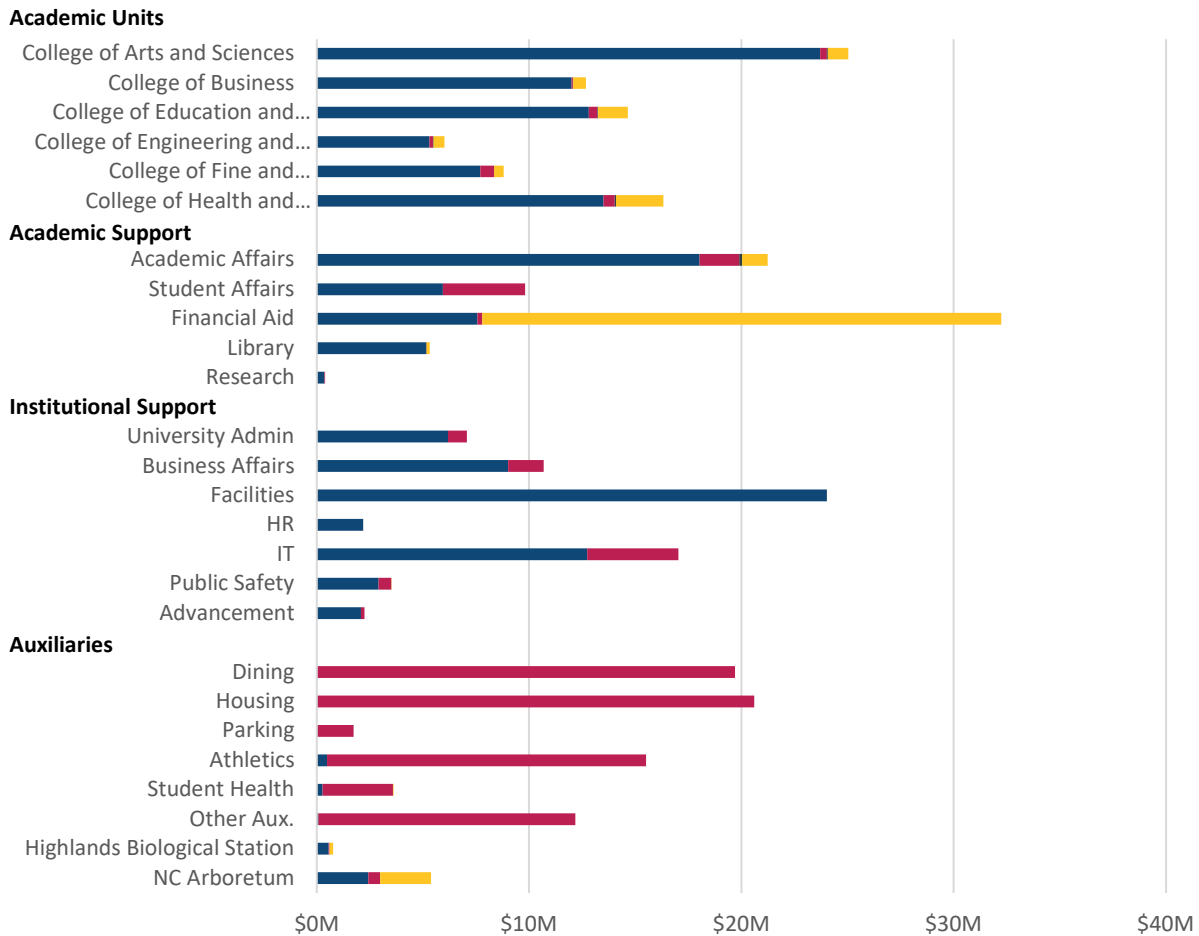


Operating Expenses by Unit



Western Carolina University
FY 2023-24 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 151,049,000	\$ -	\$ -	\$ -	\$ 151,049,000
	Tuition & Fees	\$ 23,825,000	\$ 27,642,000	\$ -	\$ -	\$ 51,467,000
	<i>Less Discounts and Allowances</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 64,543,000	\$ -	\$ -	\$ 64,543,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 30,255,000	\$ 30,255,000
	Gifts & Investments	\$ -	\$ 5,111,000	\$ -	\$ 2,552,000	\$ 7,663,000
	Other Revenues	\$ 198,000	\$ 1,033,000	\$ 573,000	\$ 263,000	\$ 2,067,000
Revenues Total		\$ 175,072,000	\$ 98,329,000	\$ 573,000	\$ 33,070,000	\$ 307,044,000
Expenses	Salaries and Wages	\$ 96,534,000	\$ 19,299,000	\$ 25,000	\$ 4,883,000	\$ 120,741,000
	Staff Benefits	\$ 31,442,000	\$ 6,445,000	\$ 5,000	\$ 1,179,000	\$ 39,071,000
	Services, Supplies, Materials, & Equip.	\$ 36,123,000	\$ 43,967,000	\$ 285,000	\$ 2,445,000	\$ 82,820,000
	Scholarships & Fellowships	\$ 6,540,000	\$ 4,361,000	\$ -	\$ 25,014,000	\$ 35,915,000
	<i>Less Discounts and Allowances</i>	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 12,707,000	\$ -	\$ -	\$ 12,707,000
	Utilities	\$ 3,595,000	\$ 1,512,000	\$ -	\$ -	\$ 5,107,000
	Other Expenses	\$ 838,000	\$ 557,000	\$ 23,000	\$ 1,062,000	\$ 2,480,000
Expenses Total		\$ 175,072,000	\$ 88,848,000	\$ 338,000	\$ 34,583,000	\$ 298,841,000
Net Transfers		\$ -	\$ 2,153,000	\$ (235,000)	\$ 1,513,000	\$ 3,431,000
Change in Fund Balance			\$ 11,634,000	\$ -	\$ -	\$ 11,634,000

Western Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 23,720,000	\$ -	\$ -	\$ -	23,720,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	958,000	958,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	27,000	51,000	\$ -	78,000
Revenues Total		\$ 23,720,000	27,000	51,000	958,000	24,756,000
Expenses	Salaries and Wages	\$ 16,691,000	33,000	2,000	496,000	17,222,000
	Staff Benefits	\$ 5,151,000	3,000	\$ -	93,000	5,247,000
	Services, Supplies, Materials, & Equip.	\$ 1,850,000	269,000	46,000	220,000	2,385,000
	Scholarships & Fellowships	\$ 1,000	4,000	\$ -	12,000	17,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 1,000	\$ -	\$ -	\$ -	1,000
	Other Expenses	\$ 26,000	3,000	3,000	137,000	169,000
Expenses Total		\$ 23,720,000	312,000	51,000	958,000	25,041,000
