FORM BD 307

CURRENT OPERATIONS APPROPRIATION



STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

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

CAMPUS/AGENCY NAME: Appalachian State University - General Fund Code: 16080

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

	2023-2024	2024-2025
TOTAL REQUIREMENTS	\$311,994,580	\$313,413,598
LESS ESTIMATED RECEIPTS	\$124,504,307	\$124,504,786
NET APPROPRIATION	\$187,490,273	\$188,908,812

fustin lialber

Appalachian State University Certification of Budget Code - 16080 Approved - February 2, 2024

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

16080-Appalachiar	State Universit	y - General Fund
-------------------	-----------------	------------------

Budget Fund	Budget Fund Title	2023-2024	2024-2025
REQUIREMEN	NTS		
151801	ASU 1101 REGULAR TERM INSTRUCTION BC 16080	\$157,015,025	\$157,510,726
151802	ASU 1102 SUMMER TERM INSTRUCTION BC 16080	\$10,325,907	\$10,325,907
151803	ASU 1103 EXTENTION INSTRUCTION BC 16080	\$33,800	\$33,800
151805	ASU 1110 ORGANIZED RESEARCH BC 16080	\$5,619	\$5,619
151806	ASU 1112 UNC SYSTEM LAB SCHOOLS BC 16080	\$879,670	\$879,670
151807	ASU 1142 COMMUNITY SERVICES BC 16080	\$1,469,739	\$1,269,739
151808	ASU 1151 LIBRARIES BC 16080	\$11,131,787	\$11,131,787
151809	ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080	\$24,277,739	\$24,262,594
151810	ASU 1160 STUDENT SERVICES BC 16080	\$10,374,876	\$10,374,876
151811	ASU 1170 INSTITUTIONAL SUPPORT BC 16080	\$44,226,909	\$44,407,690
151812	ASU 1180 PHYSICAL PLANT OPERATION BC 16080	\$37,070,047	\$36,863,113
151813	ASU 1230 STUDENT FINANCIAL AID BC 16080	\$15,183,462	\$15,183,462
151820	ASU 1209 COLLEGIATE ATHLETICS BC 16080	\$0	\$1,164,615
TOTAL REQU	IREMENTS	\$311,994,580	\$313,413,598
RECEIPTS			
151801	ASU 1101 REGULAR TERM INSTRUCTION BC 16080	\$448,316	\$134,748
151802	ASU 1102 SUMMER TERM INSTRUCTION BC 16080	\$10,296,183	\$10,296,183
151803	ASU 1103 EXTENTION INSTRUCTION BC 16080	\$33,800	\$33,800
151808	ASU 1151 LIBRARIES BC 16080	\$106,332	\$106,332
151809	ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080	\$1,328,821	\$1,313,676
151810	ASU 1160 STUDENT SERVICES BC 16080	\$142,842	\$142,842
151811	ASU 1170 INSTITUTIONAL SUPPORT BC 16080	\$5,271,756	\$4,643,267
151812	ASU 1180 PHYSICAL PLANT OPERATION BC 16080	\$3,867,836	\$3,660,902
151817	ASU 1990 REGULAR TERM TUITION BC 16080	\$103,008,421	\$103,008,421
151820	ASU 1209 COLLEGIATE ATHLETICS BC 16080	\$0	\$1,164,615
TOTAL RECEI	PTS	\$124,504,307	\$124,504,786
NET APPROP	RIATION	\$187,490,273	\$188,908,812
	Position Counts		
REQUIREMEN	NTS		
151801	ASU 1101 REGULAR TERM INSTRUCTION BC 16080	1,303.800	1,303.800
151802	ASU 1102 SUMMER TERM INSTRUCTION BC 16080	54.990	54.990
151806	ASU 1112 UNC SYSTEM LAB SCHOOLS BC 16080	2.000	2.000
151807	ASU 1142 COMMUNITY SERVICES BC 16080	9.655	9.655
151808	ASU 1151 LIBRARIES BC 16080	76.670	76.670
151809	ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080	224.770	224.770
151810	ASU 1160 STUDENT SERVICES BC 16080	113.940	113.940
151811	ASU 1170 INSTITUTIONAL SUPPORT BC 16080	285.410	285.410
151812	ASU 1180 PHYSICAL PLANT OPERATION BC 16080	298.400	298.400

