



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

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

CAMPUS/AGENCY NAME: 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$236,363,067	\$236,363,067
LESS ESTIMATED RECEIPTS	\$101,690,074	\$101,690,074
NET APPROPRIATION	\$134,672,993	\$134,672,993

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

16080-Appalachian State University - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1101	Instruction	\$126,225,501	\$126,225,501
1102	Summer Term Instruction	\$5,501,395	\$5,501,395
1103	Non-Credit and Receipts Supported Instruction	\$82,293	\$82,293
1110	Organized Research	\$2,938	\$2,938
1142	Community Services	\$709,602	\$709,602
1151	Libraries	\$10,216,388	\$10,216,388
1152	General Academic Support	\$19,772,753	\$19,772,753
1160	Student Services	\$9,243,065	\$9,243,065
1170	Institutional Support	\$25,316,733	\$25,316,733
1180	Physical Plant Operation	\$26,538,017	\$26,538,017
1230	Student Financial Aid	\$12,754,382	\$12,754,382
TOTAL REQUIREMENTS		\$236,363,067	\$236,363,067
RECEIPTS			
1101	Instruction	\$475,415	\$475,415
1102	Summer Term Instruction	\$5,501,395	\$5,501,395
1103	Non-Credit and Receipts Supported Instruction	\$82,293	\$82,293
1151	Libraries	\$170,147	\$170,147
1152	General Academic Support	\$296,895	\$296,895
1160	Student Services	\$396,283	\$396,283
1170	Institutional Support	\$327,317	\$327,317
1180	Physical Plant Operation	\$1,302,074	\$1,302,074
1990	Multi-Activity	\$93,138,255	\$93,138,255
TOTAL RECEIPTS		\$101,690,074	\$101,690,074
NET APPROPRIATION		\$134,672,993	\$134,672,993

Position Counts

REQUIREMENTS			
1101	Instruction	1,255.084	1,255.084
1102	Summer Term Instruction	57.990	57.990
1142	Community Services	8.200	8.200
1151	Libraries	80.180	80.180
1152	General Academic Support	205.900	205.900
1160	Student Services	112.190	112.190
1170	Institutional Support	209.330	209.330
1180	Physical Plant Operation	255.650	255.650
TOTAL POSITIONS		2,184.524	2,184.524

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

16080-Appalachian State University - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$23,719,282	\$23,719,282
531150	EPA-TEACH SALARIES-UNIV	\$92,587,347	\$92,587,347
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800
531210	SPA-REG SALARIES-UNIV	\$32,362,638	\$32,362,638
531230	LEO SALARIES-UNIV	\$934,559	\$934,559
531310	REG(N S) TEMP WAGES-UNIV	\$454,357	\$454,357
531350	STU TEMP WAGES - UNIV	\$1,120,076	\$1,120,076
531410	OT PAY - UNIV	\$127,151	\$127,151
531420	HOLIDAY PAY - UNIV	\$15,862	\$15,862
531460	EPA&SPA-LONGVTY PAY-UNIV	\$544,212	\$544,212
531510	SOCIAL SEC CONTRIB-UNIV	\$10,923,022	\$10,923,022
531520	REG RETIRE CONTRIB-UNIV	\$8,753,074	\$8,753,074
531530	LEO RETIRE CONTRIB-UNIV	\$237,216	\$237,216
531540	OPT RETIRE CONTRIB-UNIV	\$8,770,626	\$8,770,626
531560	MED INS CONTRIB-UNIV	\$12,832,998	\$12,832,998
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$35,507
531576	FLEXIBLE SPENDNG SVG ACCT	\$145,374	\$145,374
531577	UI INS 1% PAYMENT TO DES	\$5,513	\$5,513
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$14,358
531630	WORKERS COMPENSATION	\$300,487	\$300,487
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$193,887,959	\$193,887,959
532000	PURCHASED SERVICES	\$6,636,971	\$6,636,971
532100	PURCHASED CONTRACT SERVIC	\$289,877	\$289,877
532150	ACADEMIC SERVICES	\$67,000	\$67,000
532200	UTILITIES	\$9,895,880	\$9,895,880
TOTAL PURCHASED SERVICES		\$16,889,728	\$16,889,728
533000	SUPPLIES	\$7,783,758	\$7,783,758
TOTAL SUPPLIES		\$7,783,758	\$7,783,758
534000	PROPERTY,PLANT,EQUIPMENT	\$1,240,319	\$1,240,319
534600	ART,LIBRARY,LEARNING RESO	\$2,148,063	\$2,148,063
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,388,382	\$3,388,382
535000	OTHER EXPENSES	\$690,371	\$690,371
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833
TOTAL OTHER EXPENSES		\$955,204	\$955,204
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$878,249
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$12,099,447	\$12,099,447

