

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$218,666,961	\$218,660,651
LESS ESTIMATED RECEIPTS	\$90,825,069	\$90,825,069
NET APPROPRIATION	\$127,841,892	\$127,835,582

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16080-Appalachian State University - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Instruction	\$115,133,688	\$115,133,688
1102	Summer Term Instruction	\$5,441,168	\$5,441,168
1103	Non-Credit and Receipts Supported Instruction	\$83,843	\$83,843
1110	Organized Research	\$2,938	\$2,938
1142	Community Services	\$703,416	\$703,416
1151	Libraries	\$9,148,290	\$9,148,290
1152	General Academic Support	\$17,189,073	\$17,189,073
1160	Student Services	\$7,833,972	\$7,833,972
1170	Institutional Support	\$23,773,281	\$23,773,281
1180	Physical Plant Operation	\$26,602,910	\$26,596,600
1230	Student Financial Aid	\$12,754,382	\$12,754,382
TOTAL REQUIREMENTS		\$218,666,961	\$218,660,651
RECEIPTS			
1101	Instruction	\$417,342	\$417,342
1102	Summer Term Instruction	\$5,441,168	\$5,441,168
1103	Non-Credit and Receipts Supported Instruction	\$83,843	\$83,843
1151	Libraries	\$139,009	\$139,009
1152	General Academic Support	\$18,990	\$18,990
1160	Student Services	\$370,767	\$370,767
1170	Institutional Support	\$277,317	\$277,317
1180	Physical Plant Operation	\$1,301,181	\$1,301,181
1990	Multi-Activity	\$82,775,452	\$82,775,452
TOTAL RECEIPTS		\$90,825,069	\$90,825,069
NET APPROPRIATION		\$127,841,892	\$127,835,582

Position Counts

REQUIREMENTS			
1101	Instruction	1,199.260	1,199.260
1102	Summer Term Instruction	55.990	55.990
1142	Community Services	9.200	9.200
1151	Libraries	78.670	78.670
1152	General Academic Support	196.420	196.420
1160	Student Services	100.000	100.000
1170	Institutional Support	195.730	195.730
1180	Physical Plant Operation	260.900	260.900
TOTAL POSITIONS		2,096.170	2,096.170

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

16080-Appalachian State University - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$21,691,494	\$21,691,494
531150	EPA-TEACH SALARIES-UNIV	\$83,782,422	\$83,782,422
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800
531210	SPA-REG SALARIES-UNIV	\$29,962,491	\$29,962,491
531230	LEO SALARIES-UNIV	\$893,795	\$893,795
531310	REG(N S) TEMP WAGES-UNIV	\$353,319	\$353,319
531350	STU TEMP WAGES - UNIV	\$746,721	\$746,721
531410	OT PAY - UNIV	\$127,031	\$127,031
531420	HOLIDAY PAY - UNIV	\$147,212	\$147,212
531460	EPA&SPA-LONGVTY PAY-UNIV	\$539,229	\$539,229
531510	SOCIAL SEC CONTRIB-UNIV	\$9,893,933	\$9,893,933
531520	REG RETIRE CONTRIB-UNIV	\$7,301,699	\$7,301,699
531530	LEO RETIRE CONTRIB-UNIV	\$217,368	\$217,368
531540	OPT RETIRE CONTRIB-UNIV	\$10,812,450	\$10,812,450
531560	MED INS CONTRIB-UNIV	\$11,783,875	\$11,783,875
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$35,507
531576	FLEXIBLE SPENDNG SVG ACCT	\$145,374	\$145,374
531577	UI INS 1% PAYMENT TO DES	\$5,581	\$5,581
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$14,358
53163X	WORKERS COMPENSATION	\$288,667	\$288,667
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$178,746,826	\$178,746,826
532000	PURCHASED SERVICES	\$3,962,095	\$3,962,095
532100	PURCHASED CONTRACT SERVICES	\$289,277	\$289,277
532150	ACADEMIC SERVICES	\$67,000	\$67,000
532200	UTILITIES	\$9,895,880	\$9,895,880
TOTAL PURCHASED SERVICES		\$14,214,252	\$14,214,252
533000	SUPPLIES	\$8,104,503	\$8,104,503
TOTAL SUPPLIES		\$8,104,503	\$8,104,503
534000	PROPERTY,PLANT,EQUIPMENT	\$1,357,599	\$1,357,599
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,548,063	\$1,548,063
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,905,662	\$2,905,662
535000	OTHER EXPENSES	\$712,009	\$712,009
5359XX	OTHER EXPENSES	\$264,833	\$264,833
TOTAL OTHER EXPENSES		\$976,842	\$976,842
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$878,249
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$12,099,447	\$12,099,447
TOTAL AID AND PUBLIC ASSISTANCE		\$13,389,824	\$13,389,824

