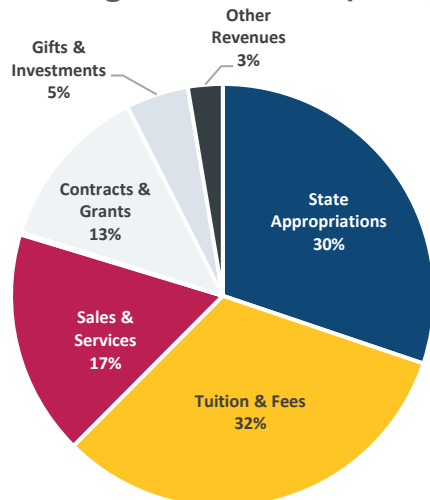
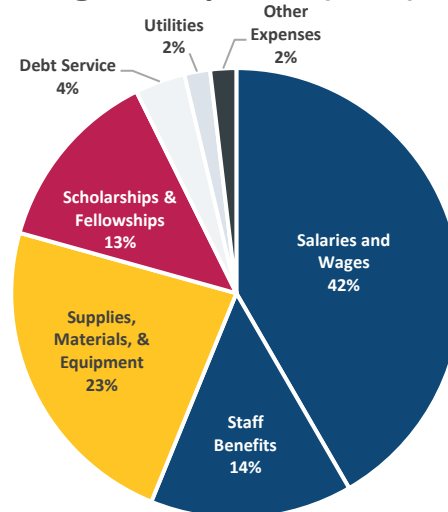


Appalachian State University

Budgeted Revenue (FY27)



Budgeted Expenses (FY27)



Operating Expenses by Unit

Academic Units

Arts and Sciences
Business
Education
Health Sciences
Fine and Applied Arts
Music

Academic Support

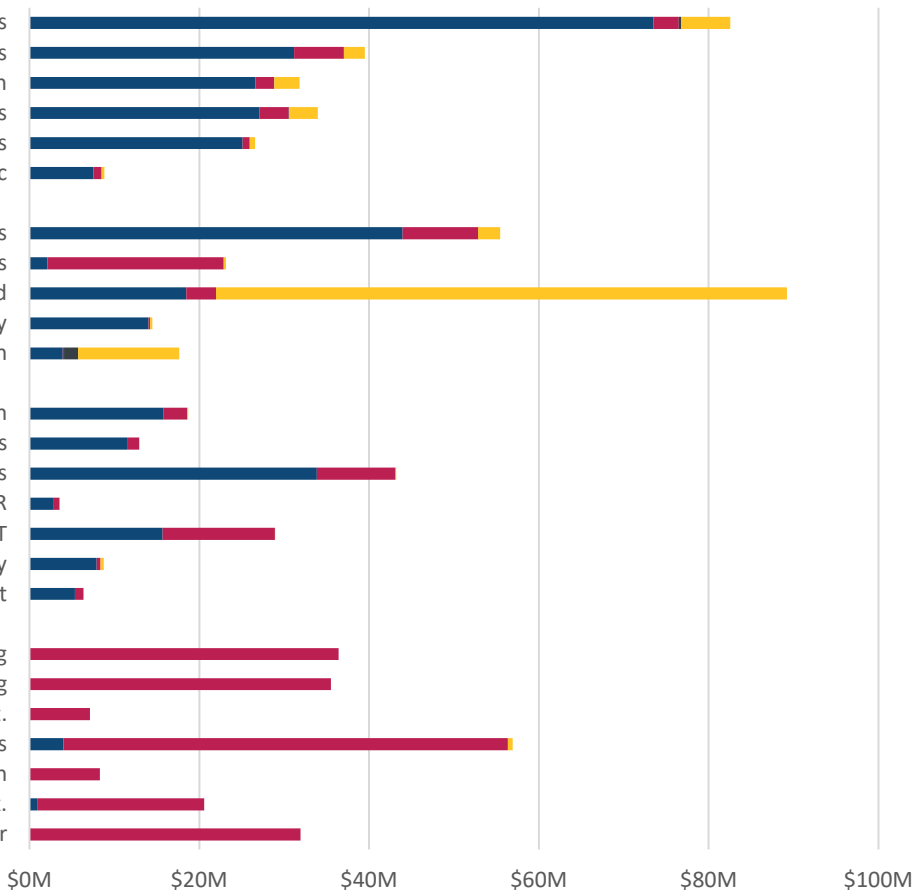
Academic Affairs
Student Affairs
Financial Aid
Library
Research

Institutional Support

University Admin
Business Affairs
Facilities
HR
IT
Public Safety
Advancement

Auxiliaries

Dining
Housing
Parking & Transport.
Athletics
Student Health
Other Aux.
New River Light & Power



■ General Fund ■ Auxiliary & Other Trust Funds ■ Overhead/F&A Receipts ■ Restricted Trust Funds

