



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16080

CAMPUS/AGENCY NAME: Appalachian State University - General Fund

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$218,660,651
LESS ESTIMATED RECEIPTS	\$90,825,069
NET APPROPRIATION	\$127,835,582

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

16080-Appalachian State University - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$115,133,688	\$0	\$115,133,688
1102	Summer Term Instruction	\$5,441,168	\$0	\$5,441,168
1103	Non-Credit and Receipts Supported Instruction	\$83,843	\$0	\$83,843
1110	Organized Research	\$2,938	\$0	\$2,938
1142	Community Services	\$703,416	\$0	\$703,416
1151	Libraries	\$9,148,290	\$0	\$9,148,290
1152	General Academic Support	\$17,189,073	\$0	\$17,189,073
1160	Student Services	\$7,833,972	\$0	\$7,833,972
1170	Institutional Support	\$23,773,281	\$0	\$23,773,281
1180	Physical Plant Operation	\$26,596,600	\$0	\$26,596,600
1230	Student Financial Aid	\$12,754,382	\$0	\$12,754,382
Total REQUIREMENTS		\$218,660,651	\$0	\$218,660,651
RECEIPTS				
1101	Instruction	\$417,342	\$0	\$417,342
1102	Summer Term Instruction	\$5,441,168	\$0	\$5,441,168
1103	Non-Credit and Receipts Supported Instruction	\$83,843	\$0	\$83,843
1151	Libraries	\$139,009	\$0	\$139,009
1152	General Academic Support	\$18,990	\$0	\$18,990
1160	Student Services	\$370,767	\$0	\$370,767
1170	Institutional Support	\$277,317	\$0	\$277,317
1180	Physical Plant Operation	\$1,301,181	\$0	\$1,301,181
1990	Multi-Activity	\$82,775,452	\$0	\$82,775,452
Total RECEIPTS		\$90,825,069	\$0	\$90,825,069
NET APPROPRIATION		\$127,835,582	\$0	\$127,835,582

Position Counts

REQUIREMENTS				
1101	Instruction	1,199.260	0.000	1,199.260
1102	Summer Term Instruction	55.990	0.000	55.990
1142	Community Services	9.200	0.000	9.200
1151	Libraries	78.670	0.000	78.670
1152	General Academic Support	196.420	0.000	196.420
1160	Student Services	100.000	0.000	100.000
1170	Institutional Support	195.730	0.000	195.730

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS

1180	Physical Plant Operation	260.900	0.000	260.900
TOTAL POSITIONS		2,096.170	0.000	2,096.170

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16080-Appalachian State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$21,691,494	\$0	\$21,691,494
531150	EPA-TEACH SALARIES-UNIV	\$83,782,422	\$0	\$83,782,422
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800
531210	SPA-REG SALARIES-UNIV	\$29,962,491	\$0	\$29,962,491
531230	LEO SALARIES-UNIV	\$893,795	\$0	\$893,795
531310	REG(N S) TEMP WAGES-UNIV	\$353,319	\$0	\$353,319
531350	STU TEMP WAGES - UNIV	\$746,721	\$0	\$746,721
531410	OT PAY - UNIV	\$127,031	\$0	\$127,031
531420	HOLIDAY PAY - UNIV	\$147,212	\$0	\$147,212
531460	EPA&SPA-LONGVTY PAY-UNIV	\$539,229	\$0	\$539,229
531510	SOCIAL SEC CONTRIB-UNIV	\$9,893,933	\$0	\$9,893,933
531520	REG RETIRE CONTRIB-UNIV	\$7,301,699	\$0	\$7,301,699
531530	LEO RETIRE CONTRIB-UNIV	\$217,368	\$0	\$217,368
531540	OPT RETIRE CONTRIB-UNIV	\$10,812,450	\$0	\$10,812,450
531560	MED INS CONTRIB-UNIV	\$11,783,875	\$0	\$11,783,875
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$0	\$35,507
531576	FLEXIBLE SPENDNG SVG ACCT	\$145,374	\$0	\$145,374
531577	UI INS 1% PAYMENT TO DES	\$5,581	\$0	\$5,581
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$0	\$14,358
531630	WORKERS COMPENSATION	\$288,667	\$0	\$288,667
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$178,746,826	\$0	\$178,746,826
532000	PURCHASED SERVICES	\$3,962,095	\$0	\$3,962,095
532100	PURCHASED CONTRACT SERVIC	\$289,277	\$0	\$289,277
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000
532200	UTILITIES	\$9,895,880	\$0	\$9,895,880
TOTAL PURCHASED SERVICES		\$14,214,252	\$0	\$14,214,252
533000	SUPPLIES	\$8,104,503	\$0	\$8,104,503
TOTAL SUPPLIES		\$8,104,503	\$0	\$8,104,503
534000	PROPERTY,PLANT,EQUIPMENT	\$1,357,599	\$0	\$1,357,599
534600	ART,LIBRARY,LEARNING RESO	\$1,548,063	\$0	\$1,548,063
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,905,662	\$0	\$2,905,662
535000	OTHER EXPENSES	\$712,009	\$0	\$712,009

