

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.

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-Appa Fund	alachian State University - General Fund Fund	2019-2020	2020-2021
Code	Title		
REQUIREM	ENTS		
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 REQ	UIREMENTS	\$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 RECI	EIPTS	\$113,583,731	\$113,583,731
NET APPRO	PRIATION	\$147,802,753	\$147,802,753
	Position Counts		
REQUIREMI	ENTS		
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 POS		2,308.355	2,308.355
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Office of State Budget And Management Certified Budget Summary By Account Biennium 2019-21

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 \$1,066,944 \$1,066,944 531230 LEO SALARIES-UNIV \$1,066,944 \$1,066,944 531310 REG(N S) 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 EPAASSPA-LONGYTY PAY-UNIV \$568,009 \$568,009 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$11,46,676 \$12,146,676 531520 REG RETIRE CONTRIB-UNIV \$12,965,471 \$12,965,471 531550 MED INS CONTRIB-UNIV \$11,093,029 \$11,093,029 531560 MFD INS CONTRIB-UNIV \$14,268,029 \$14,268,029 531572 UNEMP COM
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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

Account	Account	2019-2020	2020-2021
<u>Code</u> REQUIREMEN	Title		
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$12,116,467	\$12,116,467
	D AND PUBLIC ASSISTANCE	\$13,406,844	\$13,406,844
537149	RES-BEAVER COLLEGE OF HEALTH SCIENCES	\$280,373	\$280,373
	ENCY RESERVES	\$280,373	\$280,373
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
538700	INTER-INST TFR	\$57,970	\$57,970
	TRA-GOVERNMENTAL TRANSFERS	\$68,212	\$68,212
OTAL REQUI		\$261,386,484	\$261,386,484
RECEIPTS		+ 202/300/101	4_0_/500/10
432143	GRANTS	\$113,445	\$113,445
TOTAL GR	ANTS	\$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 SA	LES,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 FE	ES,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 IN	TRAGOVERNMENTAL TRANSACTION	\$717,848	\$717,848
TOTAL RECEIPTS		\$113,583,731	\$113,583,731
NET APPROPRIATION		\$147,802,753	\$147,802,753
	Position Counts		
REQUIREMEN	ITS		
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

531210	SPA-REG SALARIES-UNIV	789.470	789.470
531230	LEO SALARIES-UNIV	21.000	21.000
TOTAL PI	ERSONAL SERVICES	2,308.355	2,308.355
TOTAL POSI	TIONS	2,308.355	2,308.355

			uct	

Account	Account	2019-2020	2020-2021
Code REQUIREMEN	Title		
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 PU	IRCHASED SERVICES	\$104,826	\$104,826
533000	SUPPLIES	\$1,745,099	\$1,745,099
TOTAL SU	IPPLIES	\$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 PR	OPERTY,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 AI	D 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

1101-Instruc	tion		
Account Code	Account Title	2019-2020	2020-2021
RECEIPTS			
TOTAL SA	LES,SERVICE & RENTALS	\$465,515	\$465,515
435830	FEES,LICENSES & FINES	\$1,750	\$1,750
TOTAL FE	ES,LICENSES & FINES	\$1,750	\$1,750
437990	OTHER MISC REV-PROGRAM	\$45,000	\$45,000
TOTAL MI	SCELLANEOUS	\$45,000	\$45,000
TOTAL RECEI	PTS	\$512,265	\$512,265
NET APPROP	RIATION	\$135,306,942	\$135,306,942
	Position Counts		
REQUIREMEN	NTS		
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 PE	RSONAL SERVICES	1,297.050	1,297.050
TOTAL POSIT	TONS	1,297.050	1,297.050