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16080-Appalachian State University - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537146	RES - ANNE BELK HALL RENOV	\$121,349	\$115,039
537164	RES-RECRUIT CC STUDENTS	\$140,868	\$140,868
TOTAL AGENCY RESERVES		\$262,217	\$255,907
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
538700	INTER-INST TFR	\$56,593	\$56,593
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$66,835	\$66,835
TOTAL REQUIREMENTS		\$218,666,961	\$218,660,651
RECEIPTS			
432143	GRANTS	\$89,145	\$89,145
TOTAL GRANTS		\$89,145	\$89,145
434195	SALES,SERVICE & RENTALS	\$1,767,592	\$1,767,592
434321	SALES,SERVICE & RENTALS	\$22,250	\$22,250
434410	SALES,SERVICE & RENTALS	\$22,070	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$1,811,912	\$1,811,912
435803	FEES,LICENSES & FINES	\$29,536	\$29,536
435810	FEES,LICENSES & FINES	\$63,332,795	\$63,332,795
435812	FEES,LICENSES & FINES	\$275,092	\$275,092
435820	FEES,LICENSES & FINES	\$24,879,841	\$24,879,841
435822	FEES,LICENSES & FINES	(\$326,090)	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$20,310
435830	FEES,LICENSES & FINES	\$227,884	\$227,884
435831	FEES,LICENSES & FINES	\$83,843	\$83,843
TOTAL FEES,LICENSES & FINES		\$88,523,211	\$88,523,211
437122	MISCELLANEOUS	\$50,000	\$50,000
437127	MISCELLANEOUS	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$217,425	\$217,425
437992	MISCELLANEOUS	\$9,873	\$9,873
TOTAL MISCELLANEOUS		\$338,124	\$338,124
438700	INTRAGOVERNMENTAL TRANSACTION	\$62,677	\$62,677
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,677	\$62,677
TOTAL RECEIPTS		\$90,825,069	\$90,825,069
NET APPROPRIATION		\$127,841,892	\$127,835,582

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	274.820	274.820
531150	EPA-TEACH SALARIES-UNIV	1,098.180	1,098.180
531210	SPA-REG SALARIES-UNIV	702.170	702.170
531230	LEO SALARIES-UNIV	21.000	21.000
TOTAL PERSONAL SERVICES		2,096.170	2,096.170

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

2,096.170

2,096.170

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,084,819	\$2,084,819
531150	EPA-TEACH SALARIES-UNIV	\$80,214,208	\$80,214,208
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800
531210	SPA-REG SALARIES-UNIV	\$4,345,898	\$4,345,898
531310	REG(N S) TEMP WAGES-UNIV	\$16,220	\$16,220
531350	STU TEMP WAGES - UNIV	\$83,047	\$83,047
531410	OT PAY - UNIV	\$2,305	\$2,305
531420	HOLIDAY PAY - UNIV	\$214	\$214
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,957	\$56,957
531510	SOCIAL SEC CONTRIB-UNIV	\$6,136,787	\$6,136,787
531520	REG RETIRE CONTRIB-UNIV	\$2,948,898	\$2,948,898
531540	OPT RETIRE CONTRIB-UNIV	\$8,938,989	\$8,938,989
531560	MED INS CONTRIB-UNIV	\$6,759,119	\$6,759,119
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$2,523
531576	FLEXIBLE SPENDNG SVG ACCT	\$90,251	\$90,251
53163X	WORKERS COMPENSATION	\$5,489	\$5,489
TOTAL PERSONAL SERVICES		\$111,687,524	\$111,687,524
532000	PURCHASED SERVICES	\$4,911	\$4,911
532100	PURCHASED CONTRACT SERVICES	\$37,925	\$37,925
532150	ACADEMIC SERVICES	\$67,000	\$67,000
TOTAL PURCHASED SERVICES		\$109,836	\$109,836
533000	SUPPLIES	\$1,142,391	\$1,142,391
TOTAL SUPPLIES		\$1,142,391	\$1,142,391
534000	PROPERTY,PLANT,EQUIPMENT	\$935,546	\$935,546
534600	ART,LIBRARY,LEARNING RESOURCES	\$302,361	\$302,361
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,237,907	\$1,237,907
5359XX	OTHER EXPENSES	\$264,833	\$264,833
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$264,833	\$264,833
536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$8,441
536890	OTHER EDUCATIONAL AWARDS	\$626,163	\$626,163
TOTAL AID AND PUBLIC ASSISTANCE		\$634,604	\$634,604
538700	INTER-INST TFR	\$56,593	\$56,593
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$56,593	\$56,593
TOTAL REQUIREMENTS		\$115,133,688	\$115,133,688
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$370,592	\$370,592
TOTAL SALES,SERVICE & RENTALS		\$370,592	\$370,592

