



**Appalachian State University**  
**FY 2024-25 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 212,960,000	\$ -	\$ -	\$ -	\$ 212,960,000
	Tuition & Fees	\$ 123,062,000	\$ 75,943,000	\$ -	\$ -	\$ 199,005,000
	<i>Less Discounts and Allowances</i>	\$ (15,366,000)	\$ (12,876,000)	\$ -	\$ (17,318,000)	\$ (45,560,000)
	Sales & Services	\$ (675,000)	\$ 125,762,000	\$ -	\$ 11,000	\$ 125,098,000
	Patient Services	\$ -	\$ 1,125,000	\$ -	\$ -	\$ 1,125,000
	Contracts & Grants	\$ 4,153,000	\$ -	\$ -	\$ 65,282,000	\$ 69,435,000
	Gifts & Investments	\$ -	\$ 9,939,000	\$ -	\$ 9,637,000	\$ 19,576,000
	Other Revenues	\$ 608,000	\$ 4,347,000	\$ 2,205,000	\$ 814,000	\$ 7,974,000
<b>Revenues Total</b>		<b>\$ 324,742,000</b>	<b>\$ 204,240,000</b>	<b>\$ 2,205,000</b>	<b>\$ 58,426,000</b>	<b>\$ 589,613,000</b>
Expenses	Salaries and Wages	\$ 205,247,000	\$ 55,891,000	\$ 735,000	\$ 9,576,000	\$ 271,449,000
	Staff Benefits	\$ 69,523,000	\$ 19,869,000	\$ 263,000	\$ 2,382,000	\$ 92,037,000
	Services, Supplies, Materials, & Equip.	\$ 38,901,000	\$ 78,735,000	\$ 336,000	\$ 13,969,000	\$ 131,941,000
	Scholarships & Fellowships	\$ 15,366,000	\$ 12,876,000	\$ 1,000	\$ 48,889,000	\$ 77,132,000
	<i>Less Discounts and Allowances</i>	\$ (15,366,000)	\$ (12,876,000)	\$ -	\$ (17,318,000)	\$ (45,560,000)
	Debt Service	\$ 2,352,000	\$ 25,248,000	\$ -	\$ -	\$ 27,600,000
	Utilities	\$ 6,408,000	\$ 4,210,000	\$ 2,000	\$ 2,000	\$ 10,622,000
	Other Expenses	\$ 4,616,000	\$ 10,072,000	\$ -	\$ -	\$ 14,688,000
<b>Expenses Total</b>		<b>\$ 327,047,000</b>	<b>\$ 194,025,000</b>	<b>\$ 1,337,000</b>	<b>\$ 57,500,000</b>	<b>\$ 579,909,000</b>
<b>Net Transfers</b>		<b>\$ 5,543,000</b>	<b>\$ (12,474,000)</b>	<b>\$ (94,000)</b>	<b>\$ -</b>	<b>\$ (7,025,000)</b>
<b>Change in Fund Balance</b>			<b>\$ (2,259,000)</b>	<b>\$ 774,000</b>	<b>\$ 926,000</b>	<b>\$ (559,000)</b>

**Appalachian State University - Unit Breakout  
FY 2024-25 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	\$ 62,033,000	\$ 1,200,000	\$ -	\$ -	\$ 63,233,000
	Sales & Services	\$ -	\$ 200,000	\$ -	\$ 3,000	\$ 203,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 4,609,000	\$ 4,609,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 280,000	\$ 280,000
	Other Revenues	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Revenues Total		\$ 62,033,000	\$ 1,401,000	\$ -	\$ 4,892,000	\$ 68,326,000
Expenses	Salaries and Wages	\$ 45,730,000	\$ 136,000	\$ 51,000	\$ 1,307,000	\$ 47,224,000
	Staff Benefits	\$ 14,143,000	\$ 46,000	\$ 13,000	\$ 327,000	\$ 14,529,000
	Services, Supplies, Materials, & Equip.	\$ 1,374,000	\$ 1,218,000	\$ 67,000	\$ 2,654,000	\$ 5,313,000
	Scholarships & Fellowships	\$ -	\$ -	\$ 1,000	\$ 601,000	\$ 602,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 4,000
	Other Expenses	\$ 666,000	\$ -	\$ -	\$ -	\$ 666,000
Expenses Total		\$ 61,913,000	\$ 1,400,000	\$ 134,000	\$ 4,891,000	\$ 68,338,000
Net Transfers		\$ (120,000)	\$ -	\$ 298,000	\$ -	\$ 178,000
Change in Fund Balance			\$ 1,000	\$ 164,000	\$ 1,000	\$ 166,000
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 25,434,000	\$ 286,000	\$ -	\$ -	\$ 25,720,000
	Sales & Services	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 416,000	\$ 416,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,558,000	\$ 1,558,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 25,434,000	\$ 582,000	\$ -	\$ 1,974,000	\$ 27,990,000
Expenses	Salaries and Wages	\$ 18,706,000	\$ 237,000	\$ -	\$ 951,000	\$ 19,894,000
	Staff Benefits	\$ 5,750,000	\$ 59,000	\$ -	\$ 238,000	\$ 6,047,000
	Services, Supplies, Materials, & Equip.	\$ 774,000	\$ 286,000	\$ 17,000	\$ 772,000	\$ 1,849,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 194,000	\$ -	\$ -	\$ -	\$ 194,000
Expenses Total		\$ 25,424,000	\$ 582,000	\$ 17,000	\$ 1,961,000	\$ 27,984,000
Net Transfers		\$ (12,000)	\$ -	\$ 26,000	\$ -	\$ 14,000
Change in Fund Balance			\$ -	\$ 9,000	\$ 13,000	\$ 22,000

