



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

	2019-2020	2020-2021
TOTAL REQUIREMENTS	\$261,386,484	\$261,386,484
LESS ESTIMATED RECEIPTS	\$113,583,731	\$113,583,731
NET APPROPRIATION	\$147,802,753	\$147,802,753

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2019-21**

16080-Appalachian State University - General Fund

Fund Code	Fund Title	2019-2020	2020-2021
REQUIREMENTS			
1101	Instruction	\$135,819,207	\$135,819,207
1102	Summer Term Instruction	\$10,310,192	\$10,310,192
1103	Non-Credit and Receipts Supported Instruction	\$208,551	\$208,551
1110	Organized Research	\$2,951	\$2,951
1112	University of North Carolina System Laboratory School Operations	\$34	\$34
1142	Community Services	\$889,726	\$889,726
1151	Libraries	\$10,783,611	\$10,783,611
1152	General Academic Support	\$20,194,782	\$20,194,782
1160	Student Services	\$9,870,629	\$9,870,629
1170	Institutional Support	\$28,467,890	\$28,467,890
1180	Physical Plant Operation	\$32,067,509	\$32,067,509
1230	Student Financial Aid	\$12,771,402	\$12,771,402
TOTAL REQUIREMENTS		\$261,386,484	\$261,386,484
RECEIPTS			
1101	Instruction	\$512,265	\$512,265
1102	Summer Term Instruction	\$10,310,192	\$10,310,192
1103	Non-Credit and Receipts Supported Instruction	\$208,551	\$208,551
1142	Community Services	\$133,333	\$133,333
1151	Libraries	\$172,773	\$172,773
1152	General Academic Support	\$306,492	\$306,492
1160	Student Services	\$433,528	\$433,528
1170	Institutional Support	\$1,363,904	\$1,363,904
1180	Physical Plant Operation	\$1,308,234	\$1,308,234
1990	Multi-Activity	\$98,834,459	\$98,834,459
TOTAL RECEIPTS		\$113,583,731	\$113,583,731
NET APPROPRIATION		\$147,802,753	\$147,802,753

Position Counts

REQUIREMENTS			
1101	Instruction	1,297.050	1,297.050
1102	Summer Term Instruction	55.990	55.990
1142	Community Services	7.280	7.280
1151	Libraries	81.060	81.060
1152	General Academic Support	212.835	212.835
1160	Student Services	119.940	119.940
1170	Institutional Support	235.800	235.800
1180	Physical Plant Operation	298.400	298.400
TOTAL POSITIONS		2,308.355	2,308.355

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

16080-Appalachian State University - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$26,086,549	\$26,086,549
531150	EPA-TEACH SALARIES-UNIV	\$96,425,093	\$96,425,093
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800
531210	SPA-REG SALARIES-UNIV	\$36,649,543	\$36,649,543
531230	LEO SALARIES-UNIV	\$1,066,944	\$1,066,944
531310	REG(N S) TEMP WAGES-UNIV	\$244,691	\$244,691
531350	STU TEMP WAGES - UNIV	\$1,026,858	\$1,026,858
531410	OT PAY - UNIV	\$127,151	\$127,151
531420	HOLIDAY PAY - UNIV	\$15,862	\$15,862
531430	SHIFT PREM PAY - UNIV	\$22,716	\$22,716
531460	EPA&SPA-LONGVTY PAY-UNIV	\$568,009	\$568,009
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$15,700	\$15,700
531510	SOCIAL SEC CONTRIB-UNIV	\$12,146,676	\$12,146,676
531520	REG RETIRE CONTRIB-UNIV	\$12,965,471	\$12,965,471
531530	LEO RETIRE CONTRIB-UNIV	\$261,039	\$261,039
531540	OPT RETIRE CONTRIB-UNIV	\$11,093,029	\$11,093,029
531560	MED INS CONTRIB-UNIV	\$14,268,029	\$14,268,029
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$35,507
531576	FLEXIBLE SPENDNG SVG ACCT	\$159,388	\$159,388
531577	UI INS 1% PAYMENT TO DES	\$29,910	\$29,910
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$14,358
53163X	WORKERS COMPENSATION	\$300,165	\$300,165
531651	COMPENSATION TO BOARD MEM	\$285	\$285
TOTAL PERSONAL SERVICES		\$213,524,773	\$213,524,773
532000	PURCHASED SERVICES	\$9,389,203	\$9,389,203
532100	PURCHASED CONTRACT SERVICES	\$375,023	\$375,023
532150	ACADEMIC SERVICES	\$67,000	\$67,000
532200	UTILITIES	\$10,904,213	\$10,904,213
TOTAL PURCHASED SERVICES		\$20,735,439	\$20,735,439
533000	SUPPLIES	\$2,694,240	\$2,694,240
TOTAL SUPPLIES		\$2,694,240	\$2,694,240
534000	PROPERTY,PLANT,EQUIPMENT	\$5,856,785	\$5,856,785
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,148,063	\$2,148,063
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,004,848	\$8,004,848
535000	OTHER EXPENSES	\$2,393,556	\$2,393,556
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,366	\$13,366
5359XX	OTHER EXPENSES	\$264,833	\$264,833
TOTAL OTHER EXPENSES		\$2,671,755	\$2,671,755
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$878,249