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435830	FEES,LICENSES & FINES	\$1,750	\$1,750
TOTAL FEES,LICENSES & FINES		\$1,750	\$1,750
437990	OTHER MISC REV-PROGRAM	\$45,000	\$45,000
TOTAL MISCELLANEOUS		\$45,000	\$45,000
TOTAL RECEIPTS		\$417,342	\$417,342
NET APPROPRIATION		\$114,716,346	\$114,716,346

Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$273,598	\$273,598
531150	EPA-TEACH SALARIES-UNIV	\$3,568,214	\$3,568,214
531210	SPA-REG SALARIES-UNIV	\$102,632	\$102,632
531350	STU TEMP WAGES - UNIV	\$35,827	\$35,827
531410	OT PAY - UNIV	\$3,000	\$3,000
531510	SOCIAL SEC CONTRIB-UNIV	\$304,069	\$304,069
531520	REG RETIRE CONTRIB-UNIV	\$233,881	\$233,881
531540	OPT RETIRE CONTRIB-UNIV	\$320,310	\$320,310
531560	MED INS CONTRIB-UNIV	\$81,937	\$81,937
531576	FLEXIBLE SPENDNG SVG ACCT	\$2,858	\$2,858
TOTAL PERSONAL SERVICES		\$4,926,326	\$4,926,326
532000	PURCHASED SERVICES	\$696	\$696
532100	PURCHASED CONTRACT SERVICES	\$21,000	\$21,000
TOTAL PURCHASED SERVICES		\$21,696	\$21,696
533000	SUPPLIES	\$138,286	\$138,286
TOTAL SUPPLIES		\$138,286	\$138,286
534000	PROPERTY,PLANT,EQUIPMENT	\$13,088	\$13,088
TOTAL PROPERTY,PLANT,EQUIPMENT		\$13,088	\$13,088
535000	OTHER EXPENSES	\$341,772	\$341,772
TOTAL OTHER EXPENSES		\$341,772	\$341,772
TOTAL REQUIREMENTS		\$5,441,168	\$5,441,168
RECEIPTS			
435810	FEES,LICENSES & FINES	\$4,147,857	\$4,147,857
435820	FEES,LICENSES & FINES	\$1,288,175	\$1,288,175
435830	FEES,LICENSES & FINES	\$4,136	\$4,136
TOTAL FEES,LICENSES & FINES		\$5,440,168	\$5,440,168
437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$1,000
TOTAL RECEIPTS		\$5,441,168	\$5,441,168
NET APPROPRIATION		\$0	\$0

