



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

|                          | <b>2021-2022</b>     | <b>2022-2023</b>     |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS       | \$268,283,708        | \$267,650,375        |
| LESS ESTIMATED RECEIPTS  | \$117,742,367        | \$117,742,367        |
| <b>NET APPROPRIATION</b> | <b>\$150,541,341</b> | <b>\$149,908,008</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

| <b>Fund Code</b>          | <b>Fund Title</b>                                                | <b>2021-2022</b>     | <b>2022-2023</b>     |
|---------------------------|------------------------------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                                                  |                      |                      |
| 1101                      | Instruction                                                      | \$134,300,612        | \$134,300,612        |
| 1102                      | Summer Term Instruction                                          | \$10,289,976         | \$10,289,976         |
| 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 | \$347,054            | \$347,054            |
| 1142                      | Community Services                                               | \$922,352            | \$789,019            |
| 1151                      | Libraries                                                        | \$10,868,011         | \$10,868,011         |
| 1152                      | General Academic Support                                         | \$21,223,119         | \$20,723,119         |
| 1160                      | Student Services                                                 | \$8,897,387          | \$8,897,387          |
| 1170                      | Institutional Support                                            | \$32,477,981         | \$32,477,981         |
| 1180                      | Physical Plant Operation                                         | \$33,649,708         | \$33,649,708         |
| 1230                      | Student Financial Aid                                            | \$15,096,006         | \$15,096,006         |
| <b>TOTAL REQUIREMENTS</b> |                                                                  | <b>\$268,283,708</b> | <b>\$267,650,375</b> |
| <b>RECEIPTS</b>           |                                                                  |                      |                      |
| 1101                      | Instruction                                                      | \$119,119            | \$119,119            |
| 1102                      | Summer Term Instruction                                          | \$10,289,976         | \$10,289,976         |
| 1103                      | Non-Credit and Receipts Supported Instruction                    | \$208,551            | \$208,551            |
| 1142                      | Community Services                                               | \$15                 | \$15                 |
| 1151                      | Libraries                                                        | \$173,534            | \$173,534            |
| 1152                      | General Academic Support                                         | \$465,542            | \$465,542            |
| 1160                      | Student Services                                                 | \$142,842            | \$142,842            |
| 1170                      | Institutional Support                                            | \$2,653,734          | \$2,653,734          |
| 1180                      | Physical Plant Operation                                         | \$2,843,521          | \$2,843,521          |
| 1990                      | Multi-Activity                                                   | \$100,845,533        | \$100,845,533        |
| <b>TOTAL RECEIPTS</b>     |                                                                  | <b>\$117,742,367</b> | <b>\$117,742,367</b> |
| <b>NET APPROPRIATION</b>  |                                                                  | <b>\$150,541,341</b> | <b>\$149,908,008</b> |

**Position Counts**

|                     |                                                                  |           |           |
|---------------------|------------------------------------------------------------------|-----------|-----------|
| <b>REQUIREMENTS</b> |                                                                  |           |           |
| 1101                | Instruction                                                      | 1,288.050 | 1,288.050 |
| 1102                | Summer Term Instruction                                          | 54.990    | 54.990    |
| 1112                | University of North Carolina System Laboratory School Operations | 1.000     | 1.000     |
| 1142                | Community Services                                               | 9.655     | 9.655     |
| 1151                | Libraries                                                        | 81.670    | 81.670    |
| 1152                | General Academic Support                                         | 216.400   | 216.400   |
| 1160                | Student Services                                                 | 112.940   | 112.940   |
| 1170                | Institutional Support                                            | 262.280   | 262.280   |
| 1180                | Physical Plant Operation                                         | 300.400   | 300.400   |

Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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2,327.385

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2,327.385

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

| <b>Account Code</b>                   | <b>Account Title</b>                 | <b>2021-2022</b>     | <b>2022-2023</b>     |
|---------------------------------------|--------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                   |                                      |                      |                      |
| 531110                                | EPA REG SALARIES-UNIV                | \$27,245,837         | \$27,245,837         |
| 531150                                | EPA-TEACH SALARIES-UNIV              | \$96,540,134         | \$96,540,134         |
| 531160                                | EPA-TIME LIMITED SAL-UNIV            | \$1,800              | \$1,800              |
| 531210                                | SPA-REG SALARIES-UNIV                | \$37,043,579         | \$37,043,579         |
| 531230                                | LEO SALARIES-UNIV                    | \$1,515,882          | \$1,515,882          |
| 531310                                | REG(N S) TEMP WAGES-UNIV             | \$395,532            | \$395,532            |
| 531350                                | STU TEMP WAGES - UNIV                | \$725,106            | \$725,106            |
| 531410                                | OT PAY - UNIV                        | \$127,251            | \$127,251            |
| 531420                                | HOLIDAY PAY - UNIV                   | \$17,143             | \$17,143             |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV             | \$545,576            | \$545,576            |
| 531474                                | BONUS INCENTIVE WAGES - UNIVERSITIES | \$16,092             | \$16,092             |
| 531510                                | SOCIAL SEC CONTRIB-UNIV              | \$12,197,916         | \$12,197,916         |
| 531520                                | REG RETIRE CONTRIB-UNIV              | \$14,032,986         | \$14,032,986         |
| 531530                                | LEO RETIRE CONTRIB-UNIV              | \$309,332            | \$309,332            |
| 531540                                | OPT RETIRE CONTRIB-UNIV              | \$10,897,685         | \$10,897,685         |
| 531560                                | MED INS CONTRIB-UNIV                 | \$14,776,091         | \$14,776,091         |
| 531572                                | UNEMP COMP PAYMNTS TO DES            | \$35,507             | \$35,507             |
| 531576                                | FLEXIBLE SPENDNG SVG ACCT            | \$163,098            | \$163,098            |
| 531577                                | UI INS 1% PAYMENT TO DES             | \$29,910             | \$29,910             |
| 531625                                | ST DISABIL-UNDESIG/UNIV              | \$92,444             | \$92,444             |
| 53163X                                | WORKERS COMPENSATION                 | \$234,475            | \$234,475            |
| 531651                                | COMPENSATION TO BOARD MEM            | \$285                | \$285                |
| <b>TOTAL PERSONAL SERVICES</b>        |                                      | <b>\$216,943,661</b> | <b>\$216,943,661</b> |
| 532000                                | PURCHASED SERVICES                   | \$9,934,768          | \$9,660,545          |
| 532100                                | PURCHASED CONTRACT SERVICES          | \$325,311            | \$325,311            |
| 532150                                | ACADEMIC SERVICES                    | \$67,000             | \$67,000             |
| 532200                                | UTILITIES                            | \$10,778,880         | \$10,778,880         |
| <b>TOTAL PURCHASED SERVICES</b>       |                                      | <b>\$21,105,959</b>  | <b>\$20,831,736</b>  |
| 533000                                | SUPPLIES                             | \$2,745,228          | \$2,600,118          |
| <b>TOTAL SUPPLIES</b>                 |                                      | <b>\$2,745,228</b>   | <b>\$2,600,118</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT             | \$5,945,965          | \$5,945,965          |
| 534600                                | ART,LIBRARY,LEARNING RESOURCES       | \$2,742,535          | \$2,742,535          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                                      | <b>\$8,688,500</b>   | <b>\$8,688,500</b>   |
| 535000                                | OTHER EXPENSES                       | \$3,351,896          | \$3,137,896          |
| 5359XX                                | OTHER EXPENSES                       | \$264,833            | \$264,833            |
| <b>TOTAL OTHER EXPENSES</b>           |                                      | <b>\$3,616,729</b>   | <b>\$3,402,729</b>   |
| 536810                                | EDUC AWAR-APPROP GRANTS              | \$878,249            | \$878,249            |
| 536870                                | TRAINEESHIPS                         | \$412,128            | \$412,128            |
| 536890                                | OTHER EDUCATIONAL AWARDS             | \$13,806,467         | \$13,806,467         |

