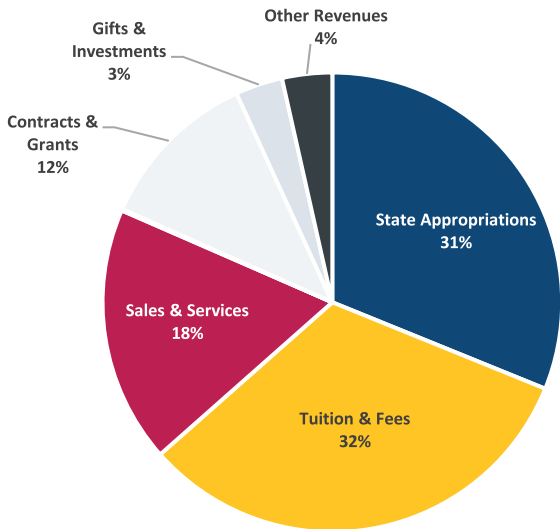


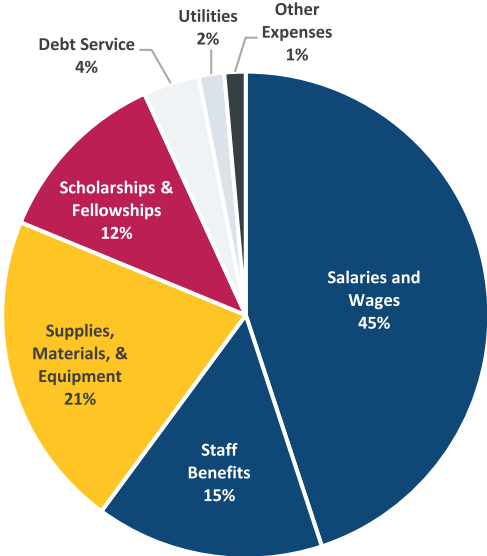
Appalachian State University



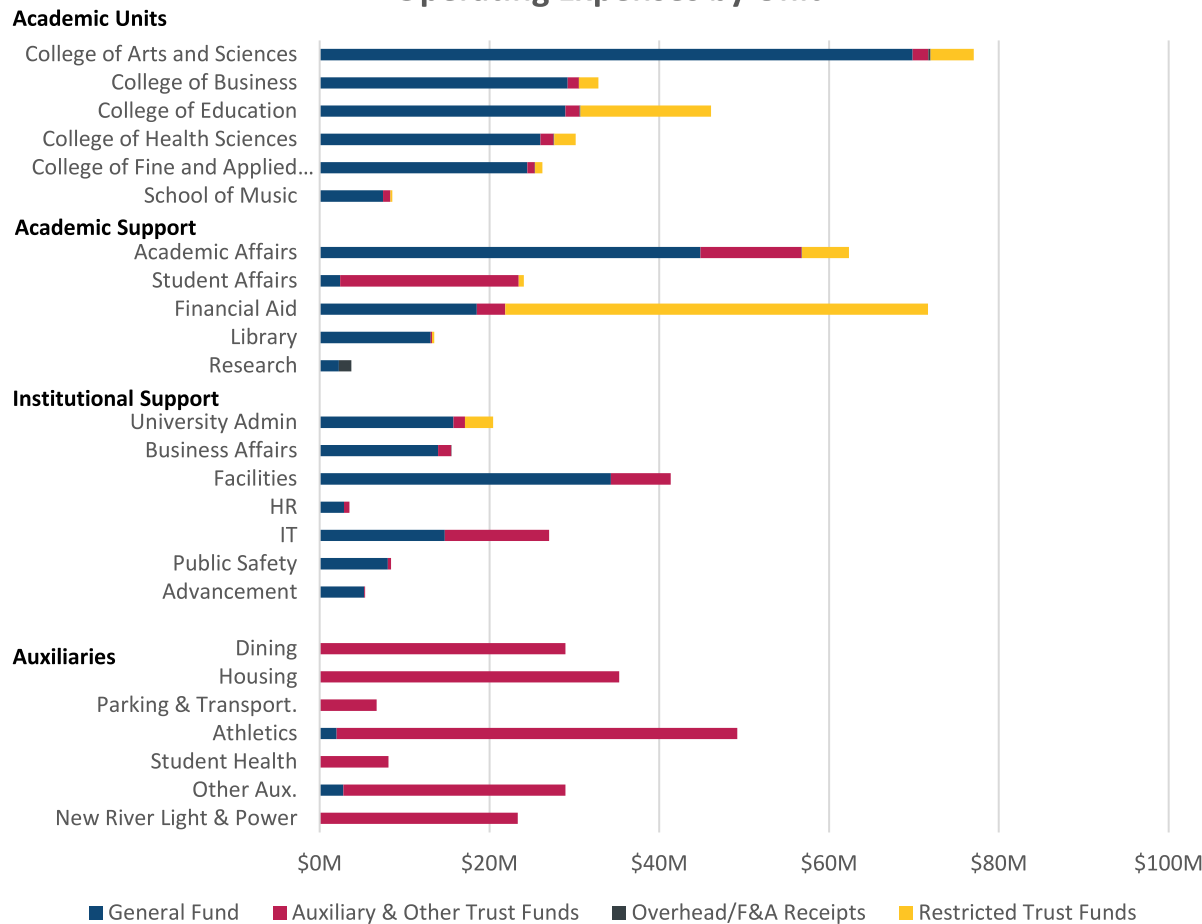
Budgeted Revenue (FY26)