Position Counts

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

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

55.990

55.990

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$33,465	\$33,465
531210	SPA-REG SALARIES-UNIV	\$810	\$810
531350	STU TEMP WAGES - UNIV	\$650	\$650
531510	SOCIAL SEC CONTRIB-UNIV	\$1,587	\$1,587
531520	REG RETIRE CONTRIB-UNIV	\$484	\$484
531540	OPT RETIRE CONTRIB-UNIV	\$370	\$370
531576	FLEXIBLE SPENDNG SVG ACCT	\$30	\$30
TOTAL PERSONAL SERVICES		\$37,396	\$37,396
532000	PURCHASED SERVICES	\$10,700	\$10,700
TOTAL PURCHASED SERVICES		\$10,700	\$10,700
533000	SUPPLIES	\$13,260	\$13,260
TOTAL SUPPLIES		\$13,260	\$13,260
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$5,445
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,445	\$5,445
535000	OTHER EXPENSES	\$6,800	\$6,800
TOTAL OTHER EXPENSES		\$6,800	\$6,800
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$10,242
TOTAL REQUIREMENTS		\$83,843	\$83,843
RECEIPTS			
435831	FEES,LICENSES & FINES	\$83,843	\$83,843
TOTAL FEES,LICENSES & FINES		\$83,843	\$83,843
TOTAL RECEIPTS		\$83,843	\$83,843
NET APPROPRIATION		\$0	\$0

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

16080-Appalachian State University - General Fund

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532000	PURCHASED SERVICES	\$2,158	\$2,158
TOTAL PURCHASED SERVICES		\$2,158	\$2,158
533000	SUPPLIES	\$780	\$780
TOTAL SUPPLIES		\$780	\$780
TOTAL REQUIREMENTS		\$2,938	\$2,938
NET APPROPRIATION		\$2,938	\$2,938

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$412,515	\$412,515
531210	SPA-REG SALARIES-UNIV	\$77,897	\$77,897
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,647	\$1,647
531510	SOCIAL SEC CONTRIB-UNIV	\$38,578	\$38,578
531520	REG RETIRE CONTRIB-UNIV	\$36,930	\$36,930
531540	OPT RETIRE CONTRIB-UNIV	\$34,674	\$34,674
531560	MED INS CONTRIB-UNIV	\$57,049	\$57,049
531576	FLEXIBLE SPENDNG SVG ACCT	\$544	\$544
TOTAL PERSONAL SERVICES		\$659,834	\$659,834
532000	PURCHASED SERVICES	\$9,074	\$9,074
532100	PURCHASED CONTRACT SERVICES	\$1,030	\$1,030
TOTAL PURCHASED SERVICES		\$10,104	\$10,104
533000	SUPPLIES	\$22,791	\$22,791
TOTAL SUPPLIES		\$22,791	\$22,791
534000	PROPERTY,PLANT,EQUIPMENT	\$9,899	\$9,899
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,899	\$9,899
536890	OTHER EDUCATIONAL AWARDS	\$788	\$788
TOTAL AID AND PUBLIC ASSISTANCE		\$788	\$788
TOTAL REQUIREMENTS		\$703,416	\$703,416
NET APPROPRIATION		\$703,416	\$703,416

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,391,047	\$2,391,047
531210	SPA-REG SALARIES-UNIV	\$1,918,040	\$1,918,040
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$68,940
531350	STU TEMP WAGES - UNIV	\$340,000	\$340,000
531420	HOLIDAY PAY - UNIV	\$3,337	\$3,337
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,590	\$26,590
531510	SOCIAL SEC CONTRIB-UNIV	\$319,444	\$319,444
531520	REG RETIRE CONTRIB-UNIV	\$300,968	\$300,968
531540	OPT RETIRE CONTRIB-UNIV	\$251,189	\$251,189
531560	MED INS CONTRIB-UNIV	\$422,859	\$422,859
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$9,620
531576	FLEXIBLE SPENDING SVG ACCT	\$4,362	\$4,362
53163X	WORKERS COMPENSATION	\$820	\$820
TOTAL PERSONAL SERVICES		\$6,057,216	\$6,057,216
532000	PURCHASED SERVICES	\$540,852	\$540,852
532100	PURCHASED CONTRACT SERVICES	\$100,000	\$100,000
TOTAL PURCHASED SERVICES		\$640,852	\$640,852
533000	SUPPLIES	\$1,056,109	\$1,056,109
TOTAL SUPPLIES		\$1,056,109	\$1,056,109
534000	PROPERTY,PLANT,EQUIPMENT	\$148,411	\$148,411
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,245,702	\$1,245,702
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,394,113	\$1,394,113
TOTAL REQUIREMENTS		\$9,148,290	\$9,148,290
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$58,095	\$58,095
TOTAL SALES,SERVICE & RENTALS		\$58,095	\$58,095
437990	OTHER MISC REV-PROGRAM	\$18,237	\$18,237
TOTAL MISCELLANEOUS		\$18,237	\$18,237
438700	INTRAGOVERNMENTAL TRANSACTION	\$62,677	\$62,677
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$62,677	\$62,677
TOTAL RECEIPTS		\$139,009	\$139,009
NET APPROPRIATION		\$9,009,281	\$9,009,281