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

16080-Appalachian State University - General Fund

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$12,116,467	\$12,116,467
TOTAL AID AND PUBLIC ASSISTANCE		\$13,406,844	\$13,406,844
537149	RES-BEAVER COLLEGE OF HEALTH SCIENCES	\$280,373	\$280,373
TOTAL AGENCY RESERVES		\$280,373	\$280,373
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		\$261,386,484	\$261,386,484
RECEIPTS			
432143	GRANTS	\$113,445	\$113,445
TOTAL GRANTS		\$113,445	\$113,445
434195	SALES,SERVICE & RENTALS	\$1,885,486	\$1,885,486
434321	SALES,SERVICE & RENTALS	\$147,135	\$147,135
434410	SALES,SERVICE & RENTALS	\$22,070	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$2,054,691	\$2,054,691
435803	FEES,LICENSES & FINES	\$29,536	\$29,536
435810	FEES,LICENSES & FINES	\$79,839,723	\$79,839,723
435812	FEES,LICENSES & FINES	\$275,092	\$275,092
435820	FEES,LICENSES & FINES	\$29,300,944	\$29,300,944
435822	FEES,LICENSES & FINES	(\$326,090)	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$20,310
435830	FEES,LICENSES & FINES	\$727,222	\$727,222
435831	FEES,LICENSES & FINES	\$208,551	\$208,551
TOTAL FEES,LICENSES & FINES		\$110,075,288	\$110,075,288
437122	MISCELLANEOUS	\$50,000	\$50,000
437127	MISCELLANEOUS	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$501,760	\$501,760
437992	MISCELLANEOUS	\$9,873	\$9,873
TOTAL MISCELLANEOUS		\$622,459	\$622,459
438600	INTRAGOVERNMENTAL TRANSACTION	\$518,074	\$518,074
438700	INTRAGOVERNMENTAL TRANSACTION	\$199,774	\$199,774
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$717,848	\$717,848
TOTAL RECEIPTS		\$113,583,731	\$113,583,731
NET APPROPRIATION		\$147,802,753	\$147,802,753

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	315.925	315.925
531150	EPA-TEACH SALARIES-UNIV	1,181.960	1,181.960

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2019-21**

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	789.470	789.470
531230	LEO SALARIES-UNIV	21.000	21.000
TOTAL PERSONAL SERVICES		2,308.355	2,308.355
TOTAL POSITIONS		2,308.355	2,308.355

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,855,952	\$2,855,952
531150	EPA-TEACH SALARIES-UNIV	\$92,882,838	\$92,882,838
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800
531210	SPA-REG SALARIES-UNIV	\$5,248,898	\$5,248,898
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	\$59,700	\$59,700
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$12,312	\$12,312
531510	SOCIAL SEC CONTRIB-UNIV	\$7,398,137	\$7,398,137
531520	REG RETIRE CONTRIB-UNIV	\$5,063,760	\$5,063,760
531540	OPT RETIRE CONTRIB-UNIV	\$9,239,966	\$9,239,966
531560	MED INS CONTRIB-UNIV	\$8,354,969	\$8,354,969
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$2,523
531576	FLEXIBLE SPENDNG SVG ACCT	\$95,525	\$95,525
531577	UI INS 1% PAYMENT TO DES	\$18,159	\$18,159
53163X	WORKERS COMPENSATION	\$5,489	\$5,489
TOTAL PERSONAL SERVICES		\$131,347,574	\$131,347,574
532100	PURCHASED CONTRACT SERVICES	\$37,826	\$37,826
532150	ACADEMIC SERVICES	\$67,000	\$67,000
TOTAL PURCHASED SERVICES		\$104,826	\$104,826
533000	SUPPLIES	\$1,745,099	\$1,745,099
TOTAL SUPPLIES		\$1,745,099	\$1,745,099
534000	PROPERTY,PLANT,EQUIPMENT	\$1,361,940	\$1,361,940
534600	ART,LIBRARY,LEARNING RESOURCES	\$302,361	\$302,361
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,664,301	\$1,664,301
5359XX	OTHER EXPENSES	\$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		\$135,819,207	\$135,819,207
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$465,515	\$465,515

