

STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, for the use of

Code: 16080

CAMPUS/AGENCY NAME: Appalachian State University - General Fund

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

	2022-23 Revised
TOTAL REQUIREMENTS	\$268,075,375
LESS ESTIMATED RECEIPTS	\$117,967,367
NET APPROPRIATION	\$150,108,008

Charles Arvise
Appalachian State University
Certification of Budget Code - 16080
Approved - September 22, 2022

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16080-Appalachian State University - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$134,300,612	\$0	\$134,300,612
1102	Summer Term Instruction	\$10,289,976	\$0	\$10,289,976
1103	Non-Credit and Receipts Supported Instruction	\$208,551	\$0	\$208,551
1110	Organized Research	\$2,951	\$0	\$2,951
1112	University of North Carolina System Laboratory School Operations	\$347,054	\$0	\$347,054
1142	Community Services	\$789,019	\$200,000	\$989,019
1151	Libraries	\$10,868,011	\$0	\$10,868,011
1152	General Academic Support	\$20,723,119	\$225,000	\$20,948,119
1160	Student Services	\$8,897,387	\$0	\$8,897,387
1170	Institutional Support	\$32,477,981	\$0	\$32,477,981
1180	Physical Plant Operation	\$33,649,708	\$0	\$33,649,708
1230	Student Financial Aid	\$15,096,006	\$0	\$15,096,006
Total REQUIREMENTS		\$267,650,375	\$425,000	\$268,075,375
RECEIPTS				
1101	Instruction	\$119,119	\$0	\$119,119
1102	Summer Term Instruction	\$10,289,976	\$0	\$10,289,976
1103	Non-Credit and Receipts Supported Instruction	\$208,551	\$0	\$208,551
1142	Community Services	\$15	\$0	\$15
1151	Libraries	\$173,534	\$0	\$173,534
1152	General Academic Support	\$465,542	\$225,000	\$690,542
1160	Student Services	\$142,842	\$0	\$142,842
1170	Institutional Support	\$2,653,734	\$0	\$2,653,734
1180	Physical Plant Operation	\$2,843,521	\$0	\$2,843,521
1990	Multi-Activity	\$100,845,533	\$0	\$100,845,533
Total RECEIPTS		\$117,742,367	\$225,000	\$117,967,367
NET APPROPRIATION		\$149,908,008	\$200,000	\$150,108,008

Position Counts

REQUIREMENTS				
1101	Instruction	1,288.050	0.000	1,288.050
1102	Summer Term Instruction	54.990	0.000	54.990
1112	University of North Carolina System Laboratory School Operations	1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1142	Community Services	9.655	0.000	9.655
1151	Libraries	81.670	0.000	81.670
1152	General Academic Support	216.400	0.000	216.400
1160	Student Services	112.940	0.000	112.940
1170	Institutional Support	262.280	0.000	262.280
1180	Physical Plant Operation	300.400	0.000	300.400
TOTAL POSITIONS		2,327.385	0.000	2,327.385

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16080-Appalachian State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$27,245,837	\$0	\$27,245,837
531150	EPA-TEACH SALARIES-UNIV	\$96,540,134	\$0	\$96,540,134
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800
531210	SPA-REG SALARIES-UNIV	\$37,043,579	\$0	\$37,043,579
531230	LEO SALARIES-UNIV	\$1,515,882	\$0	\$1,515,882
531310	REG(N S) TEMP WAGES-UNIV	\$395,532	\$0	\$395,532
531350	STU TEMP WAGES - UNIV	\$725,106	\$0	\$725,106
531410	OT PAY - UNIV	\$127,251	\$0	\$127,251
531420	HOLIDAY PAY - UNIV	\$17,143	\$0	\$17,143
531460	EPA&SPA-LONGVTY PAY-UNIV	\$545,576	\$0	\$545,576
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$16,092	\$0	\$16,092
531510	SOCIAL SEC CONTRIB-UNIV	\$12,197,916	\$0	\$12,197,916
531520	REG RETIRE CONTRIB-UNIV	\$14,032,986	\$0	\$14,032,986
531530	LEO RETIRE CONTRIB-UNIV	\$309,332	\$0	\$309,332
531540	OPT RETIRE CONTRIB-UNIV	\$10,897,685	\$0	\$10,897,685
531560	MED INS CONTRIB-UNIV	\$14,776,091	\$0	\$14,776,091
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$0	\$35,507
531576	FLEXIBLE SPENDING SVG ACCT	\$163,098	\$0	\$163,098
531577	UI INS 1% PAYMENT TO DES	\$29,910	\$0	\$29,910
531625	ST DISABIL-UNDESIG/UNIV	\$92,444	\$0	\$92,444
531630	WORKERS COMPENSATION	\$234,475	\$0	\$234,475
531651	COMPENSATION TO BOARD MEM	\$285	\$0	\$285
TOTAL PERSONAL SERVICES		\$216,943,661	\$0	\$216,943,661
532000	PURCHASED SERVICES	\$9,660,545	\$275,000	\$9,935,545
532100	PURCHASED CONTRACT SERVIC	\$325,311	\$0	\$325,311
532150	ACADEMIC SERVICES	\$67,000	\$0	\$67,000
532200	UTILITIES	\$10,778,880	\$0	\$10,778,880
TOTAL PURCHASED SERVICES		\$20,831,736	\$275,000	\$21,106,736
533000	SUPPLIES	\$2,600,118	\$50,000	\$2,650,118
TOTAL SUPPLIES		\$2,600,118	\$50,000	\$2,650,118
534000	PROPERTY,PLANT,EQUIPMENT	\$5,945,965	\$0	\$5,945,965
534600	ART,LIBRARY,LEARNING RESO	\$2,742,535	\$0	\$2,742,535
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,688,500	\$0	\$8,688,500