**Appalachian State University - Unit Breakout  
FY 2024-25 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	\$ 22,828,000	\$ 466,000	\$ -	\$ -	\$ 23,294,000
	Sales & Services	\$ -	\$ 635,000	\$ -	\$ -	\$ 635,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 4,100,000	\$ -	\$ -	\$ 10,791,000	\$ 14,891,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 181,000	\$ 181,000
	Other Revenues	\$ -	\$ 295,000	\$ -	\$ -	\$ 295,000
Revenues Total		\$ 26,928,000	\$ 1,396,000	\$ -	\$ 10,972,000	\$ 39,296,000
Expenses	Salaries and Wages	\$ 17,912,000	\$ 550,000	\$ 9,000	\$ 3,409,000	\$ 21,880,000
	Staff Benefits	\$ 7,368,000	\$ 138,000	\$ 2,000	\$ 852,000	\$ 8,360,000
	Services, Supplies, Materials, & Equip.	\$ 1,581,000	\$ 605,000	\$ 47,000	\$ 6,403,000	\$ 8,636,000
	Scholarships & Fellowships	\$ -	\$ 74,000	\$ -	\$ 302,000	\$ 376,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 57,000	\$ -	\$ -	\$ -	\$ 57,000
Expenses Total		\$ 26,918,000	\$ 1,367,000	\$ 58,000	\$ 10,966,000	\$ 39,309,000
Net Transfers		\$ (10,000)	\$ -	\$ 173,000	\$ -	\$ 163,000
Change in Fund Balance			\$ 29,000	\$ 115,000	\$ 6,000	\$ 150,000
College of Health Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,955,000	\$ 569,000	\$ -	\$ -	\$ 23,524,000
	Sales & Services	\$ -	\$ 514,000	\$ -	\$ 8,000	\$ 522,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 1,160,000	\$ 1,160,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 144,000	\$ 144,000
	Other Revenues	\$ 257,000	\$ -	\$ -	\$ -	\$ 257,000
Revenues Total		\$ 23,212,000	\$ 1,083,000	\$ -	\$ 1,312,000	\$ 25,607,000
Expenses	Salaries and Wages	\$ 16,540,000	\$ 110,000	\$ 14,000	\$ 554,000	\$ 17,218,000
	Staff Benefits	\$ 5,531,000	\$ 28,000	\$ 4,000	\$ 139,000	\$ 5,702,000
	Services, Supplies, Materials, & Equip.	\$ 1,007,000	\$ 796,000	\$ 18,000	\$ 395,000	\$ 2,216,000
	Scholarships & Fellowships	\$ -	\$ 33,000	\$ -	\$ 208,000	\$ 241,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 122,000	\$ -	\$ -	\$ -	\$ 122,000
Expenses Total		\$ 23,200,000	\$ 967,000	\$ 36,000	\$ 1,296,000	\$ 25,499,000
Net Transfers		\$ (11,000)	\$ -	\$ 45,000	\$ -	\$ 34,000
Change in Fund Balance			\$ 116,000	\$ 9,000	\$ 16,000	\$ 141,000