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL SALES,SERVICE & RENTALS		\$465,515	\$465,515
435830	FEES,LICENSES & FINES	\$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		\$512,265	\$512,265
NET APPROPRIATION		\$135,306,942	\$135,306,942

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	40.530	40.530
531150	EPA-TEACH SALARIES-UNIV	1,134.770	1,134.770
531210	SPA-REG SALARIES-UNIV	121.750	121.750
TOTAL PERSONAL SERVICES		1,297.050	1,297.050
TOTAL POSITIONS		1,297.050	1,297.050

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$263,527	\$263,527
531150	EPA-TEACH SALARIES-UNIV	\$3,542,255	\$3,542,255
531210	SPA-REG SALARIES-UNIV	\$180,788	\$180,788
531350	STU TEMP WAGES - UNIV	\$40,827	\$40,827
531410	OT PAY - UNIV	\$3,000	\$3,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$27	\$27
531510	SOCIAL SEC CONTRIB-UNIV	\$307,296	\$307,296
531520	REG RETIRE CONTRIB-UNIV	\$253,143	\$253,143
531540	OPT RETIRE CONTRIB-UNIV	\$325,458	\$325,458
531560	MED INS CONTRIB-UNIV	\$107,134	\$107,134
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,858	\$2,858
TOTAL PERSONAL SERVICES		\$5,026,313	\$5,026,313
532000	PURCHASED SERVICES	\$2,239,004	\$2,239,004
532100	PURCHASED CONTRACT SERVICES	\$21,000	\$21,000
TOTAL PURCHASED SERVICES		\$2,260,004	\$2,260,004
533000	SUPPLIES	\$75,784	\$75,784
TOTAL SUPPLIES		\$75,784	\$75,784
534000	PROPERTY,PLANT,EQUIPMENT	\$1,437,793	\$1,437,793
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,437,793	\$1,437,793
535000	OTHER EXPENSES	\$1,510,298	\$1,510,298
TOTAL OTHER EXPENSES		\$1,510,298	\$1,510,298
TOTAL REQUIREMENTS		\$10,310,192	\$10,310,192
RECEIPTS			
435810	FEES,LICENSES & FINES	\$7,983,177	\$7,983,177
435820	FEES,LICENSES & FINES	\$2,321,879	\$2,321,879
435830	FEES,LICENSES & FINES	\$4,136	\$4,136
TOTAL FEES,LICENSES & FINES		\$10,309,192	\$10,309,192
437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
TOTAL RECEIPTS		\$10,310,192	\$10,310,192
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.800	3.800
531150	EPA-TEACH SALARIES-UNIV	47.190	47.190
531210	SPA-REG SALARIES-UNIV	5.000	5.000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21

TOTAL PERSONAL SERVICES	55.990	55.990
TOTAL POSITIONS	55.990	55.990

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2019-2020	2020-2021
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	\$429	\$429
531540	OPT RETIRE CONTRIB-UNIV	\$403	\$403
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30
TOTAL PERSONAL SERVICES		\$36,213	\$36,213
532000	PURCHASED SERVICES	\$49,071	\$49,071
532100	PURCHASED CONTRACT SERVICES	\$76,145	\$76,145
TOTAL PURCHASED SERVICES		\$125,216	\$125,216
533000	SUPPLIES	\$11,269	\$11,269
TOTAL SUPPLIES		\$11,269	\$11,269
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$5,445
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,445	\$5,445
535000	OTHER EXPENSES	\$6,800	\$6,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,366	\$13,366
TOTAL OTHER EXPENSES		\$20,166	\$20,166
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$10,242
TOTAL REQUIREMENTS		\$208,551	\$208,551
RECEIPTS			
435831	FEES,LICENSES & FINES	\$208,551	\$208,551
TOTAL FEES,LICENSES & FINES		\$208,551	\$208,551
TOTAL RECEIPTS		\$208,551	\$208,551
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

