



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

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

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

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

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

Kristen Walker

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

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

16080-Appalachian State University - General Fund

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

Position Counts

| | | | |
|---------------------|--|-----------|-----------|
| REQUIREMENTS | | | |
| 151801 | ASU 1101 REGULAR TERM INSTRUCTION BC 16080 | 1,303.800 | 1,303.800 |
| 151802 | ASU 1102 SUMMER TERM INSTRUCTION BC 16080 | 54.990 | 54.990 |
| 151806 | ASU 1112 UNC SYSTEM LAB SCHOOLS BC 16080 | 2.000 | 2.000 |
| 151807 | ASU 1142 COMMUNITY SERVICES BC 16080 | 9.655 | 9.655 |
| 151808 | ASU 1151 LIBRARIES BC 16080 | 76.670 | 76.670 |
| 151809 | ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080 | 224.770 | 224.770 |
| 151810 | ASU 1160 STUDENT SERVICES BC 16080 | 113.940 | 113.940 |
| 151811 | ASU 1170 INSTITUTIONAL SUPPORT BC 16080 | 285.410 | 285.410 |
| 151812 | ASU 1180 PHYSICAL PLANT OPERATION BC 16080 | 298.400 | 298.400 |

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

Position Counts

REQUIREMENTS

TOTAL POSITIONS

| | |
|------------------|------------------|
| 2,369.635 | 2,369.635 |
|------------------|------------------|

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

16080-Appalachian State University - General Fund

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$31,956,992 | \$31,956,992 |
| 51150000 | EPA-TEACH SALARIES | \$109,295,879 | \$109,295,879 |
| 51160000 | EPA-TIME LIMITED SAL | \$1,800 | \$1,800 |
| 51210000 | SPA-REG SALARIES | \$41,129,301 | \$41,129,301 |
| 51230000 | LEO SALARIES | \$2,091,547 | \$2,091,547 |
| 51310000 | REG(N S) TEMP WAGES | \$379,821 | \$379,821 |
| 51350000 | STU TEMP WAGES | \$706,478 | \$706,478 |
| 51410000 | OT PAY | \$91,521 | \$91,521 |
| 51420000 | HOLIDAY PAY | \$17,143 | \$17,143 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$543,315 | \$543,315 |
| 51470000 | BONUS-INCENTIVE PAY | \$16,085 | \$16,085 |
| 51510000 | SOCIAL SEC CONTRIB | \$13,090,155 | \$13,090,155 |
| 51520000 | REG RETIRE CONTRIB | \$20,401,229 | \$20,401,229 |
| 51530000 | LEO RETIRE CONTRIB | \$651,835 | \$651,835 |
| 51540000 | OPT RETIRE CONTRIB | \$10,755,971 | \$10,755,971 |
| 51560000 | MED INS CONTRIB | \$17,318,118 | \$17,318,118 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$35,507 | \$35,507 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$223,501 | \$223,501 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$29,910 | \$29,910 |
| 51625000 | ST DISABILITY PMT | \$107,698 | \$107,698 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$238,535 | \$238,535 |
| 51651000 | COMPENSATION TO BOARD MEM | \$285 | \$285 |
| TOTAL | | \$249,082,626 | \$249,082,626 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$11,954,164 | \$11,754,164 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$1,687,836 | \$2,092,470 |
| 52150000 | ACADEMIC SERVICES | \$67,000 | \$67,000 |
| 52200000 | UTILITIES - UNIVERSITY | \$8,402,088 | \$8,402,088 |
| TOTAL | | \$22,111,088 | \$22,315,722 |
| 53000000 | SUPPLIES - UNIVERSITY | \$3,655,316 | \$4,464,586 |
| TOTAL | | \$3,655,316 | \$4,464,586 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$9,496,728 | \$9,901,842 |
| 54600000 | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$2,742,535 | \$2,742,535 |
| TOTAL | | \$12,239,263 | \$12,644,377 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$7,328,236 | \$7,328,236 |
| 55923000 | LEG MANDATE TFR-NONOP EXP | \$264,833 | \$264,833 |
| TOTAL | | \$7,593,069 | \$7,593,069 |
| 56810000 | EDUC AWAR-APPROP GRANTS | \$951,525 | \$951,525 |
| 56870000 | TRAINEESHIPS | \$412,128 | \$412,128 |