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

16080-Appalachian State University - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
TOTAL AID AND PUBLIC ASSISTANCE		\$13,389,824	\$13,389,824
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
538700	INTER-INST TFR	\$57,970	\$57,970
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$68,212	\$68,212
TOTAL REQUIREMENTS		\$236,363,067	\$236,363,067
RECEIPTS			
432143	FEDERAL GRANTS	\$113,445	\$113,445
TOTAL GRANTS		\$113,445	\$113,445
434195	UNIV/CC AUXILIARY SALES	\$1,811,391	\$1,811,391
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$22,250
434410	RENTAL OF REAL PROPERTY	\$22,070	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$1,855,711	\$1,855,711
435803	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$29,536
435810	TUITION/FEES,RESIDENT	\$71,376,568	\$71,376,568
435812	RES TUITION SURCHARGE	\$275,092	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$27,259,098	\$27,259,098
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
435830	OTHER FEES	\$227,884	\$227,884
435831	EXTENSION INSTRUCTION FEE	\$82,293	\$82,293
TOTAL FEES,LICENSES & FINES		\$98,944,691	\$98,944,691
437122	ACCTS REC INTEREST	\$50,000	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$573,639	\$573,639
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$9,873
TOTAL MISCELLANEOUS		\$694,338	\$694,338
438600	NONMAND INTRA-INST TFR	\$18,074	\$18,074
438700	INTER-INST TFR	\$63,815	\$63,815
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$81,889	\$81,889
TOTAL RECEIPTS		\$101,690,074	\$101,690,074
NET APPROPRIATION		\$134,672,993	\$134,672,993

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	286.860	286.860
531150	EPA-TEACH SALARIES-UNIV	1,150.054	1,150.054
531210	SPA-REG SALARIES-UNIV	727.610	727.610
531230	LEO SALARIES-UNIV	20.000	20.000

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

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES

TOTAL POSITIONS

	<u>2,184.524</u>	<u>2,184.524</u>
	<u>2,184.524</u>	<u>2,184.524</u>

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

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,182,725	\$2,182,725
531150	EPA-TEACH SALARIES-UNIV	\$89,045,092	\$89,045,092
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800
531210	SPA-REG SALARIES-UNIV	\$4,814,740	\$4,814,740
531310	REG(N S) TEMP WAGES-UNIV	\$21,980	\$21,980
531350	STU TEMP WAGES - UNIV	\$83,047	\$83,047
531410	OT PAY - UNIV	\$2,305	\$2,305
531420	HOLIDAY PAY - UNIV	\$214	\$214
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,469	\$57,469
531510	SOCIAL SEC CONTRIB-UNIV	\$6,857,255	\$6,857,255
531520	REG RETIRE CONTRIB-UNIV	\$3,559,580	\$3,559,580
531540	OPT RETIRE CONTRIB-UNIV	\$6,663,828	\$6,663,828
531560	MED INS CONTRIB-UNIV	\$7,400,717	\$7,400,717
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$2,523
531576	FLEXIBLE SPENDNG SVG ACCT	\$90,251	\$90,251
531630	WORKERS COMPENSATION	\$5,489	\$5,489
TOTAL PERSONAL SERVICES		\$120,789,015	\$120,789,015
532000	PURCHASED SERVICES	\$53,839	\$53,839
532100	PURCHASED CONTRACT SERVIC	\$37,925	\$37,925
532150	ACADEMIC SERVICES	\$67,000	\$67,000
TOTAL PURCHASED SERVICES		\$158,764	\$158,764
533000	SUPPLIES	\$3,099,642	\$3,099,642
TOTAL SUPPLIES		\$3,099,642	\$3,099,642
534000	PROPERTY,PLANT,EQUIPMENT	\$918,312	\$918,312
534600	ART,LIBRARY,LEARNING RESO	\$302,361	\$302,361
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,220,673	\$1,220,673
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$264,833	\$264,833
536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$8,441
536890	OTHER EDUCATIONAL AWARDS	\$626,163	\$626,163
TOTAL AID AND PUBLIC ASSISTANCE		\$634,604	\$634,604
538700	INTER-INST TFR	\$57,970	\$57,970
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$57,970	\$57,970
TOTAL REQUIREMENTS		\$126,225,501	\$126,225,501
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$428,665	\$428,665
TOTAL SALES,SERVICE & RENTALS		\$428,665	\$428,665

