	420	210	0	210	0	210
43 0114	2,066	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	37,899	35,881	0	35,881	0	35,881
43 0121 NONRESIDENT TUITION	5,121,724	5,657,968	0	5,657,968	0	5,657,968
43 0122 NONRES SPEC TAL WAV	51,300	56,387	0	56,387	0	56,387
43 0123 NON RES GRAD ASST WAV	278,346	317,835	0	317,835	0	317,835
43 0124 NONRES STAFF TUI WAV	4,150	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	990	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	11,577	0	0	0	0	0
43 0127 NC TEACHER S TUI WAIVER	14,753	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	788,010	1,199,075	0	1,199,075	0	1,199,075
43 0140 APPLICATION FEES	234,380	188,000	0	188,000	0	188,000
43 0170 ACTIVITY FEES	25	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	636,501	732,849	0	732,849	0	732,849
43 0190 SPECIAL FEES	41,976	57,029	0	57,029	0	57,029
43 0241 FED C & G DIR COST	249	0	0	0	0	0
43 0243 FED C & G ADM COST ALLOW	88,294	106,474	0	106,474	0	106,474
43 0251 LOCAL C & G DIR COST	34,825	42,400	0	42,400	0	42,400
43 0310 EDP SERVICE REVENUES	17,218	20,000	0	20,000	0	20,000
43 0320 PHYSICAL PLANT REVENUES	398,152	404,803	0	404,803	0	404,803
43 0350 UTILITY SERVICE REVENUE	392,388	496,255	0	496,255	0	496,255
43 0390 OTHER SUPPORTING REVENUE	258,462	316,243	0	316,243	0	316,243
43 0740 SURPLUS PROPERTY SALES	8,000	8,000	6,060	14,060	9,800	17,800
43 0790 MISCELLANEOUS INCOME	121,280	40,200	0	40,200	0	40,200
43 0840 OTHER INTRATRANSFERS	311,111	80,810	0	80,810	0	80,810
43 0910 SALARY REIMBURSEMENTS	20,558	0	0	0	0	0
43 0921 RET APPR BUD FLEXIBILITY	1,087,676	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	32,442	0	0	0	0	0
43 0999 STATE HEALTH PLAN RESV.	121,635	0	0	0	0	0
TOTAL RECEIPTS	16,008,070	17,496,882	6,060	17,502,942	9,800	17,506,682

SUMMARY BY ACCOUNT

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16075 Western Carolina University

DESCRIPTION	2001	2002	INCR/DECR	2003	2004	TOTAL
	ACTUAL	AUTHORIZED		TOTAL	INCR/DECR	
NET APPROPRIATION	47,667,759	52,697,107	735,881	53,432,988	946,088	53,643,195

POSITION COUNTS

SUMMARY BY FUND

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16075 Western Carolina University

DESCRIPTION	2001	2002	INCR/DECR	2003	2004	TOTAL
	ACTUAL	AUTHORIZED		TOTAL	INCR/DECR	
REQUIREMENTS						
0101 INSTRUCTION	406.61	467.10	.00	467.10	.00	467.10
0102 SUMMER TERM INSTRUCTION	17.42	19.38	.00	19.38	.00	19.38
0103 NONCREDIT AND RECEIPTS	4.59	9.54	.00	9.54	.00	9.54
0107 DEGREE CREDIT DIST EDUC	19.05	.00	.00	.00	.00	.00
0108 NON STATE DEG CR DIST ED	2.72	.00	.00	.00	.00	.00

0110 ORGANIZED RESEARCH	13.72	11.69	.00	11.69	.00	11.69
0142 COMMUNITY SERVICES	9.42	12.41	.00	12.41	.00	12.41
0143 NC CTR ADVMT OF TEACHING	58.83	59.38	.00	59.38	.00	59.38
0151 LIBRARIES	40.96	44.25	.00	44.25	.00	44.25
0187 ACADEMIC/STUDENT SUPPORT	120.53	131.82	.00	131.82	.00	131.82
0188 ADMINISTRATIVE SUPPORT	274.38	291.19	14.50	305.69	14.50	305.69

TOTAL REQUIREMENTS	968.23	1,046.76	14.50	1,061.26	14.50	1,061.26

POSITION COUNTS
SUMMARY BY ACCOUNT

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16075 Western Carolina University

DESCRIPTION	2001	2002	2002	2003	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL	
REQUIREMENTS							

53 1110 EPA REGULAR SALARIES	111.73	132.14	.00	132.14	.00	132.14	
53 1210 SPA REGULAR SALARIES	483.29	487.61	.00	487.61	.00	487.61	
53 1310 EPA ACADEMIC SALARIES	373.21	424.01	.00	424.01	.00	424.01	
53 8317 RES FINE & PERFORM ARTS	.00	.00	14.50	14.50	14.50	14.50	
53 8318 RES REG LABOR FORCE DEV	.00	3.00	.00	3.00	.00	3.00	

TOTAL REQUIREMENTS	968.23	1,046.76	14.50	1,061.26	14.50	1,061.26	

FUND DETAIL

6075
16075 Western Carolina University
0101 Instruction

DESCRIPTION	2001	2002	2002	2003	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL	
REQUIREMENTS							