12/13/2023 05:58:04 PM Page 3 of 28

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

Position Counts

REQUIREMENTS TOTAL POSITIONS

2,369.635 2,369.635

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

16080-Appalachian State University - General Fund

REQUIREMENTS 51110000 EPA-REG SALARIES \$31,956,992 \$31,956,992 \$31,956,992 51150000 EPA-TIME LIMITED SAL \$109,295,879 \$109,295,879 51120000 EPA-TIME LIMITED SAL \$1,800 \$12,9301 5120000 SPA-REG SALARIES \$2,091,547 \$2,091,547 5120000 REG(N 5) TEMP WAGES \$379,821 \$3379,821 51350000 STU TEMP WAGES \$706,478 \$706,478 51400000 POLDAY PAY \$11,7143 \$17,143 51400000 POLDAY PAY \$13,090,155 \$13,090,155 51510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 51510000 SOCIAL SEC CONTRIB \$10,755,971 \$10,755,971 5150000 LEO RETIRE CONTRIB \$10,755,971 \$10,755,971 5150000 MED INS CONTRIB \$10,755,971 \$10,755,971 5150000 MED INS CONTRIB \$10,769,891 \$223,501 5157000 ILINS I% PAYMENTS TO DES \$25,507 \$35,507 51670000 MED INS CONTRIB \$1	Account Code	Account Title	2023-2024	2024-2025
51150000 EPA-TEACH SALARIES \$109,295,879 \$109,295,879 51160000 EPA-TIME LIMITED SAL \$1,800 \$1,800 51120000 SPA-REG SALARIES \$41,129,301 \$41,129,301 51130000 EEO SALARIES \$2,091,547 \$2,091,547 51310000 REG(N S) TEMP WAGES \$379,821 \$379,821 \$1350000 STU TEMP WAGES \$706,478 \$706,478 \$1410000 OT PAY \$91,521 \$91,521 \$1420000 HOLIDAY PAY \$11,7143 \$17,143 \$1440000 BONUS-INCENTIVE PAY \$16,085 \$13,090,155 \$1510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 \$1510000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 \$1530000 LEO RETIRE CONTRIB \$10,75,971 \$10,75,971 \$1550000 MED INS CONTRIB \$10,75,971 \$10,75,971 \$1540000 PORTRIB \$10,75,971 \$10,75,971 \$1550000 MED INS CONTRIB \$10,7698 \$107,598 \$15420000 PURCHASED SERVICES - UNIVERSITY \$23,655,516 \$40,40,866 \$10	REQUIREMEN	TS		
51160000 EPA-TIME LIMITED SAL \$1,800 \$1,800 5120000 SPA-REG SALARIES \$41,129,301 \$41,129,301 5120000 LEO SALARIES \$2,091,547 \$2,2091,547 \$2,2091,547 5130000 REG(N S) TEMP WAGES \$379,821 \$379,821 \$379,821 5140000 OT PAY \$91,521 \$91,521 51420000 HOLIDAY PAY \$17,143 \$17,143 51460000 EPA&SPA-LONGVTY PAY \$15,085 \$16,085 51510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 51520000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 51530000 DEO RETIRE CONTRIB \$40,755,971 \$10,755,971 51560000 PT RETIRE CONTRIB \$10,755,971 \$10,755,971 51570000 FLEXIBLE SPENDNG SVG ACCT \$223,501 \$223,501 51570000 UL INS 1% PAYMENT TO DES \$239,10 \$299,910 51630000 SV DISABILITY PMT \$107,698 \$107,698 51630000 VURCHASED SERVICES - UNIVERSITY \$249,082,626 \$249,082,626 52000000 PURCHASED SERVICES - UNIVERSITY	51110000	EPA-REG SALARIES	\$31,956,992	\$31,956,992
S1210000 SPA-REG SALARIES \$41,129,301 \$41,129,301 S1210000 LEO SALARIES \$2,091,547 \$2,091,547 S1310000 REG(N S) TEMP WAGES \$379,821 \$379,821 S1310000 STU TEMP WAGES \$206,478 \$706,478 S1410000 OT PAY \$91,521 \$91,521 \$1420000 HOLDAY PAY \$17,143 \$147,143 S1460000 EPA&SPA-LONGVTY PAY \$16,085 \$16,085 \$1510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 \$1520000 REG RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1550000 OFT RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1560000 PETIRE CONTRIB \$10,755,971 \$10,755,971 \$157000 HEIRE CONTRIB \$10,7698 \$10,755,971 \$1560000 MED INS CONTRIB \$10,7698 \$10,755,971 \$157000 UINS 196 AVMENT TO DES \$23,910 \$223,501 \$223,501 \$1630000 WORKERS COMENSATION-UNIVERSITY \$10,7698 \$107,698 \$107,698 \$1630000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,68	51150000	EPA-TEACH SALARIES	\$109,295,879	\$109,295,879
5123000 LEO SALARIES \$2,091,547 \$2,091,547 51310000 REG(N \$) TEMP WAGES \$379,821 \$379,821 51350000 STU TEMP WAGES \$706,478 \$706,478 51410000 OT PAY \$91,521 \$91,521 5142000 HOLIDAY PAY \$17,143 \$17,143 51470000 BONUS-INCENTIVE PAY \$16,085 \$16,085 51510000 SOCIAL SEC CONTRIB \$20,401,229 \$20,401,229 51530000 LEO RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1550000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1550000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1550000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 \$155000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 \$155000 INE MP PAYMENT TO DES \$23,5507 \$223,501 \$1557000 UI INS 1% PAYMENT TO DES \$249,082,626 \$249,082,626 \$1052000 SUDSABILTY PMT \$10,7698 \$107,698 \$1630000 WORKERS COMENSATION-UNIVERSITY \$1,87,836 \$2,355 <tr< td=""><td>51160000</td><td>EPA-TIME LIMITED SAL</td><td>\$1,800</td><td>\$1,800</td></tr<>	51160000	EPA-TIME LIMITED SAL	\$1,800	\$1,800
S1310000 REG(N S) TEMP WAGES \$379,821 \$379,821 S1350000 STU TEMP WAGES \$706,478 \$706,478 S1410000 OT PAY \$91,521 \$91,521 S1420000 HOLIDAY PAY \$17,143 \$17,143 S1420000 FPA&SPA-LONGVTY PAY \$433,315 \$545000 S1470000 BONUS-INCENTIVE PAY \$16,085 \$16,085 S1510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 S1520000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 S1530000 LEO RETIRE CONTRIB \$10,755,971 \$10,755,971 S1550000 MED INS CONTRIB \$11,7318,118 \$17,318,118 S157000 UNEMP COMP PAYMENT TO DES \$35,507 \$35,507 S157000 VIE TINE CONTRIB \$107,698 \$107,698 S1630000 VORKERS COMENSATION-UNIVERSITY \$107,698 \$223,501 \$223,501 S165000 COMPENSATION TO BOARD MEM \$285 \$285 \$285 TOTAL \$249,082,626 \$249,082,626 \$249,082,626 S2000000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,68,73,3	51210000	SPA-REG SALARIES	\$41,129,301	\$41,129,301
51350000 STU TEMP WAGES \$706,478 \$706,478 51410000 OT PAY \$91,521 \$91,521 51420000 HOLLDAY PAY \$17,143 \$17,143 51470000 BONUS-INCENTIVE PAY \$16,085 \$16,085 51510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 5152000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 \$1530000 LEO RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1550000 MED INS CONTRIB \$11,73,18,118 \$11,73,18,118 \$1572000 UNEMP COMP PAYMNTS TO DES \$35,507 \$35,507 \$1576000 FLETIBLE SPENDING SVG ACCT \$223,501 \$223,501 \$1657000 UI INS 1% PAYMENT TO DES \$10,7668 \$107,698 \$1630000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$249,002,626 \$249,002,626 \$2000000 PURCHASED SERVICES - UNIVERSITY \$1,67,688 \$11,754,164 \$11,754,164 \$2100000 PURCHASED SERVICES - UNIVERSITY \$1,68,736 \$2,09,24,028 \$249,002,626 \$2000000 PURCHASED SERVICES \$67,000 \$22,00000 \$21,008 <td>51230000</td> <td>LEO SALARIES</td> <td>\$2,091,547</td> <td>\$2,091,547</td>	51230000	LEO SALARIES	\$2,091,547	\$2,091,547
5141000 OT PAY \$91,521 \$91,521 5142000 HOLIDAY PAY \$17,143 \$17,143 5146000 EPA&SPA-LONCYTY PAY \$543,315 \$\$453,315 51470000 BONUS-INCENTIVE PAY \$16,085 \$110,000,155 51510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 51520000 REG RETIRE CONTRIB \$20,040,229 \$20,040,229 51530000 LEO RETIRE CONTRIB \$20,040,229 \$20,040,229 5157000 MET RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1556000 MED INS CONTRIB \$17,318,118 \$17,7318,118 \$1577000 UIN EMP COMP PAYMNTS TO DES \$35,507 \$35,507 \$1556000 FLEXIBLE SPENDING SVG ACCT \$223,501 \$223,501 \$1630000 WORKERS COMENSATION-UNIVERSITY \$107,698 \$107,698 \$1630000 WORKERS COMENSATION-UNIVERSITY \$249,082,626 \$249,082,626 \$2000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 \$2100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$22,99,20,470 \$2150000 ACADEMIC SERV	51310000	REG(N S) TEMP WAGES	\$379,821	\$379,821