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

16080-Appalachian State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$0	\$264,833
TOTAL OTHER EXPENSES		\$976,842	\$0	\$976,842
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$0	\$878,249
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$12,099,447	\$0	\$12,099,447
TOTAL AID AND PUBLIC ASSISTANCE		\$13,389,824	\$0	\$13,389,824
537146	ANNE BELK HALL RENOVATION RES	\$115,039	\$0	\$115,039
537164	RES-RECRUIT CC STUDENTS	\$140,868	\$0	\$140,868
TOTAL AGENCY RESERVES		\$255,907	\$0	\$255,907
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
538700	INTER-INST TFR	\$56,593	\$0	\$56,593
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$66,835	\$0	\$66,835
TOTAL REQUIREMENTS		\$218,660,651	\$0	\$218,660,651
RECEIPTS				
432143	FEDERAL GRANTS	\$89,145	\$0	\$89,145
TOTAL GRANTS		\$89,145	\$0	\$89,145
434195	UNIV/CC AUXILIARY SALES	\$1,767,592	\$0	\$1,767,592
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$0	\$22,250
434410	RENTAL OF REAL PROPERTY	\$22,070	\$0	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$1,811,912	\$0	\$1,811,912
435803	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$0	\$29,536
435810	TUITION/FEES,RESIDENT	\$63,332,795	\$0	\$63,332,795
435812	RES TUITION SURCHARGE	\$275,092	\$0	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$24,879,841	\$0	\$24,879,841
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	\$0	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$0	\$20,310
435830	OTHER FEES	\$227,884	\$0	\$227,884
435831	EXTENSION INSTRUCTION FEE	\$83,843	\$0	\$83,843
TOTAL FEES,LICENSES & FINES		\$88,523,211	\$0	\$88,523,211
437122	ACCTS REC INTEREST	\$50,000	\$0	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$217,425	\$0	\$217,425
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$0	\$9,873

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17**

16080-Appalachian State University - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$338,124	\$0	\$338,124
438700	INTER-INST TFR	\$62,677	\$0	\$62,677
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,677	\$0	\$62,677
TOTAL RECEIPTS		\$90,825,069	\$0	\$90,825,069
NET APPROPRIATION		\$127,835,582	\$0	\$127,835,582

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	274.82	0	274.82
531150	EPA-TEACH SALARIES-UNIV	1,098.18	0	1,098.18
531210	SPA-REG SALARIES-UNIV	702.17	0	702.17
531230	LEO SALARIES-UNIV	21	0	21
TOTAL 531XXX		2,096.17	0	2,096.17
TOTAL POSITIONS		2,096.17	0	2,096.17

