

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: University of North Carolina at Asheville - General Fund Code: 16055

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

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$57,074,763	\$57,074,763
LESS ESTIMATED RECEIPTS	\$19,482,480	\$19,482,480
NET APPROPRIATION	\$37,592,283	\$37,592,283

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Instruction	\$25,797,394	\$25,797,394
1102	Summer Term Instruction	\$670,237	\$670,237
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$173,000
1142	Community Services	\$142,658	\$142,658
1151	Libraries	\$1,982,637	\$1,982,637
1152	General Academic Support	\$2,421,261	\$2,421,261
1160	Student Services	\$3,521,109	\$3,521,109
1170	Institutional Support	\$10,282,611	\$10,282,611
1180	Physical Plant Operation	\$8,849,721	\$8,849,721
1230	Student Financial Aid	\$3,234,135	\$3,234,135
TOTAL REQUIREMENTS		\$57,074,763	\$57,074,763
RECEIPTS			
1101	Instruction	\$200,270	\$200,270
1102	Summer Term Instruction	\$670,237	\$670,237
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$173,000
1151	Libraries	\$30,000	\$30,000
1160	Student Services	\$26,190	\$26,190
1170	Institutional Support	\$20,865	\$20,865
1180	Physical Plant Operation	\$368,112	\$368,112
1990	Multi-Activity	\$17,993,806	\$17,993,806
TOTAL RECEIPTS		\$19,482,480	\$19,482,480
NET APPROPRIATION		\$37,592,283	\$37,592,283

Position Counts

REQUIREMENTS			
1101	Instruction	274.107	274.107
1102	Summer Term Instruction	0.300	0.300
1142	Community Services	3.750	3.750
1151	Libraries	15.005	15.005
1152	General Academic Support	27.770	27.770
1160	Student Services	42.110	42.110
1170	Institutional Support	106.650	106.650
1180	Physical Plant Operation	116.020	116.020
TOTAL POSITIONS		585.712	585.712

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,781,301	\$5,781,301
531150	EPA-TEACH SALARIES-UNIV	\$17,564,016	\$17,564,016
531210	SPA-REG SALARIES-UNIV	\$10,182,176	\$10,182,176
531230	LEO SALARIES-UNIV	\$50,927	\$50,927
531310	REG(N S) TEMP WAGES-UNIV	\$109,248	\$109,248
531320	CONTR EMPL PER IRS-UNIV	\$311,821	\$311,821
531350	STU TEMP WAGES - UNIV	\$483,623	\$483,623
531410	OT PAY - UNIV	\$2,000	\$2,000
531430	SHIFT PREM PAY - UNIV	\$81,059	\$81,059
531460	EPA&SPA-LONGVTY PAY-UNIV	\$100,368	\$100,368
531510	SOCIAL SEC CONTRIB-UNIV	\$2,494,765	\$2,494,765
531520	REG RETIRE CONTRIB-UNIV	\$2,328,465	\$2,328,465
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$77,365
531540	OPT RETIRE CONTRIB-UNIV	\$2,452,157	\$2,452,157
531560	MED INS CONTRIB-UNIV	\$3,305,487	\$3,305,487
531572	UNEMP COMP PAYMNTS TO DES	\$158,722	\$158,722
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$8,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11,340	\$11,340
531631	WRKER COMP-MED PAYMENTS	\$186,000	\$186,000
TOTAL PERSONAL SERVICES		\$45,688,840	\$45,688,840
532000	PURCHASED SERVICES	\$2,203,046	\$2,203,046
532100	PURCHASED CONTRACT SERVICES	\$983,586	\$983,586
532150	ACADEMIC SERVICES	\$23,400	\$23,400
532200	UTILITIES	\$2,077,388	\$2,077,388
TOTAL PURCHASED SERVICES		\$5,287,420	\$5,287,420
533000	SUPPLIES	\$1,274,867	\$1,274,867
TOTAL SUPPLIES		\$1,274,867	\$1,274,867
534000	PROPERTY,PLANT,EQUIPMENT	\$687,084	\$687,084
534600	ART,LIBRARY,LEARNING RESOURCES	\$660,920	\$660,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,348,004	\$1,348,004
535000	OTHER EXPENSES	\$198,813	\$198,813
TOTAL OTHER EXPENSES		\$198,813	\$198,813
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$2,695,230	\$2,695,230
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$299,968
TOTAL AID AND PUBLIC ASSISTANCE		\$3,218,764	\$3,218,764
538500	MANDATORY INTRA-INST TFR	\$15,371	\$15,371
538600	NONMAND INTRA-INST TFR	\$16,624	\$16,624
538700	INTER-INST TFR	\$26,060	\$26,060