**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2021-23**

**16080-Appalachian State University - General Fund**

| <b>Account Code</b>                        | <b>Account Title</b>          | <b>2021-2022</b>     | <b>2022-2023</b>     |
|--------------------------------------------|-------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                        |                               |                      |                      |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>     |                               | <b>\$15,096,844</b>  | <b>\$15,096,844</b>  |
| 538600                                     | NONMAND INTRA-INST TFR        | \$10,242             | \$10,242             |
| 538700                                     | INTER-INST TFR                | \$76,545             | \$76,545             |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>  |                               | <b>\$86,787</b>      | <b>\$86,787</b>      |
| <b>TOTAL REQUIREMENTS</b>                  |                               | <b>\$268,283,708</b> | <b>\$267,650,375</b> |
| <b>RECEIPTS</b>                            |                               |                      |                      |
| 432143                                     | GRANTS                        | \$53,285             | \$53,285             |
| <b>TOTAL GRANTS</b>                        |                               | <b>\$53,285</b>      | <b>\$53,285</b>      |
| 434195                                     | SALES,SERVICE & RENTALS       | \$1,789,095          | \$1,789,095          |
| 434321                                     | SALES,SERVICE & RENTALS       | \$147,135            | \$147,135            |
| 434410                                     | SALES,SERVICE & RENTALS       | \$22,070             | \$22,070             |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>   |                               | <b>\$1,958,300</b>   | <b>\$1,958,300</b>   |
| 435803                                     | FEES,LICENSES & FINES         | \$29,536             | \$29,536             |
| 435810                                     | FEES,LICENSES & FINES         | \$82,644,645         | \$82,644,645         |
| 435812                                     | FEES,LICENSES & FINES         | \$275,092            | \$275,092            |
| 435820                                     | FEES,LICENSES & FINES         | \$28,486,880         | \$28,486,880         |
| 435822                                     | FEES,LICENSES & FINES         | (\$326,090)          | (\$326,090)          |
| 435823                                     | FEES,LICENSES & FINES         | \$20,310             | \$20,310             |
| 435830                                     | FEES,LICENSES & FINES         | \$288,659            | \$288,659            |
| 435831                                     | FEES,LICENSES & FINES         | \$208,551            | \$208,551            |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>     |                               | <b>\$111,627,583</b> | <b>\$111,627,583</b> |
| 437122                                     | MISCELLANEOUS                 | \$50,000             | \$50,000             |
| 437123                                     | MISCELLANEOUS                 | \$41,000             | \$41,000             |
| 437127                                     | MISCELLANEOUS                 | \$60,826             | \$60,826             |
| 437990                                     | OTHER MISC REV-PROGRAM        | \$477,887            | \$477,887            |
| 437992                                     | MISCELLANEOUS                 | \$9,873              | \$9,873              |
| <b>TOTAL MISCELLANEOUS</b>                 |                               | <b>\$639,586</b>     | <b>\$639,586</b>     |
| 438600                                     | INTRAGOVERNMENTAL TRANSACTION | \$3,396,396          | \$3,396,396          |
| 438700                                     | INTRAGOVERNMENTAL TRANSACTION | \$67,217             | \$67,217             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                               | <b>\$3,463,613</b>   | <b>\$3,463,613</b>   |
| <b>TOTAL RECEIPTS</b>                      |                               | <b>\$117,742,367</b> | <b>\$117,742,367</b> |
| <b>NET APPROPRIATION</b>                   |                               | <b>\$150,541,341</b> | <b>\$149,908,008</b> |

**Position Counts**

|                                |                         |                  |                  |
|--------------------------------|-------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                         |                  |                  |
| 531110                         | EPA REG SALARIES-UNIV   | 333.165          | 333.165          |
| 531150                         | EPA-TEACH SALARIES-UNIV | 1,180.960        | 1,180.960        |
| 531210                         | SPA-REG SALARIES-UNIV   | 783.260          | 783.260          |
| 531230                         | LEO SALARIES-UNIV       | 30.000           | 30.000           |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>2,327.385</b> | <b>2,327.385</b> |

Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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2,327.385

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2,327.385

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**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

