



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: Appalachian State University

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.

	2013-2014	2014-2015
Total Requirements	\$212,047,499	\$212,047,499
Less Estimated Receipts	\$84,138,596	\$84,138,596
Net Appropriation	\$127,908,903	\$127,908,903



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$114,810,255	\$114,810,255	1,179.436	1,179.436
1102	Summer Term Instruction	\$5,391,720	\$5,391,720	53.990	53.990
1103	Non-Credit and Receipts Supported Instruction	\$66,201	\$66,201	0.000	0.000
1110	Organized Research	\$2,938	\$2,938	0.000	0.000
1142	Community Services	\$696,795	\$696,795	9.200	9.200
1151	Libraries	\$8,703,855	\$8,703,855	78.670	78.670
1152	General Academic Support	\$15,415,596	\$15,415,596	183.510	183.510
1160	Student Services	\$6,842,561	\$6,842,561	92.000	92.000
1170	Institutional Support	\$22,792,669	\$22,792,669	187.010	187.010
1180	Physical Plant Operation	\$25,899,995	\$25,899,995	275.100	275.100
1230	Student Financial Aid	\$11,424,914	\$11,424,914	0.000	0.000

Total Requirements **\$212,047,499** **\$212,047,499** **2,058.916** **2,058.916**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Instruction	\$297,618	\$297,618
1102	Summer Term Instruction	\$5,391,720	\$5,391,720
1103	Non-Credit and Receipts Supported Instruction	\$66,201	\$66,201
1142	Community Services	\$611	\$611
1151	Libraries	\$137,039	\$137,039
1152	General Academic Support	\$18,990	\$18,990
1160	Student Services	\$361,508	\$361,508
1170	Institutional Support	\$310,901	\$310,901
1180	Physical Plant Operation	\$1,273,571	\$1,273,571
1990	Multi-Activity	\$76,280,437	\$76,280,437

Total Receipts **\$84,138,596** **\$84,138,596**

Net Appropriation/Total FTE Count **\$127,908,903** **\$127,908,903** **2,058.916** **2,058.916**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$19,668,614	\$19,668,614	251.190	251.190
531150	EPA-TEACH SALARIES-UNIV	\$82,827,841	\$82,827,841	1,085.626	1,085.626
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$28,512,830	\$28,512,830	691.880	691.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.120	0.120
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$30,000	1.000	1.000
531230	LEO SALARIES-UNIV	\$915,901	\$915,901	21.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$369,925	\$369,925	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$406,391	\$406,391	0.000	0.000
531410	OT PAY - UNIV	\$126,014	\$126,014	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$147,357	\$147,357	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$545,932	\$545,932	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,705,463	\$9,705,463	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,328,734	\$6,328,734	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$212,836	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,326,853	\$10,326,853	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,262,332	\$11,262,332	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$35,507	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$14,358	0.000	0.000
531630	WORKERS COMPENSATION	\$289,558	\$289,558	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total PERSONAL SERVICES		\$171,730,746	\$171,730,746	2,050.816	2,050.816

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$5,992,596	\$5,992,596
532100	PURCHASED CONTRACT SERVIC	\$289,277	\$289,277
532150	ACADEMIC SERVICES	\$67,000	\$67,000
532200	UTILITIES	\$9,544,139	\$9,544,139
Total PURCHASED SERVICES		\$15,893,012	\$15,893,012

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$8,458,369	\$8,458,369
Total SUPPLIES		\$8,458,369	\$8,458,369

PROPERTY, PLANT, EQUIPMENT



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
Requirements**

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,285,752	\$1,285,752
534600	ART, LIBRARY, LEARNING RESO	\$1,281,724	\$1,281,724
Total PROPERTY, PLANT, EQUIPMENT		\$2,567,476	\$2,567,476

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$663,133	\$663,133
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833
Total OTHER EXPENSES		\$927,966	\$927,966

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$878,249
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$10,669,491	\$10,669,491
Total AID AND PUBLIC ASSISTANCE		\$11,959,868	\$11,959,868

AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$201,182	5.100	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$243,014	3.000	3.000
Total AGENCY RESERVES		\$444,196	\$444,196	8.100	8.100

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
538700	INTER-INST TFR	\$55,624	\$55,624
Total INTRA-GOVERNMENTAL TRANSFERS		\$65,866	\$65,866

Total Requirements **\$212,047,499** **\$212,047,499**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432143	FEDERAL GRANTS	\$81,502	\$81,502
Total GRANTS		\$81,502	\$81,502



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$1,620,496	\$1,620,496
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$22,250
434410	RENTAL OF REAL PROPERTY	\$24,570	\$24,570
Total SALES,SERVICE & RENTALS		\$1,667,316	\$1,667,316

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$59,047,862	\$59,047,862
435812	RES TUITION SURCHARGE	\$275,092	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$22,649,847	\$22,649,847
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
435830	OTHER FEES	\$257,142	\$257,142
435831	EXTENSION INSTRUCTION FEE	\$66,201	\$66,201
Total FEES,LICENSES & FINES		\$81,990,364	\$81,990,364

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$50,000	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$217,397	\$217,397
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$9,873
Total MISCELLANEOUS		\$338,096	\$338,096

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438700	INTER-INST TFR	\$61,318	\$61,318
Total INTRAGOVERNMENTAL TRANSACTION		\$61,318	\$61,318