53 1110 EPA REGULAR SALARIES	83,315	212,768	0	212,768	0	212,768	
53 1210 SPA REGULAR SALARIES	1,311,776	1,358,867	0	1,358,867	0	1,358,867	
53 1220 SPA OVERTIME PAYMENTS	0	500	0	500	0	500	
53 1230 SPA PREMIUM PAYMENTS	4,679	6,939	0	6,939	0	6,939	
53 1270 SPA LONGEVITY PAYMENTS	23,143	19,857	0	19,857	0	19,857	
53 1310 EPA ACADEMIC SALARIES	20,729,028	23,945,517	0	23,945,517	0	23,945,517	
53 1340 EPA TEACHERS ON LOAN	17,289	0	0	0	0	0	
53 1410 NON STUDENT REGULAR WAGE	34,681	34,278	0	34,278	0	34,278	
53 1450 STUDENT REGULAR WAGES	176,256	224,086	0	224,086	0	224,086	
53 1550 UNEMPLOYMENT COMPENSATN	0	3,062	0	3,062	0	3,062	
53 1560 WORKERS COMP BENEFITS	4,344	232	0	232	0	232	
53 1580 DISABILITY BENEFITS	67,160	2,091	0	2,091	0	2,091	
53 1590 OTHER PERSONNEL PAYMENTS	3,716	0	0	0	0	0	
53 1810 SOCIAL SECURITY	1,556,029	1,847,432	0	1,847,432	0	1,847,432	
53 1820 STATE RETIREMENT	293,707	774,556	0	774,556	0	774,556	
53 1830 MEDICAL INSURANCE	1,035,937	1,354,345	0	1,354,345	0	1,354,345	
53 1870 TIAA OPTIONAL RETIREMENT	1,255,034	1,248,115	0	1,248,115	0	1,248,115	
53 1930 MEDICAL FEES	27	50	0	50	0	50	
53 1950 HONORARIUMS	5,795	9,900	0	9,900	0	9,900	
53 1970 ACADEMIC SERVICES	45,217	65,000	0	65,000	0	65,000	
53 1990 OTHER CONTRACTED SERVICE	1,100	750	0	750	0	750	

TOTAL PERSONAL SERVICES	26,648,233	31,108,345	0	31,108,345	0	31,108,345	

53 2000 SUPPLIES AND MATERIALS	280,569	548,949	0	548,949	0	548,949	

TOTAL SUPPLIES AND MATERIALS	280,569	548,949	0	548,949	0	548,949	

53 3000 CURRENT OBLIGATIONS	478,163	822,181	0	822,181	0	822,181
53 3300 UTILITIES	1,049	0	0	0	0	0

TOTAL CURRENT OBLIGATIONS	479,212	822,181	0	822,181	0	822,181

53 4000 FIXED CHARGES & EXPENSES	187,082	215,402	0	215,402	0	215,402

TOTAL FIXED CHARGES & EXPENSES	187,082	215,402	0	215,402	0	215,402

53 5000 CAPITAL OUTLAY	648,371	493,072	0	493,072	0	493,072

TOTAL CAPITAL OUTLAY	648,371	493,072	0	493,072	0	493,072

FUND DETAIL

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16075 Western Carolina University

0101 Instruction

DESCRIPTION	2001 2002 ACTUAL	2002 2003 AUTHORIZED	INCR/DECR	2003 2004 TOTAL	INCR/DECR	2004 2005 TOTAL
REQUIREMENTS						

53 8297 TRANSFER TO OSC DCAF	17,869	0	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	17,869	0	0	0	0	0

TOTAL REQUIREMENTS	28,261,336	33,187,949	0	33,187,949	0	33,187,949

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	0	202,246	0	202,246	0	202,246
43 0121 NONRESIDENT TUITION	0	79,453	0	79,453	0	79,453
43 0185 EDUCATION & TECHNOLOGY F	563,716	619,000	0	619,000	0	619,000
43 0190 SPECIAL FEES	60	0	0	0	0	0
43 0241 FED C & G DIR COST	249	0	0	0	0	0
43 0251 LOCAL C & G DIR COST	34,825	42,400	0	42,400	0	42,400
43 0390 OTHER SUPPORTING REVENUE	0	6,304	0	6,304	0	6,304
43 0790 MISCELLANEOUS INCOME	864	0	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	18,612	0	0	0	0	0

TOTAL RECEIPTS	618,326	790,497	0	790,497	0	790,497

NET APPROPRIATION	27,643,010	32,397,452	0	32,397,452	0	32,397,452

FUND DETAIL

6075

16075 Western Carolina University

0102 Summer Term Instruction

DESCRIPTION	2001 2002 ACTUAL	2002 2003 AUTHORIZED	INCR/DECR	2003 2004 TOTAL	INCR/DECR	2004 2005 TOTAL
REQUIREMENTS						

53 1110 EPA REGULAR SALARIES	73,521	73,521	0	73,521	0	73,521
53 1210 SPA REGULAR SALARIES	58,969	81,050	0	81,050	0	81,050
53 1270 SPA LONGEVITY PAYMENTS	1,323	1,183	0	1,183	0	1,183
53 1310 EPA ACADEMIC SALARIES	821,399	910,651	0	910,651	0	910,651
53 1410 NON STUDENT REGULAR WAGE	10,803	9,738	0	9,738	0	9,738
53 1430 NON STUDENT PREMIUM PAY	71	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	23,719	23,345	0	23,345	0	23,345
53 1810 SOCIAL SECURITY	70,467	82,132	0	82,132	0	82,132

53 1820 STATE RETIREMENT	19,502	32,312	0	32,312	0	32,312
53 1830 MEDICAL INSURANCE	8,834	46,384	0	46,384	0	46,384
53 1870 TIAA OPTIONAL RETIREMENT	31,320	40,562	0	40,562	0	40,562
53 1940 EMPLOYEE ON LOAN PAYMENT	484	0	0	0	0	0
53 1950 HONORARIUMS	4,830	10,100	0	10,100	0	10,100
53 1990 OTHER CONTRACTED SERVICE	780	0	0	0	0	0