Account Title Account Title 2019-2020 2020-2021 REQUIREMUST REQUIREMUST Seas, 527 \$263,527 \$263,527 \$353,522,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,542,255 \$33,540,827 \$40,827 \$40,827 \$40,827 \$40,827 \$30,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$33,000 \$307,296 \$40,251,443 \$307,296	• • • • • • • • • • • • • • • • • • • •	er Term Instruction		
ReQUIREMENTS 63110 EPA REG SALARIES-UNIV \$263,527 \$263,527 53110 EPA-TEACH SALARIES-UNIV \$3,942,255 \$3,542,525 53120 SPA-REG SALARIES-UNIV \$180,788 \$180,788 53130 STU TEMP WAGES - UNIV \$40,827 \$40,827 53140 OT PAY - UNIV \$30,00 \$30,00 53150 SOCIAL SEC CONTRIB-UNIV \$27 \$27 53150 REG RETIRE CONTRIB-UNIV \$307,296 \$30,208 53150 REG RETIRE CONTRIB-UNIV \$235,438 \$23,418 53150 RED INS CONTRIB-UNIV \$107,134 \$107,134 53150 PELEXIBLE SPENDING SVG ACCT \$2,683 \$2,283 53150 PURCHASED SERVICES \$5,026,313 \$5,026,313 53200 PURCHASED CONTRACT SERVICES \$2,239,004 \$2,239,004 53200 PURCHASED SERVICES \$2,260,004 \$2,260,004 53300 PURCHASED SERVICES \$1,437,793 \$1,437,793 53400 PORPTY-PLANT-EQUIPMENT \$1,437,793 \$1,437,7			2019-2020	2020-2021
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 EPASSPA-LONGYIT PAY-UNIV \$30,729 \$37,229 531510 SOCIAL SEC CONTRIB-UNIV \$337,296 \$307,296 531520 REG RETIRE CONTRIB-UNIV \$325,143 \$253,143 531560 MED INS CONTRIB-UNIV \$325,458 \$325,458 531506 MED INS CONTRIB-UNIV \$107,114 \$107,134 531507 PURCHASED SERVICES \$5,808,313 \$50,263,13 532000 PURCHASED SERVICES \$2,239,004 \$2,239,004 533000 PURCHASED SERVICES \$2,260,004 \$2,260,004 533000 PURCHASED SERVICES \$75,784 \$75,784 534000 POPPERTY-PLANT,EQUIPMENT \$1,437,793 \$1,437,793 535000				
531150 EPA-TEACH SALARIES-UNIV \$3,542,255 \$33,542,255 531210 SPA-REG SALARIES-UNIV \$180,788 \$180,788 53130 STU TEMP WAGES - UNIV \$40,827 \$40,827 531410 OT PAY - UNIV \$3,000 \$3,000 531400 EPA&SPA-LONGVTY PAY-UNIV \$307,296 \$307,296 531510 SOCIAL SEC CONTRIB-UNIV \$307,296 \$307,296 531520 REG RETIRE CONTRIB-UNIV \$325,448 \$325,448 531500 MED INS CONTRIB-UNIV \$107,134 \$107,134 531501 PURCHASED SERVICES \$5,026,313 \$5,026,313 53200 PURCHASED CONTRACT SERVICES \$2,239,004 \$2,239,004 532100 PURCHASED CONTRACT SERVICES \$2,260,004 \$2,260,004 53200 PURCHASED CONTRACT SERVICES \$75,784 \$75,784 53400 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 53400 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 TOTAL FEE EXPENSES \$1,510,298 \$1,510,298 <t< td=""><td>-</td><td></td><td></td><td></td></t<>	-			
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 EPASSPA-LONGVITY 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 \$22,580 531560 MED INS CONTRIB-UNIV \$107,134 \$107,134 531560 MED INS CONTRIB-UNIV \$107,134 \$107,134 531560 PURCHASED SERVICES \$2,239,004 \$2,239,004 532000 PURCHASED SERVICES \$2,200,004 \$2,239,004 532000 PURCHASED SERVICES \$2,260,004 \$2,249,004 533000 PURCHASED SERVICES \$75,784 \$75,784 534000 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 7074L SUPLES \$75,784 \$1,510,298 7074L PUPERTY,PLANT,EQUIPMENT \$1,437,79				
531350 STU TEMP WAGES - UNIV \$40,827 \$40,827 531410 OT PAY - UNIV \$3,000 \$3,000 531460 EPA&SPA-LONGVTY PAY-UNIV \$27 \$22 531510 SOCIAL SEC CONTRIB-UNIV \$307,296 \$307,296 531520 REG RETIRE CONTRIB-UNIV \$325,458 \$325,458 531500 MED INS CONTRIB-UNIV \$107,134 \$107,134 532000 PURCHASED SERVICES \$52,65,13 \$5,026,313 532000 PURCHASED SERVICES \$2,239,004 \$2,239,004 533100 SUPPLIES \$75,784 \$75,784 53000 POPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 51000 PROPERTY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 707AL PERESES \$1,510				
531410 OT PAY - UNIV \$3,000 \$3,000 531460 EPASSPA-LONGYTY PAY-UNIV \$27 \$27 531510 SOCALA SEC CONTRIB-UNIV \$307,296 \$307,296 531500 REG RETIRE CONTRIB-UNIV \$253,438 \$253,143 531500 MED INS CONTRIB-UNIV \$107,134 \$107,134 531506 MED INS CONTRIB-UNIV \$107,134 \$107,134 531507 FLEXIBLE SPENDING SVG ACCT \$2,858 \$2,289,004 53200 PURCHASED SERVICES \$2,239,004 \$2,239,004 53200 PURCHASED SERVICES \$2,260,004 \$2,260,004 53300 PURCHASED SERVICES \$75,784 \$75,784 53400 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 53500 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,510,298 53500 PROPERTY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 53500 PROPERTY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 53500 PEES, LICENSES & FINES \$1,510,298 \$1,510,298 53	531210	SPA-REG SALARIES-UNIV	\$180,788	\$180,788
531460 EPARSPA-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 531550 MED INS CONTRIB-UNIV \$107,134 \$107,134 531576 FLEXIBLE SPENDING SVG ACCT \$2,858 \$2,858 532000 PURCHASED SERVICES \$5,026,313 \$5,026,313 532100 PURCHASED SERVICES \$2,299,004 \$2,299,004 533100 PURCHASED SERVICES \$2,299,004 \$2,299,004 533000 PURCHASED SERVICES \$2,209,004 \$2,260,004 533000 SUPPLIES \$75,784 \$75,784 534000 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 10TAL PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,510,298 10TAL REQUIRMENTS \$1,510,298 \$1,510,298 10TAL REQUIRMENTS \$1,510,298 \$1,510,298 10TAL REQUIRMENTS \$7,983,177 \$7,983,177 <td>531350</td> <td>STU TEMP WAGES - UNIV</td> <td>\$40,827</td> <td>\$40,827</td>	531350	STU TEMP WAGES - UNIV	\$40,827	\$40,827
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 531567 FLEXIBLE SPENDING SVG ACCT \$2,858 \$2,858 TOTAL PESONAL SERVICES \$5,026,313 \$5,026,313 532000 PURCHASED SERVICES \$2,239,004 \$2,239,004 53300 PURCHASED SERVICES \$2,260,004 \$2,260,004 53300 PURCHASED SERVICES \$75,784 \$75,784 53400 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 53500 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 53500 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIPMENTS \$1,437,793 \$1,437,793 743500 PERES, LICENSES & FINES \$1,510,298 \$1,510,298 757,841 FEES, LICENSES & FINES \$1,301,192 \$1,303,192 743500 FEES,	531410	OT PAY - UNIV	\$3,000	\$3,000
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 SPENDING SVG ACCT \$2,2858 \$5,026,313 \$5,026,313 53200 PURCHASED SERVICES \$2,239,004 \$2,239,004 \$2,239,004 532100 PURCHASED CONTRACT SERVICES \$21,000 \$21,000 533000 SUPPLIES \$75,784 \$75,784 533000 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 535000 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,510,298 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIREMENTS \$1,301,919 \$10,310,192 RECEIPTS \$1,510,298 \$1,510,298 \$1,510,298 \$13500 FEES, LICENSES & FINES \$1,301,309,192 \$10,310,192 \$43510 FEES, LICENSES & FINES \$1,301,309,192 \$10,310,192 \$10300 FEES, LICENSES & FINES \$1,300,3	531460	EPA&SPA-LONGVTY PAY-UNIV	\$27	\$27
531540 OPT RETIRE CONTRIB-UNIV \$325,458 \$325,458 531560 MED INS CONTRIB-UNIV \$107,134 \$107,134 531576 IELXIBLE SPENDING SVG ACCT \$2,858 \$2,858 TOTAL PURCHASED SERVICES \$5,026,313 \$5,026,313 \$5,026,013 532000 PURCHASED SERVICES \$2,239,004 \$2,239,004 533000 PURCHASED SERVICES \$2,260,004 \$2,260,004 533000 SUPPLIES \$75,784 \$75,784 534000 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 53500 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL PURCHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIRMENTS \$1,331,0192 \$10,310,192 TOTAL RECUENCES & FINES \$7,983,177 \$7,983,177 435810 FEES, LICENSES & FINES \$1,310,298 \$1,510,298 435820 FEES, LICENSES & FINES \$1,300 \$4,136 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECUENCES & FINES \$1,031,192 <td>531510</td> <td>SOCIAL SEC CONTRIB-UNIV</td> <td>\$307,296</td> <td>\$307,296</td>	531510	SOCIAL SEC CONTRIB-UNIV	\$307,296	\$307,296