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

16080-Appalachian State University - General Fund

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

Position Counts

REQUIREMENTS

| | | | |
|----------|------------------|---------|---------|
| 51110000 | EPA-REG SALARIES | 357.015 | 357.015 |
|----------|------------------|---------|---------|

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

Position Counts

REQUIREMENTS

| | | | |
|------------------------|--------------------|------------------|------------------|
| 51150000 | EPA-TEACH SALARIES | 1,210.460 | 1,210.460 |
| 51210000 | SPA-REG SALARIES | 771.160 | 771.160 |
| 51230000 | LEO SALARIES | 31.000 | 31.000 |
| TOTAL | | 2,369.635 | 2,369.635 |
| TOTAL POSITIONS | | 2,369.635 | 2,369.635 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16080-Appalachian State University - General Fund

151801-ASU 1101 REGULAR TERM INSTRUCTION BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|----------------------|----------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$4,055,968 | \$4,055,968 |
| 51150000 | EPA-TEACH SALARIES | \$104,251,034 | \$104,251,034 |
| 51160000 | EPA-TIME LIMITED SAL | \$1,800 | \$1,800 |
| 51210000 | SPA-REG SALARIES | \$4,661,940 | \$4,661,940 |
| 51310000 | REG(N S) TEMP WAGES | \$2,090 | \$2,090 |
| 51350000 | STU TEMP WAGES | \$38,948 | \$38,948 |
| 51410000 | OT PAY | \$2,305 | \$2,305 |
| 51420000 | HOLIDAY PAY | \$214 | \$214 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$61,241 | \$61,241 |
| 51470000 | BONUS-INCENTIVE PAY | \$12,312 | \$12,312 |
| 51510000 | SOCIAL SEC CONTRIB | \$7,815,673 | \$7,815,673 |
| 51520000 | REG RETIRE CONTRIB | \$8,504,244 | \$8,504,244 |
| 51540000 | OPT RETIRE CONTRIB | \$8,548,981 | \$8,548,981 |
| 51560000 | MED INS CONTRIB | \$9,659,788 | \$9,659,788 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$2,523 | \$2,523 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$132,075 | \$132,075 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$18,159 | \$18,159 |
| 51625000 | ST DISABILITY PMT | \$55,464 | \$55,464 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$19,429 | \$19,429 |
| TOTAL | | \$147,844,188 | \$147,844,188 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$2,005,119 | \$2,005,119 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$304,913 | \$709,547 |
| 52150000 | ACADEMIC SERVICES | \$44,200 | \$44,200 |
| TOTAL | | \$2,354,232 | \$2,758,866 |
| 53000000 | SUPPLIES - UNIVERSITY | \$1,423,764 | \$1,828,399 |
| TOTAL | | \$1,423,764 | \$1,828,399 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$2,847,733 | \$2,534,165 |
| 54600000 | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$293,833 | \$293,833 |
| TOTAL | | \$3,141,566 | \$2,827,998 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$1,909,789 | \$1,909,789 |
| 55923000 | LEG MANDATE TFR-NONOP EXP | \$264,833 | \$264,833 |
| TOTAL | | \$2,174,622 | \$2,174,622 |
| 58700000 | INTER-INST TFR | \$76,653 | \$76,653 |
| TOTAL | | \$76,653 | \$76,653 |
| TOTAL REQUIREMENTS | | \$157,015,025 | \$157,510,726 |
| RECEIPTS | | | |
| 42500137 | STATE AID-SRFR RECOVERY RESERVE | \$221,566 | \$132,998 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