TOTAL PERSONAL SERVICES	1,126,022	1,310,978	0	1,310,978	0	1,310,978

53 2000 SUPPLIES AND MATERIALS	24,336	56,328	0	56,328	0	56,328

TOTAL SUPPLIES AND MATERIALS	24,336	56,328	0	56,328	0	56,328

53 3000 CURRENT OBLIGATIONS	84,871	124,463	0	124,463	0	124,463

TOTAL CURRENT OBLIGATIONS	84,871	124,463	0	124,463	0	124,463

53 4000 FIXED CHARGES & EXPENSES	7,266	13,560	0	13,560	0	13,560

TOTAL FIXED CHARGES & EXPENSES	7,266	13,560	0	13,560	0	13,560

53 5000 CAPITAL OUTLAY	10,882	62,818	0	62,818	0	62,818

TOTAL CAPITAL OUTLAY	10,882	62,818	0	62,818	0	62,818

53 8297 TRANSFER TO OSC DCAF	88	0	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	88	0	0	0	0	0

FUND DETAIL

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16075 Western Carolina University

0102 Summer Term Instruction

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
TOTAL REQUIREMENTS	1,253,465	1,568,147	0	1,568,147	0	1,568,147

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	914,512	935,642	0	935,642	0	935,642
43 0113 RES OLD CIT TUI WAV	420	210	0	210	0	210
43 0121 NONRESIDENT TUITION	192,534	266,332	0	266,332	0	266,332
43 0185 EDUCATION & TECHNOLOGY F	56,056	113,217	0	113,217	0	113,217
43 0790 MISCELLANEOUS INCOME	98	0	0	0	0	0

TOTAL RECEIPTS	1,162,780	1,315,401	0	1,315,401	0	1,315,401

NET APPROPRIATION	90,685	252,746	0	252,746	0	252,746

FUND DETAIL

6075

16075 Western Carolina University

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
REQUIREMENTS						

53 1110 EPA REGULAR SALARIES	50,125	151,685	0	151,685	0	151,685
53 1210 SPA REGULAR SALARIES	78,818	104,812	0	104,812	0	104,812
53 1270 SPA LONGEVITY PAYMENTS	1,791	1,791	0	1,791	0	1,791
53 1310 EPA ACADEMIC SALARIES	41,659	186,178	0	186,178	0	186,178
53 1410 NON STUDENT REGULAR WAGE	2,765	4,500	0	4,500	0	4,500
53 1450 STUDENT REGULAR WAGES	11,995	18,935	0	18,935	0	18,935
53 1550 UNEMPLOYMENT COMPENSATN	621	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,867	36,415	0	36,415	0	36,415
53 1820 STATE RETIREMENT	6,962	13,790	0	13,790	0	13,790
53 1830 MEDICAL INSURANCE	11,787	36,735	0	36,735	0	36,735
53 1870 TIAA OPTIONAL RETIREMENT	1,585	8,625	0	8,625	0	8,625
53 1940 EMPLOYEE ON LOAN PAYMENT	649	0	0	0	0	0
53 1950 HONORARIUMS	72,472	52,201	0	52,201	0	52,201
53 1990 OTHER CONTRACTED SERVICE	1,050	0	0	0	0	0

TOTAL PERSONAL SERVICES	295,146	615,667	0	615,667	0	615,667

53 2000 SUPPLIES AND MATERIALS	13,356	151,153	0	151,153	0	151,153

TOTAL SUPPLIES AND MATERIALS	13,356	151,153	0	151,153	0	151,153

53 3000 CURRENT OBLIGATIONS	370,849	773,253	0	773,253	0	773,253

TOTAL CURRENT OBLIGATIONS	370,849	773,253	0	773,253	0	773,253

53 4000 FIXED CHARGES & EXPENSES	740	19,816	0	19,816	0	19,816

TOTAL FIXED CHARGES & EXPENSES	740	19,816	0	19,816	0	19,816

53 5000 CAPITAL OUTLAY	19,548	26,528	0	26,528	0	26,528

TOTAL CAPITAL OUTLAY	19,548	26,528	0	26,528	0	26,528

53 8297 TRANSFER TO OSC DCAF	104	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	307,131	0	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	307,235	0	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0103 NonCredit and Receipts Supported Instruction

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL

TOTAL REQUIREMENTS	1,006,874	1,586,417	0	1,586,417	0	1,586,417

ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	0	11,762	0	11,762	0	11,762
43 0121 NONRESIDENT TUITION	0	370,930	0	370,930	0	370,930
43 0130 EXTENSION INSTR FEES	762,818	1,199,075	0	1,199,075	0	1,199,075
43 0185 EDUCATION & TECHNOLOGY F	0	632	0	632	0	632
43 0840 OTHER INTRATRANSFERS	244,051	0	0	0	0	0

TOTAL RECEIPTS	1,006,869	1,582,399	0	1,582,399	0	1,582,399

NET APPROPRIATION	5	4,018	0	4,018	0	4,018

FUND DETAIL

6075

16075 Western Carolina University

0107 Degree Credit Distance Education

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
REQUIREMENTS						

53 1110 EPA REGULAR SALARIES	145,654	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	245,329	0	0	0	0	0
53 1220 SPA OVERTIME PAYMENTS	276	0	0	0	0	0
53 1230 SPA PREMIUM PAYMENTS	2,008	0	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	2,183	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	366,018	0	0	0	0	0
53 1810 SOCIAL SECURITY	54,178	0	0	0	0	0
53 1820 STATE RETIREMENT	21,735	0	0	0	0	0
53 1830 MEDICAL INSURANCE	45,155	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	21,468	0	0	0	0	0
53 1940 EMPLOYEE ON LOAN PAYMENT	11,805	0	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	17,923	0	0	0	0	0