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,084,819	\$0	\$2,084,819
531150	EPA-TEACH SALARIES-UNIV	\$80,214,208	\$0	\$80,214,208
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800
531210	SPA-REG SALARIES-UNIV	\$4,345,898	\$0	\$4,345,898
531310	REG(N S) TEMP WAGES-UNIV	\$16,220	\$0	\$16,220
531350	STU TEMP WAGES - UNIV	\$83,047	\$0	\$83,047
531410	OT PAY - UNIV	\$2,305	\$0	\$2,305
531420	HOLIDAY PAY - UNIV	\$214	\$0	\$214
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,957	\$0	\$56,957
531510	SOCIAL SEC CONTRIB-UNIV	\$6,136,787	\$0	\$6,136,787
531520	REG RETIRE CONTRIB-UNIV	\$2,948,898	\$0	\$2,948,898
531540	OPT RETIRE CONTRIB-UNIV	\$8,938,989	\$0	\$8,938,989
531560	MED INS CONTRIB-UNIV	\$6,759,119	\$0	\$6,759,119
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$0	\$2,523
531576	FLEXIBLE SPENDNG SVG ACCT	\$90,251	\$0	\$90,251
531630	WORKERS COMPENSATION	\$5,489	\$0	\$5,489
TOTAL PERSONAL SERVICES		\$111,687,524	\$0	\$111,687,524
532000	PURCHASED SERVICES	\$4,911	\$0	\$4,911
532100	PURCHASED CONTRACT SERVIC	\$37,925	\$0	\$37,925
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000
TOTAL PURCHASED SERVICES		\$109,836	\$0	\$109,836
533000	SUPPLIES	\$1,142,391	\$0	\$1,142,391
TOTAL SUPPLIES		\$1,142,391	\$0	\$1,142,391
534000	PROPERTY,PLANT,EQUIPMENT	\$935,546	\$0	\$935,546
534600	ART,LIBRARY,LEARNING RESO	\$302,361	\$0	\$302,361
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,237,907	\$0	\$1,237,907
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$0	\$264,833
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$264,833	\$0	\$264,833
536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$0	\$8,441
536890	OTHER EDUCATIONAL AWARDS	\$626,163	\$0	\$626,163
TOTAL AID AND PUBLIC ASSISTANCE		\$634,604	\$0	\$634,604
538700	INTER-INST TFR	\$56,593	\$0	\$56,593

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$56,593	\$0	\$56,593
REQUIREMENTS		\$115,133,688	\$0	\$115,133,688
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$370,592	\$0	\$370,592
TOTAL SALES,SERVICE & RENTALS		\$370,592	\$0	\$370,592
435830	OTHER FEES	\$1,750	\$0	\$1,750
TOTAL FEES,LICENSES & FINES		\$1,750	\$0	\$1,750
437990	OTHER MISC REV-PROGRAM	\$45,000	\$0	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$0	\$45,000
RECEIPTS		\$417,342	\$0	\$417,342
NET APPROPRIATION		\$114,716,346	\$0	\$114,716,346

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	32.020	0.000	32.020
531150	EPA-TEACH SALARIES-UNIV	1,050.990	0.000	1,050.990
531210	SPA-REG SALARIES-UNIV	116.250	0.000	116.250
TOTAL PERSONAL SERVICES		1,199.260	0.000	1,199.260
TOTAL POSITIONS		1,199.260	0.000	1,199.260

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$273,598	\$0	\$273,598
531150	EPA-TEACH SALARIES-UNIV	\$3,568,214	\$0	\$3,568,214
531210	SPA-REG SALARIES-UNIV	\$102,632	\$0	\$102,632
531350	STU TEMP WAGES - UNIV	\$35,827	\$0	\$35,827
531410	OT PAY - UNIV	\$3,000	\$0	\$3,000
531510	SOCIAL SEC CONTRIB-UNIV	\$304,069	\$0	\$304,069
531520	REG RETIRE CONTRIB-UNIV	\$233,881	\$0	\$233,881
531540	OPT RETIRE CONTRIB-UNIV	\$320,310	\$0	\$320,310
531560	MED INS CONTRIB-UNIV	\$81,937	\$0	\$81,937
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,858	\$0	\$2,858
TOTAL PERSONAL SERVICES		\$4,926,326	\$0	\$4,926,326
532000	PURCHASED SERVICES	\$696	\$0	\$696
532100	PURCHASED CONTRACT SERVIC	\$21,000	\$0	\$21,000
TOTAL PURCHASED SERVICES		\$21,696	\$0	\$21,696
533000	SUPPLIES	\$138,286	\$0	\$138,286
TOTAL SUPPLIES		\$138,286	\$0	\$138,286
534000	PROPERTY,PLANT,EQUIPMENT	\$13,088	\$0	\$13,088
TOTAL PROPERTY,PLANT,EQUIPMENT		\$13,088	\$0	\$13,088
535000	OTHER EXPENSES	\$341,772	\$0	\$341,772
TOTAL OTHER EXPENSES		\$341,772	\$0	\$341,772
REQUIREMENTS		\$5,441,168	\$0	\$5,441,168
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$4,147,857	\$0	\$4,147,857
435820	TUITION/FEES,NON-RESIDENT	\$1,288,175	\$0	\$1,288,175
435830	OTHER FEES	\$4,136	\$0	\$4,136
TOTAL FEES,LICENSES & FINES		\$5,440,168	\$0	\$5,440,168
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
RECEIPTS		\$5,441,168	\$0	\$5,441,168
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	5.800	0.000	5.800
531150	EPA-TEACH SALARIES-UNIV	47.190	0.000	47.190
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		55.990	0.000	55.990
TOTAL POSITIONS		55.990	0.000	55.990