Total Receipts **\$84,138,596** **\$84,138,596**

Net Appropriation/Total FTE Count **\$127,908,903** **\$127,908,903** **2,058.916** **2,058.916**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,194,799	\$2,194,799	33.250	33.250
531150	EPA-TEACH SALARIES-UNIV	\$79,264,189	\$79,264,189	1,038.436	1,038.436
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$3,904,055	\$3,904,055	106.750	106.750
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$30,000	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$16,220	\$16,220	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$83,047	\$83,047	0.000	0.000
531410	OT PAY - UNIV	\$2,305	\$2,305	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$214	\$214	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,957	\$56,957	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,131,244	\$6,131,244	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,551,851	\$2,551,851	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$8,675,269	\$8,675,269	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,523,081	\$6,523,081	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$2,523	0.000	0.000
531630	WORKERS COMPENSATION	\$5,489	\$5,489	0.000	0.000
Total PERSONAL SERVICES		\$109,443,043	\$109,443,043	1,179.436	1,179.436

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,895,502	\$1,895,502
532100	PURCHASED CONTRACT SERVIC	\$37,925	\$37,925
532150	ACADEMIC SERVICES	\$67,000	\$67,000
Total PURCHASED SERVICES		\$2,000,427	\$2,000,427

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,491,436	\$1,491,436
Total SUPPLIES		\$1,491,436	\$1,491,436

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$791,678	\$791,678
534600	ART, LIBRARY, LEARNING RESO	\$229,098	\$229,098
Total PROPERTY, PLANT, EQUIPMENT		\$1,020,776	\$1,020,776

OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1101-Instruction
Requirements**

OTHER EXPENSES AND ADJUSTMENTS

Total OTHER EXPENSES AND ADJUSTMENTS	\$264,833	\$264,833
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AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$8,441
536890	OTHER EDUCATIONAL AWARDS	\$525,675	\$525,675
Total AID AND PUBLIC ASSISTANCE		\$534,116	\$534,116

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$55,624	\$55,624
Total INTRA-GOVERNMENTAL TRANSFERS		\$55,624	\$55,624

Total Requirements	\$114,810,255	\$114,810,255
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$250,868	\$250,868
Total SALES,SERVICE & RENTALS		\$250,868	\$250,868

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$1,750	\$1,750
Total FEES,LICENSES & FINES		\$1,750	\$1,750

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$45,000	\$45,000
Total MISCELLANEOUS		\$45,000	\$45,000

Total Receipts	\$297,618	\$297,618
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Net Appropriation/Total FTE Count	\$114,512,637	\$114,512,637	1,179.436	1,179.436
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$232,368	\$232,368	4.800	4.800
531150	EPA-TEACH SALARIES-UNIV	\$3,563,652	\$3,563,652	47.190	47.190
531210	SPA-REG SALARIES-UNIV	\$74,632	\$74,632	2.000	2.000
531350	STU TEMP WAGES - UNIV	\$35,827	\$35,827	0.000	0.000
531410	OT PAY - UNIV	\$3,000	\$3,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$145	\$145	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,562	\$4,562	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$301,630	\$301,630	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$191,465	\$191,465	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$314,924	\$314,924	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$70,024	\$70,024	0.000	0.000
Total PERSONAL SERVICES		\$4,792,229	\$4,792,229	53.990	53.990

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$49,490	\$49,490
532100	PURCHASED CONTRACT SERVIC	\$21,000	\$21,000
Total PURCHASED SERVICES		\$70,490	\$70,490

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$138,141	\$138,141
Total SUPPLIES		\$138,141	\$138,141

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$49,088	\$49,088
Total PROPERTY, PLANT, EQUIPMENT		\$49,088	\$49,088

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$341,772	\$341,772
Total OTHER EXPENSES		\$341,772	\$341,772

Total Requirements **\$5,391,720** **\$5,391,720**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES, RESIDENT	\$4,098,409	\$4,098,409



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1102-Summer Term Instruction
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435820	TUITION/FEES,NON-RESIDENT	\$1,288,175	\$1,288,175
435830	OTHER FEES	\$4,136	\$4,136
Total FEES,LICENSES & FINES		\$5,390,720	\$5,390,720

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000
Total MISCELLANEOUS		\$1,000	\$1,000

Total Receipts	\$5,391,720	\$5,391,720
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Net Appropriation/Total FTE Count	\$0	\$0	53.990	53.990
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$33,465	\$33,465	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$810	\$810	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$650	\$650	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,534	\$1,534	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$480	\$480	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$201	\$201	0.000	0.000
Total PERSONAL SERVICES		\$37,140	\$37,140	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$3,200	\$3,200
Total PURCHASED SERVICES		\$3,200	\$3,200

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$5,874	\$5,874
Total SUPPLIES		\$5,874	\$5,874

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$5,445	\$5,445
Total PROPERTY, PLANT, EQUIPMENT		\$5,445	\$5,445

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$4,300	\$4,300
Total OTHER EXPENSES		\$4,300	\$4,300

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,242	\$10,242

Total Requirements **\$66,201** **\$66,201**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435831	EXTENSION INSTRUCTION FEE	\$66,201	\$66,201
Total FEES, LICENSES & FINES		\$66,201	\$66,201



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1103-Non-Credit and Receipts Supported Instruction
Receipts**

Total Receipts	\$66,201	\$66,201		
Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1110-Organized Research
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,158	\$2,158
Total PURCHASED SERVICES		\$2,158	\$2,158

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$780	\$780
Total SUPPLIES		\$780	\$780