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

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435830	OTHER FEES	\$1,750	\$1,750
TOTAL FEES,LICENSES & FINES		\$1,750	\$1,750
437990	OTHER MISC REV-PROGRAM	\$45,000	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$45,000
TOTAL RECEIPTS		\$475,415	\$475,415
NET APPROPRIATION		\$125,750,086	\$125,750,086
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	31.470	31.470
531150	EPA-TEACH SALARIES-UNIV	1,102.864	1,102.864
531210	SPA-REG SALARIES-UNIV	120.750	120.750
TOTAL PERSONAL SERVICES		1,255.084	1,255.084
TOTAL POSITIONS		1,255.084	1,255.084

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

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$330,768	\$330,768
531150	EPA-TEACH SALARIES-UNIV	\$3,542,255	\$3,542,255
531210	SPA-REG SALARIES-UNIV	\$172,123	\$172,123
531350	STU TEMP WAGES - UNIV	\$40,827	\$40,827
531410	OT PAY - UNIV	\$3,000	\$3,000
531510	SOCIAL SEC CONTRIB-UNIV	\$311,774	\$311,774
531520	REG RETIRE CONTRIB-UNIV	\$247,185	\$247,185
531540	OPT RETIRE CONTRIB-UNIV	\$325,907	\$325,907
531560	MED INS CONTRIB-UNIV	\$93,536	\$93,536
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,858	\$2,858
TOTAL PERSONAL SERVICES		\$5,070,233	\$5,070,233
532000	PURCHASED SERVICES	\$641	\$641
532100	PURCHASED CONTRACT SERVIC	\$21,000	\$21,000
TOTAL PURCHASED SERVICES		\$21,641	\$21,641
533000	SUPPLIES	\$87,661	\$87,661
TOTAL SUPPLIES		\$87,661	\$87,661
534000	PROPERTY,PLANT,EQUIPMENT	\$88	\$88
TOTAL PROPERTY,PLANT,EQUIPMENT		\$88	\$88
535000	OTHER EXPENSES	\$321,772	\$321,772
TOTAL OTHER EXPENSES		\$321,772	\$321,772
TOTAL REQUIREMENTS		\$5,501,395	\$5,501,395
RECEIPTS			
435810	TUITION/FEES,RESIDENT	\$4,201,220	\$4,201,220
435820	TUITION/FEES,NON-RESIDENT	\$1,295,039	\$1,295,039
435830	OTHER FEES	\$4,136	\$4,136
TOTAL FEES,LICENSES & FINES		\$5,500,395	\$5,500,395
437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
TOTAL RECEIPTS		\$5,501,395	\$5,501,395
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	5.800	5.800
531150	EPA-TEACH SALARIES-UNIV	47.190	47.190
531210	SPA-REG SALARIES-UNIV	5.000	5.000
TOTAL PERSONAL SERVICES		57.990	57.990