16080-Appalachian State University - General Fund

1110-Organized Research

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531520	REG RETIRE CONTRIB-UNIV	\$13	\$13
TOTAL PERSONAL SERVICES		\$13	\$13
532000	PURCHASED SERVICES	\$2,158	\$2,158
TOTAL PURCHASED SERVICES		\$2,158	\$2,158
533000	SUPPLIES	\$780	\$780
TOTAL SUPPLIES		\$780	\$780
TOTAL REQUIREMENTS		\$2,951	\$2,951
NET APPROPRIATION		\$2,951	\$2,951

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

16080-Appalachian State University - General Fund

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531460	EPA&SPA-LONGVTY PAY-UNIV	\$34	\$34
TOTAL PERSONAL SERVICES		\$34	\$34
TOTAL REQUIREMENTS		\$34	\$34
NET APPROPRIATION		\$34	\$34

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1142-Community Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$305,040	\$305,040
531210	SPA-REG SALARIES-UNIV	\$92,264	\$92,264
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,672	\$1,672
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1	\$1
531510	SOCIAL SEC CONTRIB-UNIV	\$27,160	\$27,160
531520	REG RETIRE CONTRIB-UNIV	\$43,943	\$43,943
531540	OPT RETIRE CONTRIB-UNIV	\$12,157	\$12,157
531560	MED INS CONTRIB-UNIV	\$30,136	\$30,136
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475
531577	UI INS 1% PAYMENT TO DES	\$107	\$107
TOTAL PERSONAL SERVICES		\$512,955	\$512,955
532000	PURCHASED SERVICES	\$337,263	\$337,263
532100	PURCHASED CONTRACT SERVICES	\$1,030	\$1,030
TOTAL PURCHASED SERVICES		\$338,293	\$338,293
533000	SUPPLIES	\$32,770	\$32,770
TOTAL SUPPLIES		\$32,770	\$32,770
534000	PROPERTY,PLANT,EQUIPMENT	\$4,920	\$4,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,920	\$4,920
536890	OTHER EDUCATIONAL AWARDS	\$788	\$788
TOTAL AID AND PUBLIC ASSISTANCE		\$788	\$788
TOTAL REQUIREMENTS		\$889,726	\$889,726
RECEIPTS			
438700	INTRAGOVERNMENTAL TRANSACTION	\$133,333	\$133,333
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$133,333	\$133,333
TOTAL RECEIPTS		\$133,333	\$133,333
NET APPROPRIATION		\$756,393	\$756,393

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	5.280	5.280
531210	SPA-REG SALARIES-UNIV	2.000	2.000
TOTAL PERSONAL SERVICES		7.280	7.280
TOTAL POSITIONS		7.280	7.280

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1151-Libraries

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,735,941	\$2,735,941
531210	SPA-REG SALARIES-UNIV	\$2,293,254	\$2,293,254
531350	STU TEMP WAGES - UNIV	\$571,475	\$571,475
531420	HOLIDAY PAY - UNIV	\$3,337	\$3,337
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,776	\$28,776
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$157	\$157
531510	SOCIAL SEC CONTRIB-UNIV	\$351,846	\$351,846
531520	REG RETIRE CONTRIB-UNIV	\$531,579	\$531,579
531540	OPT RETIRE CONTRIB-UNIV	\$213,662	\$213,662
531560	MED INS CONTRIB-UNIV	\$429,960	\$429,960
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$9,620
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,471	\$4,471
531577	UI INS 1% PAYMENT TO DES	\$2,271	\$2,271
53163X	WORKERS COMPENSATION	\$820	\$820
TOTAL PERSONAL SERVICES		\$7,177,169	\$7,177,169
532000	PURCHASED SERVICES	\$574,408	\$574,408
532100	PURCHASED CONTRACT SERVICES	\$100,000	\$100,000
TOTAL PURCHASED SERVICES		\$674,408	\$674,408
533000	SUPPLIES	\$75,000	\$75,000
TOTAL SUPPLIES		\$75,000	\$75,000
534000	PROPERTY,PLANT,EQUIPMENT	\$1,011,332	\$1,011,332
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,845,702	\$1,845,702
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,857,034	\$2,857,034
TOTAL REQUIREMENTS		\$10,783,611	\$10,783,611
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$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	INTRAGOVERNMENTAL TRANSACTION	\$66,441	\$66,441
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$66,441	\$66,441
TOTAL RECEIPTS		\$172,773	\$172,773
NET APPROPRIATION		\$10,610,838	\$10,610,838