5142000 HOLIDAY PAY \$17,143 \$17,143 5142000 EPA&SPA-LONGVTY PAY \$543,315 \$\$43,315 51470000 BONUS-INCENTIVE PAY \$16,085 \$11,090,155 \$13,090,155 51510000 SOCIAL SEC CONTRIB \$20,401,229 \$20,401,229 \$20,401,229 \$20,401,229 \$50,401,229 \$20,401,229 \$50,401,229 \$20,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,401,229 \$50,71 \$11,75,971 \$11,755,971 \$11,755,971 \$10,755,971 \$1	51350000	STU TEMP WAGES	\$706,478	\$706,478
51460000 EPA&SPA-LONGVTY PAY \$543,315 \$\$43,315 51470000 BONUS-INCENTIVE PAY \$116,085 \$\$16,085 51510000 SOCIAL SEC CONTRIB \$13,090,155 \$\$13,090,155 51520000 REG RETIRE CONTRIB \$\$20,401,229 \$\$20,401,229 \$1530000 LEO RETIRE CONTRIB \$\$10,755,971 \$\$10,755,971 \$1540000 OPT RETIRE CONTRIB \$\$17,318,118 \$\$17,318,118 \$1572000 INED INS CONTRIB \$\$17,318,118 \$\$17,318,118 \$1577000 UI INS 100 SOG ACCT \$\$223,501 \$\$223,501 \$1577000 UI INS 19° PAYMENT TO DES \$\$238,535 \$\$238,535 \$1651000 ST DISABILITY PMT \$\$107,698 \$\$107,698 \$1651000 WORKERS COMENSATION-UNIVERSITY \$\$238,535 \$\$238,535 \$1650000 PURCHASED SERVICES - UNIVERSITY \$\$1,687,836 \$\$2,092,470 \$2100000 PURCHASED SERVICES - UNIVERSITY \$\$1,687,836 \$\$2,092,470 \$2100000 PURCHASED SERVICES - UNIVERSITY \$\$1,657,316 \$\$4,464,586 \$000000 SUPPLIES - UNIVERSITY \$\$3,655,316 \$\$4,464,586 \$000000 </td <td>51410000</td> <td>OT PAY</td> <td>\$91,521</td> <td>\$91,521</td>	51410000	OT PAY	\$91,521	\$91,521
51470000 BONUS-INCENTIVE PAY \$16,085 \$116,085 51510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 51520000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 \$1530000 LEO RETIRE CONTRIB \$651,835 \$651,835 \$1540000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 \$1550000 MED INS CONTRIB \$17,318,118 \$17,318,118 \$1572000 UNEMP COMP PAYMNTS TO DES \$23,507 \$35,507 \$1577000 UI INS 1% PAYMENT TO DES \$223,501 \$223,501 \$1577000 UI INS 1% PAYMENT TO DES \$238,535 \$4288,535 \$1650000 FLEXIBLE SPENDING SVG ACCT \$223,501 \$223,501 \$1577000 UI INS 1% PAYMENT TO DES \$249,082,626 \$249,082,626 \$100000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$42,8910 \$1650000 COMPENSATION TO BOARD MEM \$2285 \$2885 TOTAL \$249,082,626 \$249,082,626 \$249,082,626 \$2000000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 \$2150000 ACADEMIC SERVICES	51420000	HOLIDAY PAY	\$17,143	\$17,143
S1510000 SOCIAL SEC CONTRIB \$13,090,155 \$13,090,155 \$13,090,155 S1520000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 S1530000 LEO RETIRE CONTRIB \$651,835 \$651,835 S1540000 OPT RETIRE CONTRIB \$10,755,971 \$11,0755,971 S1550000 MED INS CONTRIB \$17,318,118 \$17,318,118 S1572000 UNEMP COMP PAYMNTS TO DES \$23,507 \$235,507 S157000 UI NS 1% PAYMENT TO DES \$22,910 \$229,910 S157000 UI NS 1% PAYMENT TO DES \$23,515 \$238,535 S1651000 COMPENSATION-UNIVERSITY \$238,535 \$238,535 S1651000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$249,082,626 \$249,082,626 S200000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 \$2100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 S200000 UTILITIES - UNIVERSITY \$4,464,586 \$67,000 \$67,000 S200000 UTILITIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$22,211,088 \$22,21,5,722	51460000	EPA&SPA-LONGVTY PAY	\$543,315	\$543,315
51520000 REG RETIRE CONTRIB \$20,401,229 \$20,401,229 51530000 LEO RETIRE CONTRIB \$651,835 \$651,835 51540000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 51560000 MED INS CONTRIB \$17,318,118 \$17,318,118 5157000 UNEMP COMP PAYMNTS TO DES \$35,507 \$35,507 51576000 FLEXIBLE SPENDNG SVG ACCT \$223,501 \$2223,501 51577000 UI INS 1% PAYMENT TO DES \$107,698 \$107,698 \$1630000 WORKERS COMENSATION-UNIVERSITY \$107,698 \$107,698 \$1630000 WORKERS COMENSATION TO BOARD MEM \$2285 \$228 \$2000000 PURCHASED SERVICES - UNIVERSITY \$1,687,836 \$2,092,470 \$2100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 \$2100000 UTILITIES - UNIVERSITY \$3,655,316	51470000	BONUS-INCENTIVE PAY	\$16,085	\$16,085
51530000 LEO RETIRE CONTRIB \$651,835 \$651,835 51540000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 51560000 MED INS CONTRIB \$17,318,118 \$17,318,118 51570000 UNEMP COMP PAYMINTS TO DES \$35,507 \$35,507 51576000 FLEXIBLE SPENDING SVG ACCT \$223,501 \$223,501 51577000 UI INS 1% PAYMENT TO DES \$29,910 \$29,910 \$1650000 ST DISABILITY PMT \$107,698 \$107,698 \$1630000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$285,535 \$1651000 COMPENSATION TO BOARD MEM \$2285 \$285 \$2000000 PURCHASED SERVICES - UNIVERSITY \$1,687,836 \$2,092,470 \$2100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 \$2100000 PURCHASED CONTRACTUAL SERVICES - UNIVERSITY \$1,687,836 \$2,092,470 \$2100000 PURCHASED CONTRACTUAL SERVICES - UNIVERSITY \$1,687,836 \$2,092,470 \$2100000 UTILITIES - UNIVERSITY \$1,687,836 \$2,2,311,0728 \$3000000 </td <td>51510000</td> <td>SOCIAL SEC CONTRIB</td> <td>\$13,090,155</td> <td>\$13,090,155</td>	51510000	SOCIAL SEC CONTRIB	\$13,090,155	\$13,090,155
51540000 OPT RETIRE CONTRIB \$10,755,971 \$10,755,971 5156000 MED INS CONTRIB \$17,318,118 \$17,318,118 5157000 UNEMP COMP PAYMNTS TO DES \$35,507 \$35,507 51576000 FLEXIBLE SPENDING SVG ACCT \$223,501 \$223,501 5157000 UI INS 1% PAYMENT TO DES \$29,910 \$29,910 51625000 ST DISABILITY PMT \$107,698 \$107,698 51630000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$228,535 51651000 COMPENSATION TO BOARD MEM \$285 \$2285 TOTAL \$249,082,626 \$249,082,626 \$249,082,626 \$2000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 \$2100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$16,687,836 \$2,092,470 \$2150000 ACADEMIC SERVICES \$8,402,088 \$8,402,088 \$8,402,088 TOTAL \$22,111,088 \$22,315,722 \$3,655,316 \$4,464,586 54000000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$3,655,316 \$4,464,586	51520000	REG RETIRE CONTRIB	\$20,401,229	\$20,401,229
51560000 MED INS CONTRIB \$17,318,118 \$17,318,118 5157000 UNEMP COMP PAYMNTS TO DES \$35,507 \$35,507 51576000 FLEXIBLE SPENDING SVG ACCT \$223,501 \$223,501 51577000 UI INS 1% PAYMENT TO DES \$29,910 \$29,910 51625000 ST DISABILITY PMT \$107,698 \$107,698 51630000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$228,535 51651000 COMPENSATION TO BOARD MEM \$285 \$2285 TOTAL \$249,082,626 \$249,082,626 \$249,082,626 \$2000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 \$2150000 ACADEMIC SERVICES - UNIVERSITY \$16,687,836 \$2,092,470 \$2150000 ACADEMIC SERVICES UNIVERSITY \$1,687,836 \$2,092,470 \$2150000 ACADEMIC SERVICES UNIVERSITY \$1,687,836 \$2,092,470 \$2150000 ACADEMIC SERVICES UNIVERSITY \$4,464,586 \$4,464,586 TOTAL \$222,111,088 \$222,315,722 \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$3,655,316 <td>51530000</td> <td>LEO RETIRE CONTRIB</td> <td>\$651,835</td> <td>\$651,835</td>	51530000	LEO RETIRE CONTRIB	\$651,835	\$651,835
51572000 UNEMP COMP PAYMNTS TO DES \$35,507 51576000 FLEXIBLE SPENDNG SVG ACCT \$223,501 51577000 UI INS 1% PAYMENT TO DES \$29,910 51625000 ST DISABILITY PMT \$107,698 51630000 WORKERS COMENSATION-UNIVERSITY \$238,535 51651000 COMPENSATION TO BOARD MEM \$285 TOTAL \$249,082,626 \$249,082,626 52000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 5210000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$11,687,836 \$2,092,470 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52100000 UTILITIES - UNIVERSITY \$1,464,586 \$400,088 TOTAL \$22,111,088 \$	51540000	OPT RETIRE CONTRIB	\$10,755,971	\$10,755,971