**1101-Instruction**

| <b>Account Code</b>                         | <b>Account Title</b>                 | <b>2021-2022</b>     | <b>2022-2023</b>     |
|---------------------------------------------|--------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                         |                                      |                      |                      |
| 531110                                      | EPA REG SALARIES-UNIV                | \$2,934,358          | \$2,934,358          |
| 531150                                      | EPA-TEACH SALARIES-UNIV              | \$92,997,879         | \$92,997,879         |
| 531160                                      | EPA-TIME LIMITED SAL-UNIV            | \$1,800              | \$1,800              |
| 531210                                      | SPA-REG SALARIES-UNIV                | \$4,474,583          | \$4,474,583          |
| 531310                                      | REG(N S) TEMP WAGES-UNIV             | \$2,090              | \$2,090              |
| 531350                                      | STU TEMP WAGES - UNIV                | \$38,948             | \$38,948             |
| 531410                                      | OT PAY - UNIV                        | \$2,305              | \$2,305              |
| 531420                                      | HOLIDAY PAY - UNIV                   | \$214                | \$214                |
| 531460                                      | EPA&SPA-LONGVTY PAY-UNIV             | \$57,659             | \$57,659             |
| 531474                                      | BONUS INCENTIVE WAGES - UNIVERSITIES | \$12,312             | \$12,312             |
| 531510                                      | SOCIAL SEC CONTRIB-UNIV              | \$7,366,075          | \$7,366,075          |
| 531520                                      | REG RETIRE CONTRIB-UNIV              | \$5,694,339          | \$5,694,339          |
| 531540                                      | OPT RETIRE CONTRIB-UNIV              | \$8,819,374          | \$8,819,374          |
| 531560                                      | MED INS CONTRIB-UNIV                 | \$8,605,561          | \$8,605,561          |
| 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             |
| 531625                                      | ST DISABIL-UNDESIG/UNIV              | \$50,090             | \$50,090             |
| 53163X                                      | WORKERS COMPENSATION                 | \$5,489              | \$5,489              |
| <b>TOTAL PERSONAL SERVICES</b>              |                                      | <b>\$131,179,283</b> | <b>\$131,179,283</b> |
| 532000                                      | PURCHASED SERVICES                   | (\$31,565)           | (\$31,565)           |
| 532100                                      | PURCHASED CONTRACT SERVICES          | \$24,377             | \$24,377             |
| 532150                                      | ACADEMIC SERVICES                    | \$44,200             | \$44,200             |
| <b>TOTAL PURCHASED SERVICES</b>             |                                      | <b>\$37,012</b>      | <b>\$37,012</b>      |
| 533000                                      | SUPPLIES                             | \$1,228,559          | \$1,228,559          |
| <b>TOTAL SUPPLIES</b>                       |                                      | <b>\$1,228,559</b>   | <b>\$1,228,559</b>   |
| 534000                                      | PROPERTY,PLANT,EQUIPMENT             | \$1,220,547          | \$1,220,547          |
| 534600                                      | ART,LIBRARY,LEARNING RESOURCES       | \$293,833            | \$293,833            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>       |                                      | <b>\$1,514,380</b>   | <b>\$1,514,380</b>   |
| 5359XX                                      | OTHER EXPENSES                       | \$264,833            | \$264,833            |
| <b>TOTAL OTHER EXPENSES AND ADJUSTMENTS</b> |                                      | <b>\$264,833</b>     | <b>\$264,833</b>     |
| 538700                                      | INTER-INST TFR                       | \$76,545             | \$76,545             |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>   |                                      | <b>\$76,545</b>      | <b>\$76,545</b>      |
| <b>TOTAL REQUIREMENTS</b>                   |                                      | <b>\$134,300,612</b> | <b>\$134,300,612</b> |
| <b>RECEIPTS</b>                             |                                      |                      |                      |
| 434195                                      | SALES,SERVICE & RENTALS              | \$72,369             | \$72,369             |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>    |                                      | <b>\$72,369</b>      | <b>\$72,369</b>      |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

**1101-Instruction**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b> | <b>2021-2022</b>     | <b>2022-2023</b>     |
|----------------------------------------|--------------------------|----------------------|----------------------|
| <b>RECEIPTS</b>                        |                          |                      |                      |
| 435830                                 | FEES,LICENSES & FINES    | \$1,750              | \$1,750              |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                          | <b>\$1,750</b>       | <b>\$1,750</b>       |
| 437990                                 | OTHER MISC REV-PROGRAM   | \$45,000             | \$45,000             |
| <b>TOTAL MISCELLANEOUS</b>             |                          | <b>\$45,000</b>      | <b>\$45,000</b>      |
| <b>TOTAL RECEIPTS</b>                  |                          | <b>\$119,119</b>     | <b>\$119,119</b>     |
| <b>NET APPROPRIATION</b>               |                          | <b>\$134,181,493</b> | <b>\$134,181,493</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                         |                  |                  |
|--------------------------------|-------------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV   | 42.530           | 42.530           |
| 531150                         | EPA-TEACH SALARIES-UNIV | 1,133.770        | 1,133.770        |
| 531210                         | SPA-REG SALARIES-UNIV   | 111.750          | 111.750          |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>1,288.050</b> | <b>1,288.050</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>1,288.050</b> | <b>1,288.050</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

**1102-Summer Term Instruction**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2021-2022</b>    | <b>2022-2023</b>    |
|----------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                             |                     |                     |
| 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       | \$148,343           | \$148,343           |
| 531350                                 | STU TEMP WAGES - UNIV       | \$40,827            | \$40,827            |
| 531410                                 | OT PAY - UNIV               | \$3,000             | \$3,000             |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV    | \$27                | \$27                |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$304,814           | \$304,814           |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$248,677           | \$248,677           |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$349,133           | \$349,133           |
| 531560                                 | MED INS CONTRIB-UNIV        | \$102,636           | \$102,636           |
| 531576                                 | FLEXIBLE SPENDNG SVG ACCT   | \$2,858             | \$2,858             |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$5,006,097</b>  | <b>\$5,006,097</b>  |
| 532000                                 | PURCHASED SERVICES          | \$2,289,191         | \$2,289,191         |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$21,000            | \$21,000            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$2,310,191</b>  | <b>\$2,310,191</b>  |
| 533000                                 | SUPPLIES                    | \$75,784            | \$75,784            |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$75,784</b>     | <b>\$75,784</b>     |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$1,387,606         | \$1,387,606         |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$1,387,606</b>  | <b>\$1,387,606</b>  |
| 535000                                 | OTHER EXPENSES              | \$1,510,298         | \$1,510,298         |
| <b>TOTAL OTHER EXPENSES</b>            |                             | <b>\$1,510,298</b>  | <b>\$1,510,298</b>  |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$10,289,976</b> | <b>\$10,289,976</b> |
| <b>RECEIPTS</b>                        |                             |                     |                     |
| 435810                                 | FEES,LICENSES & FINES       | \$7,962,961         | \$7,962,961         |
| 435820                                 | FEES,LICENSES & FINES       | \$2,321,879         | \$2,321,879         |
| 435830                                 | FEES,LICENSES & FINES       | \$4,136             | \$4,136             |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$10,288,976</b> | <b>\$10,288,976</b> |
| 437990                                 | OTHER MISC REV-PROGRAM      | \$1,000             | \$1,000             |
| <b>TOTAL MISCELLANEOUS</b>             |                             | <b>\$1,000</b>      | <b>\$1,000</b>      |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$10,289,976</b> | <b>\$10,289,976</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$0</b>          | <b>\$0</b>          |

**Position Counts**

**REQUIREMENTS**

|        |                         |        |        |
|--------|-------------------------|--------|--------|
| 531110 | EPA REG SALARIES-UNIV   | 3.800  | 3.800  |
| 531150 | EPA-TEACH SALARIES-UNIV | 47.190 | 47.190 |
| 531210 | SPA-REG SALARIES-UNIV   | 4.000  | 4.000  |

Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2021-23

|                         |        |        |
|-------------------------|--------|--------|
| TOTAL PERSONAL SERVICES | 54.990 | 54.990 |
| TOTAL POSITIONS         | 54.990 | 54.990 |

**Office of State Budget And Management  
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Detail by Fund  
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**16080-Appalachian State University - General Fund**

**1103-Non-Credit and Receipts Supported Instruction**

| <b>Account Code</b>                       | <b>Account Title</b>        | <b>2021-2022</b> | <b>2022-2023</b> |
|-------------------------------------------|-----------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                       |                             |                  |                  |
| 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             |
| <b>TOTAL PERSONAL SERVICES</b>            |                             | <b>\$36,213</b>  | <b>\$36,213</b>  |
| 532000                                    | PURCHASED SERVICES          | \$22,388         | \$22,388         |
| 532100                                    | PURCHASED CONTRACT SERVICES | \$36,145         | \$36,145         |
| <b>TOTAL PURCHASED SERVICES</b>           |                             | <b>\$58,533</b>  | <b>\$58,533</b>  |
| 533000                                    | SUPPLIES                    | \$23,197         | \$23,197         |
| <b>TOTAL SUPPLIES</b>                     |                             | <b>\$23,197</b>  | <b>\$23,197</b>  |
| 535000                                    | OTHER EXPENSES              | \$80,366         | \$80,366         |
| <b>TOTAL OTHER EXPENSES</b>               |                             | <b>\$80,366</b>  | <b>\$80,366</b>  |
| 538600                                    | NONMAND INTRA-INST TFR      | \$10,242         | \$10,242         |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b> |                             | <b>\$10,242</b>  | <b>\$10,242</b>  |
| <b>TOTAL REQUIREMENTS</b>                 |                             | <b>\$208,551</b> | <b>\$208,551</b> |
| <b>RECEIPTS</b>                           |                             |                  |                  |
| 435831                                    | FEES,LICENSES & FINES       | \$208,551        | \$208,551        |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>    |                             | <b>\$208,551</b> | <b>\$208,551</b> |
| <b>TOTAL RECEIPTS</b>                     |                             | <b>\$208,551</b> | <b>\$208,551</b> |
| <b>NET APPROPRIATION</b>                  |                             | <b>\$0</b>       | <b>\$0</b>       |

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**16080-Appalachian State University - General Fund**

**1110-Organized Research**

| Account Code                    | Account Title           | 2021-2022      | 2022-2023      |
|---------------------------------|-------------------------|----------------|----------------|
| <b>REQUIREMENTS</b>             |                         |                |                |
| 531520                          | REG RETIRE CONTRIB-UNIV | \$13           | \$13           |
| <b>TOTAL PERSONAL SERVICES</b>  |                         | <b>\$13</b>    | <b>\$13</b>    |
| 532000                          | PURCHASED SERVICES      | \$2,158        | \$2,158        |
| <b>TOTAL PURCHASED SERVICES</b> |                         | <b>\$2,158</b> | <b>\$2,158</b> |
| 533000                          | SUPPLIES                | \$780          | \$780          |
| <b>TOTAL SUPPLIES</b>           |                         | <b>\$780</b>   | <b>\$780</b>   |
| <b>TOTAL REQUIREMENTS</b>       |                         | <b>\$2,951</b> | <b>\$2,951</b> |
| <b>NET APPROPRIATION</b>        |                         | <b>\$2,951</b> | <b>\$2,951</b> |

**Office of State Budget And Management  
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**16080-Appalachian State University - General Fund**

**1112-University of North Carolina System Laboratory School Operations**

| <b>Account<br/>Code</b>         | <b>Account<br/>Title</b> | <b>2021-2022</b> | <b>2022-2023</b> |
|---------------------------------|--------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>             |                          |                  |                  |
| 531110                          | EPA REG SALARIES-UNIV    | \$116,508        | \$116,508        |
| 531460                          | EPA&SPA-LONGVTY PAY-UNIV | \$34             | \$34             |
| 531510                          | SOCIAL SEC CONTRIB-UNIV  | \$8,913          | \$8,913          |
| 531540                          | OPT RETIRE CONTRIB-UNIV  | \$15,437         | \$15,437         |
| 531560                          | MED INS CONTRIB-UNIV     | \$6,104          | \$6,104          |
| 531625                          | ST DISABIL-UNDESIG/UNIV  | \$58             | \$58             |
| <b>TOTAL PERSONAL SERVICES</b>  |                          | <b>\$147,054</b> | <b>\$147,054</b> |
| 532000                          | PURCHASED SERVICES       | \$200,000        | \$200,000        |
| <b>TOTAL PURCHASED SERVICES</b> |                          | <b>\$200,000</b> | <b>\$200,000</b> |
| <b>TOTAL REQUIREMENTS</b>       |                          | <b>\$347,054</b> | <b>\$347,054</b> |
| <b>NET APPROPRIATION</b>        |                          | <b>\$347,054</b> | <b>\$347,054</b> |

**Position Counts**

|                                |                       |              |              |
|--------------------------------|-----------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                       |              |              |
| 531110                         | EPA REG SALARIES-UNIV | 1.000        | 1.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>1.000</b> | <b>1.000</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>1.000</b> | <b>1.000</b> |