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>College of Fine and Applied Arts</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead/F&amp;A Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 22,027,000	\$ 821,000	\$ -	\$ -	\$ 22,848,000
	Sales & Services	\$ -	\$ 38,000	\$ -	\$ -	\$ 38,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 373,000	\$ 373,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 381,000	\$ 381,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>		<b>\$ 22,027,000</b>	<b>\$ 859,000</b>	<b>\$ -</b>	<b>\$ 754,000</b>	<b>\$ 23,640,000</b>
Expenses	Salaries and Wages	\$ 16,106,000	\$ 152,000	\$ 6,000	\$ 101,000	\$ 16,365,000
	Staff Benefits	\$ 5,408,000	\$ 49,000	\$ 2,000	\$ 25,000	\$ 5,484,000
	Services, Supplies, Materials, & Equip.	\$ 503,000	\$ 657,000	\$ 33,000	\$ 622,000	\$ 1,815,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses Total</b>		<b>\$ 22,017,000</b>	<b>\$ 858,000</b>	<b>\$ 41,000</b>	<b>\$ 752,000</b>	<b>\$ 23,668,000</b>
<b>Net Transfers</b>		<b>\$ (10,000)</b>	<b>\$ -</b>	<b>\$ 41,000</b>	<b>\$ -</b>	<b>\$ 31,000</b>
<b>Change in Fund Balance</b>			<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ 3,000</b>
<b>School of Music</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead/F&amp;A Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 7,090,000	\$ 388,000	\$ -	\$ -	\$ 7,478,000
	Sales & Services	\$ -	\$ 414,000	\$ -	\$ -	\$ 414,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 4,000	\$ -	\$ 189,000	\$ 193,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>		<b>\$ 7,090,000</b>	<b>\$ 806,000</b>	<b>\$ -</b>	<b>\$ 189,000</b>	<b>\$ 8,085,000</b>
Expenses	Salaries and Wages	\$ 5,242,000	\$ 217,000	\$ -	\$ 39,000	\$ 5,498,000
	Staff Benefits	\$ 1,675,000	\$ 62,000	\$ -	\$ 10,000	\$ 1,747,000
	Services, Supplies, Materials, & Equip.	\$ 169,000	\$ 454,000	\$ 4,000	\$ 140,000	\$ 767,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses Total</b>		<b>\$ 7,086,000</b>	<b>\$ 733,000</b>	<b>\$ 4,000</b>	<b>\$ 189,000</b>	<b>\$ 8,012,000</b>
<b>Net Transfers</b>		<b>\$ (3,000)</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 1,000</b>
<b>Change in Fund Balance</b>			<b>\$ 73,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 73,000</b>

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Academic Affairs</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 48,056,000	\$ 3,337,000	\$ -	\$ -	\$ 51,393,000
	Sales & Services	\$ -	\$ 3,454,000	\$ -	\$ -	\$ 3,454,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 4,818,000	\$ 4,818,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>		<b>\$ 48,056,000</b>	<b>\$ 6,791,000</b>	<b>\$ -</b>	<b>\$ 5,060,000</b>	<b>\$ 59,907,000</b>
Expenses	Salaries and Wages	\$ 27,315,000	\$ 1,589,000	\$ 24,000	\$ 1,569,000	\$ 30,497,000
	Staff Benefits	\$ 8,160,000	\$ 627,000	\$ 6,000	\$ 392,000	\$ 9,185,000
	Services, Supplies, Materials, & Equip.	\$ 12,457,000	\$ 3,752,000	\$ 32,000	\$ 1,855,000	\$ 18,096,000
	Scholarships & Fellowships	\$ -	\$ 70,000	\$ -	\$ 1,187,000	\$ 1,257,000
	Debt Service	\$ -	\$ 1,143,000	\$ -	\$ -	\$ 1,143,000
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ 113,000	\$ 79,000	\$ -	\$ -	\$ 192,000
<b>Expenses Total</b>		<b>\$ 48,051,000</b>	<b>\$ 7,260,000</b>	<b>\$ 62,000</b>	<b>\$ 5,003,000</b>	<b>\$ 60,376,000</b>
<b>Net Transfers</b>		<b>\$ (4,000)</b>	<b>\$ 1,078,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>	<b>\$ 1,137,000</b>
<b>Change in Fund Balance</b>			<b>\$ 609,000</b>	<b>\$ 1,000</b>	<b>\$ 57,000</b>	<b>\$ 667,000</b>
<b>Student Affairs</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,034,000	\$ 15,575,000	\$ -	\$ -	\$ 17,609,000
	Sales & Services	\$ -	\$ 2,865,000	\$ -	\$ -	\$ 2,865,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 295,000	\$ 295,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 31,000	\$ 31,000
	Other Revenues	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
<b>Revenues Total</b>		<b>\$ 2,034,000</b>	<b>\$ 18,456,000</b>	<b>\$ -</b>	<b>\$ 326,000</b>	<b>\$ 20,816,000</b>
Expenses	Salaries and Wages	\$ 1,377,000	\$ 9,227,000	\$ -	\$ 69,000	\$ 10,673,000
	Staff Benefits	\$ 489,000	\$ 3,162,000	\$ -	\$ 18,000	\$ 3,669,000
	Services, Supplies, Materials, & Equip.	\$ 130,000	\$ 3,532,000	\$ -	\$ 235,000	\$ 3,897,000
	Scholarships & Fellowships	\$ -	\$ 267,000	\$ -	\$ -	\$ 267,000
	Debt Service	\$ -	\$ 2,933,000	\$ -	\$ -	\$ 2,933,000
	Utilities	\$ -	\$ 658,000	\$ -	\$ -	\$ 658,000
	Other Expenses	\$ 36,000	\$ 867,000	\$ -	\$ -	\$ 903,000
<b>Expenses Total</b>		<b>\$ 2,032,000</b>	<b>\$ 20,646,000</b>	<b>\$ -</b>	<b>\$ 322,000</b>	<b>\$ 23,000,000</b>
<b>Net Transfers</b>		<b>\$ (1,000)</b>	<b>\$ (342,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (343,000)</b>
<b>Change in Fund Balance</b>			<b>\$ (2,532,000)</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ (2,528,000)</b>