51576000 FLEXIBLE SPENDNG SVG ACCT \$223,501 \$223,501 51577000 UI INS 1% PAYMENT TO DES \$29,910 \$29,910 51625000 ST DISABILITY PMT \$107,698 \$107,698 51630000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$238,535 51651000 COMPENSATION TO BOARD MEM \$2285 \$225 TOTAL \$249,082,626 \$249,082,626 \$249,082,626 52000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 5210000 SUPPLIES - UNIVERSITY \$1,687,836 \$2,092,470 52100000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 52100000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$22,711,1088 \$2,2731	51560000	MED INS CONTRIB	\$17,318,118	\$17,318,118
51577000 UI INS 1% PAYMENT TO DES \$29,910 \$29,910 51625000 ST DISABILITY PMT \$107,698 \$107,698 5163000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$238,535 51651000 COMPENSATION TO BOARD MEM \$285 \$2285 TOTAL \$249,082,626 \$249,082,626 \$249,082,626 5200000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 5210000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 5200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 5200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 5200000 UTILITIES - UNIVERSITY \$4,464,586 \$40,0088 TOTAL \$22,0000 \$22,011,008 \$22,019,026 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$2,742,535 \$2,742,535 55000000	51572000	UNEMP COMP PAYMNTS TO DES	\$35,507	\$35,507
51625000 ST DISABILITY PMT \$107,698 \$107,698 5163000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$238,535 51651000 COMPENSATION TO BOARD MEM \$285 \$2285 TOTAL \$249,082,626 \$249,082,626 52000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$22,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$22,092,470 52150000 SUPPLIES - UNIVERSITY \$1,687,836 \$22,092,470 52000000 UTILITIES - UNIVERSITY \$8,402,088 \$8,402,088 TOTAL \$22,111,088 \$22,315,722 \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 \$4,464,586 \$4,464,586 \$4,000000 \$4,7464,586 \$4,464,586 \$4,000,832 \$2,742,535 \$2,742,535 \$2,742,535 \$2,742,	51576000	FLEXIBLE SPENDNG SVG ACCT	\$223,501	\$223,501
51630000 WORKERS COMENSATION-UNIVERSITY \$238,535 \$238,535 51651000 COMPENSATION TO BOARD MEM \$285 \$285 TOTAL \$249,082,626 \$249,082,626 52000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$22,092,470 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 52200000 UTILITIES - UNIVERSITY \$1,687,836 \$2,092,470 52000000 SUPPLIES - UNIVERSITY \$8,402,088 \$8,402,088 TOTAL \$22,0000 UTILITIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 \$12,644,377 55000000	51577000	UI INS 1% PAYMENT TO DES	\$29,910	\$29,910
51651000 COMPENSATION TO BOARD MEM \$285 \$285 TOTAL \$249,082,626 \$249,082,626 52000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$8,402,088 \$84,402,088 TOTAL \$22,111,088 \$22,315,722 53000000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$12,239,263 \$12,644,337 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 \$264,833 TOTAL <t< td=""><td>51625000</td><td>ST DISABILITY PMT</td><td>\$107,698</td><td>\$107,698</td></t<>	51625000	ST DISABILITY PMT	\$107,698	\$107,698
TOTAL \$249,082,626 \$249,082,626 5200000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 5210000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 5215000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$8,402,088 \$8,402,088 TOTAL \$22,111,088 \$22,315,722 5300000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 5400000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54600000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 5500000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 5592300 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	51630000	WORKERS COMENSATION-UNIVERSITY	\$238,535	\$238,535
52000000 PURCHASED SERVICES - UNIVERSITY \$11,954,164 \$11,754,164 52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$8,402,088 \$8,402,088 TOTAL \$22,111,088 \$22,315,722 5300000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 5400000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54600000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	51651000	COMPENSATION TO BOARD MEM	\$285	\$285
52100000 PURCHASED CONTRACTUAL SERVICES-UNIVERSITY \$1,687,836 \$2,092,470 52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$8,402,088 \$88,402,088 TOTAL \$22,111,088 \$22,315,722 53000000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	TOTAL		\$249,082,626	\$249,082,626
52150000 ACADEMIC SERVICES \$67,000 \$67,000 52200000 UTILITIES - UNIVERSITY \$8,402,088 \$8,402,088 TOTAL \$22,111,088 \$22,315,722 53000000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 F00 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	52000000	PURCHASED SERVICES - UNIVERSITY	\$11,954,164	\$11,754,164
52200000 UTILITIES - UNIVERSITY \$8,402,088 \$8,402,088 TOTAL \$22,111,088 \$22,315,722 53000000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$1,687,836	\$2,092,470
TOTAL \$22,111,088 \$22,315,722 53000000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 54000000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	52150000	ACADEMIC SERVICES	\$67,000	\$67,000
5300000 SUPPLIES - UNIVERSITY \$3,655,316 \$4,464,586 TOTAL \$3,655,316 \$4,464,586 54000000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,9901,842 54600000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 55000000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	52200000	UTILITIES - UNIVERSITY	\$8,402,088	\$8,402,088
TOTAL \$3,655,316 \$4,464,586 5400000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 5460000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 5500000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	TOTAL		\$22,111,088	\$22,315,722
5400000 PROPERTY PLANT & EQUIPMENT-UNIVERSITY \$9,496,728 \$9,901,842 5460000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 5500000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	53000000	SUPPLIES - UNIVERSITY	\$3,655,316	\$4,464,586
5460000 ART LIBRARY LEARNING RESOURCES-UNIVERSITY \$2,742,535 \$2,742,535 TOTAL \$12,239,263 \$12,644,377 5500000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	TOTAL		\$3,655,316	\$4,464,586
TOTAL \$12,239,263 \$12,644,377 5500000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525	54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$9,496,728	\$9,901,842
5500000 OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY \$7,328,236 55923000 LEG MANDATE TFR-NONOP EXP \$264,833 TOTAL \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525	54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$2,742,535	\$2,742,535
55923000 LEG MANDATE TFR-NONOP EXP \$264,833 \$264,833 TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	TOTAL		\$12,239,263	\$12,644,377
TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$7,328,236	\$7,328,236
TOTAL \$7,593,069 \$7,593,069 56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	55923000	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833
56810000 EDUC AWAR-APPROP GRANTS \$951,525 \$951,525	TOTAL		\$7,593,069	
	56810000	EDUC AWAR-APPROP GRANTS		
	56870000	TRAINEESHIPS		