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16080-Appalachian State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
535000	OTHER EXPENSES	\$3,137,896	\$100,000	\$3,237,896
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$0	\$264,833
TOTAL OTHER EXPENSES		\$3,402,729	\$100,000	\$3,502,729
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$0	\$878,249
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$13,806,467	\$0	\$13,806,467
TOTAL AID AND PUBLIC ASSISTANCE		\$15,096,844	\$0	\$15,096,844
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
538700	INTER-INST TFR	\$76,545	\$0	\$76,545
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$86,787	\$0	\$86,787
TOTAL REQUIREMENTS		\$267,650,375	\$425,000	\$268,075,375
RECEIPTS				
432143	FEDERAL GRANTS	\$53,285	\$0	\$53,285
432510	STATE GRANTS	\$0	\$225,000	\$225,000
TOTAL GRANTS		\$53,285	\$225,000	\$278,285
434195	UNIV/CC AUXILIARY SALES	\$1,789,095	\$0	\$1,789,095
434321	SALE OF SURP PROP-NONOPER	\$147,135	\$0	\$147,135
434410	RENTAL OF REAL PROPERTY	\$22,070	\$0	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$1,958,300	\$0	\$1,958,300
435803	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$0	\$29,536
435810	TUITION/FEES,RESIDENT	\$82,644,645	\$0	\$82,644,645
435812	RES TUITION SURCHARGE	\$275,092	\$0	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$28,486,880	\$0	\$28,486,880
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	\$0	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$0	\$20,310
435830	OTHER FEES	\$288,659	\$0	\$288,659
435831	EXTENSION INSTRUCTION FEE	\$208,551	\$0	\$208,551
TOTAL FEES,LICENSES & FINES		\$111,627,583	\$0	\$111,627,583
437122	ACCTS REC INTEREST	\$50,000	\$0	\$50,000
437123	ACCTS REC PENALTY	\$41,000	\$0	\$41,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$477,887	\$0	\$477,887
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$0	\$9,873

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16080-Appalachian State University - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$639,586	\$0	\$639,586
438600	NONMAND INTRA-INST TFR	\$3,396,396	\$0	\$3,396,396
438700	INTER-INST TFR	\$67,217	\$0	\$67,217
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$3,463,613	\$0	\$3,463,613
TOTAL RECEIPTS		\$117,742,367	\$225,000	\$117,967,367
NET APPROPRIATION		\$149,908,008	\$200,000	\$150,108,008

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	333.165	0	333.165
531150	EPA-TEACH SALARIES-UNIV	1,180.96	0	1,180.96
531210	SPA-REG SALARIES-UNIV	783.26	0	783.26
531230	LEO SALARIES-UNIV	30	0	30
TOTAL 531XXX		2,327.385	0	2,327.385
TOTAL POSITIONS		2,327.385	0	2,327.385