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Financial Aid</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,129,000	\$ 160,000	\$ -	\$ -	\$ 18,289,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 42,223,000	\$ 42,223,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 5,018,000	\$ 5,018,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Total</b>		<b>\$ 18,129,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 47,241,000</b>	<b>\$ 65,530,000</b>
Expenses	Salaries and Wages	\$ 1,948,000	\$ 141,000	\$ -	\$ 636,000	\$ 2,725,000
	Staff Benefits	\$ 810,000	\$ 54,000	\$ -	\$ 18,000	\$ 882,000
	Services, Supplies, Materials, & Equip.	\$ 3,000	\$ 13,000	\$ -	\$ -	\$ 16,000
	Scholarships & Fellowships	\$ 15,366,000	\$ 3,926,000	\$ -	\$ 46,587,000	\$ 65,879,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses Total</b>		<b>\$ 18,127,000</b>	<b>\$ 4,134,000</b>	<b>\$ -</b>	<b>\$ 47,241,000</b>	<b>\$ 69,502,000</b>
<b>Net Transfers</b>		<b>\$ (2,000)</b>	<b>\$ 2,099,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,097,000</b>
<b>Change in Fund Balance</b>			<b>\$ (1,875,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,875,000)</b>
<b>Library</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,630,000	\$ 110,000	\$ -	\$ -	\$ 12,740,000
	Sales & Services	\$ 58,000	\$ -	\$ -	\$ -	\$ 58,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 229,000	\$ 229,000
	Other Revenues	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
<b>Revenues Total</b>		<b>\$ 12,736,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 254,000</b>	<b>\$ 13,100,000</b>
Expenses	Salaries and Wages	\$ 6,268,000	\$ -	\$ -	\$ 12,000	\$ 6,280,000
	Staff Benefits	\$ 2,074,000	\$ -	\$ -	\$ 3,000	\$ 2,077,000
	Services, Supplies, Materials, & Equip.	\$ 4,197,000	\$ 157,000	\$ -	\$ 239,000	\$ 4,593,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 192,000	\$ -	\$ -	\$ -	\$ 192,000
<b>Expenses Total</b>		<b>\$ 12,731,000</b>	<b>\$ 157,000</b>	<b>\$ -</b>	<b>\$ 254,000</b>	<b>\$ 13,142,000</b>
<b>Net Transfers</b>		<b>\$ (4,000)</b>	<b>\$ 47,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>
<b>Change in Fund Balance</b>			<b>\$ -</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 2,000</b>