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

16080-Appalachian State University - General Fund

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
56890000	OTHER EDUCATIONAL AWARDS	\$13,820,647	\$13,820,647
TOTAL		\$15,184,300	\$15,184,300
58501000	MAND TRAN ENERGY SAV DEBT	\$2,052,265	\$2,052,265
58700000	INTER-INST TFR	\$76,653	\$76,653
TOTAL		\$2,128,918	\$2,128,918
TOTAL REQUI	REMENTS	\$311,994,580	\$313,413,598
RECEIPTS			
42100000	FEDERAL GRANT REVENUE	\$53,285	\$53,285
42500137	STATE AID-SRFR RECOVERY RESERVE	\$2,416,888	\$1,477,752
42500138	STATE AID-SPORTS WAGERING	\$0	\$1,164,615
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)	\$225,000	\$0
TOTAL		\$2,695,173	\$2,695,652
44195000	UNIV/CC AUXILIARY SALES	\$1,716,726	\$1,716,726
44321000	SALE OF SURP PROP-NONOPER	\$147,135	\$147,135
44410000	RENTAL OF REAL PROPERTY	\$21,570	\$21,570
TOTAL		\$1,885,431	\$1,885,431
45803000	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$29,536
45810000	RESIDENT TUITION	\$83,177,618	\$83,177,618
45812000	RES TUITION SURCHARGE	\$275,092	\$275,092
45820000	NON-RESIDENT TUITION	\$30,783,872	\$30,783,872
45822000	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
45823000	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
45830000	OTHER FEES	\$288,659	\$288,659
45831000	EXTENSION INSTRUCTION FEE	\$33,800	\$33,800
TOTAL		\$114,282,797	\$114,282,797
47122000	ACCTS REC INTEREST	\$50,000	\$50,000
47123000	ACCTS REC PENALTY	\$41,000	\$41,000
47127000	PROCUREMENT CARD REBATES	\$72,914	\$72,914
47990000	OTHER MISC REV-PROGRAM	\$424,674	\$424,674
TOTAL		\$588,588	\$588,588
48600000	NONMAND INTRA-INST TFR	\$5,052,318	\$5,052,318
TOTAL		\$5,052,318	\$5,052,318
TOTAL RECEIF	PTS	\$124,504,307	\$124,504,786
NET APPROPR	RIATION	\$187,490,273	\$188,908,812

Position Counts

REQUIREMENTS

51110000 EPA-REG SALARIES

357.015 357.015

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

Position Counts

1,210.460	1,210.460
771.160	771.160
31.000	31.000
2,369.635	2,369.635
2,369.635	2,369.635
	771.160 31.000 2,369.635

16080-Appalachian State University - General Fund

151801-ASU 1101 REGULAR TERM INSTRUCTION BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	\$4,055,968	\$4,055,968
51150000	EPA-TEACH SALARIES	\$104,251,034	\$104,251,034
51160000	EPA-TIME LIMITED SAL	\$1,800	\$1,800
51210000	SPA-REG SALARIES	\$4,661,940	\$4,661,940
51310000	REG(N S) TEMP WAGES	\$2,090	\$2,090
51350000	STU TEMP WAGES	\$38,948	\$38,948
51410000	OT PAY	\$2,305	\$2,305
51420000	HOLIDAY PAY	\$214	\$214
51460000	EPA&SPA-LONGVTY PAY	\$61,241	\$61,241
51470000	BONUS-INCENTIVE PAY	\$12,312	\$12,312
51510000	SOCIAL SEC CONTRIB	\$7,815,673	\$7,815,673
51520000	REG RETIRE CONTRIB	\$8,504,244	\$8,504,244
51540000	OPT RETIRE CONTRIB	\$8,548,981	\$8,548,981
51560000	MED INS CONTRIB	\$9,659,788	\$9,659,788
51572000	UNEMP COMP PAYMNTS TO DES	\$2,523	\$2,523
51576000	FLEXIBLE SPENDNG SVG ACCT	\$132,075	\$132,075
51577000	UI INS 1% PAYMENT TO DES	\$18,159	\$18,159
51625000	ST DISABILITY PMT	\$55,464	\$55,464
51630000	WORKERS COMENSATION-UNIVERSITY	\$19,429	\$19,429
TOTAL		\$147,844,188	\$147,844,188
5200000	PURCHASED SERVICES - UNIVERSITY	\$2,005,119	\$2,005,119
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$304,913	\$709,547
52150000	ACADEMIC SERVICES	\$44,200	\$44,200
TOTAL		\$2,354,232	\$2,758,866
5300000	SUPPLIES - UNIVERSITY	\$1,423,764	\$1,828,399
TOTAL		\$1,423,764	\$1,828,399
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$2,847,733	\$2,534,165
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$293,833	\$293,833
TOTAL		\$3,141,566	\$2,827,998
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,909,789	\$1,909,789
55923000	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833
TOTAL		\$2,174,622	\$2,174,622
58700000	INTER-INST TFR	\$76,653	\$76,653
TOTAL		\$76,653	\$76,653
TOTAL REQUI	REMENTS	\$157,015,025	\$157,510,726
RECEIPTS			- -
42500137	STATE AID-SRFR RECOVERY RESERVE	\$221,566	\$132,998
		10/12	3/2023 05·58·04 PM

16080-Appalachian State University - General Fund

151801-ASU 1101 REGULAR TERM INSTRUCTION BC 16080

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
42500140	STATE AID-ARPA TEMPORARY SAVINGS (MEDICAID EXPANSION)	\$225,000	\$0
TOTAL		\$446,566	\$132,998
45830000	OTHER FEES	\$1,750	\$1,750
TOTAL		\$1,750	\$1,750
TOTAL RECEI	PTS	\$448,316	\$134,748
NET APPROPR	RIATION	\$156,566,709	\$157,375,978
	Position Counts		
REQUIREMEN	TS		
51110000	EPA-REG SALARIES	50.530	50.530
51150000	EPA-TEACH SALARIES	1,163.270	1,163.270
51210000	SPA-REG SALARIES	90.000	90.000
TOTAL		1,303.800	1,303.800
TOTAL POSIT	IONS	1,303.800	1,303.800

16080-Appalachian State University - General Fund

151802-ASU 1102 SUMMER TERM INSTRUCTION BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110000	EPA-REG SALARIES	\$269,710	\$269,710
51150000	EPA-TEACH SALARIES	\$3,542,255	\$3,542,255
51210000	SPA-REG SALARIES	\$164,961	\$164,961
51350000	STU TEMP WAGES	\$40,827	\$40,827
51410000	OT PAY	\$3,000	\$3,000
51460000	EPA&SPA-LONGVTY PAY	\$27	\$27
51510000	SOCIAL SEC CONTRIB	\$308,556	\$308,556
51520000	REG RETIRE CONTRIB	\$257,242	\$257,242
51540000	OPT RETIRE CONTRIB	\$339,251	\$339,251
51560000	MED INS CONTRIB	\$107,134	\$107,134
51576000	FLEXIBLE SPENDNG SVG ACCT	\$2,858	\$2,858
TOTAL		\$5,035,821	\$5,035,821
52000000	PURCHASED SERVICES - UNIVERSITY	\$2,295,398	\$2,295,398
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$21,000	\$21,000
TOTAL		\$2,316,398	\$2,316,398
5300000	SUPPLIES - UNIVERSITY	\$75,784	\$75,784
TOTAL		\$75,784	\$75,784
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,387,606	\$1,387,606
TOTAL		\$1,387,606	\$1,387,606
5500000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,510,298	\$1,510,298
TOTAL		\$1,510,298	\$1,510,298
TOTAL REQUI	REMENTS	\$10,325,907	\$10,325,907
RECEIPTS			
45810000	RESIDENT TUITION	\$7,969,168	\$7,969,168
45820000	NON-RESIDENT TUITION	\$2,321,879	\$2,321,879
45830000	OTHER FEES	\$4,136	\$4,136
TOTAL		\$10,295,183	\$10,295,183
47990000	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
TOTAL		\$1,000	\$1,000
TOTAL RECEI	PTS	\$10,296,183	\$10,296,183
NET APPROPI		\$29,724	\$29,724
·	Position Counts	· · · / - ·	/
DEQUIDENCE			
REQUIREMEN	15		