16080-Appalachian State University - General Fund

151801-ASU 1101 REGULAR TERM INSTRUCTION BC 16080

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16080-Appalachian State University - General Fund

151802-ASU 1102 SUMMER TERM INSTRUCTION BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$269,710 | \$269,710 |
| 51150000 | EPA-TEACH SALARIES | \$3,542,255 | \$3,542,255 |
| 51210000 | SPA-REG SALARIES | \$164,961 | \$164,961 |
| 51350000 | STU TEMP WAGES | \$40,827 | \$40,827 |
| 51410000 | OT PAY | \$3,000 | \$3,000 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$27 | \$27 |
| 51510000 | SOCIAL SEC CONTRIB | \$308,556 | \$308,556 |
| 51520000 | REG RETIRE CONTRIB | \$257,242 | \$257,242 |
| 51540000 | OPT RETIRE CONTRIB | \$339,251 | \$339,251 |
| 51560000 | MED INS CONTRIB | \$107,134 | \$107,134 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$2,858 | \$2,858 |
| TOTAL | | \$5,035,821 | \$5,035,821 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$2,295,398 | \$2,295,398 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$21,000 | \$21,000 |
| TOTAL | | \$2,316,398 | \$2,316,398 |
| 53000000 | SUPPLIES - UNIVERSITY | \$75,784 | \$75,784 |
| TOTAL | | \$75,784 | \$75,784 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$1,387,606 | \$1,387,606 |
| TOTAL | | \$1,387,606 | \$1,387,606 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$1,510,298 | \$1,510,298 |
| TOTAL | | \$1,510,298 | \$1,510,298 |
| TOTAL REQUIREMENTS | | \$10,325,907 | \$10,325,907 |
| RECEIPTS | | | |
| 45810000 | RESIDENT TUITION | \$7,969,168 | \$7,969,168 |
| 45820000 | NON-RESIDENT TUITION | \$2,321,879 | \$2,321,879 |
| 45830000 | OTHER FEES | \$4,136 | \$4,136 |
| TOTAL | | \$10,295,183 | \$10,295,183 |
| 47990000 | OTHER MISC REV-PROGRAM | \$1,000 | \$1,000 |
| TOTAL | | \$1,000 | \$1,000 |
| TOTAL RECEIPTS | | \$10,296,183 | \$10,296,183 |
| NET APPROPRIATION | | \$29,724 | \$29,724 |

Position Counts

| | | | |
|---------------------|--------------------|--------|--------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 3.800 | 3.800 |
| 51150000 | EPA-TEACH SALARIES | 47.190 | 47.190 |
| 51210000 | SPA-REG SALARIES | 4.000 | 4.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25
Position Counts**

REQUIREMENTS

TOTAL

TOTAL POSITIONS

| | |
|---------------|---------------|
| 54.990 | 54.990 |
| 54.990 | 54.990 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2023-25**

16080-Appalachian State University - General Fund

151803-ASU 1103 EXTENTION INSTRUCTION BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$14,990 | \$14,990 |
| 51210000 | SPA-REG SALARIES | \$810 | \$810 |
| 51310000 | REG(N S) TEMP WAGES | \$10,000 | \$10,000 |
| 51350000 | STU TEMP WAGES | \$8,000 | \$8,000 |
| TOTAL | | \$33,800 | \$33,800 |
| TOTAL REQUIREMENTS | | \$33,800 | \$33,800 |
| RECEIPTS | | | |
| 45831000 | EXTENSION INSTRUCTION FEE | \$33,800 | \$33,800 |
| TOTAL | | \$33,800 | \$33,800 |
| TOTAL RECEIPTS | | \$33,800 | \$33,800 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16080-Appalachian State University - General Fund

151805-ASU 1110 ORGANIZED RESEARCH BC 16080

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16080-Appalachian State University - General Fund