Net Transfers		\$ -	285,000	\$ -	\$ -	285,000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 11,998,000	\$ -	\$ -	\$ -	11,998,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	612,000	612,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	63,000	10,000	\$ -	73,000
Revenues Total		\$ 11,998,000	63,000	10,000	612,000	12,683,000
Expenses	Salaries and Wages	\$ 9,050,000	15,000	\$ -	339,000	9,404,000
	Staff Benefits	\$ 2,530,000	2,000	\$ -	91,000	2,623,000
	Services, Supplies, Materials, & Equip.	\$ 395,000	37,000	10,000	155,000	597,000
	Scholarships & Fellowships	\$ -	6,000	\$ -	1,000	7,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 23,000	3,000	\$ -	26,000	52,000
Expenses Total		\$ 11,998,000	63,000	10,000	612,000	12,683,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

**Western Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget**

College of Education and Allied Professions		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,821,000	35,000	\$ -	\$ -	12,856,000
	Sales & Services	\$ -	193,000	\$ -	\$ -	193,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	1,399,000	1,399,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	53,000	30,000	\$ -	83,000
Revenues Total		\$ 12,821,000	281,000	30,000	1,399,000	14,531,000
Expenses	Salaries and Wages	\$ 9,002,000	220,000	\$ -	488,000	9,710,000
	Staff Benefits	\$ 2,864,000	95,000	\$ -	137,000	3,096,000
	Services, Supplies, Materials, & Equip.	\$ 917,000	86,000	29,000	466,000	1,498,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	221,000	221,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 38,000	4,000	1,000	87,000	130,000
Expenses Total		\$ 12,821,000	405,000	30,000	1,399,000	14,655,000
Net Transfers		\$ -	124,000	\$ -	\$ -	124,000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
College of Engineering and Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,302,000	142,000	\$ -	\$ -	5,444,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	517,000	517,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	28,000	29,000	\$ -	57,000
Revenues Total		\$ 5,302,000	170,000	29,000	517,000	6,018,000
Expenses	Salaries and Wages	\$ 3,644,000	1,000	\$ -	216,000	3,861,000
	Staff Benefits	\$ 1,103,000	\$ -	\$ -	59,000	1,162,000
	Services, Supplies, Materials, & Equip.	\$ 548,000	166,000	29,000	132,000	875,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	25,000	25,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 7,000	3,000	\$ -	85,000	95,000
Expenses Total		\$ 5,302,000	170,000	29,000	517,000	6,018,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