Budgeted Expenses (FY26)



Operating Expenses by Unit



Appalachian State University
FY 2025-26 All-Funds Budget

		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 214,932,000	\$ -	\$ -	\$ -	\$ 214,932,000
	Tuition & Fees	\$ 136,383,000	\$ 86,838,000	\$ -	\$ -	\$ 223,221,000
	<i>Less Discounts and Allowances</i>	\$ (15,367,000)	\$ (13,970,000)	\$ -	\$ (16,773,000)	\$ (46,110,000)
	Sales & Services	\$ 220,000	\$ 124,003,000	\$ -	\$ 459,000	\$ 124,682,000
	Patient Services	\$ -	\$ 726,000	\$ -	\$ -	\$ 726,000
	Contracts & Grants	\$ 4,408,000	\$ 234,000	\$ -	\$ 74,793,000	\$ 79,435,000
	Gifts & Investments	\$ -	\$ 12,189,000	\$ -	\$ 10,738,000	\$ 22,927,000
	Other Revenues	\$ 8,281,000	\$ 12,221,000	\$ 3,000,000	\$ 814,000	\$ 24,316,000
Revenues Total		\$ 348,857,000	\$ 222,241,000	\$ 3,000,000	\$ 70,031,000	\$ 644,129,000
Expenses	Salaries and Wages	\$ 223,813,000	\$ 64,909,000	\$ 1,092,000	\$ 12,295,000	\$ 302,109,000
	Staff Benefits	\$ 76,636,000	\$ 22,005,000	\$ 289,000	\$ 3,001,000	\$ 101,931,000
	Services, Supplies, Materials, & Equip.	\$ 32,068,000	\$ 89,552,000	\$ 645,000	\$ 19,764,000	\$ 142,029,000
	Scholarships & Fellowships	\$ 15,367,000	\$ 13,970,000	\$ -	\$ 50,930,000	\$ 80,267,000
	<i>Less Discounts and Allowances</i>	\$ (15,367,000)	\$ (13,970,000)	\$ -	\$ (16,773,000)	\$ (46,110,000)
	Debt Service	\$ 2,352,000	\$ 22,641,000	\$ -	\$ -	\$ 24,993,000
	Utilities	\$ 6,532,000	\$ 4,907,000	\$ 2,000	\$ -	\$ 11,441,000
	Other Expenses	\$ 4,518,000	\$ 4,981,000	\$ -	\$ -	\$ 9,499,000
Expenses Total		\$ 345,919,000	\$ 208,995,000	\$ 2,028,000	\$ 69,217,000	\$ 626,159,000
Net Transfers		\$ (43,000)	\$ (21,558,000)	\$ 1,000	\$ -	\$ (21,600,000)
Change in Fund Balance			\$ (8,312,000)	\$ 973,000	\$ 814,000	\$ (6,525,000)

**Appalachian State University - Unit Breakout
FY 2025-26 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	\$ 69,949,000	\$ 1,550,000	\$ -	\$ -	\$ 71,499,000
	Sales & Services	\$ -	\$ 241,000	\$ -	\$ -	\$ 241,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 67,000	\$ -	\$ 4,793,000	\$ 4,860,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 293,000	\$ 293,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 69,949,000	\$ 1,858,000	\$ -	\$ 5,086,000	\$ 76,893,000
Expenses	Salaries and Wages	\$ 50,729,000	\$ 490,000	\$ 43,000	\$ 1,417,000	\$ 52,679,000
	Staff Benefits	\$ 16,380,000	\$ 159,000	\$ 11,000	\$ 354,000	\$ 16,904,000
	Services, Supplies, Materials, & Equip.	\$ 2,107,000	\$ 1,182,000	\$ 205,000	\$ 2,849,000	\$ 6,343,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Other Expenses	\$ 632,000	\$ -	\$ -	\$ -	\$ 632,000
Expenses Total		\$ 69,848,000	\$ 1,831,000	\$ 261,000	\$ 5,100,000	\$ 77,040,000
Net Transfers		\$ (101,000)	\$ -	\$ 261,000	\$ -	\$ 160,000
Change in Fund Balance			\$ 27,000	\$ -	\$ (14,000)	\$ 13,000
College of Business		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 29,229,000	\$ 1,043,000	\$ -	\$ -	\$ 30,272,000
	Sales & Services	\$ -	\$ 244,000	\$ -	\$ -	\$ 244,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 67,000	\$ -	\$ 871,000	\$ 938,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 1,565,000	\$ 1,565,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 29,229,000	\$ 1,354,000	\$ -	\$ 2,436,000	\$ 33,019,000
Expenses	Salaries and Wages	\$ 21,079,000	\$ 700,000	\$ -	\$ 1,103,000	\$ 22,882,000
	Staff Benefits	\$ 6,832,000	\$ 212,000	\$ 15,000	\$ 276,000	\$ 7,335,000
	Services, Supplies, Materials, & Equip.	\$ 1,196,000	\$ 372,000	\$ -	\$ 928,000	\$ 2,496,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000
Expenses Total		\$ 29,230,000	\$ 1,284,000	\$ 15,000	\$ 2,307,000	\$ 32,836,000
Net Transfers		\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
Change in Fund Balance			\$ 70,000	\$ -	\$ 129,000	\$ 199,000