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,934,358	\$0	\$2,934,358
531150	EPA-TEACH SALARIES-UNIV	\$92,997,879	\$0	\$92,997,879
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$0	\$1,800
531210	SPA-REG SALARIES-UNIV	\$4,474,583	\$0	\$4,474,583
531310	REG(N S) TEMP WAGES-UNIV	\$2,090	\$0	\$2,090
531350	STU TEMP WAGES - UNIV	\$38,948	\$0	\$38,948
531410	OT PAY - UNIV	\$2,305	\$0	\$2,305
531420	HOLIDAY PAY - UNIV	\$214	\$0	\$214
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,659	\$0	\$57,659
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$12,312	\$0	\$12,312
531510	SOCIAL SEC CONTRIB-UNIV	\$7,366,075	\$0	\$7,366,075
531520	REG RETIRE CONTRIB-UNIV	\$5,694,339	\$0	\$5,694,339
531540	OPT RETIRE CONTRIB-UNIV	\$8,819,374	\$0	\$8,819,374
531560	MED INS CONTRIB-UNIV	\$8,605,561	\$0	\$8,605,561
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$0	\$2,523
531576	FLEXIBLE SPENDNG SVG ACCT	\$95,525	\$0	\$95,525
531577	UI INS 1% PAYMENT TO DES	\$18,159	\$0	\$18,159
531625	ST DISABIL-UNDESIG/UNIV	\$50,090	\$0	\$50,090
531630	WORKERS COMPENSATION	\$5,489	\$0	\$5,489
TOTAL PERSONAL SERVICES		\$131,179,283	\$0	\$131,179,283
532000	PURCHASED SERVICES	(\$31,565)	\$0	(\$31,565)
532100	PURCHASED CONTRACT SERVIC	\$24,377	\$0	\$24,377
532150	ACADEMIC SERVICES	\$44,200	\$0	\$44,200
TOTAL PURCHASED SERVICES		\$37,012	\$0	\$37,012
533000	SUPPLIES	\$1,228,559	\$0	\$1,228,559
TOTAL SUPPLIES		\$1,228,559	\$0	\$1,228,559
534000	PROPERTY,PLANT,EQUIPMENT	\$1,220,547	\$0	\$1,220,547
534600	ART,LIBRARY,LEARNING RESO	\$293,833	\$0	\$293,833
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,514,380	\$0	\$1,514,380
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$0	\$264,833
TOTAL OTHER EXPENSES AND ADJUSTMENTS		\$264,833	\$0	\$264,833
538700	INTER-INST TFR	\$76,545	\$0	\$76,545

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL INTRA-GOVERNMENTAL TRANSFERS	\$76,545	\$0	\$76,545
	REQUIREMENTS	\$134,300,612	\$0	\$134,300,612
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$72,369	\$0	\$72,369
	TOTAL SALES,SERVICE & RENTALS	\$72,369	\$0	\$72,369
435830	OTHER FEES	\$1,750	\$0	\$1,750
	TOTAL FEES,LICENSES & FINES	\$1,750	\$0	\$1,750
437990	OTHER MISC REV-PROGRAM	\$45,000	\$0	\$45,000
	TOTAL MISCELLANEOUS	\$45,000	\$0	\$45,000
	RECEIPTS	\$119,119	\$0	\$119,119
	NET APPROPRIATION	\$134,181,493	\$0	\$134,181,493

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	42.530	0.000	42.530
531150	EPA-TEACH SALARIES-UNIV	1,133.770	0.000	1,133.770
531210	SPA-REG SALARIES-UNIV	111.750	0.000	111.750
	TOTAL PERSONAL SERVICES	1,288.050	0.000	1,288.050
	TOTAL POSITIONS	1,288.050	0.000	1,288.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$263,527	\$0	\$263,527
531150	EPA-TEACH SALARIES-UNIV	\$3,542,255	\$0	\$3,542,255
531210	SPA-REG SALARIES-UNIV	\$148,343	\$0	\$148,343
531350	STU TEMP WAGES - UNIV	\$40,827	\$0	\$40,827
531410	OT PAY - UNIV	\$3,000	\$0	\$3,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$27	\$0	\$27
531510	SOCIAL SEC CONTRIB-UNIV	\$304,814	\$0	\$304,814
531520	REG RETIRE CONTRIB-UNIV	\$248,677	\$0	\$248,677
531540	OPT RETIRE CONTRIB-UNIV	\$349,133	\$0	\$349,133
531560	MED INS CONTRIB-UNIV	\$102,636	\$0	\$102,636
531576	FLEXIBLE SPENDING SVG ACCT	\$2,858	\$0	\$2,858
TOTAL PERSONAL SERVICES		\$5,006,097	\$0	\$5,006,097
532000	PURCHASED SERVICES	\$2,289,191	\$0	\$2,289,191
532100	PURCHASED CONTRACT SERVIC	\$21,000	\$0	\$21,000
TOTAL PURCHASED SERVICES		\$2,310,191	\$0	\$2,310,191
533000	SUPPLIES	\$75,784	\$0	\$75,784
TOTAL SUPPLIES		\$75,784	\$0	\$75,784
534000	PROPERTY,PLANT,EQUIPMENT	\$1,387,606	\$0	\$1,387,606
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,387,606	\$0	\$1,387,606
535000	OTHER EXPENSES	\$1,510,298	\$0	\$1,510,298
TOTAL OTHER EXPENSES		\$1,510,298	\$0	\$1,510,298
REQUIREMENTS		\$10,289,976	\$0	\$10,289,976
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$7,962,961	\$0	\$7,962,961
435820	TUITION/FEES,NON-RESIDENT	\$2,321,879	\$0	\$2,321,879
435830	OTHER FEES	\$4,136	\$0	\$4,136
TOTAL FEES,LICENSES & FINES		\$10,288,976	\$0	\$10,288,976
437990	OTHER MISC REV-PROGRAM	\$1,000	\$0	\$1,000
TOTAL MISCELLANEOUS		\$1,000	\$0	\$1,000
RECEIPTS		\$10,289,976	\$0	\$10,289,976
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.800	0.000	3.800
531150	EPA-TEACH SALARIES-UNIV	47.190	0.000	47.190
531210	SPA-REG SALARIES-UNIV	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		54.990	0.000	54.990
TOTAL POSITIONS		54.990	0.000	54.990