**Appalachian State University
FY 2026-27 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 217,749,000	\$ -	\$ -	\$ -	\$ 217,749,000
	Tuition & Fees	\$ 139,309,000	\$ 93,582,000	\$ -	\$ -	\$ 232,891,000
	<i>Less Discounts and Allowances</i>	\$ (15,249,000)	\$ (13,403,000)	\$ -	\$ (32,698,000)	\$ (61,350,000)
	Sales & Services	\$ 67,000	\$ 123,478,000	\$ -	\$ 675,000	\$ 124,220,000
	Patient Services	\$ -	\$ 1,273,000	\$ -	\$ -	\$ 1,273,000
	Contracts & Grants	\$ 3,872,000	\$ 233,000	\$ -	\$ 87,509,000	\$ 91,614,000
	Gifts & Investments	\$ -	\$ 22,965,000	\$ -	\$ 11,567,000	\$ 34,532,000
	Other Revenues	\$ 6,668,000	\$ 9,048,000	\$ 2,944,000	\$ 485,000	\$ 19,145,000
Revenues Total		\$ 352,416,000	\$ 237,176,000	\$ 2,944,000	\$ 67,538,000	\$ 660,074,000
Expenses	Salaries and Wages	\$ 222,559,000	\$ 63,181,000	\$ 991,000	\$ 11,301,000	\$ 298,032,000
	Staff Benefits	\$ 79,121,000	\$ 21,740,000	\$ 248,000	\$ 2,814,000	\$ 103,923,000
	Services, Supplies, Materials, & Equip.	\$ 41,169,000	\$ 105,610,000	\$ 844,000	\$ 18,085,000	\$ 165,708,000
	Scholarships & Fellowships	\$ 15,249,000	\$ 13,403,000	\$ 1,000	\$ 66,855,000	\$ 95,508,000
	<i>Less Discounts and Allowances</i>	\$ (15,249,000)	\$ (13,403,000)	\$ -	\$ (32,698,000)	\$ (61,350,000)
	Debt Service	\$ 2,052,000	\$ 23,772,000	\$ -	\$ -	\$ 25,824,000
	Utilities	\$ 8,380,000	\$ 4,850,000	\$ -	\$ -	\$ 13,230,000
	Other Expenses	\$ -	\$ 13,385,000	\$ -	\$ -	\$ 13,385,000
Expenses Total		\$ 353,281,000	\$ 232,538,000	\$ 2,084,000	\$ 66,357,000	\$ 654,260,000
Net Transfers		\$ 868,000	\$ (16,855,000)	\$ -	\$ -	\$ (15,987,000)
Change in Fund Balance			\$ (12,217,000)	\$ 860,000	\$ 1,181,000	\$ (10,176,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Arts and Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 73,608,000	\$ 2,710,000	\$ -	\$ -	\$ 76,318,000
	Sales & Services	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 33,000	\$ -	\$ 5,418,000	\$ 5,451,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
	Other Revenues	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000
Revenues Total		\$ 73,608,000	\$ 3,018,000	\$ -	\$ 5,799,000	\$ 82,425,000
Expenses	Salaries and Wages	\$ 53,552,000	\$ 578,000	\$ 7,000	\$ 2,000,000	\$ 56,137,000
	Staff Benefits	\$ 17,880,000	\$ 199,000	\$ 2,000	\$ 490,000	\$ 18,571,000
	Services, Supplies, Materials, & Equip.	\$ 2,069,000	\$ 2,196,000	\$ 269,000	\$ 2,887,000	\$ 7,421,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 1,000	\$ 401,000	\$ 402,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 73,501,000	\$ 2,973,000	\$ 279,000	\$ 5,778,000	\$ 82,531,000
Net Transfers		\$ (107,000)	\$ -	\$ 506,000	\$ -	\$ 399,000
Change in Fund Balance			\$ 45,000	\$ 227,000	\$ 21,000	\$ 293,000
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 31,173,000	\$ 5,612,000	\$ -	\$ -	\$ 36,785,000
