

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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16055

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

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$57,074,763
LESS ESTIMATED RECEIPTS	\$19,482,480
NET APPROPRIATION	\$37,592,283

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$25,797,394	\$0	\$25,797,394
1102	Summer Term Instruction	\$670,237	\$0	\$670,237
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$0	\$173,000
1142	Community Services	\$142,658	\$0	\$142,658
1151	Libraries	\$1,982,637	\$0	\$1,982,637
1152	General Academic Support	\$2,421,261	\$0	\$2,421,261
1160	Student Services	\$3,521,109	\$0	\$3,521,109
1170	Institutional Support	\$10,282,611	\$0	\$10,282,611
1180	Physical Plant Operation	\$8,849,721	\$0	\$8,849,721
1230	Student Financial Aid	\$3,234,135	\$0	\$3,234,135
Total REQUIREMENTS		\$57,074,763	\$0	\$57,074,763
RECEIPTS				
1101	Instruction	\$200,270	\$0	\$200,270
1102	Summer Term Instruction	\$670,237	\$0	\$670,237
1103	Non-Credit and Receipts Supported Instruction	\$173,000	\$0	\$173,000
1151	Libraries	\$30,000	\$0	\$30,000
1160	Student Services	\$26,190	\$0	\$26,190
1170	Institutional Support	\$20,865	\$0	\$20,865
1180	Physical Plant Operation	\$368,112	\$0	\$368,112
1990	Multi-Activity	\$17,993,806	\$0	\$17,993,806
Total RECEIPTS		\$19,482,480	\$0	\$19,482,480
NET APPROPRIATION		\$37,592,283	\$0	\$37,592,283

Position Counts

REQUIREMENTS				
1101	Instruction	274.107	0.000	274.107
1102	Summer Term Instruction	0.300	0.000	0.300
1142	Community Services	3.750	0.000	3.750
1151	Libraries	15.005	0.000	15.005
1152	General Academic Support	27.770	0.000	27.770
1160	Student Services	42.110	0.000	42.110
1170	Institutional Support	106.650	0.000	106.650
1180	Physical Plant Operation	116.020	0.000	116.020
TOTAL POSITIONS		585.712	0.000	585.712