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS
TOTAL POSITIONS

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	57.990	57.990
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16080-Appalachian State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$14,990	\$14,990
531210	SPA-REG SALARIES-UNIV	\$810	\$810
531310	REG(N S) TEMP WAGES-UNIV	\$10,000	\$10,000
531350	STU TEMP WAGES - UNIV	\$8,000	\$8,000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,551	\$1,551
531520	REG RETIRE CONTRIB-UNIV	\$412	\$412
531540	OPT RETIRE CONTRIB-UNIV	\$370	\$370
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30
TOTAL PERSONAL SERVICES		\$36,163	\$36,163
532000	PURCHASED SERVICES	\$10,574	\$10,574
TOTAL PURCHASED SERVICES		\$10,574	\$10,574
533000	SUPPLIES	\$13,069	\$13,069
TOTAL SUPPLIES		\$13,069	\$13,069
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$5,445
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,445	\$5,445
535000	OTHER EXPENSES	\$6,800	\$6,800
TOTAL OTHER EXPENSES		\$6,800	\$6,800
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$10,242
TOTAL REQUIREMENTS		\$82,293	\$82,293
RECEIPTS			
435831	EXTENSION INSTRUCTION FEE	\$82,293	\$82,293
TOTAL FEES,LICENSES & FINES		\$82,293	\$82,293
TOTAL RECEIPTS		\$82,293	\$82,293
NET APPROPRIATION		\$0	\$0

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

16080-Appalachian State University - General Fund

1110-Organized Research

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532000	PURCHASED SERVICES	\$2,158	\$2,158
TOTAL PURCHASED SERVICES		\$2,158	\$2,158
533000	SUPPLIES	\$780	\$780
TOTAL SUPPLIES		\$780	\$780
TOTAL REQUIREMENTS		\$2,938	\$2,938
NET APPROPRIATION		\$2,938	\$2,938

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

16080-Appalachian State University - General Fund

1142-Community Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$346,961	\$346,961
531210	SPA-REG SALARIES-UNIV	\$79,475	\$79,475
531510	SOCIAL SEC CONTRIB-UNIV	\$33,414	\$33,414
531520	REG RETIRE CONTRIB-UNIV	\$32,744	\$32,744
531540	OPT RETIRE CONTRIB-UNIV	\$35,810	\$35,810
531560	MED INS CONTRIB-UNIV	\$53,967	\$53,967
531576	FLEXIBLE SPENDNG SVG ACCT	\$544	\$544
531577	UI INS 1% PAYMENT TO DES	\$243	\$243
TOTAL PERSONAL SERVICES		\$583,158	\$583,158
532000	PURCHASED SERVICES	\$91,936	\$91,936
532100	PURCHASED CONTRACT SERVIC	\$1,030	\$1,030
TOTAL PURCHASED SERVICES		\$92,966	\$92,966
533000	SUPPLIES	\$22,791	\$22,791
TOTAL SUPPLIES		\$22,791	\$22,791
534000	PROPERTY,PLANT,EQUIPMENT	\$9,899	\$9,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,899	\$9,899
536890	OTHER EDUCATIONAL AWARDS	\$788	\$788
TOTAL AID AND PUBLIC ASSISTANCE		\$788	\$788
TOTAL REQUIREMENTS		\$709,602	\$709,602
NET APPROPRIATION		\$709,602	\$709,602

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	6.200	6.200
531210	SPA-REG SALARIES-UNIV	2.000	2.000
TOTAL PERSONAL SERVICES		8.200	8.200
TOTAL POSITIONS		8.200	8.200

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

16080-Appalachian State University - General Fund

1151-Libraries

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,619,104	\$2,619,104
531210	SPA-REG SALARIES-UNIV	\$2,057,040	\$2,057,040
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$68,940
531350	STU TEMP WAGES - UNIV	\$680,000	\$680,000
531420	HOLIDAY PAY - UNIV	\$3,337	\$3,337
531460	EPA&SPA-LONGVTY PAY-UNIV	\$27,091	\$27,091
531510	SOCIAL SEC CONTRIB-UNIV	\$347,480	\$347,480
531520	REG RETIRE CONTRIB-UNIV	\$359,623	\$359,623
531540	OPT RETIRE CONTRIB-UNIV	\$284,305	\$284,305
531560	MED INS CONTRIB-UNIV	\$456,635	\$456,635
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$9,620
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,362	\$4,362
531577	UI INS 1% PAYMENT TO DES	\$30	\$30
531630	WORKERS COMPENSATION	\$820	\$820
TOTAL PERSONAL SERVICES		\$6,918,387	\$6,918,387
532000	PURCHASED SERVICES	\$450,826	\$450,826
532100	PURCHASED CONTRACT SERVIC	\$100,000	\$100,000
TOTAL PURCHASED SERVICES		\$550,826	\$550,826
533000	SUPPLIES	\$753,062	\$753,062
TOTAL SUPPLIES		\$753,062	\$753,062
534000	PROPERTY,PLANT,EQUIPMENT	\$148,411	\$148,411
534600	ART,LIBRARY,LEARNING RESO	\$1,845,702	\$1,845,702
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,994,113	\$1,994,113
TOTAL REQUIREMENTS		\$10,216,388	\$10,216,388
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$58,095	\$58,095
TOTAL SALES,SERVICE & RENTALS		\$58,095	\$58,095
437990	OTHER MISC REV-PROGRAM	\$48,237	\$48,237
TOTAL MISCELLANEOUS		\$48,237	\$48,237
438700	INTER-INST TFR	\$63,815	\$63,815
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$63,815	\$63,815
TOTAL RECEIPTS		\$170,147	\$170,147
NET APPROPRIATION		\$10,046,241	\$10,046,241