	Sales & Services	\$ -	\$ 142,000	\$ -	\$ -	\$ 142,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 100,000	\$ -	\$ 1,095,000	\$ 1,195,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,456,000	\$ 1,456,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 31,173,000	\$ 5,854,000	\$ -	\$ 2,551,000	\$ 39,578,000
Expenses	Salaries and Wages	\$ 22,628,000	\$ 1,767,000	\$ 3,000	\$ 968,000	\$ 25,366,000
	Staff Benefits	\$ 7,468,000	\$ 558,000	\$ 1,000	\$ 242,000	\$ 8,269,000
	Services, Supplies, Materials, & Equip.	\$ 1,077,000	\$ 3,518,000	\$ 13,000	\$ 1,262,000	\$ 5,870,000
	Scholarships & Fellowships	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 31,173,000	\$ 5,853,000	\$ 17,000	\$ 2,472,000	\$ 39,515,000
Net Transfers		\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
Change in Fund Balance			\$ 1,000	\$ 17,000	\$ 79,000	\$ 97,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Education		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,799,000	\$ 1,540,000	\$ -	\$ -	\$ 24,339,000
	Sales & Services	\$ -	\$ 514,000	\$ -	\$ -	\$ 514,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 3,819,000	\$ 33,000	\$ -	\$ 2,740,000	\$ 6,592,000
	Gifts & Investments	\$ -	\$ 25,000	\$ -	\$ 269,000	\$ 294,000
	Other Revenues	\$ -	\$ 163,000	\$ -	\$ 4,000	\$ 167,000
Revenues Total		\$ 26,618,000	\$ 2,275,000	\$ -	\$ 3,013,000	\$ 31,906,000
Expenses	Salaries and Wages	\$ 18,121,000	\$ 548,000	\$ 6,000	\$ 970,000	\$ 19,645,000
	Staff Benefits	\$ 7,224,000	\$ 213,000	\$ 1,000	\$ 242,000	\$ 7,680,000
	Services, Supplies, Materials, & Equip.	\$ 1,272,000	\$ 1,404,000	\$ 33,000	\$ 1,484,000	\$ 4,193,000
	Scholarships & Fellowships	\$ 1,000	\$ -	\$ -	\$ 312,000	\$ 313,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 26,618,000	\$ 2,165,000	\$ 40,000	\$ 3,008,000	\$ 31,831,000
Net Transfers		\$ -	\$ 159,000	\$ 146,000	\$ -	\$ 305,000
Change in Fund Balance			\$ 269,000	\$ 106,000	\$ 5,000	\$ 380,000
College of Health Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,844,000	\$ 2,777,000	\$ -	\$ -	\$ 29,621,000
	Sales & Services	\$ -	\$ 610,000	\$ -	\$ -	\$ 610,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 67,000	\$ -	\$ 2,850,000	\$ 2,917,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 555,000	\$ 555,000
	Other Revenues	\$ 257,000	\$ -	\$ -	\$ -	\$ 257,000
Revenues Total		\$ 27,101,000	\$ 3,454,000	\$ -	\$ 3,405,000	\$ 33,960,000
Expenses	Salaries and Wages	\$ 18,825,000	\$ 925,000	\$ 27,000	\$ 1,188,000	\$ 20,965,000
	Staff Benefits	\$ 7,226,000	\$ 327,000	\$ 7,000	\$ 297,000	\$ 7,857,000
	Services, Supplies, Materials, & Equip.	\$ 1,051,000	\$ 2,175,000	\$ 34,000	\$ 1,848,000	\$ 5,108,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 34,000	\$ 34,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 27,102,000	\$ 3,427,000	\$ 68,000	\$ 3,367,000	\$ 33,964,000
Net Transfers		\$ -	\$ -	\$ 137,000	\$ -	\$ 137,000
Change in Fund Balance			\$ 27,000	\$ 69,000	\$ 38,000	\$ 134,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