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	34.000	34.000
531210	SPA-REG SALARIES-UNIV	44.670	44.670

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL PERSONAL SERVICES	78.670	78.670
TOTAL POSITIONS	78.670	78.670

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16080-Appalachian State University - General Fund

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,190,348	\$7,190,348
531210	SPA-REG SALARIES-UNIV	\$5,436,171	\$5,436,171
531310	REG(N S) TEMP WAGES-UNIV	\$11,880	\$11,880
531350	STU TEMP WAGES - UNIV	\$41,052	\$41,052
531410	OT PAY - UNIV	\$44,999	\$44,999
531420	HOLIDAY PAY - UNIV	\$4,323	\$4,323
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,055	\$102,055
531510	SOCIAL SEC CONTRIB-UNIV	\$924,895	\$924,895
531520	REG RETIRE CONTRIB-UNIV	\$994,525	\$994,525
531540	OPT RETIRE CONTRIB-UNIV	\$608,212	\$608,212
531560	MED INS CONTRIB-UNIV	\$1,118,111	\$1,118,111
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318
531576	FLEXIBLE SPENDNG SVG ACCT	\$14,368	\$14,368
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$958
53163X	WORKERS COMPENSATION	\$867	\$867
TOTAL PERSONAL SERVICES		\$16,505,082	\$16,505,082
532000	PURCHASED SERVICES	\$38,919	\$38,919
532100	PURCHASED CONTRACT SERVICES	\$66,798	\$66,798
TOTAL PURCHASED SERVICES		\$105,717	\$105,717
533000	SUPPLIES	\$517,360	\$517,360
TOTAL SUPPLIES		\$517,360	\$517,360
534000	PROPERTY,PLANT,EQUIPMENT	\$42,427	\$42,427
TOTAL PROPERTY,PLANT,EQUIPMENT		\$42,427	\$42,427
535000	OTHER EXPENSES	\$18,437	\$18,437
TOTAL OTHER EXPENSES		\$18,437	\$18,437
536890	OTHER EDUCATIONAL AWARDS	\$50	\$50
TOTAL AID AND PUBLIC ASSISTANCE		\$50	\$50
TOTAL REQUIREMENTS		\$17,189,073	\$17,189,073
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$15,490	\$15,490
TOTAL SALES,SERVICE & RENTALS		\$15,490	\$15,490
437990	OTHER MISC REV-PROGRAM	\$3,500	\$3,500
TOTAL MISCELLANEOUS		\$3,500	\$3,500
TOTAL RECEIPTS		\$18,990	\$18,990
NET APPROPRIATION		\$17,170,083	\$17,170,083