Western Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget

College of Fine and Performing Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,710,000	406,000	\$ -	\$ -	8,116,000
	Sales & Services	\$ -	186,000	\$ -	\$ -	186,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	447,000	447,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	50,000	1,000	\$ -	51,000
Revenues Total		\$ 7,710,000	642,000	1,000	447,000	8,800,000
Expenses	Salaries and Wages	\$ 5,186,000	100,000	\$ -	86,000	5,372,000
	Staff Benefits	\$ 1,532,000	20,000	\$ -	23,000	1,575,000
	Services, Supplies, Materials, & Equip.	\$ 969,000	508,000	1,000	335,000	1,813,000
	Scholarships & Fellowships	\$ -	6,000	\$ -	\$ -	6,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 23,000	8,000	\$ -	3,000	34,000
Expenses Total		\$ 7,710,000	642,000	1,000	447,000	8,800,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
College of Health and Human Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,506,000	202,000	\$ -	\$ -	13,708,000
	Sales & Services	\$ -	329,000	\$ -	\$ -	329,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	2,232,000	2,232,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	66,000	\$ -	66,000
Revenues Total		\$ 13,506,000	531,000	66,000	2,232,000	16,335,000
Expenses	Salaries and Wages	\$ 9,560,000	116,000	5,000	833,000	10,514,000
	Staff Benefits	\$ 2,972,000	41,000	\$ -	249,000	3,262,000
	Services, Supplies, Materials, & Equip.	\$ 863,000	354,000	49,000	313,000	1,579,000
	Scholarships & Fellowships	\$ 1,000	\$ -	\$ -	216,000	217,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 1,000	\$ -	\$ -	\$ -	1,000
	Other Expenses	\$ 109,000	20,000	12,000	621,000	762,000
Expenses Total		\$ 13,506,000	531,000	66,000	2,232,000	16,335,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

Western Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,029,000	1,585,000	\$ -	\$ -	19,614,000
	Sales & Services	\$ -	273,000	\$ -	\$ -	273,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	1,198,000	1,198,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	8,000	199,000	\$ -	207,000
Revenues Total		\$ 18,029,000	1,866,000	199,000	1,198,000	21,292,000
Expenses	Salaries and Wages	\$ 10,943,000	302,000	18,000	336,000	11,599,000
	Staff Benefits	\$ 2,830,000	93,000	5,000	71,000	2,999,000
	Services, Supplies, Materials, & Equip.	\$ 4,049,000	1,418,000	119,000	647,000	6,233,000
	Scholarships & Fellowships	\$ 24,000	5,000	\$ -	83,000	112,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 2,000	\$ -	\$ -	\$ -	2,000
	Other Expenses	\$ 181,000	48,000	7,000	61,000	297,000
Expenses Total		\$ 18,029,000	1,866,000	149,000	1,198,000	21,242,000
Net Transfers		\$ -	\$ -	(50,000)	\$ -	(50,000)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,936,000	5,763,000	\$ -	\$ -	11,699,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	4,000	\$ -	\$ -	4,000
	Other Revenues	\$ -	550,000	\$ -	\$ -	550,000
Revenues Total		\$ 5,936,000	6,317,000	\$ -	\$ -	12,253,000
Expenses	Salaries and Wages	\$ 2,444,000	1,897,000	\$ -	\$ -	4,341,000
	Staff Benefits	\$ 877,000	513,000	\$ -	\$ -	1,390,000
	Services, Supplies, Materials, & Equip.	\$ 2,553,000	514,000	\$ -	\$ -	3,067,000
	Scholarships & Fellowships	\$ -	870,000	\$ -	\$ -	870,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	48,000	\$ -	\$ -	48,000
	Other Expenses	\$ 62,000	36,000	\$ -	\$ -	98,000
Expenses Total		\$ 5,936,000	3,878,000	\$ -	\$ -	9,814,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ 2,439,000	\$ -	\$ -	\$ -	2,439,000