College of Fine and Applied Arts		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 25,091,000	\$ 804,000	\$ -	\$ -	\$ 25,895,000
	Sales & Services	\$ -	\$ 21,000	\$ -	\$ -	\$ 21,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 625,000	\$ 625,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,091,000	\$ 825,000	\$ -	\$ 625,000	\$ 26,541,000
Expenses	Salaries and Wages	\$ 18,189,000	\$ 173,000	\$ 1,000	\$ 111,000	\$ 18,474,000
	Staff Benefits	\$ 6,406,000	\$ 57,000	\$ -	\$ 28,000	\$ 6,491,000
	Services, Supplies, Materials, & Equip.	\$ 496,000	\$ 595,000	\$ 17,000	\$ 486,000	\$ 1,594,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 25,091,000	\$ 825,000	\$ 18,000	\$ 625,000	\$ 26,559,000
Net Transfers		\$ -	\$ -	\$ 28,000	\$ -	\$ 28,000
Change in Fund Balance			\$ -	\$ 10,000	\$ -	\$ 10,000
School of Music		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,524,000	\$ 381,000	\$ -	\$ -	\$ 7,905,000
	Sales & Services	\$ -	\$ 69,000	\$ -	\$ 10,000	\$ 79,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 46,000	\$ -	\$ 333,000	\$ 379,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,524,000	\$ 496,000	\$ -	\$ 343,000	\$ 8,363,000
Expenses	Salaries and Wages	\$ 5,514,000	\$ 290,000	\$ -	\$ 32,000	\$ 5,836,000
	Staff Benefits	\$ 1,841,000	\$ 79,000	\$ -	\$ 8,000	\$ 1,928,000
	Services, Supplies, Materials, & Equip.	\$ 169,000	\$ 585,000	\$ 9,000	\$ 294,000	\$ 1,057,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,524,000	\$ 954,000	\$ 9,000	\$ 334,000	\$ 8,821,000
Net Transfers		\$ -	\$ 459,000	\$ 17,000	\$ -	\$ 476,000
Change in Fund Balance			\$ 1,000	\$ 8,000	\$ 9,000	\$ 18,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 43,902,000	\$ 7,199,000	\$ -	\$ -	\$ 51,101,000
	Sales & Services	\$ 30,000	\$ 2,090,000	\$ -	\$ 521,000	\$ 2,641,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 978,000	\$ 978,000
	Gifts & Investments	\$ -	\$ 6,000	\$ -	\$ 1,053,000	\$ 1,059,000
	Other Revenues	\$ 1,000	\$ -	\$ -	\$ 39,000	\$ 40,000
Revenues Total		\$ 43,933,000	\$ 9,295,000	\$ -	\$ 2,591,000	\$ 55,819,000
Expenses	Salaries and Wages	\$ 25,308,000	\$ 1,333,000	\$ 10,000	\$ 404,000	\$ 27,055,000
	Staff Benefits	\$ 7,730,000	\$ 413,000	\$ 3,000	\$ 101,000	\$ 8,247,000
	Services, Supplies, Materials, & Equip.	\$ 10,895,000	\$ 5,498,000	\$ 2,000	\$ 2,086,000	\$ 18,481,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,651,000	\$ -	\$ -	\$ 1,651,000
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 43,933,000	\$ 8,895,000	\$ 15,000	\$ 2,591,000	\$ 55,434,000
Net Transfers		\$ -	\$ (240,000)	\$ 24,000	\$ -	\$ (216,000)
Change in Fund Balance			\$ 160,000	\$ 9,000	\$ -	\$ 169,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,105,000	\$ 16,835,000	\$ -	\$ -	\$ 18,940,000
	Sales & Services	\$ -	\$ 2,850,000	\$ -	\$ -	\$ 2,850,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 204,000	\$ 204,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
	Other Revenues	\$ -	\$ 148,000	\$ -	\$ -	\$ 148,000
Revenues Total		\$ 2,105,000	\$ 19,833,000	\$ -	\$ 275,000	\$ 22,213,000
Expenses	Salaries and Wages	\$ 1,428,000	\$ 9,103,000	\$ -	\$ 110,000	\$ 10,641,000
	Staff Benefits	\$ 462,000	\$ 3,111,000	\$ -	\$ 27,000	\$ 3,600,000
	Services, Supplies, Materials, & Equip.	\$ 215,000	\$ 4,062,000	\$ -	\$ 137,000	\$ 4,414,000
	Scholarships & Fellowships	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
	Debt Service	\$ -	\$ 2,807,000	\$ -	\$ -	\$ 2,807,000
	Utilities	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
	Other Expenses	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
Expenses Total		\$ 2,105,000	\$ 20,778,000	\$ -	\$ 274,000	\$ 23,157,000
Net Transfers		\$ -	\$ 1,037,000	\$ -	\$ -	\$ 1,037,000
Change in Fund Balance			\$ 92,000	\$ -	\$ 1,000	\$ 93,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,585,000	\$ 100,000	\$ -	\$ -	\$ 18,685,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 62,635,000	\$ 62,635,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 4,585,000	\$ 4,585,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 18,585,000	\$ 100,000	\$ -	\$ 67,220,000	\$ 85,905,000
Expenses	Salaries and Wages	\$ 2,023,000	\$ 68,000	\$ -	\$ 799,000	\$ 2,890,000
	Staff Benefits	\$ 903,000	\$ 32,000	\$ -	\$ 200,000	\$ 1,135,000
	Services, Supplies, Materials, & Equip.	\$ 306,000	\$ -	\$ -	\$ 114,000	\$ 420,000
	Scholarships & Fellowships	\$ 15,248,000	\$ 3,400,000	\$ -	\$ 66,108,000	\$ 84,756,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,480,000	\$ 3,500,000	\$ -	\$ 67,221,000	\$ 89,201,000