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Sponsored Research</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 1,362,000	\$ -	\$ -	\$ -	\$ 1,362,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 2,205,000	\$ -	\$ 2,205,000
<b>Revenues Total</b>		<b>\$ 1,362,000</b>	<b>\$ -</b>	<b>\$ 2,205,000</b>	<b>\$ -</b>	<b>\$ 3,567,000</b>
Expenses	Salaries and Wages	\$ 972,000	\$ -	\$ 631,000	\$ -	\$ 1,603,000
	Staff Benefits	\$ 340,000	\$ -	\$ 236,000	\$ -	\$ 576,000
	Services, Supplies, Materials, & Equip.	\$ 49,000	\$ -	\$ 118,000	\$ -	\$ 167,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Expenses Total</b>		<b>\$ 1,361,000</b>	<b>\$ -</b>	<b>\$ 985,000</b>	<b>\$ -</b>	<b>\$ 2,346,000</b>
<b>Net Transfers</b>		<b>\$ (1,000)</b>	<b>\$ -</b>	<b>\$ (746,000)</b>	<b>\$ -</b>	<b>\$ (747,000)</b>
<b>Change in Fund Balance</b>			<b>\$ -</b>	<b>\$ 474,000</b>	<b>\$ -</b>	<b>\$ 474,000</b>
<b>University Administration</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,725,000	\$ 940,000	\$ -	\$ -	\$ 18,665,000
	Sales & Services	\$ -	\$ 3,361,000	\$ -	\$ -	\$ 3,361,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 572,000	\$ 572,000
	Gifts & Investments	\$ -	\$ 666,000	\$ -	\$ 1,375,000	\$ 2,041,000
	Other Revenues	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
<b>Revenues Total</b>		<b>\$ 17,725,000</b>	<b>\$ 5,031,000</b>	<b>\$ -</b>	<b>\$ 1,947,000</b>	<b>\$ 24,703,000</b>
Expenses	Salaries and Wages	\$ 9,911,000	\$ 2,431,000	\$ -	\$ 929,000	\$ 13,271,000
	Staff Benefits	\$ 3,283,000	\$ 715,000	\$ -	\$ 360,000	\$ 4,358,000
	Services, Supplies, Materials, & Equip.	\$ 5,951,000	\$ 2,173,000	\$ -	\$ 645,000	\$ 8,769,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 326,000	\$ -	\$ -	\$ 326,000
	Utilities	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	Other Expenses	\$ 812,000	\$ 384,000	\$ -	\$ -	\$ 1,196,000
<b>Expenses Total</b>		<b>\$ 19,957,000</b>	<b>\$ 6,124,000</b>	<b>\$ -</b>	<b>\$ 1,934,000</b>	<b>\$ 28,015,000</b>
<b>Net Transfers</b>		<b>\$ 2,231,000</b>	<b>\$ 1,144,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,375,000</b>
<b>Change in Fund Balance</b>			<b>\$ 51,000</b>	<b>\$ -</b>	<b>\$ 13,000</b>	<b>\$ 64,000</b>



**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Business Affairs</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,941,000	\$ 1,203,000	\$ -	\$ -	\$ 15,144,000
	Sales & Services	\$ 147,000	\$ 572,000	\$ -	\$ -	\$ 719,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
	Gifts & Investments	\$ -	\$ 2,854,000	\$ -	\$ -	\$ 2,854,000
	Other Revenues	\$ 239,000	\$ 465,000	\$ -	\$ 814,000	\$ 1,518,000
<b>Revenues Total</b>		<b>\$ 14,380,000</b>	<b>\$ 5,094,000</b>	<b>\$ -</b>	<b>\$ 814,000</b>	<b>\$ 20,288,000</b>
Expenses	Salaries and Wages	\$ 6,915,000	\$ 63,000	\$ -	\$ -	\$ 6,978,000
	Staff Benefits	\$ 2,275,000	\$ 15,000	\$ -	\$ -	\$ 2,290,000
	Services, Supplies, Materials, & Equip.	\$ 4,777,000	\$ 1,320,000	\$ -	\$ -	\$ 6,097,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	Other Expenses	\$ 1,302,000	\$ 10,000	\$ -	\$ -	\$ 1,312,000
<b>Expenses Total</b>		<b>\$ 15,269,000</b>	<b>\$ 1,426,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,695,000</b>
<b>Net Transfers</b>		<b>\$ 889,000</b>	<b>\$ (1,851,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (962,000)</b>
<b>Change in Fund Balance</b>			<b>\$ 1,817,000</b>	<b>\$ -</b>	<b>\$ 814,000</b>	<b>\$ 2,631,000</b>
<b>Facilities</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 33,189,000	\$ -	\$ -	\$ -	\$ 33,189,000
	Sales & Services	\$ 1,652,000	\$ 9,056,000	\$ -	\$ -	\$ 10,708,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000
<b>Revenues Total</b>		<b>\$ 34,905,000</b>	<b>\$ 9,056,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 43,961,000</b>
Expenses	Salaries and Wages	\$ 13,619,000	\$ 1,093,000	\$ -	\$ -	\$ 14,712,000
	Staff Benefits	\$ 5,965,000	\$ 462,000	\$ -	\$ -	\$ 6,427,000
	Services, Supplies, Materials, & Equip.	\$ 4,255,000	\$ 2,751,000	\$ -	\$ -	\$ 7,006,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 2,052,000	\$ 2,157,000	\$ -	\$ -	\$ 4,209,000
	Utilities	\$ 8,396,000	\$ 2,782,000	\$ -	\$ -	\$ 11,178,000
	Other Expenses	\$ 657,000	\$ 69,000	\$ -	\$ -	\$ 726,000
<b>Expenses Total</b>		<b>\$ 34,944,000</b>	<b>\$ 9,314,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 44,258,000</b>
<b>Net Transfers</b>		<b>\$ 40,000</b>	<b>\$ 675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,000</b>
<b>Change in Fund Balance</b>			<b>\$ 417,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 417,000</b>