531560 MED INS CONTRIB-UNIV \$107,134 \$107,134 531576 FLEXIBLE SPENDING SVG ACCT \$2,858 \$2,858 TOTAL PEX-ONAL SERVICES \$5,006,313 \$5,006,313 \$5,006,313 532000 PURCHASED SERVICES \$2,239,004 \$2,239,004 TOTAL PURCHASED SERVICES \$2,260,004 \$2,260,004 53300 SUPPLIES \$75,784 \$75,784 534000 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL FEXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIEMENTS \$1,510,298 \$1,510,298 TOTAL REQUIEMENTS \$1,510,298 \$1,510,298 TOTAL REQUIEMENTS \$1,030,192 \$1,030,192 *** SPENSES \$1,030,912 \$2,321,879 435810 FEES,LICENSES & FINES \$1,030,912 \$1,030,912 437991 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECUES & FINES <	531520	REG RETIRE CONTRIB-UNIV	\$253,143	\$253,143
531576 FLEXIBLE SPENDING SVG ACCT \$2,958 \$2,958 TOTAL PESONAL SERVICES \$5,026,313 \$5,026,313 \$5,026,313 \$5,026,313 \$5,026,314 \$2,239,004 \$2,239,004 \$2,239,004 \$2,239,004 \$2,239,004 \$2,260,004 <th< td=""><td>531540</td><td>OPT RETIRE CONTRIB-UNIV</td><td>\$325,458</td><td>\$325,458</td></th<>	5315 4 0	OPT RETIRE CONTRIB-UNIV	\$325,458	\$325,458
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 53300 SUPPLIES \$75,784 \$75,784 534000 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUERENTY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 TOTAL REQUERENTY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 TOTAL REQUERENTS \$1,510,298 \$1,510,298 TOTAL REQUERENTS \$1,510,298 \$1,510,298 TOTAL REQUERENTS \$1,510,298 \$1,510,298 *10,310,192 \$10,310,192 \$10,310,192 RECEITS \$7,983,177 \$7,983,177 \$435820 \$EES,LICENSES & FINES \$1,030 \$4,136 TOTAL FEES, LICENSES & FINES \$10,309,192 \$10,309,192 \$10,309,192 \$10,309,192 *437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000	531560	MED INS CONTRIB-UNIV	\$107,134	\$107,134
532000 PURCHASED SERVICES \$2,239,044 \$2,239,004 532100 PURCHASED CONTRACT SERVICES \$21,000 \$21,000 533000 SUPPLIES \$75,784 \$75,784 534000 PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REVERITY, PLANT, EQUIPMENT \$1,331,0192 \$1,510,298 TOTAL REVERNSES \$1,510,298 \$1,510,298 TOTAL REVERNSES \$1,510,298 \$1,510,298 TOTAL SUPENISES \$1,510,298 \$1,510,298 TOTAL SUPENISES \$1,510,298 \$1,510,298 TOTAL REVENISES \$1,510,298 \$1,510,298 TOTAL REVENISES \$1,0310,192 \$10,310,192 435820 FEES, LICENSES & FINES \$7,983,177 \$7,983,177 435830 FEES, LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL REVERNISES & FINES \$10,310,192 \$10,310,192	531576	FLEXIBLE SPENDNG SVG ACCT	\$2,858	\$2,858
532100 PURCHASED CONTRACT SERVICES \$21,000 \$21,000 TOTAL PUCHASED SERVICES \$2,260,004 \$2,260,004 53300 SUPPLIES \$75,784 \$75,784 534000 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIEMENTS \$10,310,192 \$10,310,192 RECEIPTS 435810 FEES,LICENSES & FINES \$7,983,177 \$7,983,177 435820 FEES,LICENSES & FINES \$10,309,192 \$10,309,192 435830 FEES,LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$10,309,192 \$10,309,192 TOTAL RECEILANEOUS \$10,310,192 \$10,310,192 Position Counts Position Counts FEQUIREMENTATION \$3.800 \$3.800 FOR FINES \$10,310,192 \$10,310,192 Solution Fine Misc Rev-Program \$10,309,192 \$10,310,192 TOTAL RECEITED	TOTAL P	ERSONAL SERVICES	\$5,026,313	\$5,026,313
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 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL THER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIRMENTS \$10,310,192 \$10,310,192 RECEIPTS \$7,983,177 \$7,983,177 \$7,983,177 \$4583,177 435820 FEES,LICENSES & FINES \$7,983,177 \$7,983,177 435820 FEES,LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECEIPTS \$10,310,192 \$10,310,192 NET APPROVENTATION \$0 \$0 Position Counts REQUIREMENTS 3.800 3.800 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190 </td <td>532000</td> <td>PURCHASED SERVICES</td> <td>\$2,239,004</td> <td>\$2,239,004</td>	532000	PURCHASED SERVICES	\$2,239,004	\$2,239,004
533000 SUPLIES \$75,784 \$75,784 TOTAL SUPLIES \$75,784 \$75,784 534000 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 TOTAL PUBLITY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL OTHER EXPENSES \$10,310,192 \$10,310,192 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 \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL NECELIANEOUS \$1,000 \$1,000 NET APPROPERTION \$0 \$0 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.1	532100	PURCHASED CONTRACT SERVICES	\$21,000	\$21,000
TOTAL SUPFLES \$75,784 \$75,784 534000 PROPERTY,PLANT,EQUIPMENT \$1,437,793 \$1,437,793 TOTAL PVERTY,PLANT,EQUIPMENT \$1,510,298 \$1,510,298 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIRMENTS \$10,310,192 \$10,310,192 RECEIPTS \$7,983,177 \$7,983,177 435810 FEES,LICENSES & FINES \$2,321,879 \$2,321,879 435820 FEES,LICENSES & FINES \$4,136 \$4,136 435830 FEES,LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECEIPTS \$10,310,192 \$10,310,192 NET APPROPIATION \$0 \$0 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	TOTAL P	URCHASED SERVICES	\$2,260,004	\$2,260,004
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 COTHER 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 \$4,136 \$4,136 435830 FEES,LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECEIPTS \$10,310,192 \$10,310,192 NET APPROPIATION \$0 \$0 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	533000	SUPPLIES	\$75,784	\$75,784
TOTAL PROPERTY, PLANT, EQUIPMENT \$1,437,793 \$1,437,793 535000 OTHER EXPENSES \$1,510,298 \$1,510,298 TOTAL REQUIREMENTS \$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 \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECEIDTS \$10,310,192 \$10,310,192 NET APPROPIATION \$0 \$0 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	TOTAL S	UPPLIES	\$75,784	\$75,784
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 437990 OTHER MISC REV-PROGRAM \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL RECEIDANEOUS \$10,310,192 \$10,310,192 NET APPROPIATION \$0 \$0 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	534000	PROPERTY,PLANT,EQUIPMENT	\$1,437,793	\$1,437,793
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 RECEIPTS \$10,310,192 \$10,310,192 NET APPROPIATION \$10,310,192 \$10,310,192 REQUIREMENTS \$0 \$0 Sil110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	TOTAL P	ROPERTY,PLANT,EQUIPMENT	\$1,437,793	\$1,437,793
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 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	535000	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 \$44,136 \$4,136 TOTAL FEES,LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$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	TOTAL O	THER EXPENSES	\$1,510,298	\$1,510,298
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 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	TOTAL REQU	JIREMENTS		
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 RECEIPTS \$10,310,192 \$10,310,192 NET APPROPIATION \$0 \$0 Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	RECEIPTS			
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	435810	FEES,LICENSES & FINES	\$7,983,177	\$7,983,177
TOTAL FEES,LICENSES & FINES \$10,309,192 \$10,309,192 437990 OTHER MISC REV-PROGRAM \$1,000 \$1,000 TOTAL MESCELLANEOUS \$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	435820	FEES,LICENSES & FINES	\$2,321,879	\$2,321,879
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	435830	FEES,LICENSES & FINES	\$4,136	\$4,136
TOTAL MISCELLANEOUS \$1,000 \$1,000 TOTAL RECEIPTS \$10,310,192 \$10,310,192 NET APPROPRIATION \$9 \$9 \$	TOTAL FI	EES,LICENSES & FINES	\$10,309,192	\$10,309,192
TOTAL RECEIPTS \$10,310,192 \$10,310,192 NET APPROPRIATION Position Counts Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
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	TOTAL M	ISCELLANEOUS	\$1,000	\$1,000
Position Counts REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	TOTAL RECE	IPTS	\$10,310,192	\$10,310,192
REQUIREMENTS 531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	NET APPROF	PRIATION	\$0	\$0
531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190		Position Counts		
531110 EPA REG SALARIES-UNIV 3.800 3.800 531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	REQUIREME	NTS		
531150 EPA-TEACH SALARIES-UNIV 47.190 47.190	_		3.800	3.800
	531150	EPA-TEACH SALARIES-UNIV	47.190	47.190