Western Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,569,000	\$ -	\$ -	\$ -	7,569,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	20,128,000	20,128,000
	Gifts & Investments	\$ -	200,000	\$ -	2,552,000	2,752,000
	Other Revenues	\$ -	\$ -	\$ -	263,000	263,000
Revenues Total		\$ 7,569,000	200,000	\$ -	22,943,000	30,712,000
Expenses	Salaries and Wages	\$ 622,000	\$ -	\$ -	\$ -	622,000
	Staff Benefits	\$ 274,000	\$ -	\$ -	\$ -	274,000
	Services, Supplies, Materials, & Equip.	\$ 152,000	\$ -	\$ -	\$ -	152,000
	Scholarships & Fellowships	\$ 6,514,000	220,000	\$ -	24,456,000	31,190,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 7,000	\$ -	\$ -	\$ -	7,000
Expenses Total		\$ 7,569,000	220,000	\$ -	24,456,000	32,245,000
Net Transfers		\$ -	20,000	\$ -	1,513,000	1,533,000
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,153,000	\$ -	\$ -	\$ -	5,153,000
	Sales & Services	\$ -	2,000	\$ -	\$ -	2,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	157,000	157,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	7,000	2,000	\$ -	9,000
Revenues Total		\$ 5,153,000	9,000	2,000	157,000	5,321,000
Expenses	Salaries and Wages	\$ 2,191,000	\$ -	\$ -	37,000	2,228,000
	Staff Benefits	\$ 809,000	\$ -	\$ -	13,000	822,000
	Services, Supplies, Materials, & Equip.	\$ 2,152,000	9,000	2,000	65,000	2,228,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 1,000	\$ -	\$ -	42,000	43,000
Expenses Total		\$ 5,153,000	9,000	2,000	157,000	5,321,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

Western Carolina University- Unit Breakout
FY 2023-24 All-Funds Budget

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 361,000	\$ -	\$ -	\$ -	361,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	32,000	\$ -	\$ -	32,000
Revenues Total		\$ 361,000	32,000	\$ -	\$ -	393,000
Expenses	Salaries and Wages	\$ 222,000	4,000	\$ -	\$ -	226,000
	Staff Benefits	\$ 83,000	1,000	\$ -	\$ -	84,000
	Services, Supplies, Materials, & Equip.	\$ 53,000	20,000	\$ -	\$ -	73,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 3,000	7,000	\$ -	\$ -	10,000
Expenses Total		\$ 361,000	32,000	\$ -	\$ -	393,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,186,000	\$ -	\$ -	\$ -	6,186,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	886,000	\$ -	\$ -	886,000
	Other Revenues	\$ -	\$ -	185,000	\$ -	185,000
Revenues Total		\$ 6,186,000	886,000	185,000	\$ -	7,257,000
Expenses	Salaries and Wages	\$ 3,422,000	33,000	\$ -	\$ -	3,455,000
	Staff Benefits	\$ 1,125,000	79,000	\$ -	\$ -	1,204,000
	Services, Supplies, Materials, & Equip.	\$ 1,529,000	559,000	\$ -	\$ -	2,088,000
	Scholarships & Fellowships	\$ -	169,000	\$ -	\$ -	169,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 110,000	46,000	\$ -	\$ -	156,000
Expenses Total		\$ 6,186,000	886,000	\$ -	\$ -	7,072,000
Net Transfers		\$ -	\$ -	(185,000)	\$ -	(185,000)
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

Western Carolina University- Unit Breakout
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Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,020,000	1,249,000	\$ -	\$ -	10,269,000
	Sales & Services	\$ -	419,000	\$ -	\$ -	419,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 9,020,000	1,668,000	\$ -	\$ -	10,688,000
Expenses	Salaries and Wages	\$ 4,289,000	586,000	\$ -	\$ -	4,875,000
	Staff Benefits	\$ 1,052,000	2,000	\$ -	\$ -	1,054,000
	Services, Supplies, Materials, & Equip.	\$ 3,587,000	1,078,000	\$ -	\$ -	4,665,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 26,000	\$ -	\$ -	\$ -	26,000
	Other Expenses	\$ 66,000	2,000	\$ -	\$ -	68,000
Expenses Total		\$ 9,020,000	1,668,000	\$ -	\$ -	10,688,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 24,029,000	\$ -	\$ -	\$ -	24,029,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 24,029,000	\$ -	\$ -	\$ -	24,029,000
Expenses	Salaries and Wages	\$ 8,097,000	\$ -	\$ -	\$ -	8,097,000
	Staff Benefits	\$ 4,008,000	\$ -	\$ -	\$ -	4,008,000
	Services, Supplies, Materials, & Equip.	\$ 8,508,000	\$ -	\$ -	\$ -	8,508,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 3,352,000	\$ -	\$ -	\$ -	3,352,000
	Other Expenses	\$ 64,000	\$ -	\$ -	\$ -	64,000
Expenses Total		\$ 24,029,000	\$ -	\$ -	\$ -	24,029,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