Net Transfers		\$ (105,000)	\$ 3,400,000	\$ -	\$ -	\$ 3,295,000
Change in Fund Balance			\$ -	\$ -	\$ (1,000)	\$ (1,000)
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,922,000	\$ 110,000	\$ -	\$ -	\$ 14,032,000
	Sales & Services	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 237,000	\$ 237,000
	Other Revenues	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
Revenues Total		\$ 14,017,000	\$ 110,000	\$ -	\$ 237,000	\$ 14,364,000
Expenses	Salaries and Wages	\$ 6,809,000	\$ -	\$ -	\$ -	\$ 6,809,000
	Staff Benefits	\$ 2,375,000	\$ -	\$ -	\$ -	\$ 2,375,000
	Services, Supplies, Materials, & Equip.	\$ 4,833,000	\$ 207,000	\$ -	\$ 237,000	\$ 5,277,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,017,000	\$ 207,000	\$ -	\$ 237,000	\$ 14,461,000
Net Transfers		\$ -	\$ 97,000	\$ -	\$ -	\$ 97,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 3,937,000	\$ -	\$ -	\$ -	\$ 3,937,000
	Sales & Services	\$ -	\$ 26,000	\$ -	\$ -	\$ 26,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 11,203,000	\$ 11,203,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 730,000	\$ 730,000
	Other Revenues	\$ -	\$ -	\$ 2,944,000	\$ -	\$ 2,944,000
Revenues Total		\$ 3,937,000	\$ 26,000	\$ 2,944,000	\$ 11,933,000	\$ 18,840,000
Expenses	Salaries and Wages	\$ 2,682,000	\$ 27,000	\$ 937,000	\$ 4,294,000	\$ 7,940,000
	Staff Benefits	\$ 981,000	\$ 11,000	\$ 234,000	\$ 1,073,000	\$ 2,299,000
	Services, Supplies, Materials, & Equip.	\$ 267,000	\$ 102,000	\$ 467,000	\$ 6,566,000	\$ 7,402,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 3,936,000	\$ 140,000	\$ 1,638,000	\$ 11,933,000	\$ 17,647,000
Net Transfers		\$ -	\$ 115,000	\$ (892,000)	\$ -	\$ (777,000)
Change in Fund Balance			\$ 1,000	\$ 414,000	\$ -	\$ 415,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,057,000	\$ -	\$ -	\$ -	\$ 14,057,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000
	Other Revenues	\$ 1,218,000	\$ 590,000	\$ -	\$ -	\$ 1,808,000
Revenues Total		\$ 15,275,000	\$ 590,000	\$ -	\$ 156,000	\$ 16,021,000
Expenses	Salaries and Wages	\$ 8,667,000	\$ 1,243,000	\$ -	\$ -	\$ 9,910,000
	Staff Benefits	\$ 2,998,000	\$ 519,000	\$ -	\$ -	\$ 3,517,000
	Services, Supplies, Materials, & Equip.	\$ 4,079,000	\$ 1,060,000	\$ -	\$ 137,000	\$ 5,276,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,744,000	\$ 2,822,000	\$ -	\$ 137,000	\$ 18,703,000
Net Transfers		\$ 469,000	\$ 2,232,000	\$ -	\$ -	\$ 2,701,000
Change in Fund Balance			\$ -	\$ -	\$ 19,000	\$ 19,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 9,971,000	\$ 1,184,000	\$ -	\$ -	\$ 11,155,000
	Sales & Services	\$ 400,000	\$ 922,000	\$ -	\$ 144,000	\$ 1,466,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
	Gifts & Investments	\$ -	\$ 7,239,000	\$ -	\$ -	\$ 7,239,000
	Other Revenues	\$ 1,065,000	\$ 545,000	\$ -	\$ 438,000	\$ 2,048,000
Revenues Total		\$ 11,489,000	\$ 9,890,000	\$ -	\$ 582,000	\$ 21,961,000
Expenses	Salaries and Wages	\$ 5,868,000	\$ -	\$ -	\$ -	\$ 5,868,000
	Staff Benefits	\$ 2,143,000	\$ -	\$ -	\$ -	\$ 2,143,000
	Services, Supplies, Materials, & Equip.	\$ 3,478,000	\$ 905,000	\$ -	\$ -	\$ 4,383,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
	Utilities	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 11,489,000	\$ 1,426,000	\$ -	\$ -	\$ 12,915,000
Net Transfers		\$ -	\$ (6,453,000)	\$ -	\$ -	\$ (6,453,000)
Change in Fund Balance			\$ 2,011,000	\$ -	\$ 582,000	\$ 2,593,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 31,401,000	\$ -	\$ -	\$ -	\$ 31,401,000
	Sales & Services	\$ 2,321,000	\$ 9,001,000	\$ -	\$ -	\$ 11,322,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 62,000	\$ 62,000
	Other Revenues	\$ 130,000	\$ 247,000	\$ -	\$ -	\$ 377,000
Revenues Total		\$ 33,852,000	\$ 9,248,000	\$ -	\$ 62,000	\$ 43,162,000
Expenses	Salaries and Wages	\$ 13,075,000	\$ 1,060,000	\$ -	\$ 5,000	\$ 14,140,000
	Staff Benefits	\$ 6,067,000	\$ 402,000	\$ -	\$ 1,000	\$ 6,470,000
	Services, Supplies, Materials, & Equip.	\$ 4,212,000	\$ 5,308,000	\$ -	\$ 56,000	\$ 9,576,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 2,052,000	\$ 168,000	\$ -	\$ -	\$ 2,220,000
	Utilities	\$ 8,446,000	\$ 2,347,000	\$ -	\$ -	\$ 10,793,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 33,852,000	\$ 9,285,000	\$ -	\$ 62,000	\$ 43,199,000
Net Transfers		\$ -	\$ (3,741,000)	\$ -	\$ -	\$ (3,741,000)
Change in Fund Balance			\$ (3,778,000)	\$ -	\$ -	\$ (3,778,000)