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

**1142-Community Services**

| <b>Account Code</b>                        | <b>Account Title</b>                 | <b>2021-2022</b> | <b>2022-2023</b> |
|--------------------------------------------|--------------------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                        |                                      |                  |                  |
| 531110                                     | EPA REG SALARIES-UNIV                | \$454,194        | \$454,194        |
| 531210                                     | SPA-REG SALARIES-UNIV                | \$98,965         | \$98,965         |
| 531460                                     | EPA&SPA-LONGVTY PAY-UNIV             | \$1,672          | \$1,672          |
| 531474                                     | BONUS INCENTIVE WAGES - UNIVERSITIES | \$1              | \$1              |
| 531510                                     | SOCIAL SEC CONTRIB-UNIV              | \$48,166         | \$48,166         |
| 531520                                     | REG RETIRE CONTRIB-UNIV              | \$75,253         | \$75,253         |
| 531540                                     | OPT RETIRE CONTRIB-UNIV              | \$18,533         | \$18,533         |
| 531560                                     | MED INS CONTRIB-UNIV                 | \$44,192         | \$44,192         |
| 531576                                     | FLEXIBLE SPENDNG SVG ACCT            | \$475            | \$475            |
| 531577                                     | UI INS 1% PAYMENT TO DES             | \$107            | \$107            |
| 531625                                     | ST DISABIL-UNDESIG/UNIV              | \$198            | \$198            |
| <b>TOTAL PERSONAL SERVICES</b>             |                                      | <b>\$741,756</b> | <b>\$741,756</b> |
| 532000                                     | PURCHASED SERVICES                   | \$33,088         | \$8,865          |
| 532100                                     | PURCHASED CONTRACT SERVICES          | \$1,030          | \$1,030          |
| <b>TOTAL PURCHASED SERVICES</b>            |                                      | <b>\$34,118</b>  | <b>\$9,895</b>   |
| 533000                                     | SUPPLIES                             | \$32,770         | \$12,660         |
| <b>TOTAL SUPPLIES</b>                      |                                      | <b>\$32,770</b>  | <b>\$12,660</b>  |
| 534000                                     | PROPERTY,PLANT,EQUIPMENT             | \$4,920          | \$4,920          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>      |                                      | <b>\$4,920</b>   | <b>\$4,920</b>   |
| 535000                                     | OTHER EXPENSES                       | \$108,000        | \$19,000         |
| <b>TOTAL OTHER EXPENSES</b>                |                                      | <b>\$108,000</b> | <b>\$19,000</b>  |
| 536890                                     | OTHER EDUCATIONAL AWARDS             | \$788            | \$788            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>     |                                      | <b>\$788</b>     | <b>\$788</b>     |
| <b>TOTAL REQUIREMENTS</b>                  |                                      | <b>\$922,352</b> | <b>\$789,019</b> |
| <b>RECEIPTS</b>                            |                                      |                  |                  |
| 438700                                     | INTRAGOVERNMENTAL TRANSACTION        | \$15             | \$15             |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                                      | <b>\$15</b>      | <b>\$15</b>      |
| <b>TOTAL RECEIPTS</b>                      |                                      | <b>\$15</b>      | <b>\$15</b>      |
| <b>NET APPROPRIATION</b>                   |                                      | <b>\$922,337</b> | <b>\$789,004</b> |

**Position Counts**

|                                |                       |              |              |
|--------------------------------|-----------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                       |              |              |
| 531110                         | EPA REG SALARIES-UNIV | 7.205        | 7.205        |
| 531210                         | SPA-REG SALARIES-UNIV | 2.450        | 2.450        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>9.655</b> | <b>9.655</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>9.655</b> | <b>9.655</b> |

**Office of State Budget And Management  
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**16080-Appalachian State University - General Fund**

**1151-Libraries**

| <b>Account Code</b>                        | <b>Account Title</b>                 | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------------------------|--------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                        |                                      |                     |                     |
| 531110                                     | EPA REG SALARIES-UNIV                | \$2,789,941         | \$2,789,941         |
| 531210                                     | SPA-REG SALARIES-UNIV                | \$2,372,089         | \$2,372,089         |
| 531350                                     | STU TEMP WAGES - UNIV                | \$421,590           | \$421,590           |
| 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              | \$362,009           | \$362,009           |
| 531520                                     | REG RETIRE CONTRIB-UNIV              | \$573,768           | \$573,768           |
| 531540                                     | OPT RETIRE CONTRIB-UNIV              | \$236,016           | \$236,016           |
| 531560                                     | MED INS CONTRIB-UNIV                 | \$454,169           | \$454,169           |
| 531572                                     | UNEMP COMP PAYMNTS TO DES            | \$9,620             | \$9,620             |
| 531576                                     | FLEXIBLE SPENDING SVG ACCT           | \$4,471             | \$4,471             |
| 531577                                     | UI INS 1% PAYMENT TO DES             | \$2,271             | \$2,271             |
| 531625                                     | ST DISABIL-UNDESIG/UNIV              | \$2,535             | \$2,535             |
| 53163X                                     | WORKERS COMPENSATION                 | \$820               | \$820               |
| <b>TOTAL PERSONAL SERVICES</b>             |                                      | <b>\$7,261,569</b>  | <b>\$7,261,569</b>  |
| 532000                                     | PURCHASED SERVICES                   | \$331,408           | \$331,408           |
| 532100                                     | PURCHASED CONTRACT SERVICES          | \$58,000            | \$58,000            |
| <b>TOTAL PURCHASED SERVICES</b>            |                                      | <b>\$389,408</b>    | <b>\$389,408</b>    |
| 533000                                     | SUPPLIES                             | \$55,000            | \$55,000            |
| <b>TOTAL SUPPLIES</b>                      |                                      | <b>\$55,000</b>     | <b>\$55,000</b>     |
| 534000                                     | PROPERTY, PLANT, EQUIPMENT           | \$713,332           | \$713,332           |
| 534600                                     | ART, LIBRARY, LEARNING RESOURCES     | \$2,448,702         | \$2,448,702         |
| <b>TOTAL PROPERTY, PLANT, EQUIPMENT</b>    |                                      | <b>\$3,162,034</b>  | <b>\$3,162,034</b>  |
| <b>TOTAL REQUIREMENTS</b>                  |                                      | <b>\$10,868,011</b> | <b>\$10,868,011</b> |
| <b>RECEIPTS</b>                            |                                      |                     |                     |
| 434195                                     | SALES, SERVICE & RENTALS             | \$58,095            | \$58,095            |
| <b>TOTAL SALES, SERVICE &amp; RENTALS</b>  |                                      | <b>\$58,095</b>     | <b>\$58,095</b>     |
| 437990                                     | OTHER MISC REV-PROGRAM               | \$48,237            | \$48,237            |
| <b>TOTAL MISCELLANEOUS</b>                 |                                      | <b>\$48,237</b>     | <b>\$48,237</b>     |
| 438700                                     | INTRAGOVERNMENTAL TRANSACTION        | \$67,202            | \$67,202            |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                                      | <b>\$67,202</b>     | <b>\$67,202</b>     |
| <b>TOTAL RECEIPTS</b>                      |                                      | <b>\$173,534</b>    | <b>\$173,534</b>    |
| <b>NET APPROPRIATION</b>                   |                                      | <b>\$10,694,477</b> | <b>\$10,694,477</b> |

**Position Counts**

**REQUIREMENTS**

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|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| 531110                         | EPA REG SALARIES-UNIV | 35.000        | 35.000        |
| 531210                         | SPA-REG SALARIES-UNIV | 46.670        | 46.670        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>81.670</b> | <b>81.670</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>81.670</b> | <b>81.670</b> |