TOTAL PERSONAL SERVICES TOTAL POSITIONS

55.990	55.990
55.990	55.990

16080-Appalachian State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2019-2020	2020-2021
REQUIREME	NTS		
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 PI	ERSONAL SERVICES	\$36,213	\$36,213
532000	PURCHASED SERVICES	\$49,071	\$49,071
532100	PURCHASED CONTRACT SERVICES	\$76,145	\$76,145
TOTAL P	JRCHASED SERVICES	\$125,216	\$125,216
533000	SUPPLIES	\$11,269	\$11,269
TOTAL SU	JPPLIES	\$11,269	\$11,269
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$5,445
TOTAL PI	ROPERTY,PLANT,EQUIPMENT	\$5,445	\$5,445
535000	OTHER EXPENSES	\$6,800	\$6,800
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$13,366	\$13,366
TOTAL O	THER EXPENSES	\$20,166	\$20,166
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
TOTAL IN	ITRA-GOVERNMENTAL TRANSFERS	\$10,242	\$10,242
TOTAL REQU	IREMENTS	\$208,551	\$208,551
RECEIPTS			
435831	FEES,LICENSES & FINES	\$208,551	\$208,551
TOTAL FE	ES,LICENSES & FINES	\$208,551	\$208,551
TOTAL RECE	IPTS	\$208,551	\$208,551
NET APPROP	RIATION	<u>*************************************</u>	\$0

16080-Appalachian State University - General Fund

1110-Organized Research

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	TS		
531520	REG RETIRE CONTRIB-UNIV	\$13	\$13
TOTAL PE	RSONAL SERVICES	\$13	\$13
532000	PURCHASED SERVICES	\$2,158	\$2,158
TOTAL PU	RCHASED SERVICES	\$2,158	\$2,158
533000	SUPPLIES	\$780	\$780
TOTAL SU	PPLIES	\$780	\$780
TOTAL REQUI	REMENTS	\$2,951	\$2,951
NET APPROPE	RIATION	\$2,951	\$2,951