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	34.510	34.510

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

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	45.670	45.670
TOTAL PERSONAL SERVICES		80.180	80.180
TOTAL POSITIONS		80.180	80.180

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

16080-Appalachian State University - General Fund

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,850,352	\$7,850,352
531210	SPA-REG SALARIES-UNIV	\$5,740,974	\$5,740,974
531310	REG(N S) TEMP WAGES-UNIV	\$44,948	\$44,948
531350	STU TEMP WAGES - UNIV	\$41,052	\$41,052
531410	OT PAY - UNIV	\$44,999	\$44,999
531420	HOLIDAY PAY - UNIV	\$4,323	\$4,323
531460	EPA&SPA-LONGVTY PAY-UNIV	\$100,792	\$100,792
531510	SOCIAL SEC CONTRIB-UNIV	\$1,001,668	\$1,001,668
531520	REG RETIRE CONTRIB-UNIV	\$1,131,117	\$1,131,117
531540	OPT RETIRE CONTRIB-UNIV	\$729,771	\$729,771
531560	MED INS CONTRIB-UNIV	\$1,223,518	\$1,223,518
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318
531576	FLEXIBLE SPENDNG SVG ACCT	\$14,368	\$14,368
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$958
531630	WORKERS COMPENSATION	\$867	\$867
TOTAL PERSONAL SERVICES		\$17,942,025	\$17,942,025
532000	PURCHASED SERVICES	\$10,341	\$10,341
532100	PURCHASED CONTRACT SERVIC	\$66,798	\$66,798
TOTAL PURCHASED SERVICES		\$77,139	\$77,139
533000	SUPPLIES	\$1,690,091	\$1,690,091
TOTAL SUPPLIES		\$1,690,091	\$1,690,091
534000	PROPERTY,PLANT,EQUIPMENT	\$42,427	\$42,427
TOTAL PROPERTY,PLANT,EQUIPMENT		\$42,427	\$42,427
535000	OTHER EXPENSES	\$21,021	\$21,021
TOTAL OTHER EXPENSES		\$21,021	\$21,021
536890	OTHER EDUCATIONAL AWARDS	\$50	\$50
TOTAL AID AND PUBLIC ASSISTANCE		\$50	\$50
TOTAL REQUIREMENTS		\$19,772,753	\$19,772,753
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$278,821	\$278,821
TOTAL MISCELLANEOUS		\$278,821	\$278,821
438600	NONMAND INTRA-INST TFR	\$18,074	\$18,074
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$18,074	\$18,074
TOTAL RECEIPTS		\$296,895	\$296,895
NET APPROPRIATION		\$19,475,858	\$19,475,858

Position Counts

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REQUIREMENTS

531110	EPA REG SALARIES-UNIV	97.010	97.010
531210	SPA-REG SALARIES-UNIV	108.890	108.890
TOTAL PERSONAL SERVICES		205.900	205.900
TOTAL POSITIONS		205.900	205.900

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16080-Appalachian State University - General Fund