**Appalachian State University - Unit Breakout
FY 2025-26 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	\$ 24,652,000	\$ 777,000	\$ -	\$ -	\$ 25,429,000
	Sales & Services	\$ -	\$ 582,000	\$ -	\$ -	\$ 582,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 4,302,000	\$ 33,000	\$ -	\$ 15,395,000	\$ 19,730,000
	Gifts & Investments	\$ -	\$ 8,000	\$ -	\$ 205,000	\$ 213,000
	Other Revenues	\$ -	\$ 203,000	\$ -	\$ -	\$ 203,000
Revenues Total		\$ 28,954,000	\$ 1,603,000	\$ -	\$ 15,600,000	\$ 46,157,000
Expenses	Salaries and Wages	\$ 19,430,000	\$ 835,000	\$ 29,000	\$ 4,146,000	\$ 24,440,000
	Staff Benefits	\$ 7,494,000	\$ 236,000	\$ 7,000	\$ 1,037,000	\$ 8,774,000
	Services, Supplies, Materials, & Equip.	\$ 1,984,000	\$ 594,000	\$ 63,000	\$ 10,028,000	\$ 12,669,000
	Scholarships & Fellowships	\$ 1,000	\$ -	\$ -	\$ 184,000	\$ 185,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000
Expenses Total		\$ 28,955,000	\$ 1,665,000	\$ 99,000	\$ 15,395,000	\$ 46,114,000
Net Transfers		\$ -	\$ 62,000	\$ 99,000	\$ -	\$ 161,000
Change in Fund Balance			\$ -	\$ -	\$ 205,000	\$ 205,000
College of Health Sciences		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 25,751,000	\$ 1,034,000	\$ -	\$ -	\$ 26,785,000
	Sales & Services	\$ -	\$ 607,000	\$ -	\$ -	\$ 607,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ 67,000	\$ -	\$ 2,201,000	\$ 2,268,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 335,000	\$ 335,000
	Other Revenues	\$ 257,000	\$ -	\$ -	\$ -	\$ 257,000
Revenues Total		\$ 26,008,000	\$ 1,708,000	\$ -	\$ 2,536,000	\$ 30,252,000
Expenses	Salaries and Wages	\$ 18,286,000	\$ 440,000	\$ 13,000	\$ 1,069,000	\$ 19,808,000
	Staff Benefits	\$ 6,514,000	\$ 127,000	\$ 3,000	\$ 267,000	\$ 6,911,000
	Services, Supplies, Materials, & Equip.	\$ 1,121,000	\$ 945,000	\$ 51,000	\$ 1,038,000	\$ 3,155,000
	Scholarships & Fellowships	\$ -	\$ 36,000	\$ -	\$ 161,000	\$ 197,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 86,000	\$ -	\$ -	\$ -	\$ 86,000
Expenses Total		\$ 26,007,000	\$ 1,548,000	\$ 67,000	\$ 2,535,000	\$ 30,157,000
Net Transfers		\$ -	\$ -	\$ 67,000	\$ -	\$ 67,000
Change in Fund Balance			\$ 160,000	\$ -	\$ 1,000	\$ 161,000

**Appalachian State University - Unit Breakout
FY 2025-26 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	\$ 24,450,000	\$ 810,000	\$ -	\$ -	\$ 25,260,000
	Sales & Services	\$ -	\$ 36,000	\$ -	\$ -	\$ 36,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 417,000	\$ 417,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 464,000	\$ 464,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 24,450,000	\$ 846,000	\$ -	\$ 881,000	\$ 26,177,000
Expenses	Salaries and Wages	\$ 17,520,000	\$ 168,000	\$ 2,000	\$ 185,000	\$ 17,875,000
	Staff Benefits	\$ 6,355,000	\$ 53,000	\$ 1,000	\$ 46,000	\$ 6,455,000
	Services, Supplies, Materials, & Equip.	\$ 576,000	\$ 647,000	\$ 31,000	\$ 650,000	\$ 1,904,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 24,451,000	\$ 868,000	\$ 34,000	\$ 881,000	\$ 26,234,000
Net Transfers		\$ -	\$ -	\$ 34,000	\$ -	\$ 34,000
Change in Fund Balance			\$ (22,000)	\$ -	\$ -	\$ (22,000)
School of Music		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,463,000	\$ 383,000	\$ -	\$ -	\$ 7,846,000
	Sales & Services	\$ -	\$ 486,000	\$ -	\$ -	\$ 486,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 4,000	\$ -	\$ 243,000	\$ 247,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 7,463,000	\$ 873,000	\$ -	\$ 243,000	\$ 8,579,000
Expenses	Salaries and Wages	\$ 5,483,000	\$ 231,000	\$ -	\$ 33,000	\$ 5,747,000
	Staff Benefits	\$ 1,730,000	\$ 71,000	\$ -	\$ 8,000	\$ 1,809,000
	Services, Supplies, Materials, & Equip.	\$ 250,000	\$ 559,000	\$ -	\$ 202,000	\$ 1,011,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 7,463,000	\$ 861,000	\$ -	\$ 243,000	\$ 8,567,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ 12,000	\$ -	\$ -	\$ 12,000