Total Requirements **\$2,938** **\$2,938**

Net Appropriation/Total FTE Count **\$2,938** **\$2,938** **0.000** **0.000**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$403,197	\$403,197	7.200	7.200
531210	SPA-REG SALARIES-UNIV	\$75,897	\$75,897	2.000	2.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,290	\$4,290	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$38,872	\$38,872	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$29,271	\$29,271	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$28,448	\$28,448	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$68,133	\$68,133	0.000	0.000
531630	WORKERS COMPENSATION	\$891	\$891	0.000	0.000
Total PERSONAL SERVICES		\$648,999	\$648,999	9.200	9.200

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$9,074	\$9,074
532100	PURCHASED CONTRACT SERVIC	\$1,030	\$1,030
Total PURCHASED SERVICES		\$10,104	\$10,104

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$27,005	\$27,005
Total SUPPLIES		\$27,005	\$27,005

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$9,899	\$9,899
Total PROPERTY, PLANT, EQUIPMENT		\$9,899	\$9,899

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$788	\$788
Total AID AND PUBLIC ASSISTANCE		\$788	\$788

Total Requirements

\$696,795 \$696,795

Receipts

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438700	INTER-INST TFR	\$611	\$611
Total INTRAGOVERNMENTAL TRANSACTION		\$611	\$611

Total Receipts

\$611 \$611



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1142-Community Services**

Net Appropriation/Total FTE Count	\$696,184	\$696,184	9.200	9.200
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,320,054	\$2,320,054	34.000	34.000
531210	SPA-REG SALARIES-UNIV	\$1,834,000	\$1,834,000	44.670	44.670
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$68,940	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$3,337	\$3,337	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,590	\$26,590	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$311,946	\$311,946	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$263,851	\$263,851	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$239,480	\$239,480	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$409,771	\$409,771	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$9,620	0.000	0.000
531630	WORKERS COMPENSATION	\$820	\$820	0.000	0.000
Total PERSONAL SERVICES		\$5,488,409	\$5,488,409	78.670	78.670

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$591,269	\$591,269
532100	PURCHASED CONTRACT SERVIC	\$100,000	\$100,000
Total PURCHASED SERVICES		\$691,269	\$691,269

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,323,140	\$1,323,140
Total SUPPLIES		\$1,323,140	\$1,323,140

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$148,411	\$148,411
534600	ART, LIBRARY, LEARNING RESO	\$1,052,626	\$1,052,626
Total PROPERTY, PLANT, EQUIPMENT		\$1,201,037	\$1,201,037

Total Requirements **\$8,703,855** **\$8,703,855**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$58,095	\$58,095
Total SALES, SERVICE & RENTALS		\$58,095	\$58,095

MISCELLANEOUS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1151-Libraries**

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$18,237	\$18,237
Total MISCELLANEOUS		\$18,237	\$18,237

INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438700	INTER-INST TFR	\$60,707	\$60,707
Total INTRAGOVERNMENTAL TRANSACTION		\$60,707	\$60,707

Total Receipts **\$137,039** **\$137,039**

Net Appropriation/Total FTE Count **\$8,566,816** **\$8,566,816** **78.670** **78.670**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,281,134	\$6,281,134	79.930	79.930
531210	SPA-REG SALARIES-UNIV	\$5,264,571	\$5,264,571	103.580	103.580
531350	STU TEMP WAGES - UNIV	\$41,052	\$41,052	0.000	0.000
531410	OT PAY - UNIV	\$44,219	\$44,219	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,323	\$4,323	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,055	\$102,055	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$856,580	\$856,580	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$874,020	\$874,020	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$506,046	\$506,046	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,021,415	\$1,021,415	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$958	0.000	0.000
531630	WORKERS COMPENSATION	\$867	\$867	0.000	0.000
Total PERSONAL SERVICES		\$15,009,558	\$15,009,558	183.510	183.510

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$68,813	\$68,813
532100	PURCHASED CONTRACT SERVIC	\$66,798	\$66,798
Total PURCHASED SERVICES		\$135,611	\$135,611

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$202,291	\$202,291
Total SUPPLIES		\$202,291	\$202,291

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$42,427	\$42,427
Total PROPERTY, PLANT, EQUIPMENT		\$42,427	\$42,427

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$25,659	\$25,659
Total OTHER EXPENSES		\$25,659	\$25,659

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$50	\$50



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1152-General Academic Support
Requirements
AID AND PUBLIC ASSISTANCE**

Total AID AND PUBLIC ASSISTANCE	\$50	\$50
Total Requirements	\$15,415,596	\$15,415,596

**Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$15,490	\$15,490
Total SALES,SERVICE & RENTALS		\$15,490	\$15,490

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$3,500	\$3,500
Total MISCELLANEOUS		\$3,500	\$3,500

Total Receipts	\$18,990	\$18,990
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Net Appropriation/Total FTE Count	\$15,396,606	\$15,396,606	183.510	183.510
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,246,814	\$3,246,814	51.000	51.000
531210	SPA-REG SALARIES-UNIV	\$1,652,360	\$1,652,360	41.000	41.000
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$5,491	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,953	\$92,953	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$259	\$259	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,060	\$51,060	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$384,133	\$384,133	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$367,633	\$367,633	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$198,614	\$198,614	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$545,134	\$545,134	0.000	0.000
531630	WORKERS COMPENSATION	\$65,690	\$65,690	0.000	0.000
Total PERSONAL SERVICES		\$6,610,141	\$6,610,141	92.000	92.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$117,489	\$117,489
Total PURCHASED SERVICES		\$117,489	\$117,489