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$58,055	\$58,055
TOTAL REQUIREMENTS		\$57,074,763	\$57,074,763
RECEIPTS			
4327AA	GRANTS	\$10,400	\$10,400
TOTAL GRANTS		\$10,400	\$10,400
434170	SALES,SERVICE & RENTALS	\$237,707	\$237,707
434190	SALES,SERVICE & RENTALS	\$20,865	\$20,865
434195	SALES,SERVICE & RENTALS	\$46,677	\$46,677
434410	SALES,SERVICE & RENTALS	\$43,401	\$43,401
TOTAL SALES,SERVICE & RENTALS		\$348,650	\$348,650
435500	FEES,LICENSES & FINES	\$30,000	\$30,000
435810	FEES,LICENSES & FINES	\$11,545,632	\$11,545,632
435812	FEES,LICENSES & FINES	\$25,264	\$25,264
435820	FEES,LICENSES & FINES	\$6,956,538	\$6,956,538
435821	FEES,LICENSES & FINES	(\$29,574)	(\$29,574)
435823	FEES,LICENSES & FINES	\$8,989	\$8,989
435830	FEES,LICENSES & FINES	\$299,653	\$299,653
435833	FEES,LICENSES & FINES	\$30,541	\$30,541
TOTAL FEES,LICENSES & FINES		\$18,867,043	\$18,867,043
438700	INTRAGOVERNMENTAL TRANSACTION	\$256,387	\$256,387
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$256,387	\$256,387
TOTAL RECEIPTS		\$19,482,480	\$19,482,480
NET APPROPRIATION		\$37,592,283	\$37,592,283

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	75.465	75.465
531150	EPA-TEACH SALARIES-UNIV	234.827	234.827
531210	SPA-REG SALARIES-UNIV	260.420	260.420
531230	LEO SALARIES-UNIV	15.000	15.000
TOTAL PERSONAL SERVICES		585.712	585.712
TOTAL POSITIONS		585.712	585.712

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$373,586	\$373,586
531150	EPA-TEACH SALARIES-UNIV	\$17,041,091	\$17,041,091
531210	SPA-REG SALARIES-UNIV	\$1,095,706	\$1,095,706
531320	CONTR EMPL PER IRS-UNIV	\$311,821	\$311,821
531350	STU TEMP WAGES - UNIV	\$51,766	\$51,766
531430	SHIFT PREM PAY - UNIV	\$662	\$662
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,451	\$10,451
531510	SOCIAL SEC CONTRIB-UNIV	\$1,364,758	\$1,364,758
531520	REG RETIRE CONTRIB-UNIV	\$685,945	\$685,945
531540	OPT RETIRE CONTRIB-UNIV	\$2,181,751	\$2,181,751
531560	MED INS CONTRIB-UNIV	\$1,434,496	\$1,434,496
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,620	\$5,620
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$3,000
TOTAL PERSONAL SERVICES		\$24,560,653	\$24,560,653
532000	PURCHASED SERVICES	\$442,755	\$442,755
532100	PURCHASED CONTRACT SERVICES	\$118,044	\$118,044
532150	ACADEMIC SERVICES	\$23,400	\$23,400
TOTAL PURCHASED SERVICES		\$584,199	\$584,199
533000	SUPPLIES	\$333,829	\$333,829
TOTAL SUPPLIES		\$333,829	\$333,829
534000	PROPERTY,PLANT,EQUIPMENT	\$270,637	\$270,637
TOTAL PROPERTY,PLANT,EQUIPMENT		\$270,637	\$270,637
535000	OTHER EXPENSES	\$48,076	\$48,076
TOTAL OTHER EXPENSES		\$48,076	\$48,076
TOTAL REQUIREMENTS		\$25,797,394	\$25,797,394
RECEIPTS			
438700	INTRAGOVERNMENTAL TRANSACTION	\$200,270	\$200,270
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$200,270	\$200,270
TOTAL RECEIPTS		\$200,270	\$200,270
NET APPROPRIATION		\$25,597,124	\$25,597,124