16080-Appalachian State University - General Fund

1112-University of North Carolina System Laboratory School Operations

2019-2020	2020-2021
\$34	\$34
\$34	\$34
\$34	\$34
\$34	\$34
	\$34 \$34 \$34

1142-Community	Services
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REQUIREMENTS 531110 EPA REG SALARIES-UNIV \$305,040 \$305,040 531210 SPA-REG SALARIES-UNIV \$92,264 \$92,264 53140 EPAASCPA-LONCYTY PAY-UNIV \$1,672 \$1,672 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$1 \$1 531510 SOCIAL SEC CONTRIB-UNIV \$43,943 \$43,943 531520 REG RETIRE CONTRIB-UNIV \$12,157 \$12,157 531560 MED INS CONTRIB-UNIV \$30,136 \$30,136 531576 FLEXIBLE SPENDING SVG ACCT \$475 \$475 531577 UI INS 19% PAYMENT TO DES \$107 \$100 532000 PURCHASED SERVICES \$337,263 \$337,263 532010 PURCHASED SERVICES \$332,293 \$338,293 533000 SUPPLIES \$32,770 \$32,770 534000 PROPERTY,PLANT,EQUIPMENT \$4,920 \$4,920 53690 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL PROPERTY,PLANT,EQUIPMENT \$4,920 \$4,920 53690 <th>Account Code</th> <th>Account Title</th> <th>2019-2020</th> <th>2020-2021</th>	Account Code	Account Title	2019-2020	2020-2021
531210 SPA-REG SALARIES-UNIV \$92,264 \$92,264 531460 EPARSPA-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 \$30,136 \$30,136 531576 FLEXIBLE SPENDING SVG ACCT \$475 \$475 531576 FLEXIBLE SPENDING SVG ACCT \$475 \$475 531577 TU I INS 1% PAYMENT TO DES \$107 \$107 TOTAL PERSONAL SERVICES \$512,955 \$512,955 532000 PURCHASED SERVICES \$333,263 \$337,263 532100 PURCHASED SERVICES \$338,293 \$338,293 533000 SUPPLIES \$32,270 \$32,270 534000 PROPERTY,PLANT,EQUIPMENT \$4,920 \$4,920 534000 PROPERTY,PLANT,EQUIPMENT \$4,920 \$4,920 536900 OTHER EDUCATIONAL AWARDS	REQUIREMEN	NTS		
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 SPENDING SVG ACCT \$475 \$475 531577 UI INS 1% PAYMENT TO DES \$107 \$107 TOTAL PERSONAL SERVICES \$337,263 \$337,263 532000 PURCHASED SERVICES \$338,293 \$338,293 533000 SUPPLIES \$32,770 \$32,770 534000 POPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 534000 PROPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 536890 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL AID AND PUBLIC ASSISTANCE \$788 \$788 TOTAL INTRAGOVERNMENTAL TRANSACTION \$133,333 \$133,333<	531110	EPA REG SALARIES-UNIV	\$305,040	\$305,040
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 SPENDING SVG ACCT \$475 \$475 531577 UI INS 1% PAYMENT TO DES \$107 \$107 TOTAL PERSONAL SERVICES \$337,263 \$337,263 \$337,263 532000 PURCHASED SERVICES \$1,030 \$1,030 TOTAL PURCHASED SERVICES \$338,293 \$338,293 533000 SUPPLIES \$32,770 \$32,770 534000 PROPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 534000 PROPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 536890 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL INTRAGOVERNMENTAL TRANSACTION \$133,333 \$133,333 TOTAL INTRAGOVERNMENTAL TRANSACTION \$133,333	531210	SPA-REG SALARIES-UNIV	\$92,264	\$92,264
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 531550 MED INS CONTRIB-UNIV \$30,136 \$30,136 531576 FLEXIBLE SPENDING SVG ACCT \$475 \$475 531577 UI INS 196 PAYMENT TO DES \$107 \$107 TOTAL PERSONAL SERVICES \$512,955 \$512,955 532000 PURCHASED SERVICES \$337,633 \$337,263 532100 PURCHASED CONTRACT SERVICES \$338,293 \$338,293 533000 SUPPLIES \$32,770 \$32,770 TOTAL SUPPLIES \$32,770 \$32,770 \$32,770 534000 PROPERTY, PLANT, EQUIPMENT \$49,20 \$49,20 536890 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL ADA AND PUBLIC ASSISTANCE \$889,726 \$889,726 RECEIPTS \$33,333 \$133,333 \$133,333 TOTAL INTRAGOVERNMENTAL TRANSACTION \$133,333 \$133,333	531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,672	\$1,672
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 SPENDING SVG ACCT \$475 \$475 531577 UI INS 1% PAYMENT TO DES \$512,955 \$512,955 532000 PURCHASED SERVICES \$337,263 \$337,263 532100 PURCHASED SERVICES \$338,293 \$338,293 533000 PURCHASED SERVICES \$338,293 \$338,293 533000 SUPPLIES \$32,770 \$32,770 534000 PROPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 53890 OTHER EDUCATIONAL AWARDS \$788 \$788 5TOTAL REQUIREMENTS \$889,726 \$889,726 RECEIPTS \$133,333 \$133,333 TOTAL RICEIPTS \$133,333 \$133,333 TOTAL RICEIPTS \$133,333 \$133,333 TOTAL RICEIPTS \$133,333 \$133,333 TOTAL RICEIPTS \$133,333 \$133,333<	531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1	\$1
531540 OPT RETIRE CONTRIB-UNIV \$12,157 \$12,157 531560 MED INS CONTRIB-UNIV \$30,136 \$30,136 531576 FLEXIBLE SPENDING SVG ACCT \$475 \$475 531577 UI INS 1% PAYMENT TO DES \$107 \$107 TOTAL PERSONAL SERVICES \$512,955 \$512,955 \$512,955 \$512,955 \$32,763 \$337,270 \$32,770 \$32,770 \$32,770 \$32,770 \$32,770 \$32,770 \$32,770 \$32,770 \$32,770 \$32,870 \$788 \$788 \$788 \$788 \$	531510	SOCIAL SEC CONTRIB-UNIV	\$27,160	\$27,160
531560 MED INS CONTRIB-UNIV \$30,136 \$30,136 531576 FLEXIBLE SPENDING 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 \$338,293 \$338,293 533000 SUPLIES \$32,770 \$32,770 534000 PROPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 534000 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 \$133,333 \$133,333 TOTAL RITHAGOVERNMENTAL TRANSACTION \$133,333 \$133,333 TOTAL RECEIPTS \$133,333 \$133,333 NET APPROPIATION \$756,393 \$756,393 Position Counts S31110<	531520	REG RETIRE CONTRIB-UNIV	\$43,943	\$43,943
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 536890 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL AID AND PUBLIC ASSISTANCE \$889,726 \$889,726 RECEIPTS \$43700 INTRAGOVERNMENTAL TRANSACTION \$133,333 \$133,333 TOTAL RECEIPTS \$133,333 \$133,333 \$133,333 NET APPROPITATION \$756,393 \$756,393 \$756,393 NET APPROPITATION \$2.80 5.280 5.280 53110 EPA REG SALARIES-UNIV 5.280 5.280	531540	OPT RETIRE CONTRIB-UNIV	\$12,157	\$12,157
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 534000 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 \$333,333 \$133,333 438700 INTRAGOVERNMENTAL TRANSACTION \$133,333 \$133,333 TOTAL RECEIPTS \$133,333 \$133,333 NET APPROPRIATION \$756,393 \$756,393 Position Counts FEQUIREMENTS \$2,80 \$2,80 53110 EPA REG SALARIES-UNIV \$5,280 \$5,280 531210 SPA-REG SALARIES-UNIV	531560	MED INS CONTRIB-UNIV	\$30,136	\$30,136
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 534000 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 \$133,333 \$133,333 TOTAL INTRAGOVERNMENTAL TRANSACTION \$133,333 \$133,333 TOTAL RECEIPTS \$133,333 \$133,333 NET APPROPRIATION \$133,333 \$133,333 TOTAL PROPERIATION \$756,393 \$756,393 Position Counts FEQUIREMENTS \$31110 EPA REG SALARIES-UNIV 5.280 5.280 \$31210 SPA-REG SALARIES-UNIV 2.000 2.000 \$31210	531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$475
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 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 RECEIPTS \$133,333 \$133,333 NET APPROPRIATION \$133,333 \$133,333 Position Counts REQUIREMENTS \$31110 EPA REG SALARIES-UNIV \$5.280 \$5.280 \$31210 SPA-REG SALARIES-UNIV \$2.000 \$2.000 TOTAL PERSONAL SERVICES 7.280 7.280	531577	UI INS 1% PAYMENT TO DES	\$107	\$107
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 536890 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL AID AND PUBLIC ASSISTANCE \$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 \$5.280 \$.280 531110 EPA REG SALARIES-UNIV \$.280 \$.280 531210 SPA-REG SALARIES-UNIV 2.000 2.000 TOTAL PERSONAL SERVICES 7.280 7.280 7.280	TOTAL PE	RSONAL SERVICES	\$512,955	\$512,955
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 \$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 \$31110 EPA REG SALARIES-UNIV 5.280 5.280 \$31210 SPA-REG SALARIES-UNIV 2.000 2.000 TOTAL PERSONAL SERVICES 7.280 7.280	532000	PURCHASED SERVICES	\$337,263	\$337,263
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 \$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 \$280 \$2.80 \$3110 EPA REG SALARIES-UNIV \$5.280 \$5.280 \$31210 SPA-REG SALARIES-UNIV \$2.00 \$2.000 TOTAL PERSONAL SERVICES 7.280 7.280	532100	PURCHASED CONTRACT SERVICES	\$1,030	\$1,030
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 \$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 PU	RCHASED SERVICES	\$338,293	\$338,293
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 \$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	533000	SUPPLIES	\$32,770	\$32,770
TOTAL PROPERTY, PLANT, EQUIPMENT \$4,920 \$4,920 536890 OTHER EDUCATIONAL AWARDS \$788 \$788 TOTAL AID AND PUBLIC ASSISTANCE \$889,726 \$889,726 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 SU	PPLIES	\$32,770	\$32,770
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 POSITION \$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	534000	PROPERTY,PLANT,EQUIPMENT	\$4,920	\$4,920
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 PR	OPERTY,PLANT,EQUIPMENT	\$4,920	\$4,920
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	536890	OTHER EDUCATIONAL AWARDS	\$788	\$788
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 AI	D AND PUBLIC ASSISTANCE	\$788	\$788
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	_	IREMENTS	\$889,726	\$889,726
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		INTRAGOVERNMENTAL TRANSACTION	\$133.333	¢133.333
TOTAL RECEIPTS \$133,333 \$133,333 \$133,333 \$156,393 \$756,3				
NET APPROPRIATION \$756,393	_			
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				
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		Position Counts		
531210 SPA-REG SALARIES-UNIV 2.000 2.000 TOTAL PERSONAL SERVICES 7.280 7.280	REQUIREMEN	NTS		
TOTAL PERSONAL SERVICES 7.280 7.280	531110	EPA REG SALARIES-UNIV	5.280	5.280
	531210	SPA-REG SALARIES-UNIV	2.000	2.000
TOTAL POSITIONS 7.280 7.280	TOTAL PE	RSONAL SERVICES	7.280	7.280
	TOTAL POSIT	TIONS	7.280	7.280

16080-Appalachian State University - General Fund

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		_	via	1163

Account Code	Account Title	2019-2020	2020-2021
REQUIREME	NTS		
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
5315 4 0	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 PI	ERSONAL SERVICES	\$7,177,169	\$7,177,169
532000	PURCHASED SERVICES	\$574,408	\$574,408
532100	PURCHASED CONTRACT SERVICES	\$100,000	\$100,000
TOTAL P	JRCHASED SERVICES	\$674,408	\$674,408
533000	SUPPLIES	\$75,000	\$75,000
TOTAL SI	JPPLIES	\$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 PI	ROPERTY,PLANT,EQUIPMENT	\$2,857,034	\$2,857,034
TOTAL REQU	IREMENTS	\$10,783,611	\$10,783,611
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$58,095	\$58,095
TOTAL SA	ALES,SERVICE & RENTALS	\$58,095	\$58,095
437990	OTHER MISC REV-PROGRAM	\$48,237	\$48,237
TOTAL M	ISCELLANEOUS	\$48,237	\$48,237
438700	INTRAGOVERNMENTAL TRANSACTION	\$66,441	\$66,441
TOTAL IN	TRAGOVERNMENTAL TRANSACTION	\$66,441	\$66,441
TOTAL RECE	IPTS	\$172,773	\$172,773
NET APPROF	PRIATION	\$10,610,838	\$10,610,838