TOTAL PERSONAL SERVICES	933,732	0	0	0	0	0

53 2000 SUPPLIES AND MATERIALS	27,113	0	0	0	0	0

TOTAL SUPPLIES AND MATERIALS	27,113	0	0	0	0	0

53 3000 CURRENT OBLIGATIONS	128,952	0	0	0	0	0

TOTAL CURRENT OBLIGATIONS	128,952	0	0	0	0	0

53 4000 FIXED CHARGES & EXPENSES	1,661	0	0	0	0	0

TOTAL FIXED CHARGES & EXPENSES	1,661	0	0	0	0	0

53 5000 CAPITAL OUTLAY	186,636	0	0	0	0	0

TOTAL CAPITAL OUTLAY	186,636	0	0	0	0	0

53 8297 TRANSFER TO OSC DCAP	418	0	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	418	0	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0107 Degree Credit Distance Education

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
TOTAL REQUIREMENTS	1,278,512	0	0	0	0	0
ESTIMATED RECEIPTS						

43 0111 RESIDENT TUITION	268,534	0	0	0	0	0
43 0127 NC TEACHER S TUI WAIVER	2,669	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	16,097	0	0	0	0	0

TOTAL RECEIPTS	281,962	0	0	0	0	0

NET APPROPRIATION	996,550	0	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	91,060	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	25,433	0	0	0	0	0
53 1310 EPA ACADEMIC SALARIES	59,410	0	0	0	0	0
53 1810 SOCIAL SECURITY	12,866	0	0	0	0	0
53 1820 STATE RETIREMENT	6,600	0	0	0	0	0
53 1830 MEDICAL INSURANCE	9,144	0	0	0	0	0
53 1870 TIAA OPTIONAL RETIREMENT	2,903	0	0	0	0	0
TOTAL PERSONAL SERVICES	207,416	0	0	0	0	0
53 2000 SUPPLIES AND MATERIALS	66,758	0	0	0	0	0
TOTAL SUPPLIES AND MATERIALS	66,758	0	0	0	0	0
53 3000 CURRENT OBLIGATIONS	47,413	0	0	0	0	0
TOTAL CURRENT OBLIGATIONS	47,413	0	0	0	0	0
53 5000 CAPITAL OUTLAY	6,660	0	0	0	0	0
TOTAL CAPITAL OUTLAY	6,660	0	0	0	0	0
53 8297 TRANSFER TO OSC DCAF	35	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	91,870	0	0	0	0	0
TOTAL TRANSFERS, NON OPERATING	91,905	0	0	0	0	0
TOTAL REQUIREMENTS	420,152	0	0	0	0	0

ESTIMATED RECEIPTS

43 0111 RESIDENT TUITION	14,646	0	0	0	0	0
43 0121 NONRESIDENT TUITION	379,683	0	0	0	0	0
43 0130 EXTENSION INSTR FEES	25,192	0	0	0	0	0
43 0185 EDUCATION & TECHNOLOGY F	632	0	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0108 Non State Funded Degree Credit Distance Education

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
TOTAL RECEIPTS	420,153	0	0	0	0	0
NET APPROPRIATION	-1	0	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0110 Organized Research

DESCRIPTION	2001	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	TOTAL
REQUIREMENTS					
53 1110 EPA REGULAR SALARIES	134,457	135,107	0	135,107	135,107
53 1210 SPA REGULAR SALARIES	310,690	273,591	0	273,591	273,591
53 1230 SPA PREMIUM PAYMENTS	114	100	0	100	100
53 1270 SPA LONGEVITY PAYMENTS	3,196	3,031	0	3,031	3,031
53 1410 NON STUDENT REGULAR WAGE	19,299	20,933	0	20,933	20,933
53 1430 NON STUDENT PREMIUM PAY	0	98	0	98	98
53 1450 STUDENT REGULAR WAGES	3,063	1,937	0	1,937	1,937
53 1560 WORKERS COMP BENEFITS	26,798	9,577	0	9,577	9,577
53 1580 DISABILITY BENEFITS	1,488	0	0	0	0
53 1810 SOCIAL SECURITY	34,274	33,817	0	33,817	33,817
53 1820 STATE RETIREMENT	15,923	13,037	0	13,037	13,037
53 1830 MEDICAL INSURANCE	35,144	27,955	0	27,955	27,955
53 1870 TIAA OPTIONAL RETIREMENT	11,074	3,823	0	3,823	3,823
53 1940 EMPLOYEE ON LOAN PAYMENT	2,691	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	3,300	2,024	0	2,024	2,024
TOTAL PERSONAL SERVICES	601,511	525,030	0	525,030	525,030

53 2000 SUPPLIES AND MATERIALS	26,418	27,518	0	27,518	27,518
TOTAL SUPPLIES AND MATERIALS	26,418	27,518	0	27,518	27,518

53 3000 CURRENT OBLIGATIONS	40,729	53,155	0	53,155	53,155
53 3300 UTILITIES	18,768	15,032	5,295	20,327	20,926
TOTAL CURRENT OBLIGATIONS	59,497	68,187	5,295	73,482	74,081

53 4000 FIXED CHARGES & EXPENSES	11,391	14,933	0	14,933	14,933
TOTAL FIXED CHARGES & EXPENSES	11,391	14,933	0	14,933	14,933

53 5000 CAPITAL OUTLAY	31,683	46,929	0	46,929	68,096
TOTAL CAPITAL OUTLAY	31,683	46,929	0	46,929	68,096

53 8297 TRANSFER TO OSC DCAF	413	0	0	0	0
TOTAL TRANSFERS, NON OPERATING	413	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0110 Organized Research

DESCRIPTION	2001	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	TOTAL
TOTAL REQUIREMENTS	730,913	682,597	5,295	687,892	709,658