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2021-23**

**16080-Appalachian State University - General Fund**

**1152-General Academic Support**

| <b>Account Code</b>                        | <b>Account Title</b>                 | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------------------------|--------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                        |                                      |                     |                     |
| 531110                                     | EPA REG SALARIES-UNIV                | \$9,097,901         | \$9,097,901         |
| 531210                                     | SPA-REG SALARIES-UNIV                | \$5,515,114         | \$5,515,114         |
| 531350                                     | STU TEMP WAGES - UNIV                | \$28,674            | \$28,674            |
| 531410                                     | OT PAY - UNIV                        | \$44,714            | \$44,714            |
| 531420                                     | HOLIDAY PAY - UNIV                   | \$4,323             | \$4,323             |
| 531460                                     | EPA&SPA-LONGVTY PAY-UNIV             | \$104,028           | \$104,028           |
| 531474                                     | BONUS INCENTIVE WAGES - UNIVERSITIES | \$411               | \$411               |
| 531510                                     | SOCIAL SEC CONTRIB-UNIV              | \$983,100           | \$983,100           |
| 531520                                     | REG RETIRE CONTRIB-UNIV              | \$1,631,141         | \$1,631,141         |
| 531540                                     | OPT RETIRE CONTRIB-UNIV              | \$725,305           | \$725,305           |
| 531560                                     | MED INS CONTRIB-UNIV                 | \$1,247,487         | \$1,247,487         |
| 531572                                     | UNEMP COMP PAYMNTS TO DES            | \$12,318            | \$12,318            |
| 531576                                     | FLEXIBLE SPENDNG SVG ACCT            | \$14,556            | \$14,556            |
| 531577                                     | UI INS 1% PAYMENT TO DES             | \$2,642             | \$2,642             |
| 531625                                     | ST DISABIL-UNDESIG/UNIV              | \$8,146             | \$8,146             |
| 53163X                                     | WORKERS COMPENSATION                 | \$867               | \$867               |
| <b>TOTAL PERSONAL SERVICES</b>             |                                      | <b>\$19,420,727</b> | <b>\$19,420,727</b> |
| 532000                                     | PURCHASED SERVICES                   | \$982,396           | \$732,396           |
| 532100                                     | PURCHASED CONTRACT SERVICES          | \$56,798            | \$56,798            |
| 532150                                     | ACADEMIC SERVICES                    | \$22,800            | \$22,800            |
| <b>TOTAL PURCHASED SERVICES</b>            |                                      | <b>\$1,061,994</b>  | <b>\$811,994</b>    |
| 533000                                     | SUPPLIES                             | \$20,061            | (\$104,939)         |
| <b>TOTAL SUPPLIES</b>                      |                                      | <b>\$20,061</b>     | <b>(\$104,939)</b>  |
| 534000                                     | PROPERTY,PLANT,EQUIPMENT             | \$216,017           | \$216,017           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>      |                                      | <b>\$216,017</b>    | <b>\$216,017</b>    |
| 535000                                     | OTHER EXPENSES                       | \$504,270           | \$379,270           |
| <b>TOTAL OTHER EXPENSES</b>                |                                      | <b>\$504,270</b>    | <b>\$379,270</b>    |
| 536890                                     | OTHER EDUCATIONAL AWARDS             | \$50                | \$50                |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>     |                                      | <b>\$50</b>         | <b>\$50</b>         |
| <b>TOTAL REQUIREMENTS</b>                  |                                      | <b>\$21,223,119</b> | <b>\$20,723,119</b> |
| <b>RECEIPTS</b>                            |                                      |                     |                     |
| 437990                                     | OTHER MISC REV-PROGRAM               | \$291,213           | \$291,213           |
| <b>TOTAL MISCELLANEOUS</b>                 |                                      | <b>\$291,213</b>    | <b>\$291,213</b>    |
| 438600                                     | INTRAGOVERNMENTAL TRANSACTION        | \$174,329           | \$174,329           |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                                      | <b>\$174,329</b>    | <b>\$174,329</b>    |
| <b>TOTAL RECEIPTS</b>                      |                                      | <b>\$465,542</b>    | <b>\$465,542</b>    |
| <b>NET APPROPRIATION</b>                   |                                      | <b>\$20,757,577</b> | <b>\$20,257,577</b> |

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**Position Counts**

**REQUIREMENTS**

|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| 531110                         | EPA REG SALARIES-UNIV | 116.010        | 116.010        |
| 531210                         | SPA-REG SALARIES-UNIV | 100.390        | 100.390        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>216.400</b> | <b>216.400</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>216.400</b> | <b>216.400</b> |

**Office of State Budget And Management  
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Detail by Fund  
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**16080-Appalachian State University - General Fund**

**1160-Student Services**

| <b>Account Code</b>                      | <b>Account Title</b>                 | <b>2021-2022</b>   | <b>2022-2023</b>   |
|------------------------------------------|--------------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                                      |                    |                    |
| 531110                                   | EPA REG SALARIES-UNIV                | \$3,899,847        | \$3,899,847        |
| 531210                                   | SPA-REG SALARIES-UNIV                | \$2,236,890        | \$2,236,890        |
| 531310                                   | REG(N S) TEMP WAGES-UNIV             | \$215,417          | \$215,417          |
| 531350                                   | STU TEMP WAGES - UNIV                | \$29,525           | \$29,525           |
| 531410                                   | OT PAY - UNIV                        | \$100              | \$100              |
| 531420                                   | HOLIDAY PAY - UNIV                   | \$1,540            | \$1,540            |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV             | \$5,496            | \$5,496            |
| 531474                                   | BONUS INCENTIVE WAGES - UNIVERSITIES | \$233              | \$233              |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV              | \$437,040          | \$437,040          |
| 531520                                   | REG RETIRE CONTRIB-UNIV              | \$804,388          | \$804,388          |
| 531540                                   | OPT RETIRE CONTRIB-UNIV              | \$223,366          | \$223,366          |
| 531560                                   | MED INS CONTRIB-UNIV                 | \$655,128          | \$655,128          |
| 531576                                   | FLEXIBLE SPENDNG SVG ACCT            | \$10,539           | \$10,539           |
| 531577                                   | UI INS 1% PAYMENT TO DES             | \$1,049            | \$1,049            |
| 531625                                   | ST DISABIL-UNDESIG/UNIV              | \$3,342            | \$3,342            |
| <b>TOTAL PERSONAL SERVICES</b>           |                                      | <b>\$8,523,900</b> | <b>\$8,523,900</b> |
| 532000                                   | PURCHASED SERVICES                   | \$281,387          | \$281,387          |
| <b>TOTAL PURCHASED SERVICES</b>          |                                      | <b>\$281,387</b>   | <b>\$281,387</b>   |
| 533000                                   | SUPPLIES                             | \$56,640           | \$56,640           |
| <b>TOTAL SUPPLIES</b>                    |                                      | <b>\$56,640</b>    | <b>\$56,640</b>    |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT             | \$4,414            | \$4,414            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                                      | <b>\$4,414</b>     | <b>\$4,414</b>     |
| 535000                                   | OTHER EXPENSES                       | \$31,046           | \$31,046           |
| <b>TOTAL OTHER EXPENSES</b>              |                                      | <b>\$31,046</b>    | <b>\$31,046</b>    |
| <b>TOTAL REQUIREMENTS</b>                |                                      | <b>\$8,897,387</b> | <b>\$8,897,387</b> |
| <b>RECEIPTS</b>                          |                                      |                    |                    |
| 432143                                   | GRANTS                               | \$53,285           | \$53,285           |
| <b>TOTAL GRANTS</b>                      |                                      | <b>\$53,285</b>    | <b>\$53,285</b>    |
| 434195                                   | SALES,SERVICE & RENTALS              | \$6,784            | \$6,784            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                                      | <b>\$6,784</b>     | <b>\$6,784</b>     |
| 435830                                   | FEES,LICENSES & FINES                | \$82,773           | \$82,773           |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>   |                                      | <b>\$82,773</b>    | <b>\$82,773</b>    |
| <b>TOTAL RECEIPTS</b>                    |                                      | <b>\$142,842</b>   | <b>\$142,842</b>   |
| <b>NET APPROPRIATION</b>                 |                                      | <b>\$8,754,545</b> | <b>\$8,754,545</b> |