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$14,990	\$0	\$14,990
531210	SPA-REG SALARIES-UNIV	\$810	\$0	\$810
531310	REG(N S) TEMP WAGES-UNIV	\$10,000	\$0	\$10,000
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,551	\$0	\$1,551
531520	REG RETIRE CONTRIB-UNIV	\$429	\$0	\$429
531540	OPT RETIRE CONTRIB-UNIV	\$403	\$0	\$403
531576	FLEXIBLE SPENDING SVG ACCT	\$30	\$0	\$30
TOTAL PERSONAL SERVICES		\$36,213	\$0	\$36,213
532000	PURCHASED SERVICES	\$22,388	\$0	\$22,388
532100	PURCHASED CONTRACT SERVIC	\$36,145	\$0	\$36,145
TOTAL PURCHASED SERVICES		\$58,533	\$0	\$58,533
533000	SUPPLIES	\$23,197	\$0	\$23,197
TOTAL SUPPLIES		\$23,197	\$0	\$23,197
535000	OTHER EXPENSES	\$80,366	\$0	\$80,366
TOTAL OTHER EXPENSES		\$80,366	\$0	\$80,366
538600	NONMAND INTRA-INST TFR	\$10,242	\$0	\$10,242
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$0	\$10,242
REQUIREMENTS		\$208,551	\$0	\$208,551
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$208,551	\$0	\$208,551
TOTAL FEES,LICENSES & FINES		\$208,551	\$0	\$208,551
RECEIPTS		\$208,551	\$0	\$208,551
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531520	REG RETIRE CONTRIB-UNIV	\$13	\$0	\$13
TOTAL PERSONAL SERVICES		\$13	\$0	\$13
532000	PURCHASED SERVICES	\$2,158	\$0	\$2,158
TOTAL PURCHASED SERVICES		\$2,158	\$0	\$2,158
533000	SUPPLIES	\$780	\$0	\$780
TOTAL SUPPLIES		\$780	\$0	\$780
REQUIREMENTS		\$2,951	\$0	\$2,951
NET APPROPRIATION		\$2,951	\$0	\$2,951

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$116,508	\$0	\$116,508
531460	EPA&SPA-LONGVTY PAY-UNIV	\$34	\$0	\$34
531510	SOCIAL SEC CONTRIB-UNIV	\$8,913	\$0	\$8,913
531540	OPT RETIRE CONTRIB-UNIV	\$15,437	\$0	\$15,437
531560	MED INS CONTRIB-UNIV	\$6,104	\$0	\$6,104
531625	ST DISABIL-UNDESIG/UNIV	\$58	\$0	\$58
TOTAL PERSONAL SERVICES		\$147,054	\$0	\$147,054
532000	PURCHASED SERVICES	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$200,000	\$0	\$200,000
REQUIREMENTS		\$347,054	\$0	\$347,054
NET APPROPRIATION		\$347,054	\$0	\$347,054