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$86,954	\$86,954
Total SUPPLIES		\$86,954	\$86,954

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$15,977	\$15,977
Total PROPERTY, PLANT, EQUIPMENT		\$15,977	\$15,977

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$12,000	\$12,000
Total OTHER EXPENSES		\$12,000	\$12,000

Total Requirements **\$6,842,561** **\$6,842,561**

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432143	FEDERAL GRANTS	\$81,502	\$81,502
Total GRANTS		\$81,502	\$81,502



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1160-Student Services**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$80,411	\$80,411
Total SALES,SERVICE & RENTALS		\$80,411	\$80,411

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$192,495	\$192,495
Total FEES,LICENSES & FINES		\$192,495	\$192,495

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$7,100	\$7,100
Total MISCELLANEOUS		\$7,100	\$7,100

Total Receipts		\$361,508	\$361,508
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Net Appropriation/Total FTE Count		\$6,481,053	\$6,481,053	92.000	92.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,484,825	\$4,484,825	37.010	37.010
531210	SPA-REG SALARIES-UNIV	\$7,420,911	\$7,420,911	150.000	150.000
531310	REG(N S) TEMP WAGES-UNIV	\$238,032	\$238,032	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$103,594	\$103,594	0.000	0.000
531410	OT PAY - UNIV	\$19,251	\$19,251	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,729	\$7,729	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$189,191	\$189,191	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$915,400	\$915,400	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,153,755	\$1,153,755	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$311,082	\$311,082	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,086,385	\$1,086,385	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$50	0.000	0.000
531630	WORKERS COMPENSATION	\$34,874	\$34,874	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total PERSONAL SERVICES		\$15,967,579	\$15,967,579	187.010	187.010

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,994,910	\$1,994,910
532100	PURCHASED CONTRACT SERVIC	\$8,244	\$8,244
Total PURCHASED SERVICES		\$2,003,154	\$2,003,154

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$4,394,741	\$4,394,741
Total SUPPLIES		\$4,394,741	\$4,394,741

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$222,827	\$222,827
Total PROPERTY, PLANT, EQUIPMENT		\$222,827	\$222,827

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$204,368	\$204,368
Total OTHER EXPENSES		\$204,368	\$204,368

Total Requirements **\$22,792,669** **\$22,792,669**

Receipts

SALES, SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1170-Institutional Support**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$22,250
434410	RENTAL OF REAL PROPERTY	\$24,570	\$24,570
Total SALES,SERVICE & RENTALS		\$46,820	\$46,820

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$58,761	\$58,761
Total FEES,LICENSES & FINES		\$58,761	\$58,761

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$50,000	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$84,621	\$84,621
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$9,873
Total MISCELLANEOUS		\$205,320	\$205,320

Total Receipts	\$310,901	\$310,901
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Net Appropriation/Total FTE Count	\$22,481,768	\$22,481,768	187.010	187.010
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$471,958	\$471,958	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$8,285,594	\$8,285,594	241.880	241.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.120	0.120
531230	LEO SALARIES-UNIV	\$915,901	\$915,901	21.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$41,242	\$41,242	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$49,268	\$49,268	0.000	0.000
531410	OT PAY - UNIV	\$57,239	\$57,239	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$131,350	\$131,350	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$111,227	\$111,227	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$764,124	\$764,124	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$896,408	\$896,408	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$212,836	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,789	\$52,789	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,538,389	\$1,538,389	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$13,400	0.000	0.000
531630	WORKERS COMPENSATION	\$180,927	\$180,927	0.000	0.000
Total PERSONAL SERVICES		\$13,733,648	\$13,733,648	267.000	267.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,260,691	\$1,260,691
532100	PURCHASED CONTRACT SERVIC	\$54,280	\$54,280
532200	UTILITIES	\$9,544,139	\$9,544,139
Total PURCHASED SERVICES		\$10,859,110	\$10,859,110

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$788,007	\$788,007
Total SUPPLIES		\$788,007	\$788,007

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$75,034	\$75,034
Total OTHER EXPENSES		\$75,034	\$75,034

AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$201,182	5.100	5.100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1180-Physical Plant Operation
Requirements
AGENCY RESERVES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$243,014	3.000	3.000
Total AGENCY RESERVES		\$444,196	\$444,196	8.100	8.100
Total Requirements		\$25,899,995	\$25,899,995	275.100	275.100

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$1,215,632	\$1,215,632
Total SALES,SERVICE & RENTALS		\$1,215,632	\$1,215,632

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$57,939	\$57,939
Total MISCELLANEOUS		\$57,939	\$57,939

Total Receipts		\$1,273,571	\$1,273,571		
Net Appropriation/Total FTE Count		\$24,626,424	\$24,626,424	275.100	275.100