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,781,301	\$0	\$5,781,301
531150	EPA-TEACH SALARIES-UNIV	\$17,564,016	\$0	\$17,564,016
531210	SPA-REG SALARIES-UNIV	\$10,182,176	\$0	\$10,182,176
531230	LEO SALARIES-UNIV	\$50,927	\$0	\$50,927
531310	REG(N S) TEMP WAGES-UNIV	\$109,248	\$0	\$109,248
531320	CONTR EMPL PER IRS-UNIV	\$311,821	\$0	\$311,821
531350	STU TEMP WAGES - UNIV	\$483,623	\$0	\$483,623
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000
531430	SHIFT PREM PAY - UNIV	\$81,059	\$0	\$81,059
531460	EPA&SPA-LONGVTY PAY-UNIV	\$100,368	\$0	\$100,368
531510	SOCIAL SEC CONTRIB-UNIV	\$2,494,765	\$0	\$2,494,765
531520	REG RETIRE CONTRIB-UNIV	\$2,328,465	\$0	\$2,328,465
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$0	\$77,365
531540	OPT RETIRE CONTRIB-UNIV	\$2,452,157	\$0	\$2,452,157
531560	MED INS CONTRIB-UNIV	\$3,305,487	\$0	\$3,305,487
531572	UNEMP COMP PAYMNTS TO DES	\$158,722	\$0	\$158,722
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$0	\$8,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$11,340	\$0	\$11,340
531631	WRKER COMP-MED PAYMENTS	\$186,000	\$0	\$186,000
TOTAL PERSONAL SERVICES		\$45,688,840	\$0	\$45,688,840
532000	PURCHASED SERVICES	\$2,203,046	\$0	\$2,203,046
532100	PURCHASED CONTRACT SERVIC	\$983,586	\$0	\$983,586
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
TOTAL PURCHASED SERVICES		\$5,287,420	\$0	\$5,287,420
533000	SUPPLIES	\$1,274,867	\$0	\$1,274,867
TOTAL SUPPLIES		\$1,274,867	\$0	\$1,274,867
534000	PROPERTY,PLANT,EQUIPMENT	\$687,084	\$0	\$687,084
534600	ART,LIBRARY,LEARNING RESO	\$660,920	\$0	\$660,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,348,004	\$0	\$1,348,004
535000	OTHER EXPENSES	\$198,813	\$0	\$198,813
TOTAL OTHER EXPENSES		\$198,813	\$0	\$198,813
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536880	INCENTIVE SCHOLARSHIPS	\$2,695,230	\$0	\$2,695,230
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
TOTAL AID AND PUBLIC ASSISTANCE		\$3,218,764	\$0	\$3,218,764
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
538600	NONMAND INTRA-INST TFR	\$16,624	\$0	\$16,624
538700	INTER-INST TFR	\$26,060	\$0	\$26,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$58,055	\$0	\$58,055
TOTAL REQUIREMENTS		\$57,074,763	\$0	\$57,074,763
RECEIPTS				
4327AA	FEDERAL RESEARCH GRANTS	\$10,400	\$0	\$10,400
TOTAL GRANTS		\$10,400	\$0	\$10,400
434170	UTILITY SALES & SERVICES	\$237,707	\$0	\$237,707
434190	OTHER SALES & SERVICES	\$20,865	\$0	\$20,865
434195	UNIV/CC AUXILIARY SALES	\$46,677	\$0	\$46,677
434410	RENTAL OF REAL PROPERTY	\$43,401	\$0	\$43,401
TOTAL SALES,SERVICE & RENTALS		\$348,650	\$0	\$348,650
435500	FINES,PENAL, ASSESS FEE	\$30,000	\$0	\$30,000
435810	TUITION/FEES,RESIDENT	\$11,545,632	\$0	\$11,545,632
435812	RES TUITION SURCHARGE	\$25,264	\$0	\$25,264
435820	TUITION/FEES,NON-RESIDENT	\$6,956,538	\$0	\$6,956,538
435821	NON-RES SPEC TAL WAIVERS	(\$29,574)	\$0	(\$29,574)
435823	NON-RES TUITION SURCHARGE	\$8,989	\$0	\$8,989
435830	OTHER FEES	\$299,653	\$0	\$299,653
435833	EDUCATION/TECHNICAL FEE	\$30,541	\$0	\$30,541
TOTAL FEES,LICENSES & FINES		\$18,867,043	\$0	\$18,867,043
438700	INTER-INST TFR	\$256,387	\$0	\$256,387
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$256,387	\$0	\$256,387
TOTAL RECEIPTS		\$19,482,480	\$0	\$19,482,480
NET APPROPRIATION		\$37,592,283	\$0	\$37,592,283

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	75.465	0	75.465

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

POSITION COUNTS

REQUIREMENTS

531150	EPA-TEACH SALARIES-UNIV	234.827	0	234.827
531210	SPA-REG SALARIES-UNIV	260.42	0	260.42
531230	LEO SALARIES-UNIV	15	0	15
TOTAL 531XXX		585.712	0	585.712
TOTAL POSITIONS		585.712	0	585.712

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$373,586	\$0	\$373,586
531150	EPA-TEACH SALARIES-UNIV	\$17,041,091	\$0	\$17,041,091
531210	SPA-REG SALARIES-UNIV	\$1,095,706	\$0	\$1,095,706
531320	CONTR EMPL PER IRS-UNIV	\$311,821	\$0	\$311,821
531350	STU TEMP WAGES - UNIV	\$51,766	\$0	\$51,766
531430	SHIFT PREM PAY - UNIV	\$662	\$0	\$662
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,451	\$0	\$10,451
531510	SOCIAL SEC CONTRIB-UNIV	\$1,364,758	\$0	\$1,364,758
531520	REG RETIRE CONTRIB-UNIV	\$685,945	\$0	\$685,945
531540	OPT RETIRE CONTRIB-UNIV	\$2,181,751	\$0	\$2,181,751
531560	MED INS CONTRIB-UNIV	\$1,434,496	\$0	\$1,434,496
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,620	\$0	\$5,620
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$24,560,653	\$0	\$24,560,653
532000	PURCHASED SERVICES	\$442,755	\$0	\$442,755
532100	PURCHASED CONTRACT SERVIC	\$118,044	\$0	\$118,044
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
TOTAL PURCHASED SERVICES		\$584,199	\$0	\$584,199
533000	SUPPLIES	\$333,829	\$0	\$333,829
TOTAL SUPPLIES		\$333,829	\$0	\$333,829
534000	PROPERTY,PLANT,EQUIPMENT	\$270,637	\$0	\$270,637
TOTAL PROPERTY,PLANT,EQUIPMENT		\$270,637	\$0	\$270,637
535000	OTHER EXPENSES	\$48,076	\$0	\$48,076
TOTAL OTHER EXPENSES		\$48,076	\$0	\$48,076
REQUIREMENTS		\$25,797,394	\$0	\$25,797,394
RECEIPTS				
438700	INTER-INST TFR	\$200,270	\$0	\$200,270
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$200,270	\$0	\$200,270
RECEIPTS		\$200,270	\$0	\$200,270
NET APPROPRIATION		\$25,597,124	\$0	\$25,597,124