Position Counts

REQUIREMENTS

531110 EPA REG SALARIES-UNIV 34.390 34.390

531210	SPA-REG SALARIES-UNIV	46.670	46.670
TOTAL PE	RSONAL SERVICES	81.060	81.060
TOTAL POSIT	TONS	81.060	81.060

1152-Genera	l Academic	Support
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REQUIREMENTS 53110 EPA REG SALARIES-UNIV \$8,433,382 \$8,433,382 531210 SPA-REG SALARIES-UNIV \$5,988,397 \$5,988,33 531310 STU TEMP WAGES - UNIV \$40,320 \$490,32 531410 OT PAY - UNIV \$44,714 \$44,7 531420 HOLIDAY PAY - UNIV \$43,233 \$4,3 531440 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$4,3 531470 SOCIAL SEC CONTRIB-UNIV \$982,26 \$982,26 531510 SOCIAL SEC CONTRIB-UNIV \$982,26 \$982,2 531520 REG RETIRE CONTRIB-UNIV \$670,31 \$670,31 531540 OPT RETIRE CONTRIB-UNIV \$670,31 \$670,31 531550 REG RETIRE CONTRIB-UNIV \$1,194,137 \$11,94,137 531572 UNEMP COMP PAYMITS TO DES \$12,218 \$12,23 531575 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,5 531625 ST DISABIL-UNIDESIG/UNIV \$98 \$2 531625 ST DISABIL-UNIDESIG/UNIV \$98 \$2	Account Code	Account Title	2019-2020	2020-2021
531110 EPA REG SALARIES-UNIV \$8,433,382 \$8,433,382 531210 SPA REG SALARIES-UNIV \$5,988,397 \$5,988,3 531350 STU TEMP WAGES - UNIV \$40,320 \$40,3 531410 OT PAY - UNIV \$44,714 \$44,71 531420 HOLIDAY PAY - UNIV \$44,323 \$4,3 531460 EPASSPA-LONGVTY PAY-UNIV \$104,028 \$104,0 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$ 531510 SOCIAL SEC CONTRIB-UNIV \$982,276 \$982,2 531520 REG RETIRE CONTRIB-UNIV \$670,371 \$670,3 531550 MED INS CONTRIB-UNIV \$670,371 \$670,3 531570 UPERTIRE CONTRIB-UNIV \$1,194,137 \$11,94,1 531575 UI INS POMP PAYMINTS TO DES \$12,2,318 \$12,2,318 531577 UI INS 1% PAYMENT TO DES \$2,642 \$2,6 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 531620 PURCHASED SERVICES \$1,969,65 \$19,069,6 532000 PURCHA	-			
\$31350 STU TEMP WAGES - UNIV \$40,320 \$40,320 \$31410 OT PAY - UNIV \$44,714 \$444,71 \$31420 HOLIDAY PAY - UNIV \$4,323 \$4,323 \$31460 EPABSPA-LONGVITY PAY-UNIV \$104,028 \$104,028 \$31474 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$ \$31510 SOCIAL SEC CONTRIB-UNIV \$982,276 \$982,2 \$31520 REG RETIRE CONTRIB-UNIV \$1,576,342 \$1,576,342 \$31540 OPT RETIRE CONTRIB-UNIV \$1,94,137 \$1,194,570 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$	_		\$8,433,382	\$8,433,382
531410 OT PAY - UNIV \$44,714 \$44,72 531420 HOLIDAY PAY - UNIV \$4,323 \$4,32 531460 EPA&SPA-LONGVTY PAY-UNIV \$104,028 \$104,02 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$4,53 531510 SOCIAL SEC CONTRIB-UNIV \$982,276 \$982,27 531520 REG RETIRE CONTRIB-UNIV \$1,576,342 \$1,576,342 531540 OPT RETIRE CONTRIB-UNIV \$670,371 \$670,371 531550 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,13 531572 UNEMP COMP PAYMITS TO DES \$12,318 \$12,33 531575 HEXIBLE SPENDING SVG ACCT \$14,556 \$14,556 531625 ST DISABIL-UNDESIG/JUNIV \$958 \$5 531625 ST DISABIL-UNDESIG/JUNIV \$958 \$5 531627 UI INS 1% PAYMENT TO DES \$1,9069,650 \$19,069,65 532000 PURCHASED SERVICES \$1,9069,650 \$19,069,65 532000 PURCHASED CONTRACT SERVICES \$1,261,336 \$1,261,336 53	531210	SPA-REG SALARIES-UNIV	\$5,988,397	\$5,988,397
531420 HOLIDAY PAY - UNIV \$4,323 \$4,3 531460 EPABSPA-LONGVTY PAY-UNIV \$104,028 \$104,02 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$1 531510 SOCIAL SEC CONTRIB-UNIV \$982,276 \$982,2 531520 REG RETIRE CONTRIB-UNIV \$1,576,342 \$1,576,342 531540 OPT RETIRE CONTRIB-UNIV \$1,576,342 \$1,576,342 531560 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,1 531572 UNEMP COMP PAYMENT TO DES \$12,318 \$12,31 531575 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,5 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 53163X WORKERS COMPENSATION \$867 \$86 532000 PURCHASED SERVICES \$19,069,650 \$19,069,65 532000 PURCHASED SERVICES \$1,261,369 \$1,261,36 533000 SUPPLIES \$566,798 \$66,798 \$66,798 534000 PROPERTY, PLANT, EQUIPMENT \$408,01 \$408,0 534	531350	STU TEMP WAGES - UNIV	\$40,320	\$40,320
531460 EPA&SPA-LONGVTY PAY-UNIV \$104,028 \$104,028 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$1 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 531575 FLEXIBLE SPENDMG SVG ACCT \$14,556 \$14,556 531632 WORKERS COMPENSATION \$867 \$86 531633 WORKERS COMPENSATION \$867 \$8 532000 PURCHASED SERVICES \$19,069,650 \$19,069,65 532000 PURCHASED SERVICES \$1,194,571 \$1,194,57 533100 SUPPLIES \$56,798 \$66,79 534000 PURCHASED SERVICES \$1,261,369 \$1,261,3 533000 SUPPLIES (\$562,500 (\$562,500 534000 PROPERTY, P	531410	OT PAY - UNIV	\$44,714	\$44,714
531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$19 \$4 531510 SOCIAL SEC CONTRIB-UNIV \$982,276 \$982,27 531520 REG RETIRE CONTRIB-UNIV \$1,576,342 \$1,576,342 531540 OPT RETIRE CONTRIB-UNIV \$670,31 \$670,31 531550 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,137 531572 UNEMP COMP PAYMINTS TO DES \$12,318 \$12,3 531575 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,5 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 53163X WORKERS COMPENSATION \$19,069,650 \$19,069,65 TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,65 532100 PURCHASED SERVICES \$1,194,571 \$1,194,57 533000 SUPPLIES (\$562,7500) (\$562,500 534000 PORCHY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OPPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPEN	531420	HOLIDAY PAY - UNIV	\$4,323	\$4,323
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 \$670,351 531560 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,137 531572 UNEMP COMP PAYMNTS TO DES \$12,318 \$12,3 531576 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,556 531577 UI INS 1% PAYMENT TO DES \$2,642 \$2,642 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 53163X WORKERS COMPENSATION \$867 \$6 532000 PURCHASED SERVICES \$19,069,650 \$19,069,6 532000 PURCHASED SERVICES \$1,194,571 \$1,194,57 533000 PURCHASED CONTRACT SERVICES \$66,798 \$66,798 534000 PURCHASED SERVICES \$1,261,369 \$1,261,369 534000 PURCHASED ONTRACT SERVICES \$652,500 \$562,500 534000 PURCHASED SERVICES \$1,261,369 \$18,101 535000<	531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,028	\$104,028
531520 REG RETIRE CONTRIB-UNIV \$1,576,342 \$1,576,342 \$15,60,35 531540 OPT RETIRE CONTRIB-UNIV \$670,371 \$670,37 531560 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,13 531572 UNEMP COMP PAYMINTS TO DES \$12,318 \$12,3 531576 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,5 531577 UI INS 1% PAYMENT TO DES \$2,642 \$2,62 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 53163X WORKERS COMPENSATION \$867 \$8 TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,6 532000 PURCHASED SERVICES \$1,194,571 \$1,194,57 532100 PURCHASED CONTRACT SERVICES \$166,798 \$66,7 TOTAL PURCHASED SERVICES \$1,661,369 \$1,261,3 533000 SUPLIES \$566,798 \$66,7 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 536890 OTHER EXPENSES	531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$19	\$19
531540 OPT RETIRE CONTRIB-UNIV \$670,371 \$670,371 531560 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,137 531572 UNEMP COMP PAYMITS TO DES \$12,318 \$12,318 531576 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,556 531577 UI INS 1% PAYMENT TO DES \$2,642 \$2,6 531625 ST DISABIL-UNDESIG/UNIV \$958 \$5 53163X WORKERS COMPENSATION \$867 \$867 TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,65 532000 PURCHASED SERVICES \$1,194,571 \$1,194,5 532100 PURCHASED SERVICES \$1,261,369 \$1,261,3 533000 SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY, PLANT, EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 53690 OTHER EXPENSES \$18,196 \$18,1 5000 OTHER EDUCATIONAL AWARDS \$50 \$ 5000 TOTAL AID AND PUBLIC ASSISTANCE \$20,194,782<	531510	SOCIAL SEC CONTRIB-UNIV	\$982,276	\$982,276
531560 MED INS CONTRIB-UNIV \$1,194,137 \$1,194,137 531572 UNEMP COMP PAYMNTS TO DES \$12,318 \$12,33 531576 FLEXIBLE SPENDNG SVG ACCT \$14,556 \$14,556 531577 UI INS 196 PAYMENT TO DES \$2,642 \$2,6 531625 ST DISABIL-UNDESIG/UNIV \$958 \$95 53163X WORKERS COMPENSATION \$867 \$867 53163X WORKERS COMPENSATION \$867 \$19,069,650 532000 PURCHASED SERVICES \$1,194,571 \$1,194,57 532100 PURCHASED SERVICES \$1,261,369 \$1,261,3 533000 SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY, PLANT, EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EXPENSES \$18,196 \$18,1 50500 OTHER EDUCATIONAL AWARDS \$50 \$ 5TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ 437990 OTHER MISC REV-PROGRAM \$288,418 \$2	531520	REG RETIRE CONTRIB-UNIV	\$1,576,342	\$1,576,342
531572 UNEMP COMP PAYMITS TO DES \$12,318 \$12,3 531576 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,5 531577 UI INS 1% PAYMENT TO DES \$2,642 \$2,6 531625 ST DISABIL-UNDESIG/UNIV \$958 \$95 53163X WORKERS COMPENSATION \$867 \$8 TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,6 532000 PURCHASED SERVICES \$1,194,571 \$1,194,5 532100 PURCHASED CONTRACT SERVICES \$66,798 \$66,7 TOTAL PURCHASED SERVICES \$1,261,369 \$1,261,3 533000 SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 TOTAL PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536690 OTHER EDUCATIONAL AWARDS \$20,194,782 \$20,194,78 TOTAL REQUIREMENTS \$20,194,782 \$20,194,78 437	531540	OPT RETIRE CONTRIB-UNIV	\$670,371	\$670,371
531576 FLEXIBLE SPENDING SVG ACCT \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$14,556 \$12,652 \$2,642	531560	MED INS CONTRIB-UNIV	\$1,194,137	\$1,194,137
531577 UI INS 1% PAYMENT TO DES \$2,642 \$2,6 531625 ST DISABIL-UNDESIG/UNIV \$958 \$95 53163X WORKERS COMPENSATION \$867 \$8 TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,6 532000 PURCHASED SERVICES \$1,194,571 \$1,194,5 532100 PURCHASED CONTRACT SERVICES \$66,798 \$66,7 TOTAL PURCHASED SERVICES \$1,261,369 \$1,261,36 533000 SUPPLIES (\$562,500) (\$562,50 TOTAL SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY, PLANT, EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,782 707AL RECEIPTS \$288,418 \$288,4 43600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0	531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318
531625 ST DISABIL-UNDESIG/UNIV \$958 \$950 \$950,096 \$96,699 \$10,906,650 \$10,906,600 \$10,906,650 \$10,906,600 \$10,906,600	531576	FLEXIBLE SPENDNG SVG ACCT	\$14,556	\$14,556
53163X WORKERS COMPENSATION \$867 \$867 TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,650 \$19,069,650 532000 PURCHASED SERVICES \$1,194,571 \$1,194,57 532100 PURCHASED CONTRACT SERVICES \$66,798 \$66,79 TOTAL PURCHASED SERVICES \$1,261,369 \$1,261,369 533000 SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,07 535000 OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EXPENSES \$18,196 \$18,1 5054,000 TOTAL AID AND PUBLIC ASSISTANCE \$20,194,782 \$20,194,78 TOTAL REQUIREMENTS \$20,194,782 \$20,194,78 TOTAL RECEIPTS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,494	531577	UI INS 1% PAYMENT TO DES	\$2,642	\$2,642
TOTAL PERSONAL SERVICES \$19,069,650 \$19,069,650 532000 PURCHASED SERVICES \$1,194,571 \$1,194,57 532100 PURCHASED CONTRACT SERVICES \$66,798 \$66,79 TOTAL PURCHASED SERVICES \$1,261,369 \$1,261,369 533000 SUPPLIES (\$562,500) (\$562,50 TOTAL SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 TOTAL PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$230,194,782 \$20,194,7 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0	531625	ST DISABIL-UNDESIG/UNIV	\$958	\$958
532000 PURCHASED SERVICES \$1,194,571 \$1,194,571 \$1,194,571 \$1,194,571 \$1,194,571 \$1,194,571 \$1,294,573 \$32100 PURCHASED CONTRACT SERVICES \$66,798 \$66,798 \$66,778 \$66,798 \$66,778 \$1,261,369 \$1,26	53163X	WORKERS COMPENSATION	\$867	\$867
532100 PURCHASED CONTRACT SERVICES \$66,798 \$66,77 TOTAL PURCHASED SERVICES \$1,261,369 \$1,261,3 533000 SUPPLIES (\$562,500) (\$562,50 TOTAL SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$37990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	TOTAL PE	RSONAL SERVICES	\$19,069,650	\$19,069,650
TOTAL PURCHASED SERVICES \$1,261,369 \$1,261,369 533000 SUPPLIES (\$562,500) (\$562,50 TOTAL SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 TOTAL PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	532000	PURCHASED SERVICES	\$1,194,571	\$1,194,571
533000 SUPPLIES (\$562,500) (\$562,50 TOTAL SUPPLIES (\$562,500) (\$562,50 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 TOTAL PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$37990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,492	532100	PURCHASED CONTRACT SERVICES	\$66,798	\$66,798
TOTAL SUPPLIES (\$562,500) (\$562,500) 534000 PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 TOTAL PROPERTY,PLANT,EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$237990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,492	TOTAL PU	RCHASED SERVICES	\$1,261,369	\$1,261,369
534000 PROPERTY, PLANT, EQUIPMENT \$408,017 \$408,017 TOTAL PROPERTY, PLANT, EQUIPMENT \$408,017 \$408,01 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$37990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	533000	SUPPLIES	(\$562,500)	(\$562,500)
TOTAL PROPERTY, PLANT, EQUIPMENT \$408,017 \$408,0 535000 OTHER EXPENSES \$18,196 \$18,1 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$306,492 \$306,492	TOTAL SU	PPLIES	(\$562,500)	(\$562,500)
535000 OTHER EXPENSES \$18,196 \$18,196 TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$288,418 \$288,4 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$306,492 \$306,49	534000	PROPERTY,PLANT,EQUIPMENT	\$408,017	\$408,017
TOTAL OTHER EXPENSES \$18,196 \$18,1 536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$20,194,782 \$20,194,7 TOTAL MISC REV-PROGRAM \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$408,017	\$408,017
536890 OTHER EDUCATIONAL AWARDS \$50 \$ TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	535000	OTHER EXPENSES	\$18,196	\$18,196
TOTAL AID AND PUBLIC ASSISTANCE \$50 \$ TOTAL REQUIREMENTS \$20,194,782 \$20,194,7 RECEIPTS \$288,418 \$288,41 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	TOTAL OT	HER EXPENSES	\$18,196	\$18,196
TOTAL REQUIREMENTS \$20,194,782 \$20,194,77 RECEIPTS 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,41 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	536890	OTHER EDUCATIONAL AWARDS	\$50	\$50
RECEIPTS 437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	TOTAL AI	D AND PUBLIC ASSISTANCE	<u>*50</u>	\$50
437990 OTHER MISC REV-PROGRAM \$288,418 \$288,4 TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	TOTAL REQUI	REMENTS	\$20,194,782	\$20,194,782
TOTAL MISCELLANEOUS \$288,418 \$288,4 438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	RECEIPTS			
438600 INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,0 TOTAL RECEIPTS \$306,492 \$306,4	437990	OTHER MISC REV-PROGRAM	\$288,418	\$288,418
TOTAL INTRAGOVERNMENTAL TRANSACTION \$18,074 \$18,074 TOTAL RECEIPTS \$306,492 \$306,492	TOTAL MI	SCELLANEOUS	\$288,418	\$288,418
TOTAL RECEIPTS \$306,492 \$306,4	438600	INTRAGOVERNMENTAL TRANSACTION	\$18,074	\$18,074
	TOTAL IN	TRAGOVERNMENTAL TRANSACTION	\$18,074	\$18,074
NET ADDDODDIATION #10 000 200 #10 000 2	TOTAL RECEI	PTS	\$306,492	\$306,492
HEI BELVOLUTUTOM \$13,000,530 \$13,000,50 \$13,000,50	NET APPROPI	RIATION	\$19,888,290	\$19,888,290