Western Carolina University- Unit Breakout
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Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,180,000		\$ -	\$ -	\$ - 2,180,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,180,000		\$ -	\$ -	\$ - 2,180,000
Expenses	Salaries and Wages	\$ 1,224,000		\$ -	\$ -	\$ - 1,224,000
	Staff Benefits	\$ 500,000		\$ -	\$ -	\$ - 500,000
	Services, Supplies, Materials, & Equip.	\$ 447,000		\$ -	\$ -	\$ - 447,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 9,000		\$ -	\$ -	\$ - 9,000
Expenses Total		\$ 2,180,000		\$ -	\$ -	\$ - 2,180,000
Net Transfers		\$ -		\$ -	\$ -	\$ -
Change in Fund Balance		\$ -		\$ -	\$ -	\$ -
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,739,000	2,940,000	\$ -	\$ -	\$ - 15,679,000
	Sales & Services	\$ -	1,361,000	\$ -	\$ -	\$ - 1,361,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 12,739,000	4,301,000	\$ -	\$ -	\$ - 17,040,000
Expenses	Salaries and Wages	\$ 5,396,000	1,676,000	\$ -	\$ -	\$ - 7,072,000
	Staff Benefits	\$ 1,935,000	627,000	\$ -	\$ -	\$ - 2,562,000
	Services, Supplies, Materials, & Equip.	\$ 5,377,000	1,997,000	\$ -	\$ -	\$ - 7,374,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 31,000	1,000	\$ -	\$ -	\$ - 32,000
Expenses Total		\$ 12,739,000	4,301,000	\$ -	\$ -	\$ - 17,040,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -

Western Carolina University- Unit Breakout
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Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,909,000	598,000	\$ -	\$ -	3,507,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	24,000	24,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 2,909,000	598,000	\$ -	24,000	3,531,000
Expenses	Salaries and Wages	\$ 1,440,000	396,000	\$ -	\$ -	1,836,000
	Staff Benefits	\$ 646,000	199,000	\$ -	\$ -	845,000
	Services, Supplies, Materials, & Equip.	\$ 766,000	3,000	\$ -	24,000	793,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 57,000	\$ -	\$ -	\$ -	57,000
Expenses Total		\$ 2,909,000	598,000	\$ -	24,000	3,531,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,076,000	\$ -	\$ -	\$ -	2,076,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	165,000	\$ -	\$ -	165,000
Revenues Total		\$ 2,076,000	165,000	\$ -	\$ -	2,241,000
Expenses	Salaries and Wages	\$ 1,117,000	11,000	\$ -	\$ -	1,128,000
	Staff Benefits	\$ 366,000	7,000	\$ -	\$ -	373,000
	Services, Supplies, Materials, & Equip.	\$ 580,000	121,000	\$ -	\$ -	701,000
	Scholarships & Fellowships	\$ -	9,000	\$ -	\$ -	9,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ 13,000	17,000	\$ -	\$ -	30,000
Expenses Total		\$ 2,076,000	165,000	\$ -	\$ -	2,241,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-