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Academic Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 44,784,000	\$ 8,015,000	\$ -	\$ -	\$ 52,799,000
	Sales & Services	\$ 30,000	\$ 2,312,000	\$ -	\$ -	\$ 2,342,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 53,000	\$ -	\$ -	\$ 5,243,000	\$ 5,296,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 292,000	\$ 292,000
	Other Revenues	\$ 1,000	\$ 2,501,000	\$ -	\$ -	\$ 2,502,000
Revenues Total		\$ 44,868,000	\$ 12,828,000	\$ -	\$ 5,535,000	\$ 63,231,000
Expenses	Salaries and Wages	\$ 31,083,000	\$ 2,531,000	\$ 20,000	\$ 2,284,000	\$ 35,918,000
	Staff Benefits	\$ 7,682,000	\$ 994,000	\$ 5,000	\$ 571,000	\$ 9,252,000
	Services, Supplies, Materials, & Equip.	\$ 5,551,000	\$ 7,244,000	\$ 17,000	\$ 1,479,000	\$ 14,291,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
	Debt Service	\$ -	\$ 1,140,000	\$ -	\$ -	\$ 1,140,000
	Utilities	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Other Expenses	\$ 546,000	\$ -	\$ -	\$ -	\$ 546,000
Expenses Total		\$ 44,868,000	\$ 11,909,000	\$ 42,000	\$ 5,534,000	\$ 62,353,000
Net Transfers		\$ -	\$ (456,000)	\$ 42,000	\$ -	\$ (414,000)
Change in Fund Balance			\$ 463,000	\$ -	\$ 1,000	\$ 464,000
Student Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,430,000	\$ 16,685,000	\$ -	\$ -	\$ 19,115,000
	Sales & Services	\$ -	\$ 3,048,000	\$ -	\$ -	\$ 3,048,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 544,000	\$ 544,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 79,000	\$ 79,000
	Other Revenues	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
Revenues Total		\$ 2,430,000	\$ 19,749,000	\$ -	\$ 623,000	\$ 22,802,000
Expenses	Salaries and Wages	\$ 1,452,000	\$ 9,668,000	\$ -	\$ 151,000	\$ 11,271,000
	Staff Benefits	\$ 757,000	\$ 3,292,000	\$ -	\$ 98,000	\$ 4,147,000
	Services, Supplies, Materials, & Equip.	\$ 184,000	\$ 3,372,000	\$ -	\$ 374,000	\$ 3,930,000
	Scholarships & Fellowships	\$ -	\$ 372,000	\$ -	\$ -	\$ 372,000
	Debt Service	\$ -	\$ 2,703,000	\$ -	\$ -	\$ 2,703,000
	Utilities	\$ -	\$ 658,000	\$ -	\$ -	\$ 658,000
	Other Expenses	\$ 37,000	\$ 939,000	\$ -	\$ -	\$ 976,000
Expenses Total		\$ 2,430,000	\$ 21,004,000	\$ -	\$ 623,000	\$ 24,057,000
Net Transfers		\$ -	\$ (24,000)	\$ -	\$ -	\$ (24,000)
Change in Fund Balance			\$ (1,279,000)	\$ -	\$ -	\$ (1,279,000)

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Financial Aid		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,504,000	\$ 120,000	\$ -	\$ -	\$ 18,624,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 45,290,000	\$ 45,290,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 4,508,000	\$ 4,508,000
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ 18,504,000	\$ 120,000	\$ -	\$ 49,798,000	\$ 68,422,000
Expenses	Salaries and Wages	\$ 2,086,000	\$ 68,000	\$ -	\$ 740,000	\$ 2,894,000
	Staff Benefits	\$ 846,000	\$ 30,000	\$ -	\$ 52,000	\$ 928,000
	Services, Supplies, Materials, & Equip.	\$ 205,000	\$ 22,000	\$ -	\$ 101,000	\$ 328,000
	Scholarships & Fellowships	\$ 15,366,000	\$ 3,222,000	\$ -	\$ 48,905,000	\$ 67,493,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 18,503,000	\$ 3,342,000	\$ -	\$ 49,798,000	\$ 71,643,000
Net Transfers		\$ -	\$ 3,222,000	\$ -	\$ -	\$ 3,222,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -
Library		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,983,000	\$ 110,000	\$ -	\$ -	\$ 13,093,000
	Sales & Services	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ 39,000	\$ 39,000
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 217,000	\$ 217,000
	Other Revenues	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000
Revenues Total		\$ 13,078,000	\$ 110,000	\$ -	\$ 256,000	\$ 13,444,000
Expenses	Salaries and Wages	\$ 6,491,000	\$ -	\$ -	\$ 12,000	\$ 6,503,000
	Staff Benefits	\$ 2,203,000	\$ -	\$ -	\$ 3,000	\$ 2,206,000
	Services, Supplies, Materials, & Equip.	\$ 4,172,000	\$ 145,000	\$ -	\$ 241,000	\$ 4,558,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 211,000	\$ -	\$ -	\$ -	\$ 211,000
Expenses Total		\$ 13,077,000	\$ 145,000	\$ -	\$ 256,000	\$ 13,478,000
Net Transfers		\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
Change in Fund Balance			\$ -	\$ -	\$ -	\$ -