**Position Counts**

**REQUIREMENTS**

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|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| 531110                         | EPA REG SALARIES-UNIV | 62.000         | 62.000         |
| 531210                         | SPA-REG SALARIES-UNIV | 50.940         | 50.940         |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>112.940</b> | <b>112.940</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>112.940</b> | <b>112.940</b> |

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**16080-Appalachian State University - General Fund**

**1170-Institutional Support**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2021-2022</b>    | <b>2022-2023</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$7,070,444         | \$7,070,444         |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$11,271,531        | \$11,271,531        |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$97,743            | \$97,743            |
| 531350                                   | STU TEMP WAGES - UNIV       | \$112,093           | \$112,093           |
| 531410                                   | OT PAY - UNIV               | \$19,893            | \$19,893            |
| 531420                                   | HOLIDAY PAY - UNIV          | \$7,729             | \$7,729             |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$210,239           | \$210,239           |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$1,768,467         | \$1,768,467         |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$3,083,245         | \$3,083,245         |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$387,310           | \$387,310           |
| 531560                                   | MED INS CONTRIB-UNIV        | \$2,030,110         | \$2,030,110         |
| 531572                                   | UNEMP COMP PAYMNTS TO DES   | \$50                | \$50                |
| 531576                                   | FLEXIBLE SPENDNG SVG ACCT   | \$24,615            | \$24,615            |
| 531577                                   | UI INS 1% PAYMENT TO DES    | \$3,309             | \$3,309             |
| 531625                                   | ST DISABIL-UNDESIG/UNIV     | \$8,619             | \$8,619             |
| 53163X                                   | WORKERS COMPENSATION        | \$46,372            | \$46,372            |
| 531651                                   | COMPENSATION TO BOARD MEM   | \$285               | \$285               |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$26,142,054</b> | <b>\$26,142,054</b> |
| 532000                                   | PURCHASED SERVICES          | \$4,152,129         | \$4,152,129         |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$73,681            | \$73,681            |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$4,225,810</b>  | <b>\$4,225,810</b>  |
| 533000                                   | SUPPLIES                    | \$250,298           | \$250,298           |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$250,298</b>    | <b>\$250,298</b>    |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$1,367,891         | \$1,367,891         |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$1,367,891</b>  | <b>\$1,367,891</b>  |
| 535000                                   | OTHER EXPENSES              | \$491,928           | \$491,928           |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$491,928</b>    | <b>\$491,928</b>    |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$32,477,981</b> | <b>\$32,477,981</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 434321                                   | SALES,SERVICE & RENTALS     | \$147,135           | \$147,135           |
| 434410                                   | SALES,SERVICE & RENTALS     | \$22,070            | \$22,070            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$169,205</b>    | <b>\$169,205</b>    |
| 435830                                   | FEES,LICENSES & FINES       | \$200,000           | \$200,000           |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>   |                             | <b>\$200,000</b>    | <b>\$200,000</b>    |
| 437122                                   | MISCELLANEOUS               | \$50,000            | \$50,000            |
| 437123                                   | MISCELLANEOUS               | \$41,000            | \$41,000            |
| 437127                                   | MISCELLANEOUS               | \$60,826            | \$60,826            |

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**16080-Appalachian State University - General Fund**

**1170-Institutional Support**

| <b>Account<br/>Code</b>                    | <b>Account<br/>Title</b>      | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------------------------|-------------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                            |                               |                     |                     |
| 437990                                     | OTHER MISC REV-PROGRAM        | \$45,437            | \$45,437            |
| 437992                                     | MISCELLANEOUS                 | \$9,873             | \$9,873             |
| <b>TOTAL MISCELLANEOUS</b>                 |                               | <b>\$207,136</b>    | <b>\$207,136</b>    |
| 438600                                     | INTRAGOVERNMENTAL TRANSACTION | \$2,077,393         | \$2,077,393         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                               | <b>\$2,077,393</b>  | <b>\$2,077,393</b>  |
| <b>TOTAL RECEIPTS</b>                      |                               | <b>\$2,653,734</b>  | <b>\$2,653,734</b>  |
| <b>NET APPROPRIATION</b>                   |                               | <b>\$29,824,247</b> | <b>\$29,824,247</b> |
| <b>Position Counts</b>                     |                               |                     |                     |
| <b>REQUIREMENTS</b>                        |                               |                     |                     |
| 531110                                     | EPA REG SALARIES-UNIV         | 60.620              | 60.620              |
| 531210                                     | SPA-REG SALARIES-UNIV         | 201.660             | 201.660             |
| <b>TOTAL PERSONAL SERVICES</b>             |                               | <b>262.280</b>      | <b>262.280</b>      |
| <b>TOTAL POSITIONS</b>                     |                               | <b>262.280</b>      | <b>262.280</b>      |

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**16080-Appalachian State University - General Fund**