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16080-Appalachian State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$33,465	\$0	\$33,465
531210	SPA-REG SALARIES-UNIV	\$810	\$0	\$810
531350	STU TEMP WAGES - UNIV	\$650	\$0	\$650
531510	SOCIAL SEC CONTRIB-UNIV	\$1,587	\$0	\$1,587
531520	REG RETIRE CONTRIB-UNIV	\$484	\$0	\$484
531540	OPT RETIRE CONTRIB-UNIV	\$370	\$0	\$370
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$0	\$30
TOTAL PERSONAL SERVICES		\$37,396	\$0	\$37,396
532000	PURCHASED SERVICES	\$10,700	\$0	\$10,700
TOTAL PURCHASED SERVICES		\$10,700	\$0	\$10,700
533000	SUPPLIES	\$13,260	\$0	\$13,260
TOTAL SUPPLIES		\$13,260	\$0	\$13,260
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$0	\$5,445
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,445	\$0	\$5,445
535000	OTHER EXPENSES	\$6,800	\$0	\$6,800
TOTAL OTHER EXPENSES		\$6,800	\$0	\$6,800
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$0	\$10,242
REQUIREMENTS		\$83,843	\$0	\$83,843
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$83,843	\$0	\$83,843
TOTAL FEES,LICENSES & FINES		\$83,843	\$0	\$83,843
RECEIPTS		\$83,843	\$0	\$83,843
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16080-Appalachian State University - General Fund

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$2,158	\$0	\$2,158
TOTAL PURCHASED SERVICES		\$2,158	\$0	\$2,158
533000	SUPPLIES	\$780	\$0	\$780
TOTAL SUPPLIES		\$780	\$0	\$780
REQUIREMENTS		\$2,938	\$0	\$2,938
NET APPROPRIATION		\$2,938	\$0	\$2,938

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$412,515	\$0	\$412,515
531210	SPA-REG SALARIES-UNIV	\$77,897	\$0	\$77,897
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,647	\$0	\$1,647
531510	SOCIAL SEC CONTRIB-UNIV	\$38,578	\$0	\$38,578
531520	REG RETIRE CONTRIB-UNIV	\$36,930	\$0	\$36,930
531540	OPT RETIRE CONTRIB-UNIV	\$34,674	\$0	\$34,674
531560	MED INS CONTRIB-UNIV	\$57,049	\$0	\$57,049
531576	FLEXIBLE SPENDNG SVG ACCT	\$544	\$0	\$544
TOTAL PERSONAL SERVICES		\$659,834	\$0	\$659,834
532000	PURCHASED SERVICES	\$9,074	\$0	\$9,074
532100	PURCHASED CONTRACT SERVIC	\$1,030	\$0	\$1,030
TOTAL PURCHASED SERVICES		\$10,104	\$0	\$10,104
533000	SUPPLIES	\$22,791	\$0	\$22,791
TOTAL SUPPLIES		\$22,791	\$0	\$22,791
534000	PROPERTY,PLANT,EQUIPMENT	\$9,899	\$0	\$9,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,899	\$0	\$9,899
536890	OTHER EDUCATIONAL AWARDS	\$788	\$0	\$788
TOTAL AID AND PUBLIC ASSISTANCE		\$788	\$0	\$788
REQUIREMENTS		\$703,416	\$0	\$703,416
NET APPROPRIATION		\$703,416	\$0	\$703,416