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Sponsored Research		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,274,000	\$ -	\$ -	\$ -	\$ 2,274,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
Revenues Total		\$ 2,274,000	\$ -	\$ 3,000,000	\$ -	\$ 5,274,000
Expenses	Salaries and Wages	\$ 1,681,000	\$ -	\$ 943,000	\$ -	\$ 2,624,000
	Staff Benefits	\$ 544,000	\$ -	\$ 236,000	\$ -	\$ 780,000
	Services, Supplies, Materials, & Equip.	\$ 49,000	\$ -	\$ 278,000	\$ -	\$ 327,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 2,274,000	\$ -	\$ 1,457,000	\$ -	\$ 3,731,000
Net Transfers		\$ -	\$ -	\$ (570,000)	\$ -	\$ (570,000)
Change in Fund Balance			\$ -	\$ 973,000	\$ -	\$ 973,000
University Administration		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,310,000	\$ -	\$ -	\$ -	\$ 13,310,000
	Sales & Services	\$ -	\$ -	\$ -	\$ 459,000	\$ 459,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ 2,537,000	\$ 2,537,000
	Other Revenues	\$ 2,441,000	\$ 1,345,000	\$ -	\$ -	\$ 3,786,000
Revenues Total		\$ 15,751,000	\$ 1,345,000	\$ -	\$ 2,996,000	\$ 20,092,000
Expenses	Salaries and Wages	\$ 8,520,000	\$ 308,000	\$ -	\$ 1,155,000	\$ 9,983,000
	Staff Benefits	\$ 3,075,000	\$ 121,000	\$ -	\$ 289,000	\$ 3,485,000
	Services, Supplies, Materials, & Equip.	\$ 3,334,000	\$ 916,000	\$ -	\$ 1,874,000	\$ 6,124,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 822,000	\$ -	\$ -	\$ -	\$ 822,000
Expenses Total		\$ 15,751,000	\$ 1,345,000	\$ -	\$ 3,318,000	\$ 20,414,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ -	\$ -	\$ (322,000)	\$ (322,000)

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Business Affairs		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 12,227,000	\$ 1,305,000	\$ -	\$ -	\$ 13,532,000
	Sales & Services	\$ 400,000	\$ 1,527,000	\$ -	\$ -	\$ 1,927,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000
	Gifts & Investments	\$ -	\$ 2,172,000	\$ -	\$ -	\$ 2,172,000
	Other Revenues	\$ 1,261,000	\$ 311,000	\$ -	\$ 814,000	\$ 2,386,000
Revenues Total		\$ 13,941,000	\$ 5,315,000	\$ -	\$ 814,000	\$ 20,070,000
Expenses	Salaries and Wages	\$ 6,956,000	\$ 114,000	\$ 42,000	\$ -	\$ 7,112,000
	Staff Benefits	\$ 2,450,000	\$ 40,000	\$ 11,000	\$ -	\$ 2,501,000
	Services, Supplies, Materials, & Equip.	\$ 3,696,000	\$ 1,364,000	\$ -	\$ -	\$ 5,060,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 24,000	\$ -	\$ -	\$ 24,000
	Other Expenses	\$ 839,000	\$ -	\$ -	\$ -	\$ 839,000
Expenses Total		\$ 13,941,000	\$ 1,542,000	\$ 53,000	\$ -	\$ 15,536,000
Net Transfers		\$ -	\$ (1,641,000)	\$ 53,000	\$ -	\$ (1,588,000)
Change in Fund Balance			\$ 2,132,000	\$ -	\$ 814,000	\$ 2,946,000
Facilities		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 31,835,000	\$ -	\$ -	\$ -	\$ 31,835,000
	Sales & Services	\$ 2,321,000	\$ 8,975,000	\$ -	\$ -	\$ 11,296,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 82,000	\$ 376,000	\$ -	\$ -	\$ 458,000
Revenues Total		\$ 34,238,000	\$ 9,351,000	\$ -	\$ -	\$ 43,589,000
Expenses	Salaries and Wages	\$ 12,738,000	\$ 924,000	\$ -	\$ -	\$ 13,662,000
	Staff Benefits	\$ 6,044,000	\$ 344,000	\$ -	\$ -	\$ 6,388,000
	Services, Supplies, Materials, & Equip.	\$ 4,248,000	\$ 2,990,000	\$ -	\$ -	\$ 7,238,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ 2,052,000	\$ 200,000	\$ -	\$ -	\$ 2,252,000
	Utilities	\$ 8,546,000	\$ 2,603,000	\$ -	\$ -	\$ 11,149,000
	Other Expenses	\$ 659,000	\$ -	\$ -	\$ -	\$ 659,000
Expenses Total		\$ 34,287,000	\$ 7,061,000	\$ -	\$ -	\$ 41,348,000
Net Transfers		\$ 48,000	\$ (2,761,000)	\$ -	\$ -	\$ (2,713,000)
Change in Fund Balance			\$ (471,000)	\$ -	\$ -	\$ (471,000)