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.000	0.000	1.000
TOTAL POSITIONS		1.000	0.000	1.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$454,194	\$0	\$454,194
531210	SPA-REG SALARIES-UNIV	\$98,965	\$0	\$98,965
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,672	\$0	\$1,672
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1	\$0	\$1
531510	SOCIAL SEC CONTRIB-UNIV	\$48,166	\$0	\$48,166
531520	REG RETIRE CONTRIB-UNIV	\$75,253	\$0	\$75,253
531540	OPT RETIRE CONTRIB-UNIV	\$18,533	\$0	\$18,533
531560	MED INS CONTRIB-UNIV	\$44,192	\$0	\$44,192
531576	FLEXIBLE SPENDNG SVG ACCT	\$475	\$0	\$475
531577	UI INS 1% PAYMENT TO DES	\$107	\$0	\$107
531625	ST DISABIL-UNDESIG/UNIV	\$198	\$0	\$198
TOTAL PERSONAL SERVICES		\$741,756	\$0	\$741,756
532000	PURCHASED SERVICES	\$8,865	\$50,000	\$58,865
532100	PURCHASED CONTRACT SERVIC	\$1,030	\$0	\$1,030
TOTAL PURCHASED SERVICES		\$9,895	\$50,000	\$59,895
533000	SUPPLIES	\$12,660	\$50,000	\$62,660
TOTAL SUPPLIES		\$12,660	\$50,000	\$62,660
534000	PROPERTY,PLANT,EQUIPMENT	\$4,920	\$0	\$4,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,920	\$0	\$4,920
535000	OTHER EXPENSES	\$19,000	\$100,000	\$119,000
TOTAL OTHER EXPENSES		\$19,000	\$100,000	\$119,000
536890	OTHER EDUCATIONAL AWARDS	\$788	\$0	\$788
TOTAL AID AND PUBLIC ASSISTANCE		\$788	\$0	\$788
REQUIREMENTS		\$789,019	\$200,000	\$989,019
RECEIPTS				
438700	INTER-INST TFR	\$15	\$0	\$15
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$15	\$0	\$15
RECEIPTS		\$15	\$0	\$15
NET APPROPRIATION		\$789,004	\$200,000	\$989,004

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.205	0.000	7.205
531210	SPA-REG SALARIES-UNIV	2.450	0.000	2.450
TOTAL PERSONAL SERVICES		9.655	0.000	9.655
TOTAL POSITIONS		9.655	0.000	9.655

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,789,941	\$0	\$2,789,941
531210	SPA-REG SALARIES-UNIV	\$2,372,089	\$0	\$2,372,089
531350	STU TEMP WAGES - UNIV	\$421,590	\$0	\$421,590
531420	HOLIDAY PAY - UNIV	\$3,337	\$0	\$3,337
531460	EPA&SPA-LONGVTY PAY-UNIV	\$28,776	\$0	\$28,776
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$157	\$0	\$157
531510	SOCIAL SEC CONTRIB-UNIV	\$362,009	\$0	\$362,009
531520	REG RETIRE CONTRIB-UNIV	\$573,768	\$0	\$573,768
531540	OPT RETIRE CONTRIB-UNIV	\$236,016	\$0	\$236,016
531560	MED INS CONTRIB-UNIV	\$454,169	\$0	\$454,169
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$0	\$9,620
531576	FLEXIBLE SPENDNG SVG ACCT	\$4,471	\$0	\$4,471
531577	UI INS 1% PAYMENT TO DES	\$2,271	\$0	\$2,271
531625	ST DISABIL-UNDESIG/UNIV	\$2,535	\$0	\$2,535
531630	WORKERS COMPENSATION	\$820	\$0	\$820
TOTAL PERSONAL SERVICES		\$7,261,569	\$0	\$7,261,569
532000	PURCHASED SERVICES	\$331,408	\$0	\$331,408
532100	PURCHASED CONTRACT SERVIC	\$58,000	\$0	\$58,000
TOTAL PURCHASED SERVICES		\$389,408	\$0	\$389,408
533000	SUPPLIES	\$55,000	\$0	\$55,000
TOTAL SUPPLIES		\$55,000	\$0	\$55,000
534000	PROPERTY,PLANT,EQUIPMENT	\$713,332	\$0	\$713,332
534600	ART,LIBRARY,LEARNING RESO	\$2,448,702	\$0	\$2,448,702
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,162,034	\$0	\$3,162,034
REQUIREMENTS		\$10,868,011	\$0	\$10,868,011
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$58,095	\$0	\$58,095
TOTAL SALES,SERVICE & RENTALS		\$58,095	\$0	\$58,095
437990	OTHER MISC REV-PROGRAM	\$48,237	\$0	\$48,237
TOTAL MISCELLANEOUS		\$48,237	\$0	\$48,237
438700	INTER-INST TFR	\$67,202	\$0	\$67,202
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$67,202	\$0	\$67,202

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$173,534	\$0	\$173,534
NET APPROPRIATION		\$10,694,477	\$0	\$10,694,477

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	35.000	0.000	35.000
531210	SPA-REG SALARIES-UNIV	46.670	0.000	46.670
TOTAL PERSONAL SERVICES		81.670	0.000	81.670
TOTAL POSITIONS		81.670	0.000	81.670