151806-ASU 1112 UNC SYSTEM LAB SCHOOLS BC 16080

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

Position Counts

| | | | |
|------------------------|------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 2.000 | 2.000 |
| TOTAL | | 2.000 | 2.000 |
| TOTAL POSITIONS | | 2.000 | 2.000 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2023-25**

16080-Appalachian State University - General Fund

151807-ASU 1142 COMMUNITY SERVICES BC 16080

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

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16080-Appalachian State University - General Fund

151808-ASU 1151 LIBRARIES BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$3,025,417 | \$3,025,417 |
| 51210000 | SPA-REG SALARIES | \$2,201,848 | \$2,201,848 |
| 51350000 | STU TEMP WAGES | \$421,590 | \$421,590 |
| 51420000 | HOLIDAY PAY | \$3,337 | \$3,337 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$31,103 | \$31,103 |
| 51470000 | BONUS-INCENTIVE PAY | \$157 | \$157 |
| 51510000 | SOCIAL SEC CONTRIB | \$360,058 | \$360,058 |
| 51520000 | REG RETIRE CONTRIB | \$700,460 | \$700,460 |
| 51540000 | OPT RETIRE CONTRIB | \$243,799 | \$243,799 |
| 51560000 | MED INS CONTRIB | \$505,106 | \$505,106 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$9,620 | \$9,620 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$6,101 | \$6,101 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$2,271 | \$2,271 |
| 51625000 | ST DISABILITY PMT | \$2,535 | \$2,535 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$820 | \$820 |
| TOTAL | | \$7,514,222 | \$7,514,222 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$342,531 | \$342,531 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$58,000 | \$58,000 |
| TOTAL | | \$400,531 | \$400,531 |
| 53000000 | SUPPLIES - UNIVERSITY | \$55,000 | \$55,000 |
| TOTAL | | \$55,000 | \$55,000 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$713,332 | \$713,332 |
| 54600000 | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$2,448,702 | \$2,448,702 |
| TOTAL | | \$3,162,034 | \$3,162,034 |
| TOTAL REQUIREMENTS | | \$11,131,787 | \$11,131,787 |
| RECEIPTS | | | |
| 44195000 | UNIV/CC AUXILIARY SALES | \$58,095 | \$58,095 |
| TOTAL | | \$58,095 | \$58,095 |
| 47990000 | OTHER MISC REV-PROGRAM | \$48,237 | \$48,237 |
| TOTAL | | \$48,237 | \$48,237 |
| TOTAL RECEIPTS | | \$106,332 | \$106,332 |
| NET APPROPRIATION | | \$11,025,455 | \$11,025,455 |