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	106.	106.445
531210	SPA-REG SALARIES-UNIV	106.	390 106.390
TOTAL PE	RSONAL SERVICES	212.8	335 212.835
TOTAL POSIT	TIONS	212.8	335 212.835

16080-Appalachian State University - General Fund

NET APPROPRIATION

160-Studen	t Services		
Account Code	Account Title	2019-2020	2020-2021
EQUIREMEN			
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 PE	RSONAL SERVICES	\$9,156,957	\$9,156,957
532000	PURCHASED SERVICES	\$194,616	\$194,616
TOTAL PU	RCHASED SERVICES	\$194,616	\$194,616
533000	SUPPLIES	\$139,715	\$139,715
TOTAL SU	PPLIES	\$139,715	\$139,715
534000	PROPERTY,PLANT,EQUIPMENT	\$365,977	\$365,977
TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$365,977	\$365,977
535000	OTHER EXPENSES	\$13,364	\$13,364
TOTAL OT	HER EXPENSES	\$13,364	\$13,364
OTAL REQU	IREMENTS	\$9,870,629	\$9,870,629
ECEIPTS			
432143	GRANTS	\$113,445	\$113,445
TOTAL GR	ANTS	\$113,445	\$113,445
434195	SALES, SERVICE & RENTALS	\$120,210	\$120,210
TOTAL SA	LES,SERVICE & RENTALS	\$120,210	\$120,210
435830	FEES,LICENSES & FINES	\$192,773	\$192,773
TOTAL FE	ES,LICENSES & FINES	\$192,773	\$192,773
437990	OTHER MISC REV-PROGRAM	\$7,100	\$7,100
	SCELLANEOUS	\$7,100	\$7,100
OTAL RECEI		\$433,528	\$433,528
			7,

Position Counts

\$9,437,101

\$9,437,101

REQUIREMENTS

TOTAL POSIT	TIONS	119.940	119.940
TOTAL PE	RSONAL SERVICES	119.940	119.940
531210	SPA-REG SALARIES-UNIV	50.940	50.940
531110	EPA REG SALARIES-UNIV	69.000	69.000

16080-Appalachian State University - General Fund

1170-Institutional Sup	pport	rt
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Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN			
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 PE	RSONAL 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 PL	JRCHASED SERVICES	\$3,031,913	\$3,031,913
533000	SUPPLIES	\$949,495	\$949,495
TOTAL SU	JPPLIES	\$949,495	\$949,495
534000	PROPERTY,PLANT,EQUIPMENT	\$304,387	\$304,387
TOTAL PR	ROPERTY,PLANT,EQUIPMENT	\$304,387	\$304,387
535000	OTHER EXPENSES	\$519,007	\$519,007
TOTAL O	THER EXPENSES	\$519,007	\$519,007
TOTAL REQU	IREMENTS	\$28,467,890	\$28,467,890
RECEIPTS			
434321	SALES,SERVICE & RENTALS	\$147,135	\$147,135
434410	SALES,SERVICE & RENTALS	\$22,070	\$22,070
TOTAL SA	LES,SERVICE & RENTALS	\$169,205	\$169,205
435830	FEES,LICENSES & FINES	\$528,563	\$528,563
TOTAL FE	ES,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

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1170-Institu	tional Support		
Account	Account	2019-2020	2020-2021
Code	Title		
RECEIPTS			
TOTAL M	ISCELLANEOUS	\$166,136	\$166,136
438600	INTRAGOVERNMENTAL TRANSACTION	\$500,000	\$500,000
TOTAL IN	ITRAGOVERNMENTAL TRANSACTION	\$500,000	\$500,000
TOTAL RECE	IPTS	\$1,363,904	\$1,363,904
NET APPROP	RIATION	\$27,103,986	\$27,103,986
	Position Counts		
REQUIREME	NTS		
531110	EPA REG SALARIES-UNIV	51.480	51.480
531210	SPA-REG SALARIES-UNIV	184.320	184.320
TOTAL PE	ERSONAL SERVICES	235.800	235.800
TOTAL POSIT	TIONS	235.800	235.800