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.200	0.000	7.200
531210	SPA-REG SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		9.200	0.000	9.200
TOTAL POSITIONS		9.200	0.000	9.200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,391,047	\$0	\$2,391,047
531210	SPA-REG SALARIES-UNIV	\$1,918,040	\$0	\$1,918,040
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$0	\$68,940
531350	STU TEMP WAGES - UNIV	\$340,000	\$0	\$340,000
531420	HOLIDAY PAY - UNIV	\$3,337	\$0	\$3,337
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,590	\$0	\$26,590
531510	SOCIAL SEC CONTRIB-UNIV	\$319,444	\$0	\$319,444
531520	REG RETIRE CONTRIB-UNIV	\$300,968	\$0	\$300,968
531540	OPT RETIRE CONTRIB-UNIV	\$251,189	\$0	\$251,189
531560	MED INS CONTRIB-UNIV	\$422,859	\$0	\$422,859
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$0	\$9,620
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,362	\$0	\$4,362
531630	WORKERS COMPENSATION	\$820	\$0	\$820
TOTAL PERSONAL SERVICES		\$6,057,216	\$0	\$6,057,216
532000	PURCHASED SERVICES	\$540,852	\$0	\$540,852
532100	PURCHASED CONTRACT SERVIC	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES		\$640,852	\$0	\$640,852
533000	SUPPLIES	\$1,056,109	\$0	\$1,056,109
TOTAL SUPPLIES		\$1,056,109	\$0	\$1,056,109
534000	PROPERTY,PLANT,EQUIPMENT	\$148,411	\$0	\$148,411
534600	ART,LIBRARY,LEARNING RESO	\$1,245,702	\$0	\$1,245,702
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,394,113	\$0	\$1,394,113
REQUIREMENTS		\$9,148,290	\$0	\$9,148,290
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$58,095	\$0	\$58,095
TOTAL SALES,SERVICE & RENTALS		\$58,095	\$0	\$58,095
437990	OTHER MISC REV-PROGRAM	\$18,237	\$0	\$18,237
TOTAL MISCELLANEOUS		\$18,237	\$0	\$18,237
438700	INTER-INST TFR	\$62,677	\$0	\$62,677
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,677	\$0	\$62,677
RECEIPTS		\$139,009	\$0	\$139,009
NET APPROPRIATION		\$9,009,281	\$0	\$9,009,281

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	34.000	0.000	34.000
531210	SPA-REG SALARIES-UNIV	44.670	0.000	44.670
TOTAL PERSONAL SERVICES		78.670	0.000	78.670
TOTAL POSITIONS		78.670	0.000	78.670

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,190,348	\$0	\$7,190,348
531210	SPA-REG SALARIES-UNIV	\$5,436,171	\$0	\$5,436,171
531310	REG(N S) TEMP WAGES-UNIV	\$11,880	\$0	\$11,880
531350	STU TEMP WAGES - UNIV	\$41,052	\$0	\$41,052
531410	OT PAY - UNIV	\$44,999	\$0	\$44,999
531420	HOLIDAY PAY - UNIV	\$4,323	\$0	\$4,323
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,055	\$0	\$102,055
531510	SOCIAL SEC CONTRIB-UNIV	\$924,895	\$0	\$924,895
531520	REG RETIRE CONTRIB-UNIV	\$994,525	\$0	\$994,525
531540	OPT RETIRE CONTRIB-UNIV	\$608,212	\$0	\$608,212
531560	MED INS CONTRIB-UNIV	\$1,118,111	\$0	\$1,118,111
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$0	\$12,318
531576	FLEXIBLE SPENDNG SVG ACCT	\$14,368	\$0	\$14,368
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$0	\$958
531630	WORKERS COMPENSATION	\$867	\$0	\$867
TOTAL PERSONAL SERVICES		\$16,505,082	\$0	\$16,505,082
532000	PURCHASED SERVICES	\$38,919	\$0	\$38,919
532100	PURCHASED CONTRACT SERVIC	\$66,798	\$0	\$66,798
TOTAL PURCHASED SERVICES		\$105,717	\$0	\$105,717
533000	SUPPLIES	\$517,360	\$0	\$517,360
TOTAL SUPPLIES		\$517,360	\$0	\$517,360
534000	PROPERTY,PLANT,EQUIPMENT	\$42,427	\$0	\$42,427
TOTAL PROPERTY,PLANT,EQUIPMENT		\$42,427	\$0	\$42,427
535000	OTHER EXPENSES	\$18,437	\$0	\$18,437
TOTAL OTHER EXPENSES		\$18,437	\$0	\$18,437
536890	OTHER EDUCATIONAL AWARDS	\$50	\$0	\$50
TOTAL AID AND PUBLIC ASSISTANCE		\$50	\$0	\$50
REQUIREMENTS		\$17,189,073	\$0	\$17,189,073
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$15,490	\$0	\$15,490
TOTAL SALES,SERVICE & RENTALS		\$15,490	\$0	\$15,490
437990	OTHER MISC REV-PROGRAM	\$3,500	\$0	\$3,500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$3,500	\$0	\$3,500
RECEIPTS		\$18,990	\$0	\$18,990
NET APPROPRIATION		\$17,170,083	\$0	\$17,170,083