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Human Resources</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,394,000	\$ -	\$ -	\$ -	\$ 2,394,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 2,394,000	\$ -	\$ -	\$ 9,000	\$ 2,403,000
Expenses	Salaries and Wages	\$ 1,626,000	\$ 232,000	\$ -	\$ -	\$ 1,858,000
	Staff Benefits	\$ 666,000	\$ 99,000	\$ -	\$ -	\$ 765,000
	Services, Supplies, Materials, & Equip.	\$ 188,000	\$ 75,000	\$ -	\$ 9,000	\$ 272,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Expenses Total		\$ 2,494,000	\$ 406,000	\$ -	\$ 9,000	\$ 2,909,000
Net Transfers		\$ 100,000	\$ 406,000	\$ -	\$ -	\$ 506,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
<b>Information Technology</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,486,000	\$ 8,370,000	\$ -	\$ -	\$ 21,856,000
	Sales & Services	\$ -	\$ 1,478,000	\$ -	\$ -	\$ 1,478,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 13,486,000	\$ 9,848,000	\$ -	\$ -	\$ 23,334,000
Expenses	Salaries and Wages	\$ 8,136,000	\$ 3,188,000	\$ -	\$ -	\$ 11,324,000
	Staff Benefits	\$ 3,087,000	\$ 1,330,000	\$ -	\$ -	\$ 4,417,000
	Services, Supplies, Materials, & Equip.	\$ 2,686,000	\$ 4,996,000	\$ -	\$ -	\$ 7,682,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 13,909,000	\$ 9,514,000	\$ -	\$ -	\$ 23,423,000
Net Transfers		\$ 422,000	\$ 192,000	\$ -	\$ -	\$ 614,000
Change in Fund Balance			\$ 526,000	\$ -	\$ -	\$ 526,000

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Public Safety</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 4,348,000	\$ -	\$ -	\$ -	\$ 4,348,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 4,348,000	\$ -	\$ -	\$ -	\$ 4,348,000
Expenses	Salaries and Wages	\$ 3,986,000	\$ 318,000	\$ -	\$ -	\$ 4,304,000
	Staff Benefits	\$ 1,378,000	\$ 53,000	\$ -	\$ -	\$ 1,431,000
	Services, Supplies, Materials, & Equip.	\$ 441,000	\$ 10,000	\$ -	\$ -	\$ 451,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 404,000	\$ -	\$ -	\$ -	\$ 404,000
Expenses Total		\$ 6,209,000	\$ 381,000	\$ -	\$ -	\$ 6,590,000
Net Transfers		\$ 1,861,000	\$ 380,000	\$ -	\$ -	\$ 2,241,000
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
<b>Advancement</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,196,000	\$ -	\$ -	\$ -	\$ 5,196,000
	Sales & Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 5,196,000	\$ 50,000	\$ -	\$ -	\$ 5,246,000
Expenses	Salaries and Wages	\$ 3,799,000	\$ -	\$ -	\$ -	\$ 3,799,000
	Staff Benefits	\$ 1,489,000	\$ -	\$ -	\$ -	\$ 1,489,000
	Services, Supplies, Materials, & Equip.	\$ 39,000	\$ -	\$ -	\$ -	\$ 39,000
	Scholarships & Fellowships	\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
Expenses Total		\$ 5,374,000	\$ 43,000	\$ -	\$ -	\$ 5,417,000
Net Transfers		\$ 178,000	\$ -	\$ -	\$ -	\$ 178,000
Change in Fund Balance			\$ 7,000	\$ -	\$ -	\$ 7,000