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,097,901	\$0	\$9,097,901
531210	SPA-REG SALARIES-UNIV	\$5,515,114	\$0	\$5,515,114
531350	STU TEMP WAGES - UNIV	\$28,674	\$0	\$28,674
531410	OT PAY - UNIV	\$44,714	\$0	\$44,714
531420	HOLIDAY PAY - UNIV	\$4,323	\$0	\$4,323
531460	EPA&SPA-LONGVTY PAY-UNIV	\$104,028	\$0	\$104,028
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$411	\$0	\$411
531510	SOCIAL SEC CONTRIB-UNIV	\$983,100	\$0	\$983,100
531520	REG RETIRE CONTRIB-UNIV	\$1,631,141	\$0	\$1,631,141
531540	OPT RETIRE CONTRIB-UNIV	\$725,305	\$0	\$725,305
531560	MED INS CONTRIB-UNIV	\$1,247,487	\$0	\$1,247,487
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$0	\$12,318
531576	FLEXIBLE SPENDING SVG ACCT	\$14,556	\$0	\$14,556
531577	UI INS 1% PAYMENT TO DES	\$2,642	\$0	\$2,642
531625	ST DISABIL-UNDESIG/UNIV	\$8,146	\$0	\$8,146
531630	WORKERS COMPENSATION	\$867	\$0	\$867
TOTAL PERSONAL SERVICES		\$19,420,727	\$0	\$19,420,727
532000	PURCHASED SERVICES	\$732,396	\$225,000	\$957,396
532100	PURCHASED CONTRACT SERVIC	\$56,798	\$0	\$56,798
532150	ACADEMIC SERVICES	\$22,800	\$0	\$22,800
TOTAL PURCHASED SERVICES		\$811,994	\$225,000	\$1,036,994
533000	SUPPLIES	(\$104,939)	\$0	(\$104,939)
TOTAL SUPPLIES		(\$104,939)	\$0	(\$104,939)
534000	PROPERTY,PLANT,EQUIPMENT	\$216,017	\$0	\$216,017
TOTAL PROPERTY,PLANT,EQUIPMENT		\$216,017	\$0	\$216,017
535000	OTHER EXPENSES	\$379,270	\$0	\$379,270
TOTAL OTHER EXPENSES		\$379,270	\$0	\$379,270
536890	OTHER EDUCATIONAL AWARDS	\$50	\$0	\$50
TOTAL AID AND PUBLIC ASSISTANCE		\$50	\$0	\$50
REQUIREMENTS		\$20,723,119	\$225,000	\$20,948,119
RECEIPTS				
432510	STATE GRANTS	\$0	\$225,000	\$225,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL GRANTS		\$0	\$225,000	\$225,000
437990	OTHER MISC REV-PROGRAM	\$291,213	\$0	\$291,213
TOTAL MISCELLANEOUS		\$291,213	\$0	\$291,213
438600	NONMAND INTRA-INST TFR	\$174,329	\$0	\$174,329
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$174,329	\$0	\$174,329
RECEIPTS		\$465,542	\$225,000	\$690,542
NET APPROPRIATION		\$20,257,577	\$0	\$20,257,577

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	116.010	0.000	116.010
531210	SPA-REG SALARIES-UNIV	100.390	0.000	100.390
TOTAL PERSONAL SERVICES		216.400	0.000	216.400
TOTAL POSITIONS		216.400	0.000	216.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,899,847	\$0	\$3,899,847
531210	SPA-REG SALARIES-UNIV	\$2,236,890	\$0	\$2,236,890
531310	REG(N S) TEMP WAGES-UNIV	\$215,417	\$0	\$215,417
531350	STU TEMP WAGES - UNIV	\$29,525	\$0	\$29,525
531410	OT PAY - UNIV	\$100	\$0	\$100
531420	HOLIDAY PAY - UNIV	\$1,540	\$0	\$1,540
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,496	\$0	\$5,496
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$233	\$0	\$233
531510	SOCIAL SEC CONTRIB-UNIV	\$437,040	\$0	\$437,040
531520	REG RETIRE CONTRIB-UNIV	\$804,388	\$0	\$804,388
531540	OPT RETIRE CONTRIB-UNIV	\$223,366	\$0	\$223,366
531560	MED INS CONTRIB-UNIV	\$655,128	\$0	\$655,128
531576	FLEXIBLE SPENDING SVG ACCT	\$10,539	\$0	\$10,539
531577	UI INS 1% PAYMENT TO DES	\$1,049	\$0	\$1,049
531625	ST DISABIL-UNDESIG/UNIV	\$3,342	\$0	\$3,342
TOTAL PERSONAL SERVICES		\$8,523,900	\$0	\$8,523,900
532000	PURCHASED SERVICES	\$281,387	\$0	\$281,387
TOTAL PURCHASED SERVICES		\$281,387	\$0	\$281,387
533000	SUPPLIES	\$56,640	\$0	\$56,640
TOTAL SUPPLIES		\$56,640	\$0	\$56,640
534000	PROPERTY,PLANT,EQUIPMENT	\$4,414	\$0	\$4,414
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,414	\$0	\$4,414
535000	OTHER EXPENSES	\$31,046	\$0	\$31,046
TOTAL OTHER EXPENSES		\$31,046	\$0	\$31,046
REQUIREMENTS		\$8,897,387	\$0	\$8,897,387
RECEIPTS				
432143	FEDERAL GRANTS	\$53,285	\$0	\$53,285
TOTAL GRANTS		\$53,285	\$0	\$53,285
434195	UNIV/CC AUXILIARY SALES	\$6,784	\$0	\$6,784
TOTAL SALES,SERVICE & RENTALS		\$6,784	\$0	\$6,784
435830	OTHER FEES	\$82,773	\$0	\$82,773
TOTAL FEES,LICENSES & FINES		\$82,773	\$0	\$82,773