**Appalachian State University - Unit Breakout
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Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,670,000	\$ -	\$ -	\$ -	\$ 2,670,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Other Revenues	\$ 179,000	\$ 705,000	\$ -	\$ -	\$ 884,000
Revenues Total		\$ 2,849,000	\$ 705,000	\$ -	\$ 9,000	\$ 3,563,000
Expenses	Salaries and Wages	\$ 1,881,000	\$ 253,000	\$ -	\$ -	\$ 2,134,000
	Staff Benefits	\$ 659,000	\$ 108,000	\$ -	\$ -	\$ 767,000
	Services, Supplies, Materials, & Equip.	\$ 309,000	\$ 343,000	\$ -	\$ 8,000	\$ 660,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,849,000	\$ 704,000	\$ -	\$ 8,000	\$ 3,561,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 1,000	\$ -	\$ 1,000	\$ 2,000
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 15,598,000	\$ 9,130,000	\$ -	\$ -	\$ 24,728,000
	Sales & Services	\$ -	\$ 1,548,000	\$ -	\$ -	\$ 1,548,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000
	Other Revenues	\$ 91,000	\$ 963,000	\$ -	\$ -	\$ 1,054,000
Revenues Total		\$ 15,689,000	\$ 11,641,000	\$ -	\$ 11,000	\$ 27,341,000
Expenses	Salaries and Wages	\$ 9,181,000	\$ 5,171,000	\$ -	\$ -	\$ 14,352,000
	Staff Benefits	\$ 3,501,000	\$ 1,928,000	\$ -	\$ -	\$ 5,429,000
	Services, Supplies, Materials, & Equip.	\$ 3,006,000	\$ 6,133,000	\$ -	\$ 9,000	\$ 9,148,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 15,688,000	\$ 13,232,000	\$ -	\$ 9,000	\$ 28,929,000
Net Transfers		\$ -	\$ (44,000)	\$ -	\$ -	\$ (44,000)
Change in Fund Balance			\$ (1,635,000)	\$ -	\$ 2,000	\$ (1,633,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,270,000	\$ -	\$ -	\$ -	\$ 6,270,000
	Sales & Services	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 1,027,000	\$ 3,000	\$ -	\$ -	\$ 1,030,000
Revenues Total		\$ 7,297,000	\$ 233,000	\$ -	\$ 386,000	\$ 7,916,000
Expenses	Salaries and Wages	\$ 4,429,000	\$ 292,000	\$ -	\$ -	\$ 4,721,000
	Staff Benefits	\$ 1,878,000	\$ 43,000	\$ -	\$ -	\$ 1,921,000
	Services, Supplies, Materials, & Equip.	\$ 1,450,000	\$ 122,000	\$ -	\$ 386,000	\$ 1,958,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,907,000	\$ 457,000	\$ -	\$ 386,000	\$ 8,750,000
Net Transfers		\$ 611,000	\$ 189,000	\$ -	\$ -	\$ 800,000
Change in Fund Balance			\$ (35,000)	\$ -	\$ -	\$ (35,000)
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,176,000	\$ -	\$ -	\$ -	\$ 5,176,000
	Sales & Services	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 686,000	\$ -	\$ 30,000	\$ 716,000
	Other Revenues	\$ 171,000	\$ 188,000	\$ -	\$ -	\$ 359,000
Revenues Total		\$ 5,347,000	\$ 949,000	\$ -	\$ 30,000	\$ 6,326,000
Expenses	Salaries and Wages	\$ 3,820,000	\$ 680,000	\$ -	\$ -	\$ 4,500,000
	Staff Benefits	\$ 1,228,000	\$ 194,000	\$ -	\$ -	\$ 1,422,000
	Services, Supplies, Materials, & Equip.	\$ 300,000	\$ 71,000	\$ -	\$ 30,000	\$ 401,000
	Scholarships & Fellowships	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 5,348,000	\$ 1,010,000	\$ -	\$ 30,000	\$ 6,388,000
Net Transfers		\$ -	\$ 46,000	\$ -	\$ -	\$ 46,000
Change in Fund Balance			\$ (15,000)	\$ -	\$ -	\$ (15,000)