Position Counts

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

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Position Counts**

REQUIREMENTS

TOTAL

TOTAL POSITIONS

| | |
|---------------|---------------|
| 76.670 | 76.670 |
| 76.670 | 76.670 |

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Biennium 2023-25**

16080-Appalachian State University - General Fund

151809-ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$10,304,087 | \$10,304,087 |
| 51210000 | SPA-REG SALARIES | \$6,063,912 | \$6,063,912 |
| 51310000 | REG(N S) TEMP WAGES | \$35,000 | \$35,000 |
| 51350000 | STU TEMP WAGES | \$26,411 | \$26,411 |
| 51410000 | OT PAY | \$44,714 | \$44,714 |
| 51420000 | HOLIDAY PAY | \$4,323 | \$4,323 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$109,458 | \$109,458 |
| 51470000 | BONUS-INCENTIVE PAY | \$411 | \$411 |
| 51510000 | SOCIAL SEC CONTRIB | \$1,123,857 | \$1,123,857 |
| 51520000 | REG RETIRE CONTRIB | \$2,643,544 | \$2,643,544 |
| 51540000 | OPT RETIRE CONTRIB | \$642,744 | \$642,744 |
| 51560000 | MED INS CONTRIB | \$1,499,533 | \$1,499,533 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$12,318 | \$12,318 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$24,556 | \$24,556 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$2,642 | \$2,642 |
| 51625000 | ST DISABILITY PMT | \$8,146 | \$8,146 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$867 | \$867 |
| TOTAL | | \$22,546,523 | \$22,546,523 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$738,495 | \$738,495 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$380,994 | \$380,994 |
| 52150000 | ACADEMIC SERVICES | \$22,800 | \$22,800 |
| TOTAL | | \$1,142,289 | \$1,142,289 |
| 53000000 | SUPPLIES - UNIVERSITY | \$90 | \$90 |
| TOTAL | | \$90 | \$90 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$260,717 | \$245,572 |
| TOTAL | | \$260,717 | \$245,572 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$328,070 | \$328,070 |
| TOTAL | | \$328,070 | \$328,070 |
| 56890000 | OTHER EDUCATIONAL AWARDS | \$50 | \$50 |
| TOTAL | | \$50 | \$50 |
| TOTAL REQUIREMENTS | | \$24,277,739 | \$24,262,594 |
| RECEIPTS | | | |
| 42500137 | STATE AID-SRFR RECOVERY RESERVE | \$44,700 | \$29,555 |
| TOTAL | | \$44,700 | \$29,555 |
| 45810000 | RESIDENT TUITION | \$594,486 | \$594,486 |
| 45820000 | NON-RESIDENT TUITION | \$66,384 | \$66,384 |
| TOTAL | | \$660,870 | \$660,870 |

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16080-Appalachian State University - General Fund

151809-ASU 1152 GENERAL ACADEMIC SUPPORT BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|--------------------------|------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 47990000 | OTHER MISC REV-PROGRAM | \$258,000 | \$258,000 |
| TOTAL | | \$258,000 | \$258,000 |
| 48600000 | NONMAND INTRA-INST TFR | \$365,251 | \$365,251 |
| TOTAL | | \$365,251 | \$365,251 |
| TOTAL RECEIPTS | | \$1,328,821 | \$1,313,676 |
| NET APPROPRIATION | | \$22,948,918 | \$22,948,918 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 121.880 | 121.880 |
| 51210000 | SPA-REG SALARIES | 102.890 | 102.890 |
| TOTAL | | 224.770 | 224.770 |
| TOTAL POSITIONS | | 224.770 | 224.770 |

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16080-Appalachian State University - General Fund

151810-ASU 1160 STUDENT SERVICES BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$4,466,632 | \$4,466,632 |
| 51210000 | SPA-REG SALARIES | \$2,396,289 | \$2,396,289 |
| 51310000 | REG(N S) TEMP WAGES | \$136,108 | \$136,108 |
| 51350000 | STU TEMP WAGES | \$30,125 | \$30,125 |
| 51410000 | OT PAY | \$100 | \$100 |
| 51420000 | HOLIDAY PAY | \$1,540 | \$1,540 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$6,860 | \$6,860 |
| 51470000 | BONUS-INCENTIVE PAY | \$227 | \$227 |
| 51510000 | SOCIAL SEC CONTRIB | \$481,790 | \$481,790 |
| 51520000 | REG RETIRE CONTRIB | \$1,170,903 | \$1,170,903 |
| 51540000 | OPT RETIRE CONTRIB | \$246,557 | \$246,557 |
| 51560000 | MED INS CONTRIB | \$781,116 | \$781,116 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$10,792 | \$10,792 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$1,049 | \$1,049 |
| 51625000 | ST DISABILITY PMT | \$2,515 | \$2,515 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$827 | \$827 |
| TOTAL | | \$9,733,430 | \$9,733,430 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$290,829 | \$290,829 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$199,804 | \$199,804 |
| TOTAL | | \$490,633 | \$490,633 |
| 53000000 | SUPPLIES - UNIVERSITY | \$116,640 | \$116,640 |
| TOTAL | | \$116,640 | \$116,640 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$4,414 | \$4,414 |
| TOTAL | | \$4,414 | \$4,414 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$29,759 | \$29,759 |
| TOTAL | | \$29,759 | \$29,759 |
| TOTAL REQUIREMENTS | | \$10,374,876 | \$10,374,876 |
| RECEIPTS | | | |
| 42100000 | FEDERAL GRANT REVENUE | \$53,285 | \$53,285 |
| TOTAL | | \$53,285 | \$53,285 |
| 44195000 | UNIV/CC AUXILIARY SALES | \$6,784 | \$6,784 |
| TOTAL | | \$6,784 | \$6,784 |
| 45830000 | OTHER FEES | \$82,773 | \$82,773 |
| TOTAL | | \$82,773 | \$82,773 |
| TOTAL RECEIPTS | | \$142,842 | \$142,842 |
| NET APPROPRIATION | | \$10,232,034 | \$10,232,034 |