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$142,842	\$0	\$142,842
NET APPROPRIATION		\$8,754,545	\$0	\$8,754,545

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	62.000	0.000	62.000
531210	SPA-REG SALARIES-UNIV	50.940	0.000	50.940
TOTAL PERSONAL SERVICES		112.940	0.000	112.940
TOTAL POSITIONS		112.940	0.000	112.940

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,070,444	\$0	\$7,070,444
531210	SPA-REG SALARIES-UNIV	\$11,271,531	\$0	\$11,271,531
531310	REG(N S) TEMP WAGES-UNIV	\$97,743	\$0	\$97,743
531350	STU TEMP WAGES - UNIV	\$112,093	\$0	\$112,093
531410	OT PAY - UNIV	\$19,893	\$0	\$19,893
531420	HOLIDAY PAY - UNIV	\$7,729	\$0	\$7,729
531460	EPA&SPA-LONGVTY PAY-UNIV	\$210,239	\$0	\$210,239
531510	SOCIAL SEC CONTRIB-UNIV	\$1,768,467	\$0	\$1,768,467
531520	REG RETIRE CONTRIB-UNIV	\$3,083,245	\$0	\$3,083,245
531540	OPT RETIRE CONTRIB-UNIV	\$387,310	\$0	\$387,310
531560	MED INS CONTRIB-UNIV	\$2,030,110	\$0	\$2,030,110
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$0	\$50
531576	FLEXIBLE SPENDING SVG ACCT	\$24,615	\$0	\$24,615
531577	UI INS 1% PAYMENT TO DES	\$3,309	\$0	\$3,309
531625	ST DISABIL-UNDESIG/UNIV	\$8,619	\$0	\$8,619
531630	WORKERS COMPENSATION	\$46,372	\$0	\$46,372
531651	COMPENSATION TO BOARD MEM	\$285	\$0	\$285
TOTAL PERSONAL SERVICES		\$26,142,054	\$0	\$26,142,054
532000	PURCHASED SERVICES	\$4,152,129	\$0	\$4,152,129
532100	PURCHASED CONTRACT SERVIC	\$73,681	\$0	\$73,681
TOTAL PURCHASED SERVICES		\$4,225,810	\$0	\$4,225,810
533000	SUPPLIES	\$250,298	\$0	\$250,298
TOTAL SUPPLIES		\$250,298	\$0	\$250,298
534000	PROPERTY,PLANT,EQUIPMENT	\$1,367,891	\$0	\$1,367,891
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,367,891	\$0	\$1,367,891
535000	OTHER EXPENSES	\$491,928	\$0	\$491,928
TOTAL OTHER EXPENSES		\$491,928	\$0	\$491,928
REQUIREMENTS		\$32,477,981	\$0	\$32,477,981
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$147,135	\$0	\$147,135
434410	RENTAL OF REAL PROPERTY	\$22,070	\$0	\$22,070
TOTAL SALES,SERVICE & RENTALS		\$169,205	\$0	\$169,205

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435830	OTHER FEES	\$200,000	\$0	\$200,000
TOTAL FEES,LICENSES & FINES		\$200,000	\$0	\$200,000
437122	ACCTS REC INTEREST	\$50,000	\$0	\$50,000
437123	ACCTS REC PENALTY	\$41,000	\$0	\$41,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$0	\$60,826
437990	OTHER MISC REV-PROGRAM	\$45,437	\$0	\$45,437
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$0	\$9,873
TOTAL MISCELLANEOUS		\$207,136	\$0	\$207,136
438600	NONMAND INTRA-INST TFR	\$2,077,393	\$0	\$2,077,393
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$2,077,393	\$0	\$2,077,393
RECEIPTS		\$2,653,734	\$0	\$2,653,734
NET APPROPRIATION		\$29,824,247	\$0	\$29,824,247