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$869,808		
536870	TRAINEESHIPS	\$412,128	\$412,128		
536890	OTHER EDUCATIONAL AWARDS	\$10,142,978	\$10,142,978		
Total AID AND PUBLIC ASSISTANCE		\$11,424,914	\$11,424,914		
Total Requirements		\$11,424,914	\$11,424,914		
Net Appropriation/Total FTE Count		\$11,424,914	\$11,424,914	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1990-Multi-Activity**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$54,949,453	\$54,949,453
435812	RES TUITION SURCHARGE	\$275,092	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$21,361,672	\$21,361,672
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
Total FEES,LICENSES & FINES		\$76,280,437	\$76,280,437
Total Receipts		\$76,280,437	\$76,280,437
Net Appropriation/Total FTE Count		(\$76,280,437)	(\$76,280,437)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$19,668,614	\$19,668,614	251.190	251.190
531150	EPA-TEACH SALARIES-UNIV	\$82,827,841	\$82,827,841	1,085.626	1,085.626
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$28,512,830	\$28,512,830	691.880	691.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.120	0.120
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$30,000	1.000	1.000
531230	LEO SALARIES-UNIV	\$915,901	\$915,901	21.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$369,925	\$369,925	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$406,391	\$406,391	0.000	0.000
531410	OT PAY - UNIV	\$126,014	\$126,014	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$147,357	\$147,357	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$545,932	\$545,932	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$9,705,463	\$9,705,463	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$6,328,734	\$6,328,734	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$212,836	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$10,326,853	\$10,326,853	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,262,332	\$11,262,332	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$35,507	\$35,507	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$14,358	\$14,358	0.000	0.000
531630	WORKERS COMPENSATION	\$289,558	\$289,558	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$171,730,746	\$171,730,746	2,050.816	2,050.816

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$5,992,596	\$5,992,596
532100	PURCHASED CONTRACT SERVIC	\$289,277	\$289,277
532150	ACADEMIC SERVICES	\$67,000	\$67,000
532200	UTILITIES	\$9,544,139	\$9,544,139
Total 532XXX		\$15,893,012	\$15,893,012

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University**

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$8,458,369	\$8,458,369
Total 533XXX		\$8,458,369	\$8,458,369

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,285,752	\$1,285,752
534600	ART,LIBRARY,LEARNING RESO	\$1,281,724	\$1,281,724
Total 534XXX		\$2,567,476	\$2,567,476

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$663,133	\$663,133
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833
Total 535XXX		\$927,966	\$927,966

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$878,249	\$878,249
536870	TRAINEESHIPS	\$412,128	\$412,128
536890	OTHER EDUCATIONAL AWARDS	\$10,669,491	\$10,669,491
Total 536XXX		\$11,959,868	\$11,959,868

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$201,182	5.100	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$243,014	3.000	3.000
Total 537XXX		\$444,196	\$444,196	8.100	8.100

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242
538700	INTER-INST TFR	\$55,624	\$55,624
Total 538XXX		\$65,866	\$65,866
Total Requirements		\$212,047,499	\$212,047,499

Receipts



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University**

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432143	FEDERAL GRANTS	\$81,502	\$81,502
Total 432XXX		\$81,502	\$81,502

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434195	UNIV/CC AUXILIARY SALES	\$1,620,496	\$1,620,496
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$22,250
434410	RENTAL OF REAL PROPERTY	\$24,570	\$24,570
Total 434XXX		\$1,667,316	\$1,667,316

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$59,047,862	\$59,047,862
435812	RES TUITION SURCHARGE	\$275,092	\$275,092
435820	TUITION/FEES,NON-RESIDENT	\$22,649,847	\$22,649,847
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)
435823	NON-RES TUITION SURCHARGE	\$20,310	\$20,310
435830	OTHER FEES	\$257,142	\$257,142
435831	EXTENSION INSTRUCTION FEE	\$66,201	\$66,201
Total 435XXX		\$81,990,364	\$81,990,364

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437122	ACCTS REC INTEREST	\$50,000	\$50,000
437127	PROCUREMENT CARD REBATES	\$60,826	\$60,826
437990	OTHER MISC REV-PROGRAM	\$217,397	\$217,397
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$9,873
Total 437XXX		\$338,096	\$338,096

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
438700	INTER-INST TFR	\$61,318	\$61,318
Total 438XXX		\$61,318	\$61,318

Total Receipts		\$84,138,596	\$84,138,596
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University**

Net Appropriation/Total FTE Count

\$127,908,903	\$127,908,903	2,058.916	2,058.916
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1101 - Instruction**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,194,799	\$2,194,799	33.250	33.250
531150	EPA-TEACH SALARIES-UNIV	\$79,264,189	\$79,264,189	1,038.436	1,038.436
531160	EPA-TIME LIMITED SAL-UNIV	\$1,800	\$1,800	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$3,904,055	\$3,904,055	106.750	106.750
531220	SPA TIME LIMITED SAL-UNIV	\$30,000	\$30,000	1.000	1.000
531310	REG(N S) TEMP WAGES-UNIV	\$16,220	\$16,220	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$83,047	\$83,047	0.000	0.000
531410	OT PAY - UNIV	\$2,305	\$2,305	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$214	\$214	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$56,957	\$56,957	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,131,244	\$6,131,244	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,551,851	\$2,551,851	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$8,675,269	\$8,675,269	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,523,081	\$6,523,081	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,523	\$2,523	0.000	0.000
531630	WORKERS COMPENSATION	\$5,489	\$5,489	0.000	0.000
Total 531XXX		\$109,443,043	\$109,443,043	1,179.436	1,179.436

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,895,502	\$1,895,502		
532100	PURCHASED CONTRACT SERVIC	\$37,925	\$37,925		
532150	ACADEMIC SERVICES	\$67,000	\$67,000		
Total 532XXX		\$2,000,427	\$2,000,427		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,491,436	\$1,491,436		
Total 533XXX		\$1,491,436	\$1,491,436		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$791,678	\$791,678		
534600	ART,LIBRARY,LEARNING RESO	\$229,098	\$229,098		
Total 534XXX		\$1,020,776	\$1,020,776		