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Dining</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 12,901,000	\$ -	\$ -	\$ 12,901,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,567,000	\$ -	\$ -	\$ 1,567,000
	Sales & Services	\$ -	\$ 37,703,000	\$ -	\$ -	\$ 37,703,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Revenues Total		\$ -	\$ 39,470,000	\$ -	\$ -	\$ 39,470,000
Expenses	Salaries and Wages	\$ -	\$ 7,693,000	\$ -	\$ -	\$ 7,693,000
	Staff Benefits	\$ -	\$ 2,908,000	\$ -	\$ -	\$ 2,908,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 13,268,000	\$ -	\$ -	\$ 13,268,000
	Scholarships & Fellowships	\$ -	\$ 978,000	\$ -	\$ -	\$ 978,000
	Debt Service	\$ -	\$ 1,459,000	\$ -	\$ -	\$ 1,459,000
	Utilities	\$ -	\$ 740,000	\$ -	\$ -	\$ 740,000
	Other Expenses	\$ -	\$ 172,000	\$ -	\$ -	\$ 172,000
Expenses Total		\$ -	\$ 27,218,000	\$ -	\$ -	\$ 27,218,000
Net Transfers		\$ -	\$ (10,689,000)	\$ -	\$ -	\$ (10,689,000)
Change in Fund Balance			\$ 1,563,000	\$ -	\$ -	\$ 1,563,000
Ending Fund Balance			\$ 14,464,000	\$ -	\$ -	\$ 14,464,000
<b>Housing</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 20,674,000	\$ -	\$ -	\$ 20,674,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 645,000	\$ -	\$ -	\$ 645,000
	Sales & Services	\$ -	\$ 34,832,000	\$ -	\$ -	\$ 34,832,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 35,477,000	\$ -	\$ -	\$ 35,477,000
Expenses	Salaries and Wages	\$ -	\$ 6,671,000	\$ -	\$ -	\$ 6,671,000
	Staff Benefits	\$ -	\$ 2,620,000	\$ -	\$ -	\$ 2,620,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 11,211,000	\$ -	\$ -	\$ 11,211,000
	Scholarships & Fellowships	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
	Debt Service	\$ -	\$ 8,582,000	\$ -	\$ -	\$ 8,582,000
	Utilities	\$ -	\$ 4,637,000	\$ -	\$ -	\$ 4,637,000
	Other Expenses	\$ -	\$ 2,099,000	\$ -	\$ -	\$ 2,099,000
Expenses Total		\$ -	\$ 36,006,000	\$ -	\$ -	\$ 36,006,000
Net Transfers		\$ -	\$ (1,475,000)	\$ -	\$ -	\$ (1,475,000)
Change in Fund Balance			\$ (2,004,000)	\$ -	\$ -	\$ (2,004,000)
Ending Fund Balance			\$ 18,670,000	\$ -	\$ -	\$ 18,670,000

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Parking &amp; Transportation</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,287,000	\$ -	\$ -	\$ 4,287,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,188,000	\$ -	\$ -	\$ 3,188,000
	Sales & Services	\$ -	\$ 4,640,000	\$ -	\$ -	\$ 4,640,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 7,828,000	\$ -	\$ -	\$ 7,828,000
Expenses	Salaries and Wages	\$ -	\$ 991,000	\$ -	\$ -	\$ 991,000
	Staff Benefits	\$ -	\$ 520,000	\$ -	\$ -	\$ 520,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,099,000	\$ -	\$ -	\$ 3,099,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ 1,376,000	\$ -	\$ -	\$ 1,376,000
	Utilities	\$ -	\$ 44,000	\$ -	\$ -	\$ 44,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ -	\$ 6,030,000	\$ -	\$ -	\$ 6,030,000
Net Transfers		\$ -	\$ (1,726,000)	\$ -	\$ -	\$ (1,726,000)
Change in Fund Balance			\$ 72,000	\$ -	\$ -	\$ 72,000
Ending Fund Balance			\$ 4,359,000	\$ -	\$ -	\$ 4,359,000
<b>Athletics</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 54,000	\$ -	\$ -	\$ 54,000
Revenues	State Appropriation, Tuition, & Fees	\$ 1,165,000	\$ 19,554,000	\$ -	\$ -	\$ 20,719,000
	Sales & Services	\$ -	\$ 12,863,000	\$ -	\$ -	\$ 12,863,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 6,225,000	\$ -	\$ -	\$ 6,225,000
	Other Revenues	\$ -	\$ 2,730,000	\$ -	\$ -	\$ 2,730,000
Revenues Total		\$ 1,165,000	\$ 41,372,000	\$ -	\$ -	\$ 42,537,000
Expenses	Salaries and Wages	\$ -	\$ 11,964,000	\$ -	\$ -	\$ 11,964,000
	Staff Benefits	\$ -	\$ 3,607,000	\$ -	\$ -	\$ 3,607,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 8,045,000	\$ -	\$ -	\$ 8,045,000
	Scholarships & Fellowships	\$ -	\$ 6,566,000	\$ -	\$ -	\$ 6,566,000
	Debt Service	\$ 300,000	\$ 5,995,000	\$ -	\$ -	\$ 6,295,000
	Utilities	\$ 865,000	\$ 2,000	\$ -	\$ -	\$ 867,000
	Other Expenses	\$ -	\$ 3,875,000	\$ -	\$ -	\$ 3,875,000
Expenses Total		\$ 1,165,000	\$ 40,054,000	\$ -	\$ -	\$ 41,219,000
Net Transfers		\$ -	\$ (120,000)	\$ -	\$ -	\$ (120,000)
Change in Fund Balance			\$ 1,198,000	\$ -	\$ -	\$ 1,198,000
Ending Fund Balance			\$ 1,252,000	\$ -	\$ -	\$ 1,252,000