Position Counts

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REQUIREMENTS

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

**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

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,570,055	\$3,570,055
531210	SPA-REG SALARIES-UNIV	\$1,847,551	\$1,847,551
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$5,491
531350	STU TEMP WAGES - UNIV	\$92,953	\$92,953
531420	HOLIDAY PAY - UNIV	\$259	\$259
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,060	\$51,060
531510	SOCIAL SEC CONTRIB-UNIV	\$419,094	\$419,094
531520	REG RETIRE CONTRIB-UNIV	\$449,716	\$449,716
531540	OPT RETIRE CONTRIB-UNIV	\$228,307	\$228,307
531560	MED INS CONTRIB-UNIV	\$605,913	\$605,913
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,871	\$5,871
53163X	WORKERS COMPENSATION	\$65,690	\$65,690
TOTAL PERSONAL SERVICES		\$7,341,960	\$7,341,960
532000	PURCHASED SERVICES	\$185,206	\$185,206
TOTAL PURCHASED SERVICES		\$185,206	\$185,206
533000	SUPPLIES	\$79,154	\$79,154
TOTAL SUPPLIES		\$79,154	\$79,154
534000	PROPERTY,PLANT,EQUIPMENT	\$15,977	\$15,977
TOTAL PROPERTY,PLANT,EQUIPMENT		\$15,977	\$15,977
535000	OTHER EXPENSES	\$70,807	\$70,807
TOTAL OTHER EXPENSES		\$70,807	\$70,807
537164	RES-RECRUIT CC STUDENTS	\$140,868	\$140,868
TOTAL RESERVES		\$140,868	\$140,868
TOTAL REQUIREMENTS		\$7,833,972	\$7,833,972
RECEIPTS			
432143	GRANTS	\$89,145	\$89,145
TOTAL GRANTS		\$89,145	\$89,145
434195	SALES,SERVICE & RENTALS	\$81,749	\$81,749
TOTAL SALES,SERVICE & RENTALS		\$81,749	\$81,749
435830	FEES,LICENSES & FINES	\$192,773	\$192,773
TOTAL FEES,LICENSES & FINES		\$192,773	\$192,773
437990	OTHER MISC REV-PROGRAM	\$7,100	\$7,100
TOTAL MISCELLANEOUS		\$7,100	\$7,100
TOTAL RECEIPTS		\$370,767	\$370,767
NET APPROPRIATION		\$7,463,205	\$7,463,205

Position Counts

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REQUIREMENTS

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

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Detail by Fund
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16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,329,495	\$5,329,495
531210	SPA-REG SALARIES-UNIV	\$7,627,950	\$7,627,950
531310	REG(N S) TEMP WAGES-UNIV	\$212,546	\$212,546
531350	STU TEMP WAGES - UNIV	\$103,924	\$103,924
531410	OT PAY - UNIV	\$19,488	\$19,488
531420	HOLIDAY PAY - UNIV	\$7,729	\$7,729
531460	EPA&SPA-LONGVTY PAY-UNIV	\$189,693	\$189,693
531510	SOCIAL SEC CONTRIB-UNIV	\$976,762	\$976,762
531520	REG RETIRE CONTRIB-UNIV	\$1,319,276	\$1,319,276
531540	OPT RETIRE CONTRIB-UNIV	\$387,369	\$387,369
531560	MED INS CONTRIB-UNIV	\$1,173,396	\$1,173,396
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$50
531576	FLEXIBLE SPENDNG SVG ACCT	\$17,931	\$17,931
531577	UI INS 1% PAYMENT TO DES	\$5,581	\$5,581
53163X	WORKERS COMPENSATION	\$34,874	\$34,874
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500
TOTAL PERSONAL SERVICES		\$17,408,564	\$17,408,564
532000	PURCHASED SERVICES	\$1,669,900	\$1,669,900
532100	PURCHASED CONTRACT SERVICES	\$8,244	\$8,244
TOTAL PURCHASED SERVICES		\$1,678,144	\$1,678,144
533000	SUPPLIES	\$4,310,551	\$4,310,551
TOTAL SUPPLIES		\$4,310,551	\$4,310,551
534000	PROPERTY,PLANT,EQUIPMENT	\$177,720	\$177,720
TOTAL PROPERTY,PLANT,EQUIPMENT		\$177,720	\$177,720
535000	OTHER EXPENSES	\$198,302	\$198,302
TOTAL OTHER EXPENSES		\$198,302	\$198,302
TOTAL REQUIREMENTS		\$23,773,281	\$23,773,281
RECEIPTS			
434321	SALES,SERVICE & RENTALS	\$22,250	\$22,250
434410	SALES,SERVICE & RENTALS	\$22,070	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$44,320	\$44,320
435830	FEES,LICENSES & FINES	\$29,225	\$29,225
TOTAL FEES,LICENSES & FINES		\$29,225	\$29,225
437122	MISCELLANEOUS	\$50,000	\$50,000
437127	MISCELLANEOUS	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$83,073	\$83,073
437992	MISCELLANEOUS	\$9,873	\$9,873

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16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
TOTAL MISCELLANEOUS		\$203,772	\$203,772
TOTAL RECEIPTS		\$277,317	\$277,317
NET APPROPRIATION		\$23,495,964	\$23,495,964
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	45.360	45.360
531210	SPA-REG SALARIES-UNIV	150.370	150.370
TOTAL PERSONAL SERVICES		195.730	195.730
TOTAL POSITIONS		195.730	195.730