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	60.620	0.000	60.620
531210	SPA-REG SALARIES-UNIV	201.660	0.000	201.660
TOTAL PERSONAL SERVICES		262.280	0.000	262.280
TOTAL POSITIONS		262.280	0.000	262.280

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$604,127	\$0	\$604,127
531210	SPA-REG SALARIES-UNIV	\$10,925,254	\$0	\$10,925,254
531230	LEO SALARIES-UNIV	\$1,515,882	\$0	\$1,515,882
531310	REG(N S) TEMP WAGES-UNIV	\$70,282	\$0	\$70,282
531350	STU TEMP WAGES - UNIV	\$45,449	\$0	\$45,449
531410	OT PAY - UNIV	\$57,239	\$0	\$57,239
531460	EPA&SPA-LONGVTY PAY-UNIV	\$137,645	\$0	\$137,645
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$2,978	\$0	\$2,978
531510	SOCIAL SEC CONTRIB-UNIV	\$917,781	\$0	\$917,781
531520	REG RETIRE CONTRIB-UNIV	\$1,921,733	\$0	\$1,921,733
531530	LEO RETIRE CONTRIB-UNIV	\$309,332	\$0	\$309,332
531540	OPT RETIRE CONTRIB-UNIV	\$122,808	\$0	\$122,808
531560	MED INS CONTRIB-UNIV	\$1,630,704	\$0	\$1,630,704
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$0	\$10,996
531576	FLEXIBLE SPENDING SVG ACCT	\$10,029	\$0	\$10,029
531577	UI INS 1% PAYMENT TO DES	\$2,373	\$0	\$2,373
531625	ST DISABIL-UNDESIG/UNIV	\$19,456	\$0	\$19,456
531630	WORKERS COMPENSATION	\$180,927	\$0	\$180,927
TOTAL PERSONAL SERVICES		\$18,484,995	\$0	\$18,484,995
532000	PURCHASED SERVICES	\$1,672,188	\$0	\$1,672,188
532100	PURCHASED CONTRACT SERVIC	\$54,280	\$0	\$54,280
532200	UTILITIES	\$10,778,880	\$0	\$10,778,880
TOTAL PURCHASED SERVICES		\$12,505,348	\$0	\$12,505,348
533000	SUPPLIES	\$1,002,139	\$0	\$1,002,139
TOTAL SUPPLIES		\$1,002,139	\$0	\$1,002,139
534000	PROPERTY,PLANT,EQUIPMENT	\$1,031,238	\$0	\$1,031,238
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,031,238	\$0	\$1,031,238
535000	OTHER EXPENSES	\$625,988	\$0	\$625,988
TOTAL OTHER EXPENSES		\$625,988	\$0	\$625,988
REQUIREMENTS		\$33,649,708	\$0	\$33,649,708
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$1,651,847	\$0	\$1,651,847

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$1,651,847	\$0	\$1,651,847
437990	OTHER MISC REV-PROGRAM	\$47,000	\$0	\$47,000
TOTAL MISCELLANEOUS		\$47,000	\$0	\$47,000
438600	NONMAND INTRA-INST TFR	\$1,144,674	\$0	\$1,144,674
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$1,144,674	\$0	\$1,144,674
RECEIPTS		\$2,843,521	\$0	\$2,843,521
NET APPROPRIATION		\$30,806,187	\$0	\$30,806,187

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	265.400	0.000	265.400
531230	LEO SALARIES-UNIV	30.000	0.000	30.000
TOTAL PERSONAL SERVICES		300.400	0.000	300.400
TOTAL POSITIONS		300.400	0.000	300.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$0	\$878,249
536870	TRAINEESHIPS	\$412,128	\$0	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$13,805,629	\$0	\$13,805,629
TOTAL AID AND PUBLIC ASSISTANCE		\$15,096,006	\$0	\$15,096,006
REQUIREMENTS		\$15,096,006	\$0	\$15,096,006
NET APPROPRIATION		\$15,096,006	\$0	\$15,096,006

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16080-Appalachian State University - General Fund

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435803	TUIT/FEES-RECOV BAD DEBT	\$29,536	\$0	\$29,536
435810	TUITION/FEES,RESIDENT	\$74,681,684	\$0	\$74,681,684
435812	RES TUITION SURCHARGE	\$275,092	\$0	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$26,165,001	\$0	\$26,165,001
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	\$0	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$0	\$20,310
TOTAL FEES,LICENSES & FINES		\$100,845,533	\$0	\$100,845,533
RECEIPTS		\$100,845,533	\$0	\$100,845,533
NET APPROPRIATION		(\$100,845,533)	\$0	(\$100,845,533)