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	34.390	34.390
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

531210	SPA-REG SALARIES-UNIV	46.670	46.670
TOTAL PERSONAL SERVICES		81.060	81.060
TOTAL POSITIONS		81.060	81.060

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1152-General Academic Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$8,433,382	\$8,433,382
531210	SPA-REG SALARIES-UNIV	\$5,988,397	\$5,988,397
531350	STU TEMP WAGES - UNIV	\$40,320	\$40,320
531410	OT PAY - UNIV	\$44,714	\$44,714
531420	HOLIDAY PAY - UNIV	\$4,323	\$4,323
531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,028	\$104,028
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$19	\$19
531510	SOCIAL SEC CONTRIB-UNIV	\$982,276	\$982,276
531520	REG RETIRE CONTRIB-UNIV	\$1,576,342	\$1,576,342
531540	OPT RETIRE CONTRIB-UNIV	\$670,371	\$670,371
531560	MED INS CONTRIB-UNIV	\$1,194,137	\$1,194,137
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318
531576	FLEXIBLE SPENDNG SVG ACCT	\$14,556	\$14,556
531577	UI INS 1% PAYMENT TO DES	\$2,642	\$2,642
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$958
53163X	WORKERS COMPENSATION	\$867	\$867
TOTAL PERSONAL SERVICES		\$19,069,650	\$19,069,650
532000	PURCHASED SERVICES	\$1,194,571	\$1,194,571
532100	PURCHASED CONTRACT SERVICES	\$66,798	\$66,798
TOTAL PURCHASED SERVICES		\$1,261,369	\$1,261,369
533000	SUPPLIES	(\$562,500)	(\$562,500)
TOTAL SUPPLIES		(\$562,500)	(\$562,500)
534000	PROPERTY,PLANT,EQUIPMENT	\$408,017	\$408,017
TOTAL PROPERTY,PLANT,EQUIPMENT		\$408,017	\$408,017
535000	OTHER EXPENSES	\$18,196	\$18,196
TOTAL OTHER EXPENSES		\$18,196	\$18,196
536890	OTHER EDUCATIONAL AWARDS	\$50	\$50
TOTAL AID AND PUBLIC ASSISTANCE		\$50	\$50
TOTAL REQUIREMENTS		\$20,194,782	\$20,194,782
RECEIPTS			
437990	OTHER MISC REV-PROGRAM	\$288,418	\$288,418
TOTAL MISCELLANEOUS		\$288,418	\$288,418
438600	INTRAGOVERNMENTAL TRANSACTION	\$18,074	\$18,074
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$18,074	\$18,074
TOTAL RECEIPTS		\$306,492	\$306,492
NET APPROPRIATION		\$19,888,290	\$19,888,290

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	106.445	106.445
531210	SPA-REG SALARIES-UNIV	106.390	106.390
TOTAL PERSONAL SERVICES		212.835	212.835
TOTAL POSITIONS		212.835	212.835