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Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	8,402,000	\$ -	\$ -	8,402,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	-
	Sales & Services	\$ -	21,141,000	\$ -	\$ -	21,141,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	390,000	\$ -	\$ -	390,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ -	21,531,000	\$ -	\$ -	21,531,000
Expenses	Salaries and Wages	\$ -	101,000	\$ -	\$ -	101,000
	Staff Benefits	\$ -	51,000	\$ -	\$ -	51,000
	Services, Supplies, Materials, & Equip.	\$ -	16,797,000	\$ -	\$ -	16,797,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	2,258,000	\$ -	\$ -	2,258,000
	Utilities	\$ -	477,000	\$ -	\$ -	477,000
	Other Expenses	\$ -	27,000	\$ -	\$ -	27,000
Expenses Total		\$ -	19,711,000	\$ -	\$ -	19,711,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			1,820,000	\$ -	\$ -	1,820,000
Ending Fund Balance			10,222,000	\$ -	\$ -	10,222,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance		\$ -	30,523,000	\$ -	\$ -	30,523,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	-
	Sales & Services	\$ -	27,053,000	\$ -	\$ -	27,053,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ -	27,053,000	\$ -	\$ -	27,053,000
Expenses	Salaries and Wages	\$ -	3,589,000	\$ -	\$ -	3,589,000
	Staff Benefits	\$ -	1,214,000	\$ -	\$ -	1,214,000
	Services, Supplies, Materials, & Equip.	\$ -	7,292,000	\$ -	\$ -	7,292,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	7,588,000	\$ -	\$ -	7,588,000
	Utilities	\$ -	916,000	\$ -	\$ -	916,000
	Other Expenses	\$ -	13,000	\$ -	\$ -	13,000
Expenses Total		\$ -	20,612,000	\$ -	\$ -	20,612,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			6,441,000	\$ -	\$ -	6,441,000
Ending Fund Balance			36,964,000	\$ -	\$ -	36,964,000

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Parking		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total	
Beginning Fund Balance		\$ -	\$ -	5,282,000	\$ -	\$ -	5,282,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Sales & Services	\$ -	\$ -	2,876,000	\$ -	\$ -	2,876,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ -	\$ -	2,876,000	\$ -	\$ -	2,876,000
Expenses	Salaries and Wages	\$ -	\$ -	346,000	\$ -	\$ -	346,000
	Staff Benefits	\$ -	\$ -	153,000	\$ -	\$ -	153,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ -	60,000	\$ -	\$ -	60,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	1,148,000	\$ -	\$ -	1,148,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Expenses	\$ -	\$ -	21,000	\$ -	\$ -	21,000
Expenses Total		\$ -	\$ -	1,728,000	\$ -	\$ -	1,728,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ -	1,148,000	\$ -	\$ -	1,148,000
Ending Fund Balance			\$ -	6,430,000	\$ -	\$ -	6,430,000

Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total	
Beginning Fund Balance		\$ -	\$ -	1,221,000	\$ -	\$ -	1,221,000
Revenues	State Appropriation, Tuition, & Fees	\$ 481,000	\$ 7,839,000	\$ -	\$ -	\$ 8,320,000	
	Sales & Services	\$ -	\$ 1,291,000	\$ -	\$ -	\$ 1,291,000	
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	
	Gifts & Investments	\$ -	\$ 3,631,000	\$ -	\$ -	\$ 3,631,000	
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenues Total		\$ 481,000	\$ 12,761,000	\$ -	\$ -	\$ 13,242,000	
Expenses	Salaries and Wages	\$ 202,000	\$ 5,066,000	\$ -	\$ -	\$ 5,268,000	
	Staff Benefits	\$ 72,000	\$ 1,643,000	\$ -	\$ -	\$ 1,715,000	
	Services, Supplies, Materials, & Equip.	\$ 207,000	\$ 4,517,000	\$ -	\$ -	\$ 4,724,000	
	Scholarships & Fellowships	\$ -	\$ 3,047,000	\$ -	\$ -	\$ 3,047,000	
	Debt Service	\$ -	\$ 627,000	\$ -	\$ -	\$ 627,000	
	Utilities	\$ -	\$ 28,000	\$ -	\$ -	\$ 28,000	
	Other Expenses	\$ -	\$ 109,000	\$ -	\$ -	\$ 109,000	
Expenses Total		\$ 481,000	\$ 15,037,000	\$ -	\$ -	\$ 15,518,000	
Net Transfers		\$ -	\$ -	1,500,000	\$ -	\$ -	1,500,000
Change in Fund Balance			\$ (776,000)	\$ -	\$ -	\$ (776,000)	
Ending Fund Balance			\$ 445,000	\$ -	\$ -	\$ 445,000	