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16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$406,152	\$406,152
531210	SPA-REG SALARIES-UNIV	\$8,605,542	\$8,605,542
531230	LEO SALARIES-UNIV	\$893,795	\$893,795
531310	REG(N S) TEMP WAGES-UNIV	\$38,242	\$38,242
531350	STU TEMP WAGES - UNIV	\$49,268	\$49,268
531410	OT PAY - UNIV	\$57,239	\$57,239
531420	HOLIDAY PAY - UNIV	\$131,350	\$131,350
531460	EPA&SPA-LONGVTY PAY-UNIV	\$111,227	\$111,227
531510	SOCIAL SEC CONTRIB-UNIV	\$772,717	\$772,717
531520	REG RETIRE CONTRIB-UNIV	\$1,017,021	\$1,017,021
531530	LEO RETIRE CONTRIB-UNIV	\$217,368	\$217,368
531540	OPT RETIRE CONTRIB-UNIV	\$43,030	\$43,030
531560	MED INS CONTRIB-UNIV	\$1,565,491	\$1,565,491
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996
531576	FLEXIBLE SPENDNG SVG ACCT	\$9,159	\$9,159
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$13,400
53163X	WORKERS COMPENSATION	\$180,927	\$180,927
TOTAL PERSONAL SERVICES		\$14,122,924	\$14,122,924
532000	PURCHASED SERVICES	\$1,499,679	\$1,499,679
532100	PURCHASED CONTRACT SERVICES	\$54,280	\$54,280
532200	UTILITIES	\$9,895,880	\$9,895,880
TOTAL PURCHASED SERVICES		\$11,449,839	\$11,449,839
533000	SUPPLIES	\$823,821	\$823,821
TOTAL SUPPLIES		\$823,821	\$823,821
534000	PROPERTY,PLANT,EQUIPMENT	\$9,086	\$9,086
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,086	\$9,086
535000	OTHER EXPENSES	\$75,891	\$75,891
TOTAL OTHER EXPENSES		\$75,891	\$75,891
537146	RES - ANNE BELK HALL RENOV	\$121,349	\$115,039
TOTAL AGENCY RESERVES		\$121,349	\$115,039
TOTAL REQUIREMENTS		\$26,602,910	\$26,596,600
RECEIPTS			
434195	SALES,SERVICE & RENTALS	\$1,241,666	\$1,241,666
TOTAL SALES,SERVICE & RENTALS		\$1,241,666	\$1,241,666
437990	OTHER MISC REV-PROGRAM	\$59,515	\$59,515
TOTAL MISCELLANEOUS		\$59,515	\$59,515
TOTAL RECEIPTS		\$1,301,181	\$1,301,181

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

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$25,301,729	\$25,295,419
Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	3.000	3.000
531210	SPA-REG SALARIES-UNIV	236.900	236.900
531230	LEO SALARIES-UNIV	21.000	21.000
TOTAL PERSONAL SERVICES		260.900	260.900
TOTAL POSITIONS		260.900	260.900

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16080-Appalachian State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$869,808
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$11,472,446	\$11,472,446
TOTAL AID AND PUBLIC ASSISTANCE		\$12,754,382	\$12,754,382
TOTAL REQUIREMENTS		\$12,754,382	\$12,754,382
NET APPROPRIATION		\$12,754,382	\$12,754,382

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

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435803	FEES,LICENSES & FINES	\$29,536	\$29,536
435810	FEES,LICENSES & FINES	\$59,184,938	\$59,184,938
435812	FEES,LICENSES & FINES	\$275,092	\$275,092
435820	FEES,LICENSES & FINES	\$23,591,666	\$23,591,666
435822	FEES,LICENSES & FINES	(\$326,090)	(\$326,090)
435823	FEES,LICENSES & FINES	\$20,310	\$20,310
TOTAL FEES,LICENSES & FINES		\$82,775,452	\$82,775,452
TOTAL RECEIPTS		\$82,775,452	\$82,775,452
NET APPROPRIATION		(\$82,775,452)	(\$82,775,452)