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Human Resources		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,688,000	\$ -	\$ -	\$ -	\$ 2,688,000
	Sales & Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 181,000	\$ 641,000	\$ -	\$ -	\$ 822,000
Revenues Total		\$ 2,869,000	\$ 641,000	\$ -	\$ -	\$ 3,510,000
Expenses	Salaries and Wages	\$ 1,881,000	\$ 227,000	\$ -	\$ -	\$ 2,108,000
	Staff Benefits	\$ 673,000	\$ 104,000	\$ -	\$ -	\$ 777,000
	Services, Supplies, Materials, & Equip.	\$ 301,000	\$ 311,000	\$ -	\$ -	\$ 612,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 14,000	\$ -	\$ -	\$ -	\$ 14,000
Expenses Total		\$ 2,869,000	\$ 642,000	\$ -	\$ -	\$ 3,511,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance			\$ (1,000)	\$ -	\$ -	\$ (1,000)
Information Technology		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 14,625,000	\$ 9,044,000	\$ -	\$ -	\$ 23,669,000
	Sales & Services	\$ -	\$ 1,388,000	\$ -	\$ -	\$ 1,388,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 92,000	\$ 1,946,000	\$ -	\$ -	\$ 2,038,000
Revenues Total		\$ 14,717,000	\$ 12,378,000	\$ -	\$ -	\$ 27,095,000
Expenses	Salaries and Wages	\$ 9,165,000	\$ 5,289,000	\$ -	\$ -	\$ 14,454,000
	Staff Benefits	\$ 3,406,000	\$ 2,001,000	\$ -	\$ -	\$ 5,407,000
	Services, Supplies, Materials, & Equip.	\$ 2,156,000	\$ 4,990,000	\$ -	\$ -	\$ 7,146,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses Total		\$ 14,727,000	\$ 12,280,000	\$ -	\$ -	\$ 27,007,000
Net Transfers		\$ 10,000	\$ (60,000)	\$ -	\$ -	\$ (50,000)
Change in Fund Balance			\$ 38,000	\$ -	\$ -	\$ 38,000

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Public Safety		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 6,395,000	\$ 268,000	\$ -	\$ -	\$ 6,663,000
	Sales & Services	\$ -	\$ 89,000	\$ -	\$ -	\$ 89,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 1,634,000	\$ 31,000	\$ -	\$ -	\$ 1,665,000
Revenues Total		\$ 8,029,000	\$ 388,000	\$ -	\$ -	\$ 8,417,000
Expenses	Salaries and Wages	\$ 4,506,000	\$ 264,000	\$ -	\$ -	\$ 4,770,000
	Staff Benefits	\$ 2,158,000	\$ 17,000	\$ -	\$ -	\$ 2,175,000
	Services, Supplies, Materials, & Equip.	\$ 938,000	\$ 97,000	\$ -	\$ -	\$ 1,035,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 427,000	\$ -	\$ -	\$ -	\$ 427,000
Expenses Total		\$ 8,029,000	\$ 378,000	\$ -	\$ -	\$ 8,407,000
Net Transfers		\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Change in Fund Balance			\$ 15,000	\$ -	\$ -	\$ 15,000
Advancement		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,055,000	\$ -	\$ -	\$ -	\$ 5,055,000
	Sales & Services	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ 192,000	\$ 45,000	\$ -	\$ -	\$ 237,000
Revenues Total		\$ 5,247,000	\$ 120,000	\$ -	\$ -	\$ 5,367,000
Expenses	Salaries and Wages	\$ 3,820,000	\$ -	\$ -	\$ -	\$ 3,820,000
	Staff Benefits	\$ 1,231,000	\$ -	\$ -	\$ -	\$ 1,231,000
	Services, Supplies, Materials, & Equip.	\$ 149,000	\$ 25,000	\$ -	\$ -	\$ 174,000
	Scholarships & Fellowships	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenses	\$ 47,000	\$ -	\$ -	\$ -	\$ 47,000
Expenses Total		\$ 5,247,000	\$ 90,000	\$ -	\$ -	\$ 5,337,000
Net Transfers		\$ -	\$ (45,000)	\$ -	\$ -	\$ (45,000)
Change in Fund Balance			\$ (15,000)	\$ -	\$ -	\$ (15,000)