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	6.780	6.780
531150	EPA-TEACH SALARIES-UNIV	234.827	234.827
531210	SPA-REG SALARIES-UNIV	32.500	32.500
TOTAL PERSONAL SERVICES		274.107	274.107

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

TOTAL POSITIONS

274.107

274.107

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,600	\$7,600
531150	EPA-TEACH SALARIES-UNIV	\$324,500	\$324,500
531310	REG(N S) TEMP WAGES-UNIV	\$2,800	\$2,800
531350	STU TEMP WAGES - UNIV	\$72,500	\$72,500
531510	SOCIAL SEC CONTRIB-UNIV	\$27,200	\$27,200
531520	REG RETIRE CONTRIB-UNIV	\$3,700	\$3,700
531540	OPT RETIRE CONTRIB-UNIV	\$24,400	\$24,400
TOTAL PERSONAL SERVICES		\$462,700	\$462,700
532000	PURCHASED SERVICES	\$33,000	\$33,000
532100	PURCHASED CONTRACT SERVICES	\$41,600	\$41,600
TOTAL PURCHASED SERVICES		\$74,600	\$74,600
533000	SUPPLIES	\$19,037	\$19,037
TOTAL SUPPLIES		\$19,037	\$19,037
534000	PROPERTY,PLANT,EQUIPMENT	\$105,500	\$105,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$105,500	\$105,500
535000	OTHER EXPENSES	\$8,400	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$8,400
TOTAL REQUIREMENTS		\$670,237	\$670,237
RECEIPTS			
435810	FEES,LICENSES & FINES	\$386,480	\$386,480
435820	FEES,LICENSES & FINES	\$226,563	\$226,563
435830	FEES,LICENSES & FINES	\$26,653	\$26,653
435833	FEES,LICENSES & FINES	\$30,541	\$30,541
TOTAL FEES,LICENSES & FINES		\$670,237	\$670,237
TOTAL RECEIPTS		\$670,237	\$670,237
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	0.300	0.300
TOTAL PERSONAL SERVICES		0.300	0.300
TOTAL POSITIONS		0.300	0.300

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531510	SOCIAL SEC CONTRIB-UNIV	\$7,315	\$7,315
531520	REG RETIRE CONTRIB-UNIV	\$1,810	\$1,810
531540	OPT RETIRE CONTRIB-UNIV	\$1,065	\$1,065
TOTAL PERSONAL SERVICES		\$10,190	\$10,190
532000	PURCHASED SERVICES	\$21,245	\$21,245
532100	PURCHASED CONTRACT SERVICES	\$96,755	\$96,755
TOTAL PURCHASED SERVICES		\$118,000	\$118,000
533000	SUPPLIES	\$43,020	\$43,020
TOTAL SUPPLIES		\$43,020	\$43,020
534000	PROPERTY,PLANT,EQUIPMENT	\$880	\$880
TOTAL PROPERTY,PLANT,EQUIPMENT		\$880	\$880
535000	OTHER EXPENSES	\$910	\$910
TOTAL OTHER EXPENSES		\$910	\$910
TOTAL REQUIREMENTS		\$173,000	\$173,000
RECEIPTS			
435830	FEES,LICENSES & FINES	\$173,000	\$173,000
TOTAL FEES,LICENSES & FINES		\$173,000	\$173,000
TOTAL RECEIPTS		\$173,000	\$173,000
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$72,906	\$72,906
531150	EPA-TEACH SALARIES-UNIV	\$865	\$865
531210	SPA-REG SALARIES-UNIV	(\$2,016)	(\$2,016)
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$1,000
531350	STU TEMP WAGES - UNIV	\$3,900	\$3,900
531510	SOCIAL SEC CONTRIB-UNIV	\$5,034	\$5,034
531520	REG RETIRE CONTRIB-UNIV	\$7,979	\$7,979
531540	OPT RETIRE CONTRIB-UNIV	\$15,895	\$15,895
531560	MED INS CONTRIB-UNIV	\$19,201	\$19,201
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,270	\$1,270
TOTAL PERSONAL SERVICES		\$126,034	\$126,034
538600	NONMAND INTRA-INST TFR	\$16,624	\$16,624
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,624	\$16,624
TOTAL REQUIREMENTS		\$142,658	\$142,658
NET APPROPRIATION		\$142,658	\$142,658