1160-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,995,833	\$3,995,833
531210	SPA-REG SALARIES-UNIV	\$2,142,312	\$2,142,312
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$5,491
531350	STU TEMP WAGES - UNIV	\$92,953	\$92,953
531420	HOLIDAY PAY - UNIV	\$259	\$259
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,453	\$51,453
531510	SOCIAL SEC CONTRIB-UNIV	\$475,133	\$475,133
531520	REG RETIRE CONTRIB-UNIV	\$570,173	\$570,173
531540	OPT RETIRE CONTRIB-UNIV	\$275,572	\$275,572
531560	MED INS CONTRIB-UNIV	\$704,324	\$704,324
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,871	\$5,871
531630	WORKERS COMPENSATION	\$65,690	\$65,690
TOTAL PERSONAL SERVICES		\$8,385,064	\$8,385,064
532000	PURCHASED SERVICES	\$155,857	\$155,857
TOTAL PURCHASED SERVICES		\$155,857	\$155,857
533000	SUPPLIES	\$656,310	\$656,310
TOTAL SUPPLIES		\$656,310	\$656,310
534000	PROPERTY,PLANT,EQUIPMENT	\$15,977	\$15,977
TOTAL PROPERTY,PLANT,EQUIPMENT		\$15,977	\$15,977
535000	OTHER EXPENSES	\$29,857	\$29,857
TOTAL OTHER EXPENSES		\$29,857	\$29,857
TOTAL REQUIREMENTS		\$9,243,065	\$9,243,065
RECEIPTS			
432143	FEDERAL GRANTS	\$113,445	\$113,445
TOTAL GRANTS		\$113,445	\$113,445
434195	UNIV/CC AUXILIARY SALES	\$82,965	\$82,965
TOTAL SALES,SERVICE & RENTALS		\$82,965	\$82,965
435830	OTHER FEES	\$192,773	\$192,773
TOTAL FEES,LICENSES & FINES		\$192,773	\$192,773
437990	OTHER MISC REV-PROGRAM	\$7,100	\$7,100
TOTAL MISCELLANEOUS		\$7,100	\$7,100
TOTAL RECEIPTS		\$396,283	\$396,283
NET APPROPRIATION		\$8,846,782	\$8,846,782

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	62.000	62.000

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REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	50.190	50.190
TOTAL PERSONAL SERVICES		112.190	112.190
TOTAL POSITIONS		112.190	112.190

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16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,962,248	\$5,962,248
531210	SPA-REG SALARIES-UNIV	\$8,454,991	\$8,454,991
531310	REG(N S) TEMP WAGES-UNIV	\$232,716	\$232,716
531350	STU TEMP WAGES - UNIV	\$124,929	\$124,929
531410	OT PAY - UNIV	\$19,608	\$19,608
531420	HOLIDAY PAY - UNIV	\$7,729	\$7,729
531460	EPA&SPA-LONGVTY PAY-UNIV	\$198,488	\$198,488
531510	SOCIAL SEC CONTRIB-UNIV	\$1,095,598	\$1,095,598
531520	REG RETIRE CONTRIB-UNIV	\$1,689,532	\$1,689,532
531540	OPT RETIRE CONTRIB-UNIV	\$409,305	\$409,305
531560	MED INS CONTRIB-UNIV	\$1,290,342	\$1,290,342
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$50
531576	FLEXIBLE SPENDNG SVG ACCT	\$17,931	\$17,931
531577	UI INS 1% PAYMENT TO DES	\$5,240	\$5,240
531630	WORKERS COMPENSATION	\$46,694	\$46,694
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$19,557,901	\$19,557,901
532000	PURCHASED SERVICES	\$4,637,753	\$4,637,753
532100	PURCHASED CONTRACT SERVIC	\$8,844	\$8,844
TOTAL PURCHASED SERVICES		\$4,646,597	\$4,646,597
533000	SUPPLIES	\$786,531	\$786,531
TOTAL SUPPLIES		\$786,531	\$786,531
534000	PROPERTY,PLANT,EQUIPMENT	\$90,674	\$90,674
TOTAL PROPERTY,PLANT,EQUIPMENT		\$90,674	\$90,674
535000	OTHER EXPENSES	\$235,030	\$235,030
TOTAL OTHER EXPENSES		\$235,030	\$235,030
TOTAL REQUIREMENTS		\$25,316,733	\$25,316,733
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$22,250
434410	RENTAL OF REAL PROPERTY	\$22,070	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$44,320	\$44,320
435830	OTHER FEES	\$29,225	\$29,225
TOTAL FEES,LICENSES & FINES		\$29,225	\$29,225
437122	ACCTS REC INTEREST	\$50,000	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$133,073	\$133,073
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$9,873