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total	
Beginning Fund Balance		\$ -	\$ -	1,954,000	\$ -	\$ -	1,954,000
Revenues	State Appropriation, Tuition, & Fees	\$ 267,000	\$ 3,169,000	\$ -	\$ -	\$ 3,436,000	
	Sales & Services	\$ -	\$ 367,000	\$ -	\$ -	\$ 367,000	
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -	
	Other Revenues	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	
Revenues Total		\$ 267,000	\$ 3,541,000	\$ -	\$ 32,000	\$ 3,840,000	
Expenses	Salaries and Wages	\$ 199,000	\$ 2,023,000	\$ -	\$ 19,000	\$ 2,241,000	
	Staff Benefits	\$ 63,000	\$ 724,000	\$ -	\$ 9,000	\$ 796,000	
	Services, Supplies, Materials, & Equip.	\$ 4,000	\$ 517,000	\$ -	\$ 4,000	\$ 525,000	
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -	
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	
	Utilities	\$ -	\$ 31,000	\$ -	\$ -	\$ 31,000	
	Other Expenses	\$ 1,000	\$ 19,000	\$ -	\$ -	\$ 20,000	
Expenses Total		\$ 267,000	\$ 3,314,000	\$ -	\$ 32,000	\$ 3,613,000	
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	
Change in Fund Balance			\$ 227,000	\$ -	\$ -	\$ 227,000	

Western Carolina University- Unit Breakout
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Ending Fund Balance		\$	2,181,000	\$ -	\$ -	2,181,000
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Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 83,000.00	3,714,000	\$ -	\$ -	3,797,000
	Sales & Services	\$ -	8,160,000	\$ -	\$ -	8,160,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ 83,000	11,874,000	\$ -	\$ -	11,957,000
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Expenses	Salaries and Wages	\$ 41,000	2,540,000	\$ -	\$ -	2,581,000
	Staff Benefits	\$ 20,000	890,000	\$ -	\$ -	910,000
	Services, Supplies, Materials, & Equip.	\$ 22,000	7,396,000	\$ -	\$ -	7,418,000
	Scholarships & Fellowships	\$ -	25,000	\$ -	\$ -	25,000
	Debt Service	\$ -	1,086,000	\$ -	\$ -	1,086,000
	Utilities	\$ -	12,000	\$ -	\$ -	12,000
	Other Expenses	\$ -	149,000	\$ -	\$ -	149,000
Expenses Total		\$ 83,000	12,098,000	\$ -	\$ -	12,181,000
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Net Transfers		\$ -	224,000	\$ -	\$ -	224,000
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Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
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Highlands Biological Station		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 393,000.00	\$ -	\$ -	\$ -	393,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	-
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	159,000.00	159,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 169,000.00	45,000.00	\$ -	\$ -	214,000
Revenues Total		\$ 562,000	45,000	\$ -	159,000	766,000
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Expenses	Salaries and Wages	\$ 278,000	24,000	\$ -	56,000	358,000
	Staff Benefits	\$ 97,000	3,000	\$ -	20,000	120,000
	Services, Supplies, Materials, & Equip.	\$ 147,000	15,000	\$ -	83,000	245,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 40,000	\$ -	\$ -	\$ -	40,000
	Other Expenses	\$ -	3,000	\$ -	\$ -	3,000
Expenses Total		\$ 562,000	45,000	\$ -	159,000	766,000
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Net Transfers		\$ -	\$ -	\$ -	\$ -	-
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Change in Fund Balance		\$ -	\$ -	\$ -	\$ -	-
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NC Arboretum		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,406,000.00	\$ -	\$ -	\$ -	2,406,000
	Sales & Services	\$ -	892,000.00	\$ -	\$ -	892,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	2,392,000.00	2,392,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ 29,000.00	\$ -	\$ -	\$ -	29,000
Revenues Total		\$ 2,435,000	892,000	\$ -	2,392,000	5,719,000
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Expenses	Salaries and Wages	\$ 1,274,000	220,000	\$ -	1,977,000	3,471,000
	Staff Benefits	\$ 533,000	85,000	\$ -	414,000	1,032,000
	Services, Supplies, Materials, & Equip.	\$ 448,000	234,000	\$ -	1,400	683,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ -	\$ -	\$ -	-
	Utilities	\$ 173,000	\$ -	\$ -	\$ -	173,000
	Other Expenses	\$ 7,000	18,000	\$ -	\$ -	25,000
Expenses Total		\$ 2,435,000	557,000	\$ -	2,392,000	5,384,000
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Net Transfers		\$ -	\$ -	\$ -	\$ -	-
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Change in Fund Balance		\$ -	335,000	\$ -	\$ -	335,000