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.500	1.500
531210	SPA-REG SALARIES-UNIV	2.250	2.250
TOTAL PERSONAL SERVICES		3.750	3.750
TOTAL POSITIONS		3.750	3.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$408,618	\$408,618
531150	EPA-TEACH SALARIES-UNIV	\$7,285	\$7,285
531210	SPA-REG SALARIES-UNIV	\$271,001	\$271,001
531350	STU TEMP WAGES - UNIV	\$95,000	\$95,000
531430	SHIFT PREM PAY - UNIV	\$1,554	\$1,554
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,412	\$7,412
531510	SOCIAL SEC CONTRIB-UNIV	\$60,352	\$60,352
531520	REG RETIRE CONTRIB-UNIV	\$72,644	\$72,644
531540	OPT RETIRE CONTRIB-UNIV	\$15,101	\$15,101
531560	MED INS CONTRIB-UNIV	\$107,661	\$107,661
531576	FLEXIBLE SPENDNG SVG ACCT	\$500	\$500
TOTAL PERSONAL SERVICES		\$1,047,128	\$1,047,128
532000	PURCHASED SERVICES	\$79,412	\$79,412
532100	PURCHASED CONTRACT SERVICES	\$37,485	\$37,485
TOTAL PURCHASED SERVICES		\$116,897	\$116,897
533000	SUPPLIES	\$130,229	\$130,229
TOTAL SUPPLIES		\$130,229	\$130,229
534600	ART,LIBRARY,LEARNING RESOURCES	\$660,920	\$660,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$660,920	\$660,920
535000	OTHER EXPENSES	\$1,403	\$1,403
TOTAL OTHER EXPENSES		\$1,403	\$1,403
538700	INTER-INST TFR	\$26,060	\$26,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$26,060	\$26,060
TOTAL REQUIREMENTS		\$1,982,637	\$1,982,637
RECEIPTS			
435500	FEES,LICENSES & FINES	\$30,000	\$30,000
TOTAL FEES,LICENSES & FINES		\$30,000	\$30,000
TOTAL RECEIPTS		\$30,000	\$30,000
NET APPROPRIATION		\$1,952,637	\$1,952,637

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	7.005	7.005
531210	SPA-REG SALARIES-UNIV	8.000	8.000
TOTAL PERSONAL SERVICES		15.005	15.005
TOTAL POSITIONS		15.005	15.005

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$568,491	\$568,491
531150	EPA-TEACH SALARIES-UNIV	\$12,377	\$12,377
531210	SPA-REG SALARIES-UNIV	\$704,964	\$704,964
531310	REG(N S) TEMP WAGES-UNIV	\$32,366	\$32,366
531350	STU TEMP WAGES - UNIV	\$109,094	\$109,094
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,517	\$12,517
531510	SOCIAL SEC CONTRIB-UNIV	\$99,528	\$99,528
531520	REG RETIRE CONTRIB-UNIV	\$140,809	\$140,809
531540	OPT RETIRE CONTRIB-UNIV	\$49,788	\$49,788
531560	MED INS CONTRIB-UNIV	\$161,599	\$161,599
531576	FLEXIBLE SPENDNG SVG ACCT	\$494	\$494
TOTAL PERSONAL SERVICES		\$1,892,027	\$1,892,027
532000	PURCHASED SERVICES	\$331,020	\$331,020
532100	PURCHASED CONTRACT SERVICES	\$25,458	\$25,458
TOTAL PURCHASED SERVICES		\$356,478	\$356,478
533000	SUPPLIES	\$79,235	\$79,235
TOTAL SUPPLIES		\$79,235	\$79,235
534000	PROPERTY,PLANT,EQUIPMENT	\$85,286	\$85,286
TOTAL PROPERTY,PLANT,EQUIPMENT		\$85,286	\$85,286
535000	OTHER EXPENSES	\$8,235	\$8,235
TOTAL OTHER EXPENSES		\$8,235	\$8,235
TOTAL REQUIREMENTS		\$2,421,261	\$2,421,261
NET APPROPRIATION		\$2,421,261	\$2,421,261