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Position Counts

REQUIREMENTS

| | | | |
|------------------------|------------------|----------------|----------------|
| 51110000 | EPA-REG SALARIES | 64.000 | 64.000 |
| 51210000 | SPA-REG SALARIES | 49.940 | 49.940 |
| TOTAL | | 113.940 | 113.940 |
| TOTAL POSITIONS | | 113.940 | 113.940 |

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16080-Appalachian State University - General Fund

151811-ASU 1170 INSTITUTIONAL SUPPORT BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$8,316,349 | \$8,316,349 |
| 51210000 | SPA-REG SALARIES | \$13,272,362 | \$13,272,362 |
| 51230000 | LEO SALARIES | \$253,996 | \$253,996 |
| 51310000 | REG(N S) TEMP WAGES | \$126,341 | \$126,341 |
| 51350000 | STU TEMP WAGES | \$107,220 | \$107,220 |
| 51410000 | OT PAY | \$19,893 | \$19,893 |
| 51420000 | HOLIDAY PAY | \$7,729 | \$7,729 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$188,568 | \$188,568 |
| 51510000 | SOCIAL SEC CONTRIB | \$1,718,593 | \$1,718,593 |
| 51520000 | REG RETIRE CONTRIB | \$3,957,165 | \$3,957,165 |
| 51540000 | OPT RETIRE CONTRIB | \$525,784 | \$525,784 |
| 51560000 | MED INS CONTRIB | \$2,325,876 | \$2,325,876 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$50 | \$50 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$25,615 | \$25,615 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$3,309 | \$3,309 |
| 51625000 | ST DISABILITY PMT | \$8,619 | \$8,619 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$46,372 | \$46,372 |
| 51651000 | COMPENSATION TO BOARD MEM | \$285 | \$285 |
| TOTAL | | \$30,904,126 | \$30,904,126 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$4,813,756 | \$4,813,756 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$667,815 | \$667,815 |
| TOTAL | | \$5,481,571 | \$5,481,571 |
| 53000000 | SUPPLIES - UNIVERSITY | \$840,792 | \$1,245,427 |
| TOTAL | | \$840,792 | \$1,245,427 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$4,576,974 | \$4,353,120 |
| TOTAL | | \$4,576,974 | \$4,353,120 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$2,423,446 | \$2,423,446 |
| TOTAL | | \$2,423,446 | \$2,423,446 |
| TOTAL REQUIREMENTS | | \$44,226,909 | \$44,407,690 |
| RECEIPTS | | | |
| 42500137 | STATE AID-SRFR RECOVERY RESERVE | \$1,618,583 | \$990,094 |
| TOTAL | | \$1,618,583 | \$990,094 |
| 44321000 | SALE OF SURP PROP-NONOPER | \$147,135 | \$147,135 |
| 44410000 | RENTAL OF REAL PROPERTY | \$21,570 | \$21,570 |
| TOTAL | | \$168,705 | \$168,705 |
| 45830000 | OTHER FEES | \$200,000 | \$200,000 |
| TOTAL | | \$200,000 | \$200,000 |

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16080-Appalachian State University - General Fund

151811-ASU 1170 INSTITUTIONAL SUPPORT BC 16080

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

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16080-Appalachian State University - General Fund