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>Student Health</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,757,000	\$ -	\$ -	\$ 4,757,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 6,543,000	\$ -	\$ -	\$ 6,543,000
	Sales & Services	\$ -	\$ 199,000	\$ -	\$ -	\$ 199,000
	Patient Services	\$ -	\$ 1,125,000	\$ -	\$ -	\$ 1,125,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 7,867,000	\$ -	\$ -	\$ 7,867,000
Expenses	Salaries and Wages	\$ -	\$ 4,479,000	\$ -	\$ -	\$ 4,479,000
	Staff Benefits	\$ -	\$ 1,778,000	\$ -	\$ -	\$ 1,778,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,368,000	\$ -	\$ -	\$ 1,368,000
	Scholarships & Fellowships	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	Other Expenses	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
Expenses Total		\$ -	\$ 7,820,000	\$ -	\$ -	\$ 7,820,000
Net Transfers		\$ -	\$ (904,000)	\$ -	\$ -	\$ (904,000)
Change in Fund Balance			\$ (857,000)	\$ -	\$ -	\$ (857,000)
Ending Fund Balance			\$ 3,900,000	\$ -	\$ -	\$ 3,900,000
<b>Other Auxiliaries</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 11,021,000	\$ -	\$ -	\$ 11,021,000
	Sales & Services	\$ -	\$ 8,439,000	\$ -	\$ -	\$ 8,439,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 190,000	\$ -	\$ -	\$ 190,000
	Other Revenues	\$ -	\$ 181,000	\$ -	\$ -	\$ 181,000
Revenues Total		\$ -	\$ 19,831,000	\$ -	\$ -	\$ 19,831,000
Expenses	Salaries and Wages	\$ -	\$ 3,167,000	\$ -	\$ -	\$ 3,167,000
	Staff Benefits	\$ -	\$ 967,000	\$ -	\$ -	\$ 967,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 14,199,000	\$ -	\$ -	\$ 14,199,000
	Scholarships & Fellowships	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
	Debt Service	\$ -	\$ 592,000	\$ -	\$ -	\$ 592,000
	Utilities	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
	Other Expenses	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Expenses Total		\$ -	\$ 19,720,000	\$ -	\$ -	\$ 19,720,000
Net Transfers		\$ -	\$ 83,000	\$ -	\$ -	\$ 83,000
Change in Fund Balance			\$ 194,000	\$ -	\$ -	\$ 194,000

**Appalachian State University - Unit Breakout  
FY 2024-25 All-Funds Budget**

<b>New River Light &amp; Power</b>		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ -	\$ -	\$ -	\$ -
	Sales & Services	\$ -	\$ 27,001,000	\$ -	\$ -	\$ 27,001,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 395,000	\$ -	\$ -	\$ 395,000
Revenues Total		\$ -	\$ 27,396,000	\$ -	\$ -	\$ 27,396,000
Expenses	Salaries and Wages	\$ -	\$ 2,098,000	\$ -	\$ -	\$ 2,098,000
	Staff Benefits	\$ -	\$ 855,000	\$ -	\$ -	\$ 855,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 18,235,000	\$ -	\$ -	\$ 18,235,000
	Scholarships & Fellowships	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	Debt Service	\$ -	\$ 685,000	\$ -	\$ -	\$ 685,000
	Utilities	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Other Expenses	\$ -	\$ 2,382,000	\$ -	\$ -	\$ 2,382,000
Expenses Total		\$ -	\$ 24,353,000	\$ -	\$ -	\$ 24,353,000
Net Transfers		\$ -	\$ (1,471,000)	\$ -	\$ -	\$ (1,471,000)
Change in Fund Balance			\$ 1,572,000	\$ -	\$ -	\$ 1,572,000