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	8.020	8.020
531210	SPA-REG SALARIES-UNIV	19.750	19.750
TOTAL PERSONAL SERVICES		27.770	27.770
TOTAL POSITIONS		27.770	27.770

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1160-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,098,292	\$1,098,292
531150	EPA-TEACH SALARIES-UNIV	\$20,446	\$20,446
531210	SPA-REG SALARIES-UNIV	\$1,001,052	\$1,001,052
531310	REG(N S) TEMP WAGES-UNIV	\$750	\$750
531350	STU TEMP WAGES - UNIV	\$135,650	\$135,650
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,083	\$8,083
531510	SOCIAL SEC CONTRIB-UNIV	\$161,362	\$161,362
531520	REG RETIRE CONTRIB-UNIV	\$414,925	\$414,925
531540	OPT RETIRE CONTRIB-UNIV	\$60,386	\$60,386
531560	MED INS CONTRIB-UNIV	\$258,593	\$258,593
531576	FLEXIBLE SPENDNG SVG ACCT	\$906	\$906
TOTAL PERSONAL SERVICES		\$3,160,445	\$3,160,445
532000	PURCHASED SERVICES	\$224,607	\$224,607
532100	PURCHASED CONTRACT SERVICES	\$85,592	\$85,592
TOTAL PURCHASED SERVICES		\$310,199	\$310,199
533000	SUPPLIES	\$21,165	\$21,165
TOTAL SUPPLIES		\$21,165	\$21,165
534000	PROPERTY,PLANT,EQUIPMENT	\$28,723	\$28,723
TOTAL PROPERTY,PLANT,EQUIPMENT		\$28,723	\$28,723
535000	OTHER EXPENSES	\$577	\$577
TOTAL OTHER EXPENSES		\$577	\$577
TOTAL REQUIREMENTS		\$3,521,109	\$3,521,109
RECEIPTS			
4327AA	GRANTS	\$10,400	\$10,400
TOTAL GRANTS		\$10,400	\$10,400
438700	INTRAGOVERNMENTAL TRANSACTION	\$15,790	\$15,790
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$15,790	\$15,790
TOTAL RECEIPTS		\$26,190	\$26,190
NET APPROPRIATION		\$3,494,919	\$3,494,919

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	14.110	14.110
531210	SPA-REG SALARIES-UNIV	28.000	28.000
TOTAL PERSONAL SERVICES		42.110	42.110
TOTAL POSITIONS		42.110	42.110

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,041,864	\$3,041,864
531150	EPA-TEACH SALARIES-UNIV	\$69,856	\$69,856
531210	SPA-REG SALARIES-UNIV	\$3,119,836	\$3,119,836
531310	REG(N S) TEMP WAGES-UNIV	\$60,492	\$60,492
531350	STU TEMP WAGES - UNIV	\$15,713	\$15,713
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,062	\$32,062
531510	SOCIAL SEC CONTRIB-UNIV	\$436,291	\$436,291
531520	REG RETIRE CONTRIB-UNIV	\$600,418	\$600,418
531540	OPT RETIRE CONTRIB-UNIV	\$86,240	\$86,240
531560	MED INS CONTRIB-UNIV	\$662,166	\$662,166
531572	UNEMP COMP PAYMNTS TO DES	\$158,722	\$158,722
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$8,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,524	\$1,524
531631	WRKER COMP-MED PAYMENTS	\$19,811	\$19,811
TOTAL PERSONAL SERVICES		\$8,312,995	\$8,312,995
532000	PURCHASED SERVICES	\$938,415	\$938,415
532100	PURCHASED CONTRACT SERVICES	\$549,445	\$549,445
TOTAL PURCHASED SERVICES		\$1,487,860	\$1,487,860
533000	SUPPLIES	\$329,751	\$329,751
TOTAL SUPPLIES		\$329,751	\$329,751
534000	PROPERTY,PLANT,EQUIPMENT	\$45,593	\$45,593
TOTAL PROPERTY,PLANT,EQUIPMENT		\$45,593	\$45,593
535000	OTHER EXPENSES	\$106,412	\$106,412
TOTAL OTHER EXPENSES		\$106,412	\$106,412
TOTAL REQUIREMENTS		\$10,282,611	\$10,282,611
RECEIPTS			
434190	SALES,SERVICE & RENTALS	\$20,865	\$20,865
TOTAL SALES,SERVICE & RENTALS		\$20,865	\$20,865
TOTAL RECEIPTS		\$20,865	\$20,865
NET APPROPRIATION		\$10,261,746	\$10,261,746