51110000 EPA-REG SALARIES	3.800	3.800
51150000 EPA-TEACH SALAR	IES 47.190	47.190
51210000 SPA-REG SALARIES	5 4.000	4.000

Position Counts

REQUIREMENTS

TOTAL	54.990	54.990
TOTAL POSITIONS	54.990	54.990

16080-Appalachian State University - General Fund

151803-ASU 1103 EXTENTION INSTRUCTION BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	\$14,990	\$14,990
51210000	SPA-REG SALARIES	\$810	\$810
51310000	REG(N S) TEMP WAGES	\$10,000	\$10,000
51350000	STU TEMP WAGES	\$8,000	\$8,000
TOTAL		\$33,800	\$33,800
TOTAL REQUI	REMENTS	\$33,800	\$33,800
RECEIPTS			
45831000	EXTENSION INSTRUCTION FEE	\$33,800	\$33,800
TOTAL		\$33,800	\$33,800
TOTAL RECEI	PTS	\$33,800	\$33,800
NET APPROPI	RIATION	\$0	\$0

16080-Appalachian State University - General Fund

151805-ASU 1110 ORGANIZED RESEARCH BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	\$2,100	\$2,100
51510000	SOCIAL SEC CONTRIB	\$161	\$161
51520000	REG RETIRE CONTRIB	\$338	\$338
51540000	OPT RETIRE CONTRIB	\$82	\$82
TOTAL		\$2,681	\$2,681
52000000	PURCHASED SERVICES - UNIVERSITY	\$2,158	\$2,158
TOTAL		\$2,158	\$2,158
53000000	SUPPLIES - UNIVERSITY	\$780	\$780
TOTAL		\$780	\$780
TOTAL REQU	IREMENTS	\$5,619	\$5,619
NET APPROP	RIATION	\$5,619	\$5,619

16080-Appalachian State University - General Fund

151806-ASU 1112 UNC SYSTEM LAB SCHOOLS BC 16080

Account Code	Account Title	2023-2024	2024-2025
EQUIREMEN	TS		
51110000	EPA-REG SALARIES	\$370,682	\$370,682
51150000	EPA-TEACH SALARIES	\$1,502,590	\$1,502,590
51210000	SPA-REG SALARIES	\$331,072	\$331,072
51460000	EPA&SPA-LONGVTY PAY	\$220	\$220
51510000	SOCIAL SEC CONTRIB	\$156,358	\$156,358
51520000	REG RETIRE CONTRIB	\$416,631	\$416,631
51540000	OPT RETIRE CONTRIB	\$23,862	\$23,862
51560000	MED INS CONTRIB	\$275,774	\$275,774
51625000	ST DISABILITY PMT	\$58	\$58
TOTAL		\$3,077,247	\$3,077,247
52000000	PURCHASED SERVICES - UNIVERSITY	(\$400,646)	(\$400,646)
TOTAL		(\$400,646)	(\$400,646)
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	(\$1,796,931)	(\$1,796,931)
TOTAL		(\$1,796,931)	(\$1,796,931)
OTAL REQUI	REMENTS	\$879,670	\$879,670
IET APPROPE	RIATION	\$879,670	\$879,670
	Position Counts		
EQUIREMEN	ITS		
51110000	EPA-REG SALARIES	2.000	2.000
TOTAL		2.000	2.000
OTAL POSIT	IONS	2.000	2.000

16080-Appalachian State University - General Fund

151807-ASU 1142 COMMUNITY SERVICES BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110000	EPA-REG SALARIES	\$435,176	\$435,176
51210000	SPA-REG SALARIES	\$303,809	\$303,809
51350000	STU TEMP WAGES	\$5,728	\$5,728
51460000	EPA&SPA-LONGVTY PAY	\$1,823	\$1,823
51470000	BONUS-INCENTIVE PAY	\$1	\$1
51510000	SOCIAL SEC CONTRIB	\$61,781	\$61,781
51520000	REG RETIRE CONTRIB	\$103,827	\$103,827
51540000	OPT RETIRE CONTRIB	\$34,548	\$34,548
51560000	MED INS CONTRIB	\$61,862	\$61,862
51576000	FLEXIBLE SPENDNG SVG ACCT	\$1,475	\$1,475
51577000	UI INS 1% PAYMENT TO DES	\$107	\$107
51625000	ST DISABILITY PMT	\$198	\$198
TOTAL		\$1,010,335	\$1,010,335
52000000	PURCHASED SERVICES - UNIVERSITY	\$274,021	\$74,021
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$1,030	\$1,030
TOTAL		\$275,051	\$75,051
53000000	SUPPLIES - UNIVERSITY	\$59,645	\$59,645
TOTAL		\$59,645	\$59,645
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$4,920	\$4,920
TOTAL		\$4,920	\$4,920
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$119,000	\$119,000
TOTAL		\$119,000	\$119,000
56890000	OTHER EDUCATIONAL AWARDS	\$788	\$788
TOTAL		\$788	\$788
TOTAL REQUI	REMENTS	\$1,469,739	\$1,269,739
NET APPROPR	IATION	\$1,469,739	\$1,269,739
	Position Counts		
REQUIREMEN	TS		
51110000	EPA-REG SALARIES	6.055	6.055
51210000	SPA-REG SALARIES	3.600	3.600
TOTAL		9.655	9.655
TOTAL POSIT	ONS	9.655	9.655

16080-Appalachian State University - General Fund

151808-ASU 1151 LIBRARIES BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110000	EPA-REG SALARIES	\$3,025,417	\$3,025,417
51210000	SPA-REG SALARIES	\$2,201,848	\$2,201,848
51350000	STU TEMP WAGES	\$421,590	\$421,590
51420000	HOLIDAY PAY	\$3,337	\$3,337
51460000	EPA&SPA-LONGVTY PAY	\$31,103	\$31,103
51470000	BONUS-INCENTIVE PAY	\$157	\$157
51510000	SOCIAL SEC CONTRIB	\$360,058	\$360,058
51520000	REG RETIRE CONTRIB	\$700,460	\$700,460
51540000	OPT RETIRE CONTRIB	\$243,799	\$243,799
51560000	MED INS CONTRIB	\$505,106	\$505,106
51572000	UNEMP COMP PAYMNTS TO DES	\$9,620	\$9,620
51576000	FLEXIBLE SPENDNG SVG ACCT	\$6,101	\$6,101
51577000	UI INS 1% PAYMENT TO DES	\$2,271	\$2,271
51625000	ST DISABILITY PMT	\$2,535	\$2,535
51630000	WORKERS COMENSATION-UNIVERSITY	\$820	\$820
TOTAL		\$7,514,222	\$7,514,222
52000000	PURCHASED SERVICES - UNIVERSITY	\$342,531	\$342,531
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$58,000	\$58,000
TOTAL		\$400,531	\$400,531
5300000	SUPPLIES - UNIVERSITY	\$55,000	\$55,000
TOTAL		\$55,000	\$55,000
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$713,332	\$713,332
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	\$2,448,702	\$2,448,702
TOTAL		\$3,162,034	\$3,162,034
TOTAL REQUI	REMENTS	\$11,131,787	\$11,131,787
RECEIPTS			
44195000	UNIV/CC AUXILIARY SALES	\$58,095	\$58,095
TOTAL		\$58,095	\$58,095
47990000	OTHER MISC REV-PROGRAM	\$48,237	\$48,237
TOTAL		\$48,237	\$48,237
TOTAL RECEI	PTS	\$106,332	\$106,332
NET APPROPR		\$11,025,455	\$11,025,455
			, , = ==, == 2
BEQUES	Position Counts		
REQUIREMEN	15		