ESTIMATED RECEIPTS					

43 0390 OTHER SUPPORTING REVENUE	41,312	50,404	0	50,404	50,404

TOTAL RECEIPTS	41,312	50,404	0	50,404	0	50,404
NET APPROPRIATION	689,601	632,193	5,295	637,488	27,061	659,254

FUND DETAIL

6075
16075 Western Carolina University
0142 Community Services

DESCRIPTION	2001	2002	INCR/DECR	2003	2004	TOTAL
	ACTUAL	AUTHORIZED		TOTAL	INCR/DECR	
REQUIREMENTS						
53 1110 EPA REGULAR SALARIES	406,592	537,943	0	537,943	0	537,943
53 1210 SPA REGULAR SALARIES	131,242	52,514	0	52,514	0	52,514
53 1270 SPA LONGEVITY PAYMENTS	2,564	1,075	0	1,075	0	1,075
53 1410 NON STUDENT REGULAR WAGE	5,360	7,762	0	7,762	0	7,762
53 1450 STUDENT REGULAR WAGES	0	93	0	93	0	93
53 1580 DISABILITY BENEFITS	496	0	0	0	0	0
53 1810 SOCIAL SECURITY	41,472	46,403	0	46,403	0	46,403
53 1820 STATE RETIREMENT	18,527	18,591	0	18,591	0	18,591
53 1830 MEDICAL INSURANCE	22,892	45,325	0	45,325	0	45,325
53 1870 TIAA OPTIONAL RETIREMENT	5,404	1,273	0	1,273	0	1,273
53 1940 EMPLOYEE ON LOAN PAYMENT	258	0	0	0	0	0
53 1950 HONORARIUMS	300	200	0	200	0	200
53 1990 OTHER CONTRACTED SERVICE	20,500	20,500	0	20,500	0	20,500
TOTAL PERSONAL SERVICES	655,607	731,679	0	731,679	0	731,679
53 2000 SUPPLIES AND MATERIALS	12,139	30,673	0	30,673	0	30,673
TOTAL SUPPLIES AND MATERIALS	12,139	30,673	0	30,673	0	30,673
53 3000 CURRENT OBLIGATIONS	161,293	279,479	0	279,479	0	279,479
TOTAL CURRENT OBLIGATIONS	161,293	279,479	0	279,479	0	279,479
53 4000 FIXED CHARGES & EXPENSES	8,059	8,893	0	8,893	0	8,893
TOTAL FIXED CHARGES & EXPENSES	8,059	8,893	0	8,893	0	8,893
53 5000 CAPITAL OUTLAY	16,276	29,661	0	29,661	0	29,661
TOTAL CAPITAL OUTLAY	16,276	29,661	0	29,661	0	29,661
53 6590 OTHER EDUCATIONAL AWARDS	0	500	0	500	0	500
TOTAL GRANTS, STATE AID, SUBSIDY	0	500	0	500	0	500
53 8297 TRANSFER TO OSC DCAF	147	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	67,060	0	0	0	0	0
TOTAL TRANSFERS, NON OPERATING	67,207	0	0	0	0	0

FUND DETAIL

6075
16075 Western Carolina University
0142 Community Services

DESCRIPTION	2001	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	TOTAL
TOTAL REQUIREMENTS	920,581	1,080,885	0	1,080,885	1,080,885

ESTIMATED RECEIPTS					

43 0390 OTHER SUPPORTING REVENUE	7,785	10,000	0	10,000	10,000
43 0790 MISCELLANEOUS INCOME	1,342	0	0	0	0
43 0840 OTHER INTRATRANSFERS	67,060	80,810	0	80,810	80,810

TOTAL RECEIPTS	76,187	90,810	0	90,810	90,810

NET APPROPRIATION	844,394	990,075	0	990,075	990,075

6075

16075 Western Carolina University

0143 NC Center for Advancement of Teaching

DESCRIPTION	2001	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	TOTAL

REQUIREMENTS					

53 1110 EPA REGULAR SALARIES	864,272	827,181	0	827,181	827,181
53 1140 EPA EMPLOYEES ON LOAN	200	0	0	0	0
53 1210 SPA REGULAR SALARIES	1,194,171	1,196,298	0	1,196,298	1,196,298
53 1220 SPA OVERTIME PAYMENTS	0	1,900	0	1,900	1,900
53 1230 SPA PREMIUM PAYMENTS	5,451	3,730	0	3,730	3,730
53 1240 SPA EMPLOYEES ON LOAN	808	0	0	0	0
53 1270 SPA LONGEVITY PAYMENTS	13,744	8,588	0	8,588	8,588
53 1410 NON STUDENT REGULAR WAGE	25,645	16,028	0	16,028	16,028
53 1450 STUDENT REGULAR WAGES	11,888	13,549	0	13,549	13,549
53 1560 WORKERS COMP BENEFITS	239	0	0	0	0
53 1580 DISABILITY BENEFITS	11,093	0	0	0	0
53 1810 SOCIAL SECURITY	152,900	158,627	0	158,627	158,627
53 1820 STATE RETIREMENT	92,796	61,511	0	61,511	61,511
53 1830 MEDICAL INSURANCE	166,549	179,373	0	179,373	179,373
53 1870 TIAA OPTIONAL RETIREMENT	19,267	18,364	0	18,364	18,364
53 1940 EMPLOYEE ON LOAN PAYMENT	7,051	0	0	0	0
53 1990 OTHER CONTRACTED SERVICE	355,803	363,987	0	363,987	363,987

TOTAL PERSONAL SERVICES	2,921,877	2,849,136	0	2,849,136	2,849,136

53 2000 SUPPLIES AND MATERIALS	137,361	183,070	0	183,070	183,070

TOTAL SUPPLIES AND MATERIALS	137,361	183,070	0	183,070	183,070

53 3000 CURRENT OBLIGATIONS	474,645	625,396	0	625,396	625,396
53 3300 UTILITIES	86,681	89,597	215	89,812	92,359

TOTAL CURRENT OBLIGATIONS	561,326	714,993	215	715,208	717,755

53 4000 FIXED CHARGES & EXPENSES	54,033	59,044	0	59,044	59,044

TOTAL FIXED CHARGES & EXPENSES	54,033	59,044	0	59,044	59,044

53 5000 CAPITAL OUTLAY	28,977	6,967	22,842	15,875	15,875

TOTAL CAPITAL OUTLAY	28,977	6,967	22,842	15,875	15,875

53 8297 TRANSFER TO OSC DCAF	1,446	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	1,446	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0143 NC Center for Advancement of Teaching