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 20,211,000	\$ -	\$ -	\$ 20,211,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,493,000	\$ -	\$ -	\$ 1,493,000
	Sales & Services	\$ -	\$ 39,560,000	\$ -	\$ -	\$ 39,560,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 937,000	\$ -	\$ -	\$ 937,000
Revenues Total		\$ -	\$ 41,990,000	\$ -	\$ -	\$ 41,990,000
Expenses	Salaries and Wages	\$ -	\$ 10,114,000	\$ -	\$ -	\$ 10,114,000
	Staff Benefits	\$ -	\$ 3,612,000	\$ -	\$ -	\$ 3,612,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 16,637,000	\$ -	\$ -	\$ 16,637,000
	Scholarships & Fellowships	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,050,000
	Debt Service	\$ -	\$ 1,461,000	\$ -	\$ -	\$ 1,461,000
	Utilities	\$ -	\$ 1,505,000	\$ -	\$ -	\$ 1,505,000
	Other Expenses	\$ -	\$ 2,025,000	\$ -	\$ -	\$ 2,025,000
Expenses Total		\$ -	\$ 36,404,000	\$ -	\$ -	\$ 36,404,000
Net Transfers		\$ -	\$ (11,115,000)	\$ -	\$ -	\$ (11,115,000)
Change in Fund Balance			\$ (5,529,000)	\$ -	\$ -	\$ (5,529,000)
Ending Fund Balance			\$ 14,682,000	\$ -	\$ -	\$ 14,682,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 20,456,000	\$ -	\$ -	\$ 20,456,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 35,781,000	\$ -	\$ -	\$ 35,781,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 35,781,000	\$ -	\$ -	\$ 35,781,000
Expenses	Salaries and Wages	\$ -	\$ 7,100,000	\$ -	\$ -	\$ 7,100,000
	Staff Benefits	\$ -	\$ 2,596,000	\$ -	\$ -	\$ 2,596,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 12,322,000	\$ -	\$ -	\$ 12,322,000
	Scholarships & Fellowships	\$ -	\$ 613,000	\$ -	\$ -	\$ 613,000
	Debt Service	\$ -	\$ 6,530,000	\$ -	\$ -	\$ 6,530,000
	Utilities	\$ -	\$ 4,559,000	\$ -	\$ -	\$ 4,559,000
	Other Expenses	\$ -	\$ 1,789,000	\$ -	\$ -	\$ 1,789,000
Expenses Total		\$ -	\$ 35,509,000	\$ -	\$ -	\$ 35,509,000
Net Transfers		\$ -	\$ (770,000)	\$ -	\$ -	\$ (770,000)
Change in Fund Balance			\$ (498,000)	\$ -	\$ -	\$ (498,000)
Ending Fund Balance			\$ 19,958,000	\$ -	\$ -	\$ 19,958,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 1,174,000	\$ -	\$ -	\$ 1,174,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,384,000	\$ -	\$ -	\$ 3,384,000
	Sales & Services	\$ -	\$ 5,159,000	\$ -	\$ -	\$ 5,159,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,543,000	\$ -	\$ -	\$ 8,543,000
Expenses	Salaries and Wages	\$ -	\$ 958,000	\$ -	\$ -	\$ 958,000
	Staff Benefits	\$ -	\$ 638,000	\$ -	\$ -	\$ 638,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,346,000	\$ -	\$ -	\$ 3,346,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,695,000	\$ -	\$ -	\$ 1,695,000
	Utilities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Expenses	\$ -	\$ 427,000	\$ -	\$ -	\$ 427,000
Expenses Total		\$ -	\$ 7,114,000	\$ -	\$ -	\$ 7,114,000
Net Transfers		\$ -	\$ (339,000)	\$ -	\$ -	\$ (339,000)
Change in Fund Balance			\$ 1,090,000	\$ -	\$ -	\$ 1,090,000
Ending Fund Balance			\$ 2,264,000	\$ -	\$ -	\$ 2,264,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ (126,000)	\$ -	\$ -	\$ (126,000)
Revenues	State Appropriation, Tuition, & Fees	\$ 1,582,000	\$ 20,559,000	\$ -	\$ -	\$ 22,141,000
	Sales & Services	\$ -	\$ 13,482,000	\$ -	\$ -	\$ 13,482,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 14,673,000	\$ -	\$ 1,005,000	\$ 15,678,000
	Other Revenues	\$ 2,400,000	\$ 3,836,000	\$ -	\$ 3,000	\$ 6,239,000
Revenues Total		\$ 3,982,000	\$ 52,550,000	\$ -	\$ 1,008,000	\$ 57,540,000
Expenses	Salaries and Wages	\$ 1,131,000	\$ 13,906,000	\$ -	\$ 420,000	\$ 15,457,000
	Staff Benefits	\$ 295,000	\$ 3,697,000	\$ -	\$ 105,000	\$ 4,097,000
	Services, Supplies, Materials, & Equip.	\$ 1,843,000	\$ 14,348,000	\$ -	\$ 58,000	\$ 16,249,000
	Scholarships & Fellowships	\$ -	\$ 7,187,000	\$ -	\$ -	\$ 7,187,000
	Debt Service	\$ -	\$ 8,219,000	\$ -	\$ -	\$ 8,219,000
	Utilities	\$ 714,000	\$ -	\$ -	\$ -	\$ 714,000
	Other Expenses	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
Expenses Total		\$ 3,983,000	\$ 52,357,000	\$ -	\$ 583,000	\$ 56,923,000
Net Transfers		\$ -	\$ (360,000)	\$ -	\$ -	\$ (360,000)
Change in Fund Balance			\$ (167,000)	\$ -	\$ 425,000	\$ 258,000
Ending Fund Balance			\$ (293,000)	\$ -	\$ 425,000	\$ 131,000