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Dining		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 11,228,000	\$ -	\$ -	\$ 11,228,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 1,464,000	\$ -	\$ -	\$ 1,464,000
	Sales & Services	\$ -	\$ 36,522,000	\$ -	\$ -	\$ 36,522,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Revenues Total		\$ -	\$ 38,186,000	\$ -	\$ -	\$ 38,186,000
Expenses	Salaries and Wages	\$ -	\$ 7,987,000	\$ -	\$ -	\$ 7,987,000
	Staff Benefits	\$ -	\$ 3,026,000	\$ -	\$ -	\$ 3,026,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 14,300,000	\$ -	\$ -	\$ 14,300,000
	Scholarships & Fellowships	\$ -	\$ 351,000	\$ -	\$ -	\$ 351,000
	Debt Service	\$ -	\$ 1,464,000	\$ -	\$ -	\$ 1,464,000
	Utilities	\$ -	\$ 971,000	\$ -	\$ -	\$ 971,000
	Other Expenses	\$ -	\$ 860,000	\$ -	\$ -	\$ 860,000
Expenses Total		\$ -	\$ 28,959,000	\$ -	\$ -	\$ 28,959,000
Net Transfers		\$ -	\$ (16,290,000)	\$ -	\$ -	\$ (16,290,000)
Change in Fund Balance			\$ (7,063,000)	\$ -	\$ -	\$ (7,063,000)
Ending Fund Balance			\$ 4,165,000	\$ -	\$ -	\$ 4,165,000
Housing		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 16,264,000	\$ -	\$ -	\$ 16,264,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 507,000	\$ -	\$ -	\$ 507,000
	Sales & Services	\$ -	\$ 34,575,000	\$ -	\$ -	\$ 34,575,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 35,082,000	\$ -	\$ -	\$ 35,082,000
Expenses	Salaries and Wages	\$ -	\$ 7,102,000	\$ -	\$ -	\$ 7,102,000
	Staff Benefits	\$ -	\$ 2,687,000	\$ -	\$ -	\$ 2,687,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 11,061,000	\$ -	\$ -	\$ 11,061,000
	Scholarships & Fellowships	\$ -	\$ 186,000	\$ -	\$ -	\$ 186,000
	Debt Service	\$ -	\$ 8,746,000	\$ -	\$ -	\$ 8,746,000
	Utilities	\$ -	\$ 4,615,000	\$ -	\$ -	\$ 4,615,000
	Other Expenses	\$ -	\$ 890,000	\$ -	\$ -	\$ 890,000
Expenses Total		\$ -	\$ 35,287,000	\$ -	\$ -	\$ 35,287,000
Net Transfers		\$ -	\$ (1,048,000)	\$ -	\$ -	\$ (1,048,000)
Change in Fund Balance			\$ (1,253,000)	\$ -	\$ -	\$ (1,253,000)
Ending Fund Balance			\$ 15,011,000	\$ -	\$ -	\$ 15,011,000

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Parking & Transportation		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Beginning Fund Balance			\$ 4,191,000	\$ -	\$ -	\$ -	4,191,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 3,050,000	\$ -	\$ -	\$ -	3,050,000
	Sales & Services	\$ -	\$ 4,640,000	\$ -	\$ -	\$ -	4,640,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	-
Revenues Total		\$ -	\$ 7,690,000	\$ -	\$ -	\$ -	7,690,000
Expenses	Salaries and Wages	\$ -	\$ 1,020,000	\$ -	\$ -	\$ -	1,020,000
	Staff Benefits	\$ -	\$ 535,000	\$ -	\$ -	\$ -	535,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 3,399,000	\$ -	\$ -	\$ -	3,399,000
	Scholarships & Fellowships	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Debt Service	\$ -	\$ 1,695,000	\$ -	\$ -	\$ -	1,695,000
	Utilities	\$ -	\$ 57,000	\$ -	\$ -	\$ -	57,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ -	\$ 6,706,000	\$ -	\$ -	\$ -	6,706,000
Net Transfers		\$ -	\$ (1,440,000)	\$ -	\$ -	\$ -	(1,440,000)
Change in Fund Balance			\$ (456,000)	\$ -	\$ -	\$ -	(456,000)
Ending Fund Balance			\$ 3,735,000	\$ -	\$ -	\$ -	3,735,000
Athletics		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds		Total
Beginning Fund Balance			\$ -	\$ -	\$ -	\$ -	-
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 20,987,000	\$ -	\$ -	\$ -	20,987,000
	Sales & Services	\$ -	\$ 13,155,000	\$ -	\$ -	\$ -	13,155,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Gifts & Investments	\$ -	\$ 9,777,000	\$ -	\$ -	\$ -	9,777,000
	Other Revenues	\$ 2,010,000	\$ 3,258,000	\$ -	\$ -	\$ -	5,268,000
Revenues Total		\$ 2,010,000	\$ 47,177,000	\$ -	\$ -	\$ -	49,187,000
Expenses	Salaries and Wages	\$ -	\$ 13,695,000	\$ -	\$ -	\$ -	13,695,000
	Staff Benefits	\$ -	\$ 3,424,000	\$ -	\$ -	\$ -	3,424,000
	Services, Supplies, Materials, & Equip.	\$ 1,165,000	\$ 15,204,000	\$ -	\$ -	\$ -	16,369,000
	Scholarships & Fellowships	\$ -	\$ 9,000,000	\$ -	\$ -	\$ -	9,000,000
	Debt Service	\$ 300,000	\$ 5,539,000	\$ -	\$ -	\$ -	5,839,000
	Utilities	\$ 545,000	\$ 305,000	\$ -	\$ -	\$ -	850,000
	Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Expenses Total		\$ 2,010,000	\$ 47,167,000	\$ -	\$ -	\$ -	49,177,000
Net Transfers		\$ -	\$ -	\$ -	\$ -	\$ -	-
Change in Fund Balance			\$ 10,000	\$ -	\$ -	\$ -	10,000
Ending Fund Balance			\$ 10,000	\$ -	\$ -	\$ -	10,000