DESCRIPTION	2001	2002	2002	2003	2003	2004	2004	2005
	ACTUAL		AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL	
TOTAL REQUIREMENTS	3,705,020		3,813,210	22,627	3,790,583	20,080	3,793,130	
ESTIMATED RECEIPTS								
43 0740 SURPLUS PROPERTY SALES	500		500	0	500	0	500	
43 0790 MISCELLANEOUS INCOME	68,708		0	0	0	0	0	
43 0910 SALARY REIMBURSEMENTS	1,085		0	0	0	0	0	
TOTAL RECEIPTS	70,293		500	0	500	0	500	
NET APPROPRIATION	3,634,727		3,812,710	22,627	3,790,083	20,080	3,792,630	

FUND DETAIL

6075

16075 Western Carolina University

0151 Libraries

DESCRIPTION	2001	2002	2002	2003	2003	2004	2004	2005
	ACTUAL		AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL	
53 1110 EPA REGULAR SALARIES	687,863		725,104	0	725,104	0	725,104	
53 1210 SPA REGULAR SALARIES	649,179		698,178	0	698,178	0	698,178	
53 1230 SPA PREMIUM PAYMENTS	3,333		2,300	0	2,300	0	2,300	
53 1270 SPA LONGEVITY PAYMENTS	9,345		6,566	0	6,566	0	6,566	
53 1410 NON STUDENT REGULAR WAGE	32,677		30,551	0	30,551	0	30,551	
53 1430 NON STUDENT PREMIUM PAY	0		33	0	33	0	33	
53 1450 STUDENT REGULAR WAGES	35,194		47,787	0	47,787	0	47,787	
53 1550 UNEMPLOYMENT COMPENSATN	624		543	0	543	0	543	
53 1810 SOCIAL SECURITY	101,128		108,743	0	108,743	0	108,743	
53 1820 STATE RETIREMENT	47,512		43,324	0	43,324	0	43,324	
53 1830 MEDICAL INSURANCE	111,822		128,928	0	128,928	0	128,928	
53 1870 TIAA OPTIONAL RETIREMENT	33,424		33,772	0	33,772	0	33,772	
53 1930 MEDICAL FEES	24		0	0	0	0	0	
53 1990 OTHER CONTRACTED SERVICE	543		568	0	568	0	568	
TOTAL PERSONAL SERVICES	1,712,668		1,826,397	0	1,826,397	0	1,826,397	
53 2000 SUPPLIES AND MATERIALS	25,551		30,694	0	30,694	0	30,694	
TOTAL SUPPLIES AND MATERIALS	25,551		30,694	0	30,694	0	30,694	
53 3000 CURRENT OBLIGATIONS	53,480		52,261	0	52,261	0	52,261	
TOTAL CURRENT OBLIGATIONS	53,480		52,261	0	52,261	0	52,261	
53 4000 FIXED CHARGES & EXPENSES	8,116		9,614	0	9,614	0	9,614	
TOTAL FIXED CHARGES & EXPENSES	8,116		9,614	0	9,614	0	9,614	

53 5000 CAPITAL OUTLAY	29,196	80,790	0	80,790	0	80,790
53 5600 LIBRARY BOOKS & JOURNALS	1,195,929	1,169,558	0	1,169,558	0	1,169,558

TOTAL CAPITAL OUTLAY	1,225,125	1,250,348	0	1,250,348	0	1,250,348

53 8290 OTHER INTER TRANSFERS	17,932	23,039	0	23,039	0	23,039
53 8297 TRANSFER TO OSC DCAP	1,813	0	0	0	0	0
53 8425 TRANSFER RETAINED REC	28,607	0	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	48,352	23,039	0	23,039	0	23,039

FUND DETAIL

6075
16075 Western Carolina University
0151 Libraries

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
TOTAL REQUIREMENTS	3,073,292	3,192,353	0	3,192,353	0	3,192,353

ESTIMATED RECEIPTS						

43 0790 MISCELLANEOUS INCOME	45,215	40,200	0	40,200	0	40,200

TOTAL RECEIPTS	45,215	40,200	0	40,200	0	40,200

NET APPROPRIATION	3,028,077	3,152,153	0	3,152,153	0	3,152,153

FUND DETAIL

6075
16075 Western Carolina University
0187 Academic/Student Support

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
53 1110 EPA REGULAR SALARIES	2,274,441	2,554,599	0	2,554,599	0	2,554,599
53 1140 EPA EMPLOYEES ON LOAN	800	0	0	0	0	0
53 1210 SPA REGULAR SALARIES	2,208,566	2,311,381	0	2,311,381	0	2,311,381
53 1230 SPA PREMIUM PAYMENTS	2,836	1,800	0	1,800	0	1,800
53 1270 SPA LONGEVITY PAYMENTS	34,980	27,003	0	27,003	0	27,003
53 1410 NON STUDENT REGULAR WAGE	39,841	26,506	0	26,506	0	26,506
53 1430 NON STUDENT PREMIUM PAY	21	0	0	0	0	0
53 1450 STUDENT REGULAR WAGES	82,046	144,744	0	144,744	0	144,744
53 1560 WORKERS COMP BENEFITS	0	68	0	68	0	68
53 1810 SOCIAL SECURITY	331,394	366,677	0	366,677	0	366,677
53 1820 STATE RETIREMENT	178,806	148,257	0	148,257	0	148,257
53 1830 MEDICAL INSURANCE	327,061	387,608	0	387,608	0	387,608
53 1870 TIAA OPTIONAL RETIREMENT	79,982	81,221	0	81,221	0	81,221
53 1910 LEGAL & ACCOUNTING FEES	7,100	7,100	0	7,100	0	7,100
53 1940 EMPLOYEE ON LOAN PAYMENT	3,365	0	0	0	0	0
53 1950 HONORARIUMS	2,360	3,165	0	3,165	0	3,165
53 1990 OTHER CONTRACTED SERVICE	59,021	54,280	0	54,280	0	54,280