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535923	LEG MANDATE TFR-NONOP EXP	\$264,833	\$264,833		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1101 - Instruction**

Requirements

535XXX-OTHER EXPENSES AND ADJUSTMENTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$264,833	\$264,833		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$8,441	\$8,441		
536890	OTHER EDUCATIONAL AWARDS	\$525,675	\$525,675		
Total 536XXX		\$534,116	\$534,116		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538700	INTER-INST TFR	\$55,624	\$55,624		
Total 538XXX		\$55,624	\$55,624		
Total Requirements		\$114,810,255	\$114,810,255		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$250,868	\$250,868		
Total 434XXX		\$250,868	\$250,868		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$1,750	\$1,750		
Total 435XXX		\$1,750	\$1,750		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$45,000	\$45,000		
Total 437XXX		\$45,000	\$45,000		
Total Receipts		\$297,618	\$297,618		

Net Appropriation/Total FTE Count	\$114,512,637	\$114,512,637	1,179.436	1,179.436
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1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$232,368	\$232,368	4.800	4.800
531150	EPA-TEACH SALARIES-UNIV	\$3,563,652	\$3,563,652	47.190	47.190
531210	SPA-REG SALARIES-UNIV	\$74,632	\$74,632	2.000	2.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1102 - Summer Term Instruction**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531350	STU TEMP WAGES - UNIV	\$35,827	\$35,827	0.000	0.000
531410	OT PAY - UNIV	\$3,000	\$3,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$145	\$145	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,562	\$4,562	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$301,630	\$301,630	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$191,465	\$191,465	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$314,924	\$314,924	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$70,024	\$70,024	0.000	0.000
Total 531XXX		\$4,792,229	\$4,792,229	53.990	53.990

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$49,490	\$49,490		
532100	PURCHASED CONTRACT SERVIC	\$21,000	\$21,000		
Total 532XXX		\$70,490	\$70,490		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$138,141	\$138,141		
Total 533XXX		\$138,141	\$138,141		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$49,088	\$49,088		
Total 534XXX		\$49,088	\$49,088		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$341,772	\$341,772		
Total 535XXX		\$341,772	\$341,772		
Total Requirements		\$5,391,720	\$5,391,720		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$4,098,409	\$4,098,409		
435820	TUITION/FEES,NON-RESIDENT	\$1,288,175	\$1,288,175		
435830	OTHER FEES	\$4,136	\$4,136		
Total 435XXX		\$5,390,720	\$5,390,720		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U80-Appalachian State University

16080-Appalachian State University

1102 - Summer Term Instruction

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$1,000	\$1,000		
Total 437XXX		\$1,000	\$1,000		
Total Receipts		\$5,391,720	\$5,391,720		
Net Appropriation/Total FTE Count		\$0	\$0	53.990	53.990

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$33,465	\$33,465	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$810	\$810	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$650	\$650	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,534	\$1,534	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$480	\$480	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$201	\$201	0.000	0.000
Total 531XXX		\$37,140	\$37,140	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$3,200	\$3,200		
Total 532XXX		\$3,200	\$3,200		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$5,874	\$5,874		
Total 533XXX		\$5,874	\$5,874		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$5,445	\$5,445		
Total 534XXX		\$5,445	\$5,445		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$4,300	\$4,300		
Total 535XXX		\$4,300	\$4,300		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U80-Appalachian State University

16080-Appalachian State University

1103 - Non-Credit and Receipts Supported Instruction

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538600	NONMAND INTRA-INST TFR	\$10,242	\$10,242		
Total 538XXX		\$10,242	\$10,242		
Total Requirements		\$66,201	\$66,201		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435831	EXTENSION INSTRUCTION FEE	\$66,201	\$66,201		
Total 435XXX		\$66,201	\$66,201		
Total Receipts		\$66,201	\$66,201		

Net Appropriation/Total FTE Count

\$0 \$0 0.000 0.000

1110 - Organized Research

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$2,158	\$2,158		
Total 532XXX		\$2,158	\$2,158		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$780	\$780		
Total 533XXX		\$780	\$780		
Total Requirements		\$2,938	\$2,938		

Net Appropriation/Total FTE Count

\$2,938 \$2,938 0.000 0.000

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$403,197	\$403,197	7.200	7.200
531210	SPA-REG SALARIES-UNIV	\$75,897	\$75,897	2.000	2.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$4,290	\$4,290	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$38,872	\$38,872	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$29,271	\$29,271	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$28,448	\$28,448	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$68,133	\$68,133	0.000	0.000
531630	WORKERS COMPENSATION	\$891	\$891	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1142 - Community Services**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$648,999	\$648,999	9.200	9.200

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$9,074	\$9,074		
532100	PURCHASED CONTRACT SERVIC	\$1,030	\$1,030		
Total 532XXX		\$10,104	\$10,104		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$27,005	\$27,005		
Total 533XXX		\$27,005	\$27,005		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$9,899	\$9,899		
Total 534XXX		\$9,899	\$9,899		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$788	\$788		
Total 536XXX		\$788	\$788		
Total Requirements		\$696,795	\$696,795		

Receipts

438XXX-INTRAGOVERNMENTAL TRANSACTION

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438700	INTER-INST TFR	\$611	\$611		
Total 438XXX		\$611	\$611		
Total Receipts		\$611	\$611		