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	90.440	0.000	90.440
531210	SPA-REG SALARIES-UNIV	105.980	0.000	105.980
TOTAL PERSONAL SERVICES		196.420	0.000	196.420
TOTAL POSITIONS		196.420	0.000	196.420

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16080-Appalachian State University - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,570,055	\$0	\$3,570,055
531210	SPA-REG SALARIES-UNIV	\$1,847,551	\$0	\$1,847,551
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$0	\$5,491
531350	STU TEMP WAGES - UNIV	\$92,953	\$0	\$92,953
531420	HOLIDAY PAY - UNIV	\$259	\$0	\$259
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,060	\$0	\$51,060
531510	SOCIAL SEC CONTRIB-UNIV	\$419,094	\$0	\$419,094
531520	REG RETIRE CONTRIB-UNIV	\$449,716	\$0	\$449,716
531540	OPT RETIRE CONTRIB-UNIV	\$228,307	\$0	\$228,307
531560	MED INS CONTRIB-UNIV	\$605,913	\$0	\$605,913
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,871	\$0	\$5,871
531630	WORKERS COMPENSATION	\$65,690	\$0	\$65,690
TOTAL PERSONAL SERVICES		\$7,341,960	\$0	\$7,341,960
532000	PURCHASED SERVICES	\$185,206	\$0	\$185,206
TOTAL PURCHASED SERVICES		\$185,206	\$0	\$185,206
533000	SUPPLIES	\$79,154	\$0	\$79,154
TOTAL SUPPLIES		\$79,154	\$0	\$79,154
534000	PROPERTY,PLANT,EQUIPMENT	\$15,977	\$0	\$15,977
TOTAL PROPERTY,PLANT,EQUIPMENT		\$15,977	\$0	\$15,977
535000	OTHER EXPENSES	\$70,807	\$0	\$70,807
TOTAL OTHER EXPENSES		\$70,807	\$0	\$70,807
537164	RES-RECRUIT CC STUDENTS	\$140,868	\$0	\$140,868
TOTAL RESERVES		\$140,868	\$0	\$140,868
REQUIREMENTS		\$7,833,972	\$0	\$7,833,972
RECEIPTS				
432143	FEDERAL GRANTS	\$89,145	\$0	\$89,145
TOTAL GRANTS		\$89,145	\$0	\$89,145
434195	UNIV/CC AUXILIARY SALES	\$81,749	\$0	\$81,749
TOTAL SALES,SERVICE & RENTALS		\$81,749	\$0	\$81,749
435830	OTHER FEES	\$192,773	\$0	\$192,773
TOTAL FEES,LICENSES & FINES		\$192,773	\$0	\$192,773
437990	OTHER MISC REV-PROGRAM	\$7,100	\$0	\$7,100

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$7,100	\$0	\$7,100
RECEIPTS		\$370,767	\$0	\$370,767
NET APPROPRIATION		\$7,463,205	\$0	\$7,463,205