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1160-Student Services

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,408,697	\$4,408,697
531210	SPA-REG SALARIES-UNIV	\$2,299,532	\$2,299,532
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	\$52,522	\$52,522
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$233	\$233
531510	SOCIAL SEC CONTRIB-UNIV	\$479,445	\$479,445
531520	REG RETIRE CONTRIB-UNIV	\$850,618	\$850,618
531540	OPT RETIRE CONTRIB-UNIV	\$220,741	\$220,741
531560	MED INS CONTRIB-UNIV	\$672,718	\$672,718
531576	FLEXIBLE SPENDNG SVG ACCT	\$7,009	\$7,009
531577	UI INS 1% PAYMENT TO DES	\$1,049	\$1,049
53163X	WORKERS COMPENSATION	\$65,690	\$65,690
TOTAL PERSONAL SERVICES		\$9,156,957	\$9,156,957
532000	PURCHASED SERVICES	\$194,616	\$194,616
TOTAL PURCHASED SERVICES		\$194,616	\$194,616
533000	SUPPLIES	\$139,715	\$139,715
TOTAL SUPPLIES		\$139,715	\$139,715
534000	PROPERTY,PLANT,EQUIPMENT	\$365,977	\$365,977
TOTAL PROPERTY,PLANT,EQUIPMENT		\$365,977	\$365,977
535000	OTHER EXPENSES	\$13,364	\$13,364
TOTAL OTHER EXPENSES		\$13,364	\$13,364
TOTAL REQUIREMENTS		\$9,870,629	\$9,870,629
RECEIPTS			
432143	GRANTS	\$113,445	\$113,445
TOTAL GRANTS		\$113,445	\$113,445
434195	SALES,SERVICE & RENTALS	\$120,210	\$120,210
TOTAL SALES,SERVICE & RENTALS		\$120,210	\$120,210
435830	FEES,LICENSES & FINES	\$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		\$433,528	\$433,528
NET APPROPRIATION		\$9,437,101	\$9,437,101

Position Counts

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	69.000	69.000
531210	SPA-REG SALARIES-UNIV	50.940	50.940
TOTAL PERSONAL SERVICES		119.940	119.940
TOTAL POSITIONS		119.940	119.940

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$6,439,657	\$6,439,657
531210	SPA-REG SALARIES-UNIV	\$10,011,692	\$10,011,692
531310	REG(N S) TEMP WAGES-UNIV	\$136,938	\$136,938
531350	STU TEMP WAGES - UNIV	\$132,968	\$132,968
531410	OT PAY - UNIV	\$19,893	\$19,893
531420	HOLIDAY PAY - UNIV	\$7,729	\$7,729
531460	EPA&SPA-LONGVTY PAY-UNIV	\$183,605	\$183,605
531510	SOCIAL SEC CONTRIB-UNIV	\$1,680,239	\$1,680,239
531520	REG RETIRE CONTRIB-UNIV	\$2,777,966	\$2,777,966
531540	OPT RETIRE CONTRIB-UNIV	\$311,870	\$311,870
531560	MED INS CONTRIB-UNIV	\$1,886,080	\$1,886,080
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$50
531576	FLEXIBLE SPENDNG SVG ACCT	\$24,435	\$24,435
531577	UI INS 1% PAYMENT TO DES	\$3,309	\$3,309
53163X	WORKERS COMPENSATION	\$46,372	\$46,372
531651	COMPENSATION TO BOARD MEM	\$285	\$285
TOTAL PERSONAL SERVICES		\$23,663,088	\$23,663,088
532000	PURCHASED SERVICES	\$3,013,969	\$3,013,969
532100	PURCHASED CONTRACT SERVICES	\$17,944	\$17,944
TOTAL PURCHASED SERVICES		\$3,031,913	\$3,031,913
533000	SUPPLIES	\$949,495	\$949,495
TOTAL SUPPLIES		\$949,495	\$949,495
534000	PROPERTY,PLANT,EQUIPMENT	\$304,387	\$304,387
TOTAL PROPERTY,PLANT,EQUIPMENT		\$304,387	\$304,387
535000	OTHER EXPENSES	\$519,007	\$519,007
TOTAL OTHER EXPENSES		\$519,007	\$519,007
TOTAL REQUIREMENTS		\$28,467,890	\$28,467,890
RECEIPTS			
434321	SALES,SERVICE & RENTALS	\$147,135	\$147,135
434410	SALES,SERVICE & RENTALS	\$22,070	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$169,205	\$169,205
435830	FEES,LICENSES & FINES	\$528,563	\$528,563
TOTAL FEES,LICENSES & FINES		\$528,563	\$528,563
437122	MISCELLANEOUS	\$50,000	\$50,000
437127	MISCELLANEOUS	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$45,437	\$45,437
437992	MISCELLANEOUS	\$9,873	\$9,873

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL MISCELLANEOUS		\$166,136	\$166,136
438600	INTRAGOVERNMENTAL TRANSACTION	\$500,000	\$500,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$500,000
TOTAL RECEIPTS		\$1,363,904	\$1,363,904
NET APPROPRIATION		\$27,103,986	\$27,103,986