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	34.750	34.750
531210	SPA-REG SALARIES-UNIV	71.900	71.900
TOTAL PERSONAL SERVICES		106.650	106.650
TOTAL POSITIONS		106.650	106.650

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$209,944	\$209,944
531150	EPA-TEACH SALARIES-UNIV	\$87,596	\$87,596
531210	SPA-REG SALARIES-UNIV	\$3,991,633	\$3,991,633
531230	LEO SALARIES-UNIV	\$50,927	\$50,927
531310	REG(N S) TEMP WAGES-UNIV	\$11,840	\$11,840
531410	OT PAY - UNIV	\$2,000	\$2,000
531430	SHIFT PREM PAY - UNIV	\$78,843	\$78,843
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,843	\$29,843
531510	SOCIAL SEC CONTRIB-UNIV	\$332,925	\$332,925
531520	REG RETIRE CONTRIB-UNIV	\$400,235	\$400,235
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$77,365
531540	OPT RETIRE CONTRIB-UNIV	\$17,531	\$17,531
531560	MED INS CONTRIB-UNIV	\$661,771	\$661,771
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$1,026
531631	WRKER COMP-MED PAYMENTS	\$163,189	\$163,189
TOTAL PERSONAL SERVICES		\$6,116,668	\$6,116,668
532000	PURCHASED SERVICES	\$132,592	\$132,592
532100	PURCHASED CONTRACT SERVICES	\$29,207	\$29,207
532200	UTILITIES	\$2,077,388	\$2,077,388
TOTAL PURCHASED SERVICES		\$2,239,187	\$2,239,187
533000	SUPPLIES	\$318,601	\$318,601
TOTAL SUPPLIES		\$318,601	\$318,601
534000	PROPERTY,PLANT,EQUIPMENT	\$150,465	\$150,465
TOTAL PROPERTY,PLANT,EQUIPMENT		\$150,465	\$150,465
535000	OTHER EXPENSES	\$24,800	\$24,800
TOTAL OTHER EXPENSES		\$24,800	\$24,800
TOTAL REQUIREMENTS		\$8,849,721	\$8,849,721
RECEIPTS			
434170	SALES,SERVICE & RENTALS	\$237,707	\$237,707
434195	SALES,SERVICE & RENTALS	\$46,677	\$46,677
434410	SALES,SERVICE & RENTALS	\$43,401	\$43,401
TOTAL SALES,SERVICE & RENTALS		\$327,785	\$327,785
438700	INTRAGOVERNMENTAL TRANSACTION	\$40,327	\$40,327
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$40,327	\$40,327
TOTAL RECEIPTS		\$368,112	\$368,112
NET APPROPRIATION		\$8,481,609	\$8,481,609

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	3.000
531210	SPA-REG SALARIES-UNIV	98.020	98.020
531230	LEO SALARIES-UNIV	15.000	15.000
TOTAL PERSONAL SERVICES		116.020	116.020
TOTAL POSITIONS		116.020	116.020

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$2,695,230	\$2,695,230
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$299,968
TOTAL AID AND PUBLIC ASSISTANCE		\$3,218,764	\$3,218,764
538500	MANDATORY INTRA-INST TFR	\$15,371	\$15,371
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$15,371	\$15,371
TOTAL REQUIREMENTS		\$3,234,135	\$3,234,135
NET APPROPRIATION		\$3,234,135	\$3,234,135

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16055-University of North Carolina at Asheville - General Fund

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
435810	FEES,LICENSES & FINES	\$11,159,152	\$11,159,152
435812	FEES,LICENSES & FINES	\$25,264	\$25,264
435820	FEES,LICENSES & FINES	\$6,729,975	\$6,729,975
435821	FEES,LICENSES & FINES	(\$29,574)	(\$29,574)
435823	FEES,LICENSES & FINES	\$8,989	\$8,989
435830	FEES,LICENSES & FINES	\$100,000	\$100,000
TOTAL FEES,LICENSES & FINES		\$17,993,806	\$17,993,806
TOTAL RECEIPTS		\$17,993,806	\$17,993,806
NET APPROPRIATION		(\$17,993,806)	(\$17,993,806)