51110000	EPA-REG SALARIES	35.000	35.000
51210000	SPA-REG SALARIES	41.670	41.670

Position Counts

REQUIREMENTS

TOTAL		76.670	76.670
TOTAL POSITIONS	-	76.670	76.670
	=		

16080-Appalachian State University - General Fund

151809-ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
51110000	EPA-REG SALARIES	\$10,304,087	\$10,304,087
51210000	SPA-REG SALARIES	\$6,063,912	\$6,063,912
51310000	REG(N S) TEMP WAGES	\$35,000	\$35,000
51350000	STU TEMP WAGES	\$26,411	\$26,411
51410000	OT PAY	\$44,714	\$44,714
51420000	HOLIDAY PAY	\$4,323	\$4,323
51460000	EPA&SPA-LONGVTY PAY	\$109,458	\$109,458
51470000	BONUS-INCENTIVE PAY	\$411	\$411
51510000	SOCIAL SEC CONTRIB	\$1,123,857	\$1,123,857
51520000	REG RETIRE CONTRIB	\$2,643,544	\$2,643,544
51540000	OPT RETIRE CONTRIB	\$642,744	\$642,744
51560000	MED INS CONTRIB	\$1,499,533	\$1,499,533
51572000	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318
51576000	FLEXIBLE SPENDNG SVG ACCT	\$24,556	\$24,556
51577000	UI INS 1% PAYMENT TO DES	\$2,642	\$2,642
51625000	ST DISABILITY PMT	\$8,146	\$8,146
51630000	WORKERS COMENSATION-UNIVERSITY	\$867	\$867
TOTAL		\$22,546,523	\$22,546,523
5200000	PURCHASED SERVICES - UNIVERSITY	\$738,495	\$738,495
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$380,994	\$380,994
52150000	ACADEMIC SERVICES	\$22,800	\$22,800
TOTAL		\$1,142,289	\$1,142,289
53000000	SUPPLIES - UNIVERSITY	\$90	\$90
TOTAL		\$90	\$90
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$260,717	\$245,572
TOTAL		\$260,717	\$245,572
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$328,070	\$328,070
TOTAL		\$328,070	\$328,070
56890000	OTHER EDUCATIONAL AWARDS	\$50	\$50
TOTAL		\$50	\$50
TOTAL REQUI	REMENTS	\$24,277,739	\$24,262,594
RECEIPTS		φ2-η2,7,7,755	<i><i><i><i><i></i></i></i></i></i>
42500137	STATE AID-SRFR RECOVERY RESERVE	\$44,700	\$29,555
TOTAL		\$44,700	\$29,555
45810000	RESIDENT TUITION	\$594,486	\$594,486
45820000	NON-RESIDENT TUITION	\$66,384	\$66,384
TOTAL		\$660,870	\$660,870

16080-Appalachian State University - General Fund

151809-ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47990000	OTHER MISC REV-PROGRAM	\$258,000	\$258,000
TOTAL		\$258,000	\$258,000
48600000	NONMAND INTRA-INST TFR	\$365,251	\$365,251
TOTAL		\$365,251	\$365,251
TOTAL RECEI	PTS	\$1,328,821	\$1,313,676
NET APPROPI	RIATION	\$22,948,918	\$22,948,918
	Position Counts		
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	121.880	121.880
51210000	SPA-REG SALARIES	102.890	102.890
TOTAL		224.770	224.770
TOTAL POSIT	IONS	224.770	224.770

TOTAL POSITIONS

16080-Appalachian State University - General Fund

151810-ASU 1160 STUDENT SERVICES BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN			
51110000	EPA-REG SALARIES	\$4,466,632	\$4,466,632
51210000	SPA-REG SALARIES	\$2,396,289	\$2,396,289
51310000	REG(N S) TEMP WAGES	\$136,108	\$136,108
51350000	STU TEMP WAGES	\$30,125	\$30,125
51410000	OT PAY	\$100	\$100
51420000	HOLIDAY PAY	\$1,540	\$1,540
51460000	EPA&SPA-LONGVTY PAY	\$6,860	\$6,860
51470000	BONUS-INCENTIVE PAY	\$227	\$227
51510000	SOCIAL SEC CONTRIB	\$481,790	\$481,790
51520000	REG RETIRE CONTRIB	\$1,170,903	\$1,170,903
51540000	OPT RETIRE CONTRIB	\$246,557	\$246,557
51560000	MED INS CONTRIB	\$781,116	\$781,116
51576000	FLEXIBLE SPENDNG SVG ACCT	\$10,792	\$10,792
51577000	UI INS 1% PAYMENT TO DES	\$1,049	\$1,049
51625000	ST DISABILITY PMT	\$2,515	\$2,515
51630000	WORKERS COMENSATION-UNIVERSITY	\$827	\$827
TOTAL		\$9,733,430	\$9,733,430
52000000	PURCHASED SERVICES - UNIVERSITY	\$290,829	\$290,829
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$199,804	\$199,804
TOTAL		\$490,633	\$490,633
53000000	SUPPLIES - UNIVERSITY	\$116,640	\$116,640
TOTAL		\$116,640	\$116,640
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$4,414	\$4,414
TOTAL		\$4,414	\$4,414
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$29,759	\$29,759
TOTAL		\$29,759	\$29,759
TOTAL REQUI	REMENTS	\$10,374,876	\$10,374,876
RECEIPTS			
42100000	FEDERAL GRANT REVENUE	\$53,285	\$53,285
TOTAL		\$53,285	\$53,285
44195000	UNIV/CC AUXILIARY SALES	\$6,784	\$6,784
TOTAL		\$6,784	\$6,784
45830000	OTHER FEES	\$82,773	\$82,773
TOTAL		\$82,773	\$82,773
TOTAL RECEI	PTS	\$142,842	\$142,842
NET APPROP	RIATION	\$10,232,034	\$10,232,034

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	64.000	64.000
51210000	SPA-REG SALARIES	49.940	49.940
TOTAL		113.940	113.940
TOTAL POSIT	IONS	113.940	113.940

16080-Appalachian State University - General Fund

151811-ASU 1170 INSTITUTIONAL SUPPORT BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	\$8,316,349	\$8,316,349
51210000	SPA-REG SALARIES	\$13,272,362	\$13,272,362
51230000	LEO SALARIES	\$253,996	\$253,996
51310000	REG(N S) TEMP WAGES	\$126,341	\$126,341
51350000	STU TEMP WAGES	\$107,220	\$107,220
51410000	OT PAY	\$19,893	\$19,893
51420000	HOLIDAY PAY	\$7,729	\$7,729
51460000	EPA&SPA-LONGVTY PAY	\$188,568	\$188,568
51510000	SOCIAL SEC CONTRIB	\$1,718,593	\$1,718,593
51520000	REG RETIRE CONTRIB	\$3,957,165	\$3,957,165
51540000	OPT RETIRE CONTRIB	\$525,78 4	\$525,784
51560000	MED INS CONTRIB	\$2,325,876	\$2,325,876
51572000	UNEMP COMP PAYMNTS TO DES	\$50	\$50
51576000	FLEXIBLE SPENDNG SVG ACCT	\$25,615	\$25,615
51577000	UI INS 1% PAYMENT TO DES	\$3,309	\$3,309
51625000	ST DISABILITY PMT	\$8,619	\$8,619
51630000	WORKERS COMENSATION-UNIVERSITY	\$46,372	\$46,372
51651000	COMPENSATION TO BOARD MEM	\$285	\$285
TOTAL		\$30,904,126	\$30,904,126
52000000	PURCHASED SERVICES - UNIVERSITY	\$4,813,756	\$4,813,756
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$667,815	\$667,815
TOTAL		\$5,481,571	\$5,481,571
53000000	SUPPLIES - UNIVERSITY	\$840,792	\$1,245,427
TOTAL		\$840,792	\$1,245,427
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$4,576,974	\$4,353,120
TOTAL		\$4,576,974	\$4,353,120
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$2,423,446	\$2,423,446
TOTAL		\$2,423,446	\$2,423,446
TOTAL REQUI	REMENTS	\$44,226,909	\$44,407,690
RECEIPTS			
42500137	STATE AID-SRFR RECOVERY RESERVE	\$1,618,583	\$990,094
TOTAL		\$1,618,583	\$990,094
44321000	SALE OF SURP PROP-NONOPER	\$147,135	\$147,135
44410000	RENTAL OF REAL PROPERTY	\$21,570	\$21,570
TOTAL		\$168,705	\$168,705
45830000	OTHER FEES	\$200,000	\$200,000
TOTAL		\$200,000	\$200,000