TOTAL PERSONAL SERVICES	5,632,620	6,114,409	0	6,114,409	0	6,114,409

53 2000 SUPPLIES AND MATERIALS	118,029	139,679	0	139,679	0	139,679

TOTAL SUPPLIES AND MATERIALS	118,029	139,679	0	139,679	0	139,679

53 3000 CURRENT OBLIGATIONS	625,815	711,000	0	711,000	0	711,000
53 3300 UTILITIES	837	734	125	859	147	881

TOTAL CURRENT OBLIGATIONS	626,652	711,734	125	711,859	147	711,881

53 4000 FIXED CHARGES & EXPENSES	189,564	196,042	0	196,042	0	196,042

TOTAL FIXED CHARGES & EXPENSES	189,564	196,042	0	196,042	0	196,042

53 5000 CAPITAL OUTLAY	57,028	119,621	0	119,621	0	119,621
53 5600 LIBRARY BOOKS & JOURNALS	22	0	0	0	0	0

TOTAL CAPITAL OUTLAY	57,050	119,621	0	119,621	0	119,621

53 8297 TRANSFER TO OSC DCAF	4,197	0	0	0	0	0

TOTAL TRANSFERS, NON OPERATING	4,197	0	0	0	0	0

FUND DETAIL

6075
16075 Western Carolina University
0187 Academic/Student Support

DESCRIPTION	2001	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR
TOTAL REQUIREMENTS	6,628,112	7,281,485	125	7,281,610	147

ESTIMATED RECEIPTS					

43 0140 APPLICATION FEES	234,380	188,000	0	188,000	0
43 0170 ACTIVITY FEES	25	0	0	0	0
43 0190 SPECIAL FEES	41,916	57,029	0	57,029	0
43 0243 FED C & G ADM COST ALLOW	88,294	106,474	0	106,474	0
43 0390 OTHER SUPPORTING REVENUE	22,332	30,500	0	30,500	0
43 0790 MISCELLANEOUS INCOME	587	0	0	0	0
43 0910 SALARY REIMBURSEMENTS	861	0	0	0	0

TOTAL RECEIPTS	388,395	382,003	0	382,003	0

NET APPROPRIATION	6,239,717	6,899,482	125	6,899,607	147

FUND DETAIL

6075
16075 Western Carolina University
0188 Administrative Support

DESCRIPTION	2001	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR
53 1110 EPA REGULAR SALARIES	1,850,548	2,213,022	0	2,213,022	0
53 1210 SPA REGULAR SALARIES	7,025,949	7,275,383	0	7,275,383	0
53 1220 SPA OVERTIME PAYMENTS	9,635	15,036	0	15,036	0
53 1230 SPA PREMIUM PAYMENTS	110,847	75,958	0	75,958	0
53 1270 SPA LONGEVITY PAYMENTS	103,456	80,235	0	80,235	0
53 1410 NON STUDENT REGULAR WAGE	32,687	77,717	0	77,717	0
53 1420 NON STUDENT OVERTIME PAY	0	28	0	28	0

53 1450 STUDENT REGULAR WAGES	70,982	102,603	0	102,603	0	102,603
53 1540 TORT CLAIMS	157	0	0	0	0	0
53 1550 UNEMPLOYMENT COMPENSATN	0	220	0	220	0	220
53 1560 WORKERS COMP BENEFITS	96,807	43,921	0	43,921	0	43,921
53 1570 RETIREMENT SUPPLEMENTS	16,632	2,621	0	2,621	0	2,621
53 1580 DISABILITY BENEFITS	8,698	4,230	0	4,230	0	4,230
53 1810 SOCIAL SECURITY	664,408	707,389	0	707,389	0	707,389
53 1820 STATE RETIREMENT	400,111	281,543	0	281,543	0	281,543
53 1830 MEDICAL INSURANCE	761,114	824,123	0	824,123	0	824,123
53 1870 TIAA OPTIONAL RETIREMENT	55,544	48,355	0	48,355	0	48,355
53 1880 LAW OFFICERS RETIREMENT	33,388	28,407	0	28,407	0	28,407
53 1910 LEGAL & ACCOUNTING FEES	6,429	2,309	0	2,309	0	2,309
53 1930 MEDICAL FEES	45	1,000	0	1,000	0	1,000
53 1990 OTHER CONTRACTED SERVICE	236,822	32,862	0	32,862	0	32,862

TOTAL PERSONAL SERVICES	11,484,259	11,816,962	0	11,816,962	0	11,816,962

53 2000 SUPPLIES AND MATERIALS	641,587	666,419	23,781	690,200	29,785	696,204

TOTAL SUPPLIES AND MATERIALS	641,587	666,419	23,781	690,200	29,785	696,204

53 3000 CURRENT OBLIGATIONS	640,294	818,994	0	818,994	0	818,994
53 3300 UTILITIES	2,339,799	2,266,699	106,664	2,373,363	211,836	2,478,535

TOTAL CURRENT OBLIGATIONS	2,980,093	3,085,693	106,664	3,192,357	211,836	3,297,529

53 4000 FIXED CHARGES & EXPENSES	310,506	281,674	0	281,674	0	281,674

TOTAL FIXED CHARGES & EXPENSES	310,506	281,674	0	281,674	0	281,674

53 5000 CAPITAL OUTLAY	202,768	685,865	37,065	722,930	35,700	721,565

TOTAL CAPITAL OUTLAY	202,768	685,865	37,065	722,930	35,700	721,565

FUND DETAIL

6075

16075 Western Carolina University

0188 Administrative Support

DESCRIPTION	2001	2002	2002	2003	2003	2004	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL		