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16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
TOTAL MISCELLANEOUS		\$253,772	\$253,772
TOTAL RECEIPTS		\$327,317	\$327,317
NET APPROPRIATION		\$24,989,416	\$24,989,416
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	46.870	46.870
531210	SPA-REG SALARIES-UNIV	162.460	162.460
TOTAL PERSONAL SERVICES		209.330	209.330
TOTAL POSITIONS		209.330	209.330

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16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$416,301	\$416,301
531210	SPA-REG SALARIES-UNIV	\$8,900,173	\$8,900,173
531230	LEO SALARIES-UNIV	\$934,559	\$934,559
531310	REG(N S) TEMP WAGES-UNIV	\$70,282	\$70,282
531350	STU TEMP WAGES - UNIV	\$49,268	\$49,268
531410	OT PAY - UNIV	\$57,239	\$57,239
531460	EPA&SPA-LONGVTY PAY-UNIV	\$108,919	\$108,919
531510	SOCIAL SEC CONTRIB-UNIV	\$799,149	\$799,149
531520	REG RETIRE CONTRIB-UNIV	\$1,162,708	\$1,162,708
531530	LEO RETIRE CONTRIB-UNIV	\$237,216	\$237,216
531540	OPT RETIRE CONTRIB-UNIV	\$45,758	\$45,758
531560	MED INS CONTRIB-UNIV	\$1,609,959	\$1,609,959
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,159	\$9,159
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$13,400
531630	WORKERS COMPENSATION	\$180,927	\$180,927
TOTAL PERSONAL SERVICES		\$14,606,013	\$14,606,013
532000	PURCHASED SERVICES	\$1,223,046	\$1,223,046
532100	PURCHASED CONTRACT SERVIC	\$54,280	\$54,280
532200	UTILITIES	\$9,895,880	\$9,895,880
TOTAL PURCHASED SERVICES		\$11,173,206	\$11,173,206
533000	SUPPLIES	\$673,821	\$673,821
TOTAL SUPPLIES		\$673,821	\$673,821
534000	PROPERTY,PLANT,EQUIPMENT	\$9,086	\$9,086
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,086	\$9,086
535000	OTHER EXPENSES	\$75,891	\$75,891
TOTAL OTHER EXPENSES		\$75,891	\$75,891
TOTAL REQUIREMENTS		\$26,538,017	\$26,538,017
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	\$1,241,666	\$1,241,666
TOTAL SALES,SERVICE & RENTALS		\$1,241,666	\$1,241,666
437990	OTHER MISC REV-PROGRAM	\$60,408	\$60,408
TOTAL MISCELLANEOUS		\$60,408	\$60,408
TOTAL RECEIPTS		\$1,302,074	\$1,302,074
NET APPROPRIATION		\$25,235,943	\$25,235,943

Position Counts

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REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	3.000
531210	SPA-REG SALARIES-UNIV	232.650	232.650
531230	LEO SALARIES-UNIV	20.000	20.000
TOTAL PERSONAL SERVICES		255.650	255.650
TOTAL POSITIONS		255.650	255.650

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16080-Appalachian State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$869,808
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$11,472,446	\$11,472,446
TOTAL AID AND PUBLIC ASSISTANCE		\$12,754,382	\$12,754,382
TOTAL REQUIREMENTS		\$12,754,382	\$12,754,382
NET APPROPRIATION		\$12,754,382	\$12,754,382

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16080-Appalachian State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435803	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$29,536
435810	TUITION/FEES,RESIDENT	\$67,175,348	\$67,175,348
435812	RES TUITION SURCHARGE	\$275,092	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$25,964,059	\$25,964,059
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
TOTAL FEES,LICENSES & FINES		\$93,138,255	\$93,138,255
TOTAL RECEIPTS		\$93,138,255	\$93,138,255
NET APPROPRIATION		(\$93,138,255)	(\$93,138,255)