Net Appropriation/Total FTE Count

\$696,184 \$696,184 9.200 9.200

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,320,054	\$2,320,054	34.000	34.000
531210	SPA-REG SALARIES-UNIV	\$1,834,000	\$1,834,000	44.670	44.670
531310	REG(N S) TEMP WAGES-UNIV	\$68,940	\$68,940	0.000	0.000



**Certified Budget - Original (BD307)
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**U80-Appalachian State University
16080-Appalachian State University
1151 - Libraries**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531420	HOLIDAY PAY - UNIV	\$3,337	\$3,337	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$26,590	\$26,590	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$311,946	\$311,946	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$263,851	\$263,851	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$239,480	\$239,480	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$409,771	\$409,771	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9,620	\$9,620	0.000	0.000
531630	WORKERS COMPENSATION	\$820	\$820	0.000	0.000
Total 531XXX		\$5,488,409	\$5,488,409	78.670	78.670

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$591,269	\$591,269		
532100	PURCHASED CONTRACT SERVIC	\$100,000	\$100,000		
Total 532XXX		\$691,269	\$691,269		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,323,140	\$1,323,140		
Total 533XXX		\$1,323,140	\$1,323,140		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$148,411	\$148,411		
534600	ART,LIBRARY,LEARNING RESO	\$1,052,626	\$1,052,626		
Total 534XXX		\$1,201,037	\$1,201,037		
Total Requirements		\$8,703,855	\$8,703,855		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$58,095	\$58,095		
Total 434XXX		\$58,095	\$58,095		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$18,237	\$18,237		
Total 437XXX		\$18,237	\$18,237		

438XXX-INTRAGOVERNMENTAL TRANSACTION



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**U80-Appalachian State University
16080-Appalachian State University
1151 - Libraries**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
438700	INTER-INST TFR	\$60,707	\$60,707		
Total 438XXX		\$60,707	\$60,707		
Total Receipts		\$137,039	\$137,039		
Net Appropriation/Total FTE Count		\$8,566,816	\$8,566,816	78.670	78.670

**1152 - General Academic Support
Requirements**

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,281,134	\$6,281,134	79.930	79.930
531210	SPA-REG SALARIES-UNIV	\$5,264,571	\$5,264,571	103.580	103.580
531350	STU TEMP WAGES - UNIV	\$41,052	\$41,052	0.000	0.000
531410	OT PAY - UNIV	\$44,219	\$44,219	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$4,323	\$4,323	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$102,055	\$102,055	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$856,580	\$856,580	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$874,020	\$874,020	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$506,046	\$506,046	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,021,415	\$1,021,415	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$12,318	\$12,318	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$958	\$958	0.000	0.000
531630	WORKERS COMPENSATION	\$867	\$867	0.000	0.000
Total 531XXX		\$15,009,558	\$15,009,558	183.510	183.510

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$68,813	\$68,813		
532100	PURCHASED CONTRACT SERVIC	\$66,798	\$66,798		
Total 532XXX		\$135,611	\$135,611		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$202,291	\$202,291		
Total 533XXX		\$202,291	\$202,291		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$42,427	\$42,427		
Total 534XXX		\$42,427	\$42,427		

535XXX-OTHER EXPENSES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U80-Appalachian State University
16080-Appalachian State University
1152 - General Academic Support
Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$25,659	\$25,659		
Total 535XXX		\$25,659	\$25,659		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$50	\$50		
Total 536XXX		\$50	\$50		

Total Requirements

\$15,415,596	\$15,415,596
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$15,490	\$15,490		
Total 434XXX		\$15,490	\$15,490		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$3,500	\$3,500		
Total 437XXX		\$3,500	\$3,500		

Total Receipts

\$18,990	\$18,990
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Net Appropriation/Total FTE Count

\$15,396,606	\$15,396,606	183.510	183.510
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1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,246,814	\$3,246,814	51.000	51.000
531210	SPA-REG SALARIES-UNIV	\$1,652,360	\$1,652,360	41.000	41.000
531310	REG(N S) TEMP WAGES-UNIV	\$5,491	\$5,491	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$92,953	\$92,953	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$259	\$259	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,060	\$51,060	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$384,133	\$384,133	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$367,633	\$367,633	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$198,614	\$198,614	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$545,134	\$545,134	0.000	0.000
531630	WORKERS COMPENSATION	\$65,690	\$65,690	0.000	0.000
Total 531XXX		\$6,610,141	\$6,610,141	92.000	92.000

532XXX-PURCHASED SERVICES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1160 - Student Services**

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
532000	PURCHASED SERVICES	\$117,489	\$117,489		
Total 532XXX		\$117,489	\$117,489		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$86,954	\$86,954		
Total 533XXX		\$86,954	\$86,954		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$15,977	\$15,977		
Total 534XXX		\$15,977	\$15,977		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$12,000	\$12,000		
Total 535XXX		\$12,000	\$12,000		
Total Requirements		\$6,842,561	\$6,842,561		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432143	FEDERAL GRANTS	\$81,502	\$81,502		
Total 432XXX		\$81,502	\$81,502		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$80,411	\$80,411		
Total 434XXX		\$80,411	\$80,411		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$192,495	\$192,495		
Total 435XXX		\$192,495	\$192,495		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$7,100	\$7,100		
Total 437XXX		\$7,100	\$7,100		