16080-Appalachian State University - General Fund

REQUIREMENTS 531110 EPA REG SALARIES-UNIV \$629,363 \$629,363 531210 SPA-REG SALARIES-UNIV \$10,533,308 \$10,533,308 \$10,533,308 \$10,533,308 \$10,533,308 \$10,533,308 \$10,669,944 \$1,066,944 \$1,066,944 \$1,066,944 \$31310 REG (N S) TEMP WAGES-UNIV \$70,282 \$70,282 \$70,282 \$312,828 \$31310 STU TEMP WAGES-UNIV \$57,268 \$57,268 \$57,268 \$57,268 \$51,268 <td< th=""><th>Account Code</th><th>Account Title</th><th>2019-2020</th><th>2020-2021</th></td<>	Account Code	Account Title	2019-2020	2020-2021	
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 531310 REG(N S) TEMP WAGES - UNIV \$57,268 \$57,268 531410 OT PAY - UNIV \$57,239 \$57,239 531430 SHIFT PREM PAY - UNIV \$22,716 \$137,645 531440 BONUS INCENTIVE WAGES - UNIVERSITIES \$2,978 \$2,978 531510 SOCIAL SEC CONTRIB-UNIV \$918,726 \$918,726 531520 LEO RETIRE CONTRIB-UNIV \$1,867,678 \$91,867 531530 LEO RETIRE CONTRIB-UNIV \$9,8401 \$98,401 531540 OPT RETIRE CONTRIB-UNIV \$9,8401 \$98,401 531572 UNEMP COMP PAYMITS TO DES \$10,909 \$10,029 531573 LEO RETIRE CONTRIB-UNIV \$1,522,895 \$11,029 531572 UNEMP COMP PAYMITS TO DES \$10,029 \$10,029					
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 531310 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 531440 BPA8SPA-LONGVTY PAY-UNIV \$137,645 \$137,645 531474 BONUS INCENTIVE WAGES - UNIVERSITIES \$2,978 \$2,978 531510 SOCIAL SEC CONTRIB-UNIV \$1,867,678 \$13,867,678 531520 REG RETIRE CONTRIB-UNIV \$1,867,678 \$1,867,678 531540 OPT RETIRE CONTRIB-UNIV \$98,401 \$998,401 531572 UNEMP COMP PAYMITS TO DES \$10,996 \$10,996 531572 UNEMP COMP PAYMITS TO DES \$10,029 \$10,029 531573 UI INS 19% PAYMENT TO DES \$1,024 \$10,002 53163X WORKERS COMPENSATION \$180,927 \$17,534,807 \$17,	_		\$629,363	\$629,363	
\$31230					
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 531400 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 \$1,667,678 531530 LEO RETIRE CONTRIB-UNIV \$98,401 \$98,401 531540 OPT RETIRE CONTRIB-UNIV \$1,592,895 \$1,592,895 531572 UNEMP COMP PAYMITS TO DES \$10,996 \$10,996 531575 FLEXIBLE SPENDING 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 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143		LEO SALARIES-UNIV		\$1,066,944	
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 53140 EPA8SPA-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 531540 OPT RETIRE CONTRIB-UNIV \$98,401 \$98,401 531570 MED INS CONTRIB-UNIV \$1,592,895 \$1,592,895 531572 UNEMP COMP PAYMITS TO DES \$10,096 \$10,996 531576 FLEXIBLE SPENDING SVG ACCT \$10,029 \$10,029 531577 UI INS 1% PAYMENT TO DES \$2,373 \$2,373 53163X WORKERS COMPENSATION \$180,927 \$180,927 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143 532000 PURCHASED SERVICES \$1,244,636 \$12,742,636	531310	REG(N S) TEMP WAGES-UNIV		\$70,282	
531430 SHIFT PREM PAY - UNIV \$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 \$98,401 \$98,401 531560 MED INS CONTRIB-UNIV \$98,401 \$98,401 531572 UNEMP COMP PAYMITS TO DES \$10,092 \$10,092 531576 FLEXIBLE SPENDING SVG ACCT \$10,022 \$10,092 531577 UI INS 196 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 \$17,841,43 \$1,784,143 532100 PURCHASED SERVICES \$12,742,636 \$12,742,636 533000 SUPLI	531350	STU TEMP WAGES - UNIV		\$57,268	
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 531570 MED INS CONTRIB-UNIV \$1,592,895 \$1,592,895 531572 UNEMP COMP PAYMNTS TO DES \$10,096 \$10,996 531577 UI INS 1% PAYMENT TO DES \$2,373 \$2,373 531625 ST DISABIL-UNDESIG/UNIV \$13,400 \$13,400 531637 WORKERS COMPENSATION \$180,927 \$180,927 TOTAL PERSONAL SERVICES \$1,7534,807 \$1,7534,807 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143 532200 UTILITIES \$10,904,213 \$10,904,213 TOTAL PUPCHASED SERVICES \$226,828 \$226,828 533000 SUPP	531410	OT PAY - UNIV	\$57,239	\$57,239	
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 \$1,592,895 \$1,592,895 531572 UNEMP COMP PAYMNTS TO DES \$10,996 \$10,996 531576 FLEXIBLE SPENDING SVG ACCT \$10,029 \$10,029 531577 UI INS 19 PAYMENT TO DES \$2,373 \$2,373 531625 ST DISABIL-UNIDESIG/UNIV \$13,400 \$13,400 531625 ST DISABIL-UNDESIG/UNIV \$13,400 \$13,400 531625 ST DISABLE-UNDESIG/UNIV \$13,400 \$17,534,807 531625 ST DISABLE-UNDESIG/UNIV \$13,400 \$180,927 TOTAL PERSONAL SERVICES \$17,534,807 \$17,534,807 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143 532100 PURCHASED SERVICES \$12,742,636 \$12,742,636	531430	SHIFT PREM PAY - UNIV	\$22,716	\$22,716	
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 531500 MED INS CONTRIB-UNIV \$1,592,895 \$1,592,895 531572 UNEMP COMP PAYMNTS TO DES \$10,096 \$10,096 531576 FLEXIBLE SPENDING 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 \$1,784,143 \$1,784,143 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143 532200 PURCHASED SERVICES \$10,904,213 \$10,904,213 533000 SUPPLIES \$226,828 \$226,828 534000 PROPERTY, PLANT, EQUIPMENT \$956,974 \$956,974 535000	531460	EPA&SPA-LONGVTY PAY-UNIV	\$137,645	\$137,645	
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 \$10,096 \$10,029 531576 FLEXIBLE SPENDING 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 \$1,784,143 \$1,784,143 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143 532100 PURCHASED CONTRACT SERVICES \$12,742,636 \$12,742,636 53300 SUPPLIES \$226,828 \$226,828 53400 PROPERTY,PLANT,EQUIPMENT \$956,974 \$956,974 53500 OTHER EXPENSES \$325,891 \$325,891 537149	531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,978	\$2,978	
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 PAYMITS TO DES \$10,996 \$10,996 531576 FLEXIBLE SPENDING 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 \$10,904,213 \$10,904,213 TOTAL PURCHASED SERVICES \$12,742,636 \$12,742,636 533000 SUPPLIES \$226,828 \$226,828 54000 PROPERTY, PLANT, EQUIPMENT \$956,974 \$956,974 535000 OTHER EXPENSES \$325,891 \$325,891 537149 RES-BAVER COLLE	531510	SOCIAL SEC CONTRIB-UNIV	\$918,726	\$918,726	
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 SPENDING SVG ACCT \$10,029 \$10,029 531577 UI INS 19% PAYMENT TO DES \$2,373 \$2,373 531625 ST DISABIL-UNDESIG/UNIV \$13,400 \$13,400 53163X WORKERS COMPENSATION \$180,927 \$11,534,807 53163X WORKERS COMPENSATION \$17,534,807 \$17,534,807 532000 PURCHASED SERVICES \$17,534,807 \$17,534,807 532100 PURCHASED CONTRACT SERVICES \$54,280 \$45,280 532200 UTILITIES \$10,904,213 \$10,904,213 TOTAL PURCHASED SERVICES \$12,742,636 \$12,742,636 533000 SUPPLIES \$226,828 \$226,828 534000 PROPERTY,PLANT,EQUIPMENT \$956,974 \$956,974 53500 OTHER EXPENSES \$325,891 \$325,891 53719 RES-BEA	531520	REG RETIRE CONTRIB-UNIV	\$1,867,678	\$1,867,678	
531560 MED INS CONTRIB-UNIV \$1,592,895 \$1,592,895 531572 UNEMP COMP PAYMNTS TO DES \$10,996 \$10,996 531576 FLEXIBLE SPENDING 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 535000 OTHER EXPENSES \$325,891 \$325,891 537149 RES-BEAVER COLLEGE OF HEALTH SCIENCES \$280,373	531530	LEO RETIRE CONTRIB-UNIV	\$261,039	\$261,039	
531572 UNEMP COMP PAYMENTS TO DES \$10,996 \$10,996 531576 FLEXIBLE SPENDING 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 \$1,784,143 \$1,784,143 532000 PURCHASED SERVICES \$1,784,143 \$1,784,143 532200 UTILITIES \$10,904,213 \$10,904,213 533000 SUPPLIES \$12,742,636 \$12,742,636 533000 SUPPLIES \$226,828 \$226,828 534000 PROPERTY,PLANT,EQUIPMENT \$956,974 \$956,974 535000 OTHER EXPENSES \$325,891 \$325,891 537149 RES-BEAVER COLLEGE OF HEALTH SCIENCES \$280,373 \$280,373 TOTAL AGENCY RESERVES \$325,891 \$325,891 537149 RES-BEAVER COLLEGE OF HEALTH SCIENCES \$280,373 \$280,373 TOTAL AGENCY RESERVES \$32,067,5	531540	OPT RETIRE CONTRIB-UNIV	\$98,401	\$98,401	
531576 FLEXIBLE SPENDIG 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 534000 PROPERTY, PLANT, EQUIPMENT \$956,974 \$956,974 535000 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 \$34195 SALES,SERVICE & RENTALS <t< td=""><td>531560</td><td>MED INS CONTRIB-UNIV</td><td>\$1,592,895</td><td>\$1,592,895</td></t<>	531560	MED INS CONTRIB-UNIV	\$1,592,895	\$1,592,895	
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 534000 PROPERTY,PLANT,EQUIPMENT \$956,974 \$956,974 535000 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 \$1,241,666 \$1,241,666 TOTAL SALES, SERVICE & RENTALS \$1,241,666 \$1,241,666	531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996	
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 534000 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 \$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 \$1,241,666	531576	FLEXIBLE SPENDNG SVG ACCT	\$10,029	\$10,029	
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 534000 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 \$32,067,509 \$32,067,509 RECEIPTS \$431,241,666 \$1,241,666 434195 SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	531577	UI INS 1% PAYMENT TO DES	\$2,373	\$2,373	
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 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	531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$13,400	
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 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 \$32,067,509 \$32,067,509 RECEIPTS \$34195 SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	53163X	WORKERS COMPENSATION	\$180,927	\$180,927	
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 534000 PROPERTY,PLANT,EQUIPMENT \$956,974 \$956,974 535000 OTHER EXPENSES \$325,891 \$325,891 537149 RES-BEAVER COLLEGE OF HEALTH SCIENCES \$3280,373 \$280,373 TOTAL AGENCY RESERVES \$280,373 \$280,373 TOTAL REQUIREMENTS \$32,067,509 \$32,067,509 RECEIPTS \$34195 SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	TOTAL PE	RSONAL SERVICES	\$17,534,807	\$17,534,807	
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 \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	532000	PURCHASED SERVICES	\$1,784,143	\$1,784,143	
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 \$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	532100	PURCHASED CONTRACT SERVICES	\$54,280	\$54,280	
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	532200	UTILITIES	\$10,904,213	\$10,904,213	
TOTAL SUPPLIES \$226,828 \$226,828 \$226,828 \$226,828 \$226,828 \$226,828 \$226,828 \$226,828 \$226,828 \$536,974 \$956,973 \$956,973 \$956,973 \$956,973 \$956,973 \$956,973 <th col<="" td=""><td>TOTAL PU</td><td>RCHASED SERVICES</td><td>\$12,742,636</td><td>\$12,742,636</td></th>	<td>TOTAL PU</td> <td>RCHASED SERVICES</td> <td>\$12,742,636</td> <td>\$12,742,636</td>	TOTAL PU	RCHASED SERVICES	\$12,742,636	\$12,742,636
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 \$32,067,509 \$32,067,509 RECEIPTS \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	533000	SUPPLIES	\$226,828	\$226,828	
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 \$1,241,666 \$1,241,666 TOTAL SALES, SERVICE & RENTALS \$1,241,666 \$1,241,666	TOTAL SU	PPLIES	\$226,828	\$226,828	
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 \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	534000	PROPERTY,PLANT,EQUIPMENT	\$956,974	\$956,974	
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 \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	TOTAL PR	OPERTY,PLANT,EQUIPMENT	\$956,974	\$956,974	
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 \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	535000	OTHER EXPENSES	\$325,891	\$325,891	
TOTAL AGENCY RESERVES \$280,373 \$280,373 TOTAL REQUIREMENTS \$32,067,509 \$32,067,509 RECEIPTS \$1,241,666 \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	TOTAL OT	HER EXPENSES	\$325,891	\$325,891	
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	537149	RES-BEAVER COLLEGE OF HEALTH SCIENCES	\$280,373	\$280,373	
RECEIPTS 434195 SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	TOTAL AG	SENCY RESERVES	\$280,373	\$280,373	
434195 SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666 TOTAL SALES,SERVICE & RENTALS \$1,241,666 \$1,241,666	TOTAL REQU	IREMENTS	\$32,067,509	\$32,067,509	
TOTAL SALES, SERVICE & RENTALS \$1,241,666 \$1,241,666	RECEIPTS				
	434195	SALES, SERVICE & RENTALS	\$1,241,666	\$1,241,666	
	TOTAL SA	LES,SERVICE & RENTALS	\$1,241,666	\$1,241,666	
	437990	OTHER MISC REV-PROGRAM		\$66,568	

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1180-Physica	al Plant Operation		
Account	Account	2019-2020	2020-2021
Code	Title		
RECEIPTS			
TOTAL M	ISCELLANEOUS	\$66,568	\$66,568
TOTAL RECE	IPTS	\$1,308,234	\$1,308,234
NET APPROP	RIATION	\$30,759,275	\$30,759,275
	Position Cour	nts	
REQUIREME	NTS		
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 PE	RSONAL SERVICES	298.400	298.400
TOTAL POSIT	TIONS	298.400	298.400

16080-Appalachian State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2019-2020	2020-2021
REQUIREMEN	ITS		
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 AI	D AND PUBLIC ASSISTANCE	\$12,771,402	\$12,771,402
TOTAL REQU	IREMENTS	\$12,771,402	\$12,771,402
NET APPROP	RIATION	\$12,771,402	\$12,771,402

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 FE	ES,LICENSES & FINES	\$98,834,459	\$98,834,459
TOTAL RECEI	PTS	\$98,834,459	\$98,834,459
NET APPROPI	RIATION	(\$98,834,459)	(\$98,834,459)