REQUIREMENTS								

53 8290 OTHER INTER TRANSFERS	54,126	54,126	0	54,126	0	54,126		
53 8297 TRANSFER TO OSC DCAF	6,532	0	0	0	0	0		
53 8317 RES FINE & PERFORM ARTS	0	0	566,119	566,119	646,835	646,835		
53 8318 RES REG LABOR FORCE DEV	0	115,398	25,519	140,917	24,604	140,002		

TOTAL TRANSFERS, NON OPERATING	60,658	169,524	591,638	761,162	671,439	840,963		

TOTAL REQUIREMENTS	15,679,871	16,706,137	759,148	17,465,285	948,760	17,654,897		

ESTIMATED RECEIPTS								

43 0310 EDP SERVICE REVENUES	17,218	20,000	0	20,000	0	20,000		
43 0320 PHYSICAL PLANT REVENUES	398,152	404,803	0	404,803	0	404,803		
43 0350 UTILITY SERVICE REVENUE	392,388	496,255	0	496,255	0	496,255		
43 0390 OTHER SUPPORTING REVENUE	187,033	219,035	0	219,035	0	219,035		
43 0740 SURPLUS PROPERTY SALES	7,500	7,500	6,060	13,560	9,800	17,300		
43 0790 MISCELLANEOUS INCOME	4,466	0	0	0	0	0		

TOTAL RECEIPTS	1,006,757	1,147,593	6,060	1,153,653	9,800	1,157,393

NET APPROPRIATION	14,673,114	15,558,544	753,088	16,311,632	938,960	16,497,504

6075
16075 Western Carolina University
0230 Student Financial Aid

DESCRIPTION	2001	2002	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
REQUIREMENTS						
53 6510 APPROPRIATED GRANTS	453,969	452,585	0	452,585	0	452,585
53 6520 MINORITY PRESENCE GRANTS	37,203	0	0	0	0	0
53 6560 WCU TUITION GRANT	0	512,735	0	512,735	0	512,735
53 6575 RESIDENT GRADUATE ASST.	28,968	41,644	0	41,644	0	41,644
53 6585 INCENTIVE SCH NATIVE AM	23,500	0	0	0	0	0

TOTAL GRANTS, STATE AID, SUBSIDY	543,640	1,006,964	0	1,006,964	0	1,006,964

53 8150 WORK STUDY TRANSFERS	88,491	0	0	0	0	0
53 8160 LOAN PROGRAM TRANSFERS	33,313	34,672	0	34,672	0	34,672
53 8170 TRANS FOR OTHER STUD AID	52,257	53,173	0	53,173	0	53,173

TOTAL TRANSFERS, NON OPERATING	174,061	87,845	0	87,845	0	87,845

TOTAL REQUIREMENTS	717,701	1,094,809	0	1,094,809	0	1,094,809

ESTIMATED RECEIPTS

TOTAL RECEIPTS	0	0	0	0	0	0

NET APPROPRIATION	717,701	1,094,809	0	1,094,809	0	1,094,809

FUND DETAIL

6075
16075 Western Carolina University
0251 Salary Related Reserves

DESCRIPTION	2001	2002	2002	2003	2004	2005
	ACTUAL	AUTHORIZED	INCR/DECR	TOTAL	INCR/DECR	TOTAL
ESTIMATED RECEIPTS						
43 0999 STATE HEALTH PLAN RESV.	121,635	0	0	0	0	0

TOTAL RECEIPTS	121,635	0	0	0	0	0

NET APPROPRIATION	121,635	0	0	0	0	0

FUND DETAIL

6075
16075 Western Carolina University
0252 Other Reserves

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
ESTIMATED RECEIPTS						
43 0921 RET APPR BUD FLEXIBILITY	1,087,676	0	0	0	0	0

TOTAL RECEIPTS	1,087,676	0	0	0	0	0

NET APPROPRIATION	1,087,676	0	0	0	0	0

FUND DETAIL

6075

16075 Western Carolina University

0990 Multi Activity

DESCRIPTION	2001 2002	2002 2003	INCR/DECR	2003 2004	INCR/DECR	2004 2005
	ACTUAL	AUTHORIZED		TOTAL		TOTAL
ESTIMATED RECEIPTS						
43 0111 RESIDENT TUITION	5,482,371	7,335,257	0	7,335,257	0	7,335,257
43 0112 RES STAFF TUI WAV	19,466	0	0	0	0	0
43 0114	2,066	0	0	0	0	0
43 0116 RES SPEC ACAD FEE	37,899	35,881	0	35,881	0	35,881
43 0121 NONRESIDENT TUITION	4,549,507	5,100,159	0	5,100,159	0	5,100,159
43 0122 NONRES SPEC TAL WAV	51,300	56,387	0	56,387	0	56,387
43 0123 NON RES GRAD ASST WAV	278,346	317,835	0	317,835	0	317,835
43 0124 NONRES STAFF TUI WAV	4,150	0	0	0	0	0
43 0125 NONRES MIL TUI WAV	990	0	0	0	0	0
43 0126 NONRES SPEC ACAD FEE	11,577	0	0	0	0	0
43 0127 NC TEACHER S TUI WAIVER	12,084	0	0	0	0	0
43 0940 CHANGE IN RECEIVABLES	32,442	0	0	0	0	0

TOTAL RECEIPTS	9,680,510	12,097,075	0	12,097,075	0	12,097,075

NET APPROPRIATION	9,680,510	12,097,075	0	12,097,075	0	12,097,075