16080-Appalachian State University - General Fund

151811-ASU 1170 INSTITUTIONAL SUPPORT BC 16080

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47122000	ACCTS REC INTEREST	\$50,000	\$50,000
47123000	ACCTS REC PENALTY	\$41,000	\$41,000
47127000	PROCUREMENT CARD REBATES	\$72,914	\$72,914
47990000	OTHER MISC REV-PROGRAM	\$70,437	\$70,437
TOTAL		\$234,351	\$234,351
48600000	NONMAND INTRA-INST TFR	\$3,050,117	\$3,050,117
TOTAL		\$3,050,117	\$3,050,117
TOTAL RECEI	PTS	\$5,271,756	\$4,643,267
NET APPROPR	RIATION	\$38,955,153	\$39,764,423
	Position Counts		
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	68.750	68.750
51210000	SPA-REG SALARIES	216.660	216.660
TOTAL		285.410	285.410
TOTAL POSIT	IONS	285.410	285.410

16080-Appalachian State University - General Fund

151812-ASU 1180 PHYSICAL PLANT OPERATION BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	\$695,881	\$695,881
51210000	SPA-REG SALARIES	\$11,732,298	\$11,732,298
51230000	LEO SALARIES	\$1,837,551	\$1,837,551
51310000	REG(N S) TEMP WAGES	\$70,282	\$70,282
51350000	STU TEMP WAGES	\$27,629	\$27,629
51410000	OT PAY	\$21,509	\$21,509
51460000	EPA&SPA-LONGVTY PAY	\$144,015	\$144,015
51470000	BONUS-INCENTIVE PAY	\$2,977	\$2,977
51510000	SOCIAL SEC CONTRIB	\$1,063,328	\$1,063,328
51520000	REG RETIRE CONTRIB	\$2,646,875	\$2,646,875
51530000	LEO RETIRE CONTRIB	\$651,835	\$651,835
51540000	OPT RETIRE CONTRIB	\$150,363	\$150,363
51560000	MED INS CONTRIB	\$2,101,929	\$2,101,929
51572000	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996
51576000	FLEXIBLE SPENDNG SVG ACCT	\$20,029	\$20,029
51577000	UI INS 1% PAYMENT TO DES	\$2,373	\$2,373
51625000	ST DISABILITY PMT	\$30,163	\$30,163
51630000	WORKERS COMENSATION-UNIVERSITY	\$170,220	\$170,220
TOTAL		\$21,380,253	\$21,380,253
5200000	PURCHASED SERVICES - UNIVERSITY	\$1,592,503	\$1,592,503
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	\$54,280	\$54,280
52200000	UTILITIES - UNIVERSITY	\$8,402,088	\$8,402,088
TOTAL		\$10,048,871	\$10,048,871
5300000	SUPPLIES - UNIVERSITY	\$1,082,821	\$1,082,821
TOTAL		\$1,082,821	\$1,082,821
5400000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$1,497,963	\$1,291,029
TOTAL		\$1,497,963	\$1,291,029
5500000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	\$1,007,874	\$1,007,874
TOTAL		\$1,007,874	\$1,007,874
58501000	MAND TRAN ENERGY SAV DEBT	\$2,052,265	\$2,052,265
TOTAL		\$2,052,265	\$2,052,265
TOTAL REQUI	REMENTS	\$37,070,047	\$36,863,113
RECEIPTS			
42500137	STATE AID-SRFR RECOVERY RESERVE	\$532,039	\$325,105
TOTAL		\$532,039	\$325,105
44195000	UNIV/CC AUXILIARY SALES	\$1,651,847	\$1,651,847
TOTAL		\$1,651,847	\$1,651,847
		12/13	/2023 05:58:04 PM

16080-Appalachian State University - General Fund

151812-ASU 1180 PHYSICAL PLANT OPERATION BC 16080

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
47990000	OTHER MISC REV-PROGRAM	\$47,000	\$47,000
TOTAL		\$47,000	\$47,000
48600000	NONMAND INTRA-INST TFR	\$1,636,950	\$1,636,950
TOTAL		\$1,636,950	\$1,636,950
TOTAL RECEI	PTS	\$3,867,836	\$3,660,902
NET APPROP	RIATION	\$33,202,211	\$33,202,211
	Position Counts		
REQUIREMEN	ITS		
51110000	EPA-REG SALARIES	5.000	5.000
51210000	SPA-REG SALARIES	262.400	262.400
51230000	LEO SALARIES	31.000	31.000
TOTAL		298.400	298.400
TOTAL POSIT	IONS	298.400	298.400

16080-Appalachian State University - General Fund

151813-ASU 1230 STUDENT FINANCIAL AID BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	ITS		
56810000	EDUC AWAR-APPROP GRANTS	\$951,525	\$951,525
56870000	TRAINEESHIPS	\$412,128	\$412,128
56890000	OTHER EDUCATIONAL AWARDS	\$13,819,809	\$13,819,809
TOTAL		\$15,183,462	\$15,183,462
TOTAL REQUI	REMENTS	\$15,183,462	\$15,183,462
NET APPROPRIATION		\$15,183,462	\$15,183,462

16080-Appalachian State University - General Fund

151817-ASU 1990 REGULAR TERM TUITION BC 16080

Account Code	Account Title	2023-2024	2024-2025
RECEIPTS			
45803000	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$29,536
45810000	RESIDENT TUITION	\$74,613,964	\$74,613,964
45812000	RES TUITION SURCHARGE	\$275,092	\$275,092
45820000	NON-RESIDENT TUITION	\$28,395,609	\$28,395,609
45822000	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
45823000	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
TOTAL		\$103,008,421	\$103,008,421
TOTAL RECEIPTS		\$103,008,421	\$103,008,421
NET APPROPR	RIATION	(\$103,008,421)	(\$103,008,421)

16080-Appalachian State University - General Fund

151820-ASU 1209 COLLEGIATE ATHLETICS BC 16080

Account Code	Account Title	2023-2024	2024-2025
REQUIREMEN	TS		
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	\$0	\$1,164,615
TOTAL		\$0	\$1,164,615
TOTAL REQUIREMENTS		\$0	\$1,164,615
RECEIPTS			
42500138	STATE AID-SPORTS WAGERING	\$0	\$1,164,615
TOTAL		\$0	\$1,164,615
TOTAL RECEI	PTS	\$0	\$1,164,615
NET APPROPR	RIATION	\$0	\$0