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	6.780	0.000	6.780
531150	EPA-TEACH SALARIES-UNIV	234.827	0.000	234.827
531210	SPA-REG SALARIES-UNIV	32.500	0.000	32.500
TOTAL PERSONAL SERVICES		274.107	0.000	274.107
TOTAL POSITIONS		274.107	0.000	274.107

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,600	\$0	\$7,600
531150	EPA-TEACH SALARIES-UNIV	\$324,500	\$0	\$324,500
531310	REG(N S) TEMP WAGES-UNIV	\$2,800	\$0	\$2,800
531350	STU TEMP WAGES - UNIV	\$72,500	\$0	\$72,500
531510	SOCIAL SEC CONTRIB-UNIV	\$27,200	\$0	\$27,200
531520	REG RETIRE CONTRIB-UNIV	\$3,700	\$0	\$3,700
531540	OPT RETIRE CONTRIB-UNIV	\$24,400	\$0	\$24,400
TOTAL PERSONAL SERVICES		\$462,700	\$0	\$462,700
532000	PURCHASED SERVICES	\$33,000	\$0	\$33,000
532100	PURCHASED CONTRACT SERVIC	\$41,600	\$0	\$41,600
TOTAL PURCHASED SERVICES		\$74,600	\$0	\$74,600
533000	SUPPLIES	\$19,037	\$0	\$19,037
TOTAL SUPPLIES		\$19,037	\$0	\$19,037
534000	PROPERTY,PLANT,EQUIPMENT	\$105,500	\$0	\$105,500
TOTAL PROPERTY,PLANT,EQUIPMENT		\$105,500	\$0	\$105,500
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$0	\$8,400
REQUIREMENTS		\$670,237	\$0	\$670,237
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$386,480	\$0	\$386,480
435820	TUITION/FEES,NON-RESIDENT	\$226,563	\$0	\$226,563
435830	OTHER FEES	\$26,653	\$0	\$26,653
435833	EDUCATION/TECHNICAL FEE	\$30,541	\$0	\$30,541
TOTAL FEES,LICENSES & FINES		\$670,237	\$0	\$670,237
RECEIPTS		\$670,237	\$0	\$670,237
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.300	0.000	0.300
TOTAL PERSONAL SERVICES		0.300	0.000	0.300
TOTAL POSITIONS		0.300	0.000	0.300

Office of State Budget And Management
Certified Budget - Revised (BD307)
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	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531510	SOCIAL SEC CONTRIB-UNIV	\$7,315	\$0	\$7,315
531520	REG RETIRE CONTRIB-UNIV	\$1,810	\$0	\$1,810
531540	OPT RETIRE CONTRIB-UNIV	\$1,065	\$0	\$1,065
TOTAL PERSONAL SERVICES		\$10,190	\$0	\$10,190
532000	PURCHASED SERVICES	\$21,245	\$0	\$21,245
532100	PURCHASED CONTRACT SERVIC	\$96,755	\$0	\$96,755
TOTAL PURCHASED SERVICES		\$118,000	\$0	\$118,000
533000	SUPPLIES	\$43,020	\$0	\$43,020
TOTAL SUPPLIES		\$43,020	\$0	\$43,020
534000	PROPERTY,PLANT,EQUIPMENT	\$880	\$0	\$880
TOTAL PROPERTY,PLANT,EQUIPMENT		\$880	\$0	\$880
535000	OTHER EXPENSES	\$910	\$0	\$910
TOTAL OTHER EXPENSES		\$910	\$0	\$910
REQUIREMENTS		\$173,000	\$0	\$173,000
RECEIPTS				
435830	OTHER FEES	\$173,000	\$0	\$173,000
TOTAL FEES,LICENSES & FINES		\$173,000	\$0	\$173,000
RECEIPTS		\$173,000	\$0	\$173,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$72,906	\$0	\$72,906
531150	EPA-TEACH SALARIES-UNIV	\$865	\$0	\$865
531210	SPA-REG SALARIES-UNIV	(\$2,016)	\$0	(\$2,016)
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000
531350	STU TEMP WAGES - UNIV	\$3,900	\$0	\$3,900
531510	SOCIAL SEC CONTRIB-UNIV	\$5,034	\$0	\$5,034
531520	REG RETIRE CONTRIB-UNIV	\$7,979	\$0	\$7,979
531540	OPT RETIRE CONTRIB-UNIV	\$15,895	\$0	\$15,895
531560	MED INS CONTRIB-UNIV	\$19,201	\$0	\$19,201
531576	FLEXIBLE SPENDING SVG ACCT	\$1,270	\$0	\$1,270
TOTAL PERSONAL SERVICES		\$126,034	\$0	\$126,034
538600	NONMAND INTRA-INST TFR	\$16,624	\$0	\$16,624
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,624	\$0	\$16,624
REQUIREMENTS		\$142,658	\$0	\$142,658
NET APPROPRIATION		\$142,658	\$0	\$142,658