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

Student Health		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Beginning Fund Balance			\$ 4,468,000	\$ -	\$ -	\$ 4,468,000
Revenues	State Appropriation, Tuition, & Fees	\$ -	\$ 7,208,000	\$ -	\$ -	\$ 7,208,000
	Sales & Services	\$ -	\$ 199,000	\$ -	\$ -	\$ 199,000
	Patient Services	\$ -	\$ 726,000	\$ -	\$ -	\$ 726,000
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Total		\$ -	\$ 8,133,000	\$ -	\$ -	\$ 8,133,000
Expenses	Salaries and Wages	\$ -	\$ 4,781,000	\$ -	\$ -	\$ 4,781,000
	Staff Benefits	\$ -	\$ 1,799,000	\$ -	\$ -	\$ 1,799,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 1,311,000	\$ -	\$ -	\$ 1,311,000
	Scholarships & Fellowships	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
	Utilities	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	Other Expenses	\$ -	\$ 128,000	\$ -	\$ -	\$ 128,000
Expenses Total		\$ -	\$ 8,109,000	\$ -	\$ -	\$ 8,109,000
Net Transfers		\$ -	\$ (751,000)	\$ -	\$ -	\$ (751,000)
Change in Fund Balance			\$ (727,000)	\$ -	\$ -	\$ (727,000)
Ending Fund Balance			\$ 3,741,000	\$ -	\$ -	\$ 3,741,000
Other Auxiliaries		General Fund	Auxiliary & Other Trust Funds	Overhead/F&A Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 2,712,000.00	\$ 12,478,000	\$ -	\$ -	\$ 15,190,000
	Sales & Services	\$ -	\$ 11,745,000	\$ -	\$ -	\$ 11,745,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ 228,000	\$ -	\$ -	\$ 228,000
	Other Revenues	\$ 82,000	\$ 854,000	\$ -	\$ -	\$ 936,000
Revenues Total		\$ 2,794,000	\$ 25,305,000	\$ -	\$ -	\$ 28,099,000
Expenses	Salaries and Wages	\$ 1,760,000	\$ 6,624,000	\$ -	\$ -	\$ 8,384,000
	Staff Benefits	\$ 629,000	\$ 2,221,000	\$ -	\$ -	\$ 2,850,000
	Services, Supplies, Materials, & Equip.	\$ 375,000	\$ 15,609,000	\$ -	\$ -	\$ 15,984,000
	Scholarships & Fellowships	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
	Debt Service	\$ -	\$ 469,000	\$ -	\$ -	\$ 469,000
	Utilities	\$ -	\$ 297,000	\$ -	\$ -	\$ 297,000
	Other Expenses	\$ 29,000	\$ 291,000	\$ -	\$ -	\$ 320,000
Expenses Total		\$ 2,793,000	\$ 26,161,000	\$ -	\$ -	\$ 28,954,000
Net Transfers		\$ -	\$ 1,359,000	\$ -	\$ -	\$ 1,359,000
Change in Fund Balance			\$ 503,000	\$ -	\$ -	\$ 503,000

**Appalachian State University - Unit Breakout
FY 2025-26 All-Funds Budget**

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	\$ -	\$ 27,002,000	\$ -	\$ -	\$ 27,002,000
	Patient Services	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracts & Grants	\$ -	\$ -	\$ -	\$ -	\$ -
	Gifts & Investments	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Revenues	\$ -	\$ 494,000	\$ -	\$ -	\$ 494,000
Revenues Total		\$ -	\$ 27,496,000	\$ -	\$ -	\$ 27,496,000
Expenses	Salaries and Wages	\$ -	\$ 2,228,000	\$ -	\$ -	\$ 2,228,000
	Staff Benefits	\$ -	\$ 891,000	\$ -	\$ -	\$ 891,000
	Services, Supplies, Materials, & Equip.	\$ -	\$ 17,552,000	\$ -	\$ -	\$ 17,552,000
	Scholarships & Fellowships	\$ -	\$ 68,000	\$ -	\$ -	\$ 68,000
	Debt Service	\$ -	\$ 685,000	\$ -	\$ -	\$ 685,000
	Utilities	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
	Other Expenses	\$ -	\$ 1,873,000	\$ -	\$ -	\$ 1,873,000
Expenses Total		\$ -	\$ 23,330,000	\$ -	\$ -	\$ 23,330,000
Net Transfers		\$ -	\$ (1,725,000)	\$ -	\$ -	\$ (1,725,000)
Change in Fund Balance			\$ 2,441,000	\$ -	\$ -	\$ 2,441,000