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	57.000	0.000	57.000
531210	SPA-REG SALARIES-UNIV	43.000	0.000	43.000
TOTAL PERSONAL SERVICES		100.000	0.000	100.000
TOTAL POSITIONS		100.000	0.000	100.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,329,495	\$0	\$5,329,495
531210	SPA-REG SALARIES-UNIV	\$7,627,950	\$0	\$7,627,950
531310	REG(N S) TEMP WAGES-UNIV	\$212,546	\$0	\$212,546
531350	STU TEMP WAGES - UNIV	\$103,924	\$0	\$103,924
531410	OT PAY - UNIV	\$19,488	\$0	\$19,488
531420	HOLIDAY PAY - UNIV	\$7,729	\$0	\$7,729
531460	EPA&SPA-LONGVTY PAY-UNIV	\$189,693	\$0	\$189,693
531510	SOCIAL SEC CONTRIB-UNIV	\$976,762	\$0	\$976,762
531520	REG RETIRE CONTRIB-UNIV	\$1,319,276	\$0	\$1,319,276
531540	OPT RETIRE CONTRIB-UNIV	\$387,369	\$0	\$387,369
531560	MED INS CONTRIB-UNIV	\$1,173,396	\$0	\$1,173,396
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$0	\$50
531576	FLEXIBLE SPENDNG SVG ACCT	\$17,931	\$0	\$17,931
531577	UI INS 1% PAYMENT TO DES	\$5,581	\$0	\$5,581
531630	WORKERS COMPENSATION	\$34,874	\$0	\$34,874
531651	COMPENSATION TO BOARD MEM	\$2,500	\$0	\$2,500
TOTAL PERSONAL SERVICES		\$17,408,564	\$0	\$17,408,564
532000	PURCHASED SERVICES	\$1,669,900	\$0	\$1,669,900
532100	PURCHASED CONTRACT SERVIC	\$8,244	\$0	\$8,244
TOTAL PURCHASED SERVICES		\$1,678,144	\$0	\$1,678,144
533000	SUPPLIES	\$4,310,551	\$0	\$4,310,551
TOTAL SUPPLIES		\$4,310,551	\$0	\$4,310,551
534000	PROPERTY,PLANT,EQUIPMENT	\$177,720	\$0	\$177,720
TOTAL PROPERTY,PLANT,EQUIPMENT		\$177,720	\$0	\$177,720
535000	OTHER EXPENSES	\$198,302	\$0	\$198,302
TOTAL OTHER EXPENSES		\$198,302	\$0	\$198,302
REQUIREMENTS		\$23,773,281	\$0	\$23,773,281
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$0	\$22,250
434410	RENTAL OF REAL PROPERTY	\$22,070	\$0	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$44,320	\$0	\$44,320
435830	OTHER FEES	\$29,225	\$0	\$29,225

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$29,225	\$0	\$29,225
437122	ACCTS REC INTEREST	\$50,000	\$0	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$83,073	\$0	\$83,073
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$0	\$9,873
TOTAL MISCELLANEOUS		\$203,772	\$0	\$203,772
RECEIPTS		\$277,317	\$0	\$277,317
NET APPROPRIATION		\$23,495,964	\$0	\$23,495,964

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	45.360	0.000	45.360
531210	SPA-REG SALARIES-UNIV	150.370	0.000	150.370
TOTAL PERSONAL SERVICES		195.730	0.000	195.730
TOTAL POSITIONS		195.730	0.000	195.730