151812-ASU 1180 PHYSICAL PLANT OPERATION BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$695,881 | \$695,881 |
| 51210000 | SPA-REG SALARIES | \$11,732,298 | \$11,732,298 |
| 51230000 | LEO SALARIES | \$1,837,551 | \$1,837,551 |
| 51310000 | REG(N S) TEMP WAGES | \$70,282 | \$70,282 |
| 51350000 | STU TEMP WAGES | \$27,629 | \$27,629 |
| 51410000 | OT PAY | \$21,509 | \$21,509 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$144,015 | \$144,015 |
| 51470000 | BONUS-INCENTIVE PAY | \$2,977 | \$2,977 |
| 51510000 | SOCIAL SEC CONTRIB | \$1,063,328 | \$1,063,328 |
| 51520000 | REG RETIRE CONTRIB | \$2,646,875 | \$2,646,875 |
| 51530000 | LEO RETIRE CONTRIB | \$651,835 | \$651,835 |
| 51540000 | OPT RETIRE CONTRIB | \$150,363 | \$150,363 |
| 51560000 | MED INS CONTRIB | \$2,101,929 | \$2,101,929 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$10,996 | \$10,996 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$20,029 | \$20,029 |
| 51577000 | UI INS 1% PAYMENT TO DES | \$2,373 | \$2,373 |
| 51625000 | ST DISABILITY PMT | \$30,163 | \$30,163 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$170,220 | \$170,220 |
| TOTAL | | \$21,380,253 | \$21,380,253 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$1,592,503 | \$1,592,503 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$54,280 | \$54,280 |
| 52200000 | UTILITIES - UNIVERSITY | \$8,402,088 | \$8,402,088 |
| TOTAL | | \$10,048,871 | \$10,048,871 |
| 53000000 | SUPPLIES - UNIVERSITY | \$1,082,821 | \$1,082,821 |
| TOTAL | | \$1,082,821 | \$1,082,821 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$1,497,963 | \$1,291,029 |
| TOTAL | | \$1,497,963 | \$1,291,029 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$1,007,874 | \$1,007,874 |
| TOTAL | | \$1,007,874 | \$1,007,874 |
| 58501000 | MAND TRAN ENERGY SAV DEBT | \$2,052,265 | \$2,052,265 |
| TOTAL | | \$2,052,265 | \$2,052,265 |
| TOTAL REQUIREMENTS | | \$37,070,047 | \$36,863,113 |
| RECEIPTS | | | |
| 42500137 | STATE AID-SRFR RECOVERY RESERVE | \$532,039 | \$325,105 |
| TOTAL | | \$532,039 | \$325,105 |
| 44195000 | UNIV/CC AUXILIARY SALES | \$1,651,847 | \$1,651,847 |
| TOTAL | | \$1,651,847 | \$1,651,847 |

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16080-Appalachian State University - General Fund

151812-ASU 1180 PHYSICAL PLANT OPERATION BC 16080

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

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16080-Appalachian State University - General Fund

151813-ASU 1230 STUDENT FINANCIAL AID BC 16080

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

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16080-Appalachian State University - General Fund

151817-ASU 1990 REGULAR TERM TUITION BC 16080

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

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16080-Appalachian State University - General Fund

151820-ASU 1209 COLLEGIATE ATHLETICS BC 16080

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---------------------------------------|------------|--------------------|
| REQUIREMENTS | | | |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$0 | \$1,164,615 |
| TOTAL | | \$0 | \$1,164,615 |
| TOTAL REQUIREMENTS | | \$0 | \$1,164,615 |
| RECEIPTS | | | |
| 42500138 | STATE AID-SPORTS WAGERING | \$0 | \$1,164,615 |
| TOTAL | | \$0 | \$1,164,615 |
| TOTAL RECEIPTS | | \$0 | \$1,164,615 |
| NET APPROPRIATION | | \$0 | \$0 |