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.500	0.000	1.500
531210	SPA-REG SALARIES-UNIV	2.250	0.000	2.250
TOTAL PERSONAL SERVICES		3.750	0.000	3.750
TOTAL POSITIONS		3.750	0.000	3.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$408,618	\$0	\$408,618
531150	EPA-TEACH SALARIES-UNIV	\$7,285	\$0	\$7,285
531210	SPA-REG SALARIES-UNIV	\$271,001	\$0	\$271,001
531350	STU TEMP WAGES - UNIV	\$95,000	\$0	\$95,000
531430	SHIFT PREM PAY - UNIV	\$1,554	\$0	\$1,554
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,412	\$0	\$7,412
531510	SOCIAL SEC CONTRIB-UNIV	\$60,352	\$0	\$60,352
531520	REG RETIRE CONTRIB-UNIV	\$72,644	\$0	\$72,644
531540	OPT RETIRE CONTRIB-UNIV	\$15,101	\$0	\$15,101
531560	MED INS CONTRIB-UNIV	\$107,661	\$0	\$107,661
531576	FLEXIBLE SPENDING SVG ACCT	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$1,047,128	\$0	\$1,047,128
532000	PURCHASED SERVICES	\$79,412	\$0	\$79,412
532100	PURCHASED CONTRACT SERVIC	\$37,485	\$0	\$37,485
TOTAL PURCHASED SERVICES		\$116,897	\$0	\$116,897
533000	SUPPLIES	\$130,229	\$0	\$130,229
TOTAL SUPPLIES		\$130,229	\$0	\$130,229
534600	ART,LIBRARY,LEARNING RESO	\$660,920	\$0	\$660,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$660,920	\$0	\$660,920
535000	OTHER EXPENSES	\$1,403	\$0	\$1,403
TOTAL OTHER EXPENSES		\$1,403	\$0	\$1,403
538700	INTER-INST TFR	\$26,060	\$0	\$26,060
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$26,060	\$0	\$26,060
REQUIREMENTS		\$1,982,637	\$0	\$1,982,637
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$30,000	\$0	\$30,000
TOTAL FEES,LICENSES & FINES		\$30,000	\$0	\$30,000
RECEIPTS		\$30,000	\$0	\$30,000
NET APPROPRIATION		\$1,952,637	\$0	\$1,952,637

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.005	0.000	7.005
531210	SPA-REG SALARIES-UNIV	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		15.005	0.000	15.005
TOTAL POSITIONS		15.005	0.000	15.005

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$568,491	\$0	\$568,491
531150	EPA-TEACH SALARIES-UNIV	\$12,377	\$0	\$12,377
531210	SPA-REG SALARIES-UNIV	\$704,964	\$0	\$704,964
531310	REG(N S) TEMP WAGES-UNIV	\$32,366	\$0	\$32,366
531350	STU TEMP WAGES - UNIV	\$109,094	\$0	\$109,094
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,517	\$0	\$12,517
531510	SOCIAL SEC CONTRIB-UNIV	\$99,528	\$0	\$99,528
531520	REG RETIRE CONTRIB-UNIV	\$140,809	\$0	\$140,809
531540	OPT RETIRE CONTRIB-UNIV	\$49,788	\$0	\$