**1180-Physical Plant Operation**

| <b>Account Code</b>                        | <b>Account Title</b>                 | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------------------------|--------------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                        |                                      |                     |                     |
| 531110                                     | EPA REG SALARIES-UNIV                | \$604,127           | \$604,127           |
| 531210                                     | SPA-REG SALARIES-UNIV                | \$10,925,254        | \$10,925,254        |
| 531230                                     | LEO SALARIES-UNIV                    | \$1,515,882         | \$1,515,882         |
| 531310                                     | REG(N S) TEMP WAGES-UNIV             | \$70,282            | \$70,282            |
| 531350                                     | STU TEMP WAGES - UNIV                | \$45,449            | \$45,449            |
| 531410                                     | OT PAY - UNIV                        | \$57,239            | \$57,239            |
| 531460                                     | EPA&SPA-LONGVTY PAY-UNIV             | \$137,645           | \$137,645           |
| 531474                                     | BONUS INCENTIVE WAGES - UNIVERSITIES | \$2,978             | \$2,978             |
| 531510                                     | SOCIAL SEC CONTRIB-UNIV              | \$917,781           | \$917,781           |
| 531520                                     | REG RETIRE CONTRIB-UNIV              | \$1,921,733         | \$1,921,733         |
| 531530                                     | LEO RETIRE CONTRIB-UNIV              | \$309,332           | \$309,332           |
| 531540                                     | OPT RETIRE CONTRIB-UNIV              | \$122,808           | \$122,808           |
| 531560                                     | MED INS CONTRIB-UNIV                 | \$1,630,704         | \$1,630,704         |
| 531572                                     | UNEMP COMP PAYMNTS TO DES            | \$10,996            | \$10,996            |
| 531576                                     | FLEXIBLE SPENDNG SVG ACCT            | \$10,029            | \$10,029            |
| 531577                                     | UI INS 1% PAYMENT TO DES             | \$2,373             | \$2,373             |
| 531625                                     | ST DISABIL-UNDESIG/UNIV              | \$19,456            | \$19,456            |
| 53163X                                     | WORKERS COMPENSATION                 | \$180,927           | \$180,927           |
| <b>TOTAL PERSONAL SERVICES</b>             |                                      | <b>\$18,484,995</b> | <b>\$18,484,995</b> |
| 532000                                     | PURCHASED SERVICES                   | \$1,672,188         | \$1,672,188         |
| 532100                                     | PURCHASED CONTRACT SERVICES          | \$54,280            | \$54,280            |
| 532200                                     | UTILITIES                            | \$10,778,880        | \$10,778,880        |
| <b>TOTAL PURCHASED SERVICES</b>            |                                      | <b>\$12,505,348</b> | <b>\$12,505,348</b> |
| 533000                                     | SUPPLIES                             | \$1,002,139         | \$1,002,139         |
| <b>TOTAL SUPPLIES</b>                      |                                      | <b>\$1,002,139</b>  | <b>\$1,002,139</b>  |
| 534000                                     | PROPERTY,PLANT,EQUIPMENT             | \$1,031,238         | \$1,031,238         |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>      |                                      | <b>\$1,031,238</b>  | <b>\$1,031,238</b>  |
| 535000                                     | OTHER EXPENSES                       | \$625,988           | \$625,988           |
| <b>TOTAL OTHER EXPENSES</b>                |                                      | <b>\$625,988</b>    | <b>\$625,988</b>    |
| <b>TOTAL REQUIREMENTS</b>                  |                                      | <b>\$33,649,708</b> | <b>\$33,649,708</b> |
| <b>RECEIPTS</b>                            |                                      |                     |                     |
| 434195                                     | SALES,SERVICE & RENTALS              | \$1,651,847         | \$1,651,847         |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>   |                                      | <b>\$1,651,847</b>  | <b>\$1,651,847</b>  |
| 437990                                     | OTHER MISC REV-PROGRAM               | \$47,000            | \$47,000            |
| <b>TOTAL MISCELLANEOUS</b>                 |                                      | <b>\$47,000</b>     | <b>\$47,000</b>     |
| 438600                                     | INTRAGOVERNMENTAL TRANSACTION        | \$1,144,674         | \$1,144,674         |
| <b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b> |                                      | <b>\$1,144,674</b>  | <b>\$1,144,674</b>  |

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**16080-Appalachian State University - General Fund**

**1180-Physical Plant Operation**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>2021-2022</b>    | <b>2022-2023</b>    |
|--------------------------------|--------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                |                          |                     |                     |
| <b>TOTAL RECEIPTS</b>          |                          | <b>\$2,843,521</b>  | <b>\$2,843,521</b>  |
| <b>NET APPROPRIATION</b>       |                          | <b>\$30,806,187</b> | <b>\$30,806,187</b> |
| <b>Position Counts</b>         |                          |                     |                     |
| <b>REQUIREMENTS</b>            |                          |                     |                     |
| 531110                         | EPA REG SALARIES-UNIV    | 5.000               | 5.000               |
| 531210                         | SPA-REG SALARIES-UNIV    | 265.400             | 265.400             |
| 531230                         | LEO SALARIES-UNIV        | 30.000              | 30.000              |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>300.400</b>      | <b>300.400</b>      |
| <b>TOTAL POSITIONS</b>         |                          | <b>300.400</b>      | <b>300.400</b>      |

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**16080-Appalachian State University - General Fund**

**1230-Student Financial Aid**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b> | <b>2021-2022</b>    | <b>2022-2023</b>    |
|----------------------------------------|--------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                          |                     |                     |
| 536810                                 | EDUC AWAR-APPROP GRANTS  | \$878,249           | \$878,249           |
| 536870                                 | TRAINEESHIPS             | \$412,128           | \$412,128           |
| 536890                                 | OTHER EDUCATIONAL AWARDS | \$13,805,629        | \$13,805,629        |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                          | <b>\$15,096,006</b> | <b>\$15,096,006</b> |
| <b>TOTAL REQUIREMENTS</b>              |                          | <b>\$15,096,006</b> | <b>\$15,096,006</b> |
| <b>NET APPROPRIATION</b>               |                          | <b>\$15,096,006</b> | <b>\$15,096,006</b> |

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**16080-Appalachian State University - General Fund**

**1990-Multi-Activity**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b> | <b>2021-2022</b>       | <b>2022-2023</b>       |
|----------------------------------------|--------------------------|------------------------|------------------------|
| <b>RECEIPTS</b>                        |                          |                        |                        |
| 435803                                 | FEES,LICENSES & FINES    | \$29,536               | \$29,536               |
| 435810                                 | FEES,LICENSES & FINES    | \$74,681,684           | \$74,681,684           |
| 435812                                 | FEES,LICENSES & FINES    | \$275,092              | \$275,092              |
| 435820                                 | FEES,LICENSES & FINES    | \$26,165,001           | \$26,165,001           |
| 435822                                 | FEES,LICENSES & FINES    | (\$326,090)            | (\$326,090)            |
| 435823                                 | FEES,LICENSES & FINES    | \$20,310               | \$20,310               |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                          | <b>\$100,845,533</b>   | <b>\$100,845,533</b>   |
| <b>TOTAL RECEIPTS</b>                  |                          | <b>\$100,845,533</b>   | <b>\$100,845,533</b>   |
| <b>NET APPROPRIATION</b>               |                          | <b>(\$100,845,533)</b> | <b>(\$100,845,533)</b> |