**Appalachian State University - Unit Breakout
FY 2026-27 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,196,000	\$ -	\$ -	\$ 4,196,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,514,000	\$ -	\$ -	\$ 7,514,000
	Sales & Services	\$ -	\$ 199,000	\$ -	\$ -	\$ 199,000
	Patient Services	\$ -	\$ 1,273,000	\$ -	\$ -	\$ 1,273,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,986,000	\$ -	\$ -	\$ 8,986,000
Expenses	Salaries and Wages	\$ -	\$ 4,518,000	\$ -	\$ -	\$ 4,518,000
	Staff Benefits	\$ -	\$ 1,758,000	\$ -	\$ -	\$ 1,758,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,439,000	\$ -	\$ -	\$ 1,439,000
	Scholarships & Fellowships	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 107,000	\$ -	\$ -	\$ 107,000
	Other Expenses	\$ -	\$ 449,000	\$ -	\$ -	\$ 449,000
Expenses Total		\$ -	\$ 8,286,000	\$ -	\$ -	\$ 8,286,000
Net Transfers		\$ -	\$ (1,152,000)	\$ -	\$ -	\$ (1,152,000)
Change in Fund Balance			\$ (452,000)	\$ -	\$ -	\$ (452,000)
Ending Fund Balance			\$ 3,744,000	\$ -	\$ -	\$ 3,744,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 841,000.00	\$ 12,250,000	\$ -	\$ -	\$ 13,091,000
	Sales & Services	\$ -	\$ 6,437,000	\$ -	\$ -	\$ 6,437,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000
	Other Revenues	\$ 81,000	\$ 266,000	\$ -	\$ -	\$ 347,000
Revenues Total		\$ 922,000	\$ 19,243,000	\$ -	\$ -	\$ 20,165,000
Expenses	Salaries and Wages	\$ 556,000	\$ 2,908,000	\$ -	\$ -	\$ 3,464,000
	Staff Benefits	\$ 279,000	\$ 1,058,000	\$ -	\$ -	\$ 1,337,000
	Services, Supplies, Materials, & Equip.	\$ 86,000	\$ 13,621,000	\$ -	\$ -	\$ 13,707,000
	Scholarships & Fellowships	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
	Debt Service	\$ -	\$ 391,000	\$ -	\$ -	\$ 391,000
	Utilities	\$ -	\$ 96,000	\$ -	\$ -	\$ 96,000
	Other Expenses	\$ -	\$ 839,000	\$ -	\$ -	\$ 839,000
Expenses Total		\$ 921,000	\$ 19,663,000	\$ -	\$ -	\$ 20,584,000
Net Transfers		\$ -	\$ 1,109,000	\$ -	\$ -	\$ 1,109,000
Change in Fund Balance			\$ 689,000	\$ -	\$ -	\$ 689,000

**Appalachian State University - Unit Breakout
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New River Light & Power		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 28,752,000.00	\$ -	\$ -	\$ 28,752,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 457,000.00	\$ -	\$ -	\$ 457,000
Revenues Total		\$ -	\$ 29,209,000	\$ -	\$ -	\$ 29,209,000
Expenses	Salaries and Wages	\$ -	\$ 2,273,000	\$ -	\$ -	\$ 2,273,000
	Staff Benefits	\$ -	\$ 909,000	\$ -	\$ -	\$ 909,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 26,302,000	\$ -	\$ -	\$ 26,302,000
	Scholarships & Fellowships	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	Debt Service	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000
	Utilities	\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000
	Other Expenses	\$ -	\$ 2,006,000	\$ -	\$ -	\$ 2,006,000
Expenses Total		\$ -	\$ 31,922,000	\$ -	\$ -	\$ 31,922,000
Net Transfers		\$ -	\$ (1,484,000)	\$ -	\$ -	\$ (1,484,000)
Change in Fund Balance			\$ (4,197,000)	\$ -	\$ -	\$ (4,197,000)