Total Receipts		\$361,508	\$361,508		
Net Appropriation/Total FTE Count		\$6,481,053	\$6,481,053	92.000	92.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1170 - Institutional Support**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,484,825	\$4,484,825	37.010	37.010
531210	SPA-REG SALARIES-UNIV	\$7,420,911	\$7,420,911	150.000	150.000
531310	REG(N S) TEMP WAGES-UNIV	\$238,032	\$238,032	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$103,594	\$103,594	0.000	0.000
531410	OT PAY - UNIV	\$19,251	\$19,251	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,729	\$7,729	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$189,191	\$189,191	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$915,400	\$915,400	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,153,755	\$1,153,755	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$311,082	\$311,082	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,086,385	\$1,086,385	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$50	\$50	0.000	0.000
531630	WORKERS COMPENSATION	\$34,874	\$34,874	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$15,967,579	\$15,967,579	187.010	187.010

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,994,910	\$1,994,910		
532100	PURCHASED CONTRACT SERVIC	\$8,244	\$8,244		
Total 532XXX		\$2,003,154	\$2,003,154		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$4,394,741	\$4,394,741		
Total 533XXX		\$4,394,741	\$4,394,741		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$222,827	\$222,827		
Total 534XXX		\$222,827	\$222,827		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$204,368	\$204,368		
Total 535XXX		\$204,368	\$204,368		

Total Requirements

\$22,792,669	\$22,792,669		
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Receipts

434XXX-SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1170 - Institutional Support**

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434321	SALE OF SURP PROP-NONOPER	\$22,250	\$22,250		
434410	RENTAL OF REAL PROPERTY	\$24,570	\$24,570		
Total 434XXX		\$46,820	\$46,820		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$58,761	\$58,761		
Total 435XXX		\$58,761	\$58,761		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437122	ACCTS REC INTEREST	\$50,000	\$50,000		
437127	PROCUREMENT CARD REBATES	\$60,826	\$60,826		
437990	OTHER MISC REV-PROGRAM	\$84,621	\$84,621		
437992	IMP/PETTY CASH RE-DEPOSIT	\$9,873	\$9,873		
Total 437XXX		\$205,320	\$205,320		

Total Receipts

\$310,901	\$310,901		
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Net Appropriation/Total FTE Count

\$22,481,768	\$22,481,768	187.010	187.010
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1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$471,958	\$471,958	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$8,285,594	\$8,285,594	241.880	241.880
531211	SPA-REG SALARIES-APPRO	\$0	\$0	0.120	0.120
531230	LEO SALARIES-UNIV	\$915,901	\$915,901	21.000	21.000
531310	REG(N S) TEMP WAGES-UNIV	\$41,242	\$41,242	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$49,268	\$49,268	0.000	0.000
531410	OT PAY - UNIV	\$57,239	\$57,239	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$131,350	\$131,350	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$111,227	\$111,227	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$764,124	\$764,124	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$896,408	\$896,408	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$212,836	\$212,836	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$52,789	\$52,789	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,538,389	\$1,538,389	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,996	\$10,996	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$13,400	\$13,400	0.000	0.000
531630	WORKERS COMPENSATION	\$180,927	\$180,927	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1180 - Physical Plant Operation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 531XXX		\$13,733,648	\$13,733,648	267.000	267.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,260,691	\$1,260,691		
532100	PURCHASED CONTRACT SERVIC	\$54,280	\$54,280		
532200	UTILITIES	\$9,544,139	\$9,544,139		
Total 532XXX		\$10,859,110	\$10,859,110		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$788,007	\$788,007		
Total 533XXX		\$788,007	\$788,007		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$75,034	\$75,034		
Total 535XXX		\$75,034	\$75,034		

537XXX-AGENCY RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537160	RES-BEASLEY BROADCAST CX	\$201,182	\$201,182	5.100	5.100
537163	RES-COLLEGE OF ED ANNEX	\$243,014	\$243,014	3.000	3.000
Total 537XXX		\$444,196	\$444,196	8.100	8.100
Total Requirements		\$25,899,995	\$25,899,995	275.100	275.100

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434195	UNIV/CC AUXILIARY SALES	\$1,215,632	\$1,215,632		
Total 434XXX		\$1,215,632	\$1,215,632		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$57,939	\$57,939		
Total 437XXX		\$57,939	\$57,939		
Total Receipts		\$1,273,571	\$1,273,571		

Net Appropriation/Total FTE Count **\$24,626,424** **\$24,626,424** **275.100** **275.100**

1230 - Student Financial Aid



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U80-Appalachian State University
16080-Appalachian State University
1230 - Student Financial Aid**

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$869,808	\$869,808		
536870	TRAINEESHIPS	\$412,128	\$412,128		
536890	OTHER EDUCATIONAL AWARDS	\$10,142,978	\$10,142,978		
Total 536XXX		\$11,424,914	\$11,424,914		
Total Requirements		\$11,424,914	\$11,424,914		
Net Appropriation/Total FTE Count		\$11,424,914	\$11,424,914	0.000	0.000

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$54,949,453	\$54,949,453		
435812	RES TUITION SURCHARGE	\$275,092	\$275,092		
435820	TUITION/FEES,NON-RESIDENT	\$21,361,672	\$21,361,672		
435822	NON-RES GRAD ASST WAIVERS	(\$326,090)	(\$326,090)		
435823	NON-RES TUITION SURCHARGE	\$20,310	\$20,310		
Total 435XXX		\$76,280,437	\$76,280,437		
Total Receipts		\$76,280,437	\$76,280,437		
Net Appropriation/Total FTE Count		(\$76,280,437)	(\$76,280,437)		