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	51.480	51.480
531210	SPA-REG SALARIES-UNIV	184.320	184.320
TOTAL PERSONAL SERVICES		235.800	235.800
TOTAL POSITIONS		235.800	235.800

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$629,363	\$629,363
531210	SPA-REG SALARIES-UNIV	\$10,533,908	\$10,533,908
531230	LEO SALARIES-UNIV	\$1,066,944	\$1,066,944
531310	REG(N S) TEMP WAGES-UNIV	\$70,282	\$70,282
531350	STU TEMP WAGES - UNIV	\$57,268	\$57,268
531410	OT PAY - UNIV	\$57,239	\$57,239
531430	SHIFT PREM PAY - UNIV	\$22,716	\$22,716
531460	EPA&SPA-LONGVTY PAY-UNIV	\$137,645	\$137,645
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,978	\$2,978
531510	SOCIAL SEC CONTRIB-UNIV	\$918,726	\$918,726
531520	REG RETIRE CONTRIB-UNIV	\$1,867,678	\$1,867,678
531530	LEO RETIRE CONTRIB-UNIV	\$261,039	\$261,039
531540	OPT RETIRE CONTRIB-UNIV	\$98,401	\$98,401
531560	MED INS CONTRIB-UNIV	\$1,592,895	\$1,592,895
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996
531576	FLEXIBLE SPENDNG SVG ACCT	\$10,029	\$10,029
531577	UI INS 1% PAYMENT TO DES	\$2,373	\$2,373
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$13,400
53163X	WORKERS COMPENSATION	\$180,927	\$180,927
TOTAL PERSONAL SERVICES		\$17,534,807	\$17,534,807
532000	PURCHASED SERVICES	\$1,784,143	\$1,784,143
532100	PURCHASED CONTRACT SERVICES	\$54,280	\$54,280
532200	UTILITIES	\$10,904,213	\$10,904,213
TOTAL PURCHASED SERVICES		\$12,742,636	\$12,742,636
533000	SUPPLIES	\$226,828	\$226,828
TOTAL SUPPLIES		\$226,828	\$226,828
534000	PROPERTY,PLANT,EQUIPMENT	\$956,974	\$956,974
TOTAL PROPERTY,PLANT,EQUIPMENT		\$956,974	\$956,974
535000	OTHER EXPENSES	\$325,891	\$325,891
TOTAL OTHER EXPENSES		\$325,891	\$325,891
537149	RES-BEAVER COLLEGE OF HEALTH SCIENCES	\$280,373	\$280,373
TOTAL AGENCY RESERVES		\$280,373	\$280,373
TOTAL REQUIREMENTS		\$32,067,509	\$32,067,509
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$1,241,666	\$1,241,666
TOTAL SALES,SERVICE & RENTALS		\$1,241,666	\$1,241,666
437990	OTHER MISC REV-PROGRAM	\$66,568	\$66,568

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL MISCELLANEOUS		\$66,568	\$66,568
TOTAL RECEIPTS		\$1,308,234	\$1,308,234
NET APPROPRIATION		\$30,759,275	\$30,759,275

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	5.000	5.000
531210	SPA-REG SALARIES-UNIV	272.400	272.400
531230	LEO SALARIES-UNIV	21.000	21.000
TOTAL PERSONAL SERVICES		298.400	298.400
TOTAL POSITIONS		298.400	298.400

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2019-21**

16080-Appalachian State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2019-2020	2020-2021
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$869,808
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$11,489,466	\$11,489,466
TOTAL AID AND PUBLIC ASSISTANCE		\$12,771,402	\$12,771,402
TOTAL REQUIREMENTS		\$12,771,402	\$12,771,402
NET APPROPRIATION		\$12,771,402	\$12,771,402

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2019-21**

16080-Appalachian State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
435803	FEES,LICENSES & FINES	\$29,536	\$29,536
435810	FEES,LICENSES & FINES	\$71,856,546	\$71,856,546
435812	FEES,LICENSES & FINES	\$275,092	\$275,092
435820	FEES,LICENSES & FINES	\$26,979,065	\$26,979,065
435822	FEES,LICENSES & FINES	(\$326,090)	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$20,310
TOTAL FEES,LICENSES & FINES		\$98,834,459	\$98,834,459
TOTAL RECEIPTS		\$98,834,459	\$98,834,459
NET APPROPRIATION		(\$98,834,459)	(\$98,834,459)