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$406,152	\$0	\$406,152
531210	SPA-REG SALARIES-UNIV	\$8,605,542	\$0	\$8,605,542
531230	LEO SALARIES-UNIV	\$893,795	\$0	\$893,795
531310	REG(N S) TEMP WAGES-UNIV	\$38,242	\$0	\$38,242
531350	STU TEMP WAGES - UNIV	\$49,268	\$0	\$49,268
531410	OT PAY - UNIV	\$57,239	\$0	\$57,239
531420	HOLIDAY PAY - UNIV	\$131,350	\$0	\$131,350
531460	EPA&SPA-LONGVTY PAY-UNIV	\$111,227	\$0	\$111,227
531510	SOCIAL SEC CONTRIB-UNIV	\$772,717	\$0	\$772,717
531520	REG RETIRE CONTRIB-UNIV	\$1,017,021	\$0	\$1,017,021
531530	LEO RETIRE CONTRIB-UNIV	\$217,368	\$0	\$217,368
531540	OPT RETIRE CONTRIB-UNIV	\$43,030	\$0	\$43,030
531560	MED INS CONTRIB-UNIV	\$1,565,491	\$0	\$1,565,491
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$0	\$10,996
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,159	\$0	\$9,159
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$0	\$13,400
531630	WORKERS COMPENSATION	\$180,927	\$0	\$180,927
TOTAL PERSONAL SERVICES		\$14,122,924	\$0	\$14,122,924
532000	PURCHASED SERVICES	\$1,499,679	\$0	\$1,499,679
532100	PURCHASED CONTRACT SERVIC	\$54,280	\$0	\$54,280
532200	UTILITIES	\$9,895,880	\$0	\$9,895,880
TOTAL PURCHASED SERVICES		\$11,449,839	\$0	\$11,449,839
533000	SUPPLIES	\$823,821	\$0	\$823,821
TOTAL SUPPLIES		\$823,821	\$0	\$823,821
534000	PROPERTY,PLANT,EQUIPMENT	\$9,086	\$0	\$9,086
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,086	\$0	\$9,086
535000	OTHER EXPENSES	\$75,891	\$0	\$75,891
TOTAL OTHER EXPENSES		\$75,891	\$0	\$75,891
537146	ANNE BELK HALL RENOVATION RES	\$115,039	\$0	\$115,039
TOTAL AGENCY RESERVES		\$115,039	\$0	\$115,039
REQUIREMENTS		\$26,596,600	\$0	\$26,596,600
RECEIPTS				

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$1,241,666	\$0	\$1,241,666
TOTAL SALES,SERVICE & RENTALS		\$1,241,666	\$0	\$1,241,666
437990	OTHER MISC REV-PROGRAM	\$59,515	\$0	\$59,515
TOTAL MISCELLANEOUS		\$59,515	\$0	\$59,515
RECEIPTS		\$1,301,181	\$0	\$1,301,181
NET APPROPRIATION		\$25,295,419	\$0	\$25,295,419

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	236.900	0.000	236.900
531230	LEO SALARIES-UNIV	21.000	0.000	21.000
TOTAL PERSONAL SERVICES		260.900	0.000	260.900
TOTAL POSITIONS		260.900	0.000	260.900

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16080-Appalachian State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$0	\$869,808
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$11,472,446	\$0	\$11,472,446
TOTAL AID AND PUBLIC ASSISTANCE		\$12,754,382	\$0	\$12,754,382
REQUIREMENTS		\$12,754,382	\$0	\$12,754,382
NET APPROPRIATION		\$12,754,382	\$0	\$12,754,382

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

16080-Appalachian State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435803	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$0	\$29,536
435810	TUITION/FEES,RESIDENT	\$59,184,938	\$0	\$59,184,938
435812	RES TUITION SURCHARGE	\$275,092	\$0	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$23,591,666	\$0	\$23,591,666
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	\$0	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$0	\$20,310
TOTAL FEES,LICENSES & FINES		\$82,775,452	\$0	\$82,775,452
RECEIPTS		\$82,775,452	\$0	\$82,775,452
NET APPROPRIATION		(\$82,775,452)	\$0	(\$82,775,452)



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 41430

CAMPUS/AGENCY NAME: Appalachian State University - 2014

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$3,000,000
CHANGE IN FUND BALANCE	(\$3,000,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

41430-Appalachian State University - 2014

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
4Y01	Health Sciences Building	\$3,000,000	\$0	\$3,000,000
Total REQUIREMENTS		\$3,000,000	\$0	\$3,000,000
CHANGE IN FUND BALANCE		(\$3,000,000)	\$0	(\$3,000,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

41430-Appalachian State University - 2014

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537010	RESERVE CI PROJECTS	\$3,000,000	\$0	\$3,000,000
TOTAL RESERVES		\$3,000,000	\$0	\$3,000,000
TOTAL REQUIREMENTS		\$3,000,000	\$0	\$3,000,000
CHANGE IN FUND BALANCE		(\$3,000,000)	\$0	(\$3,000,000)

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

41430-Appalachian State University - 2014

4Y01-Health Sciences Building

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537010	RESERVE CI PROJECTS	\$3,000,000	\$0	\$3,000,000
TOTAL RESERVES		\$3,000,000	\$0	\$3,000,000
REQUIREMENTS		\$3,000,000	\$0	\$3,000,000
CHANGE IN FUND BALANCE		(\$3,000,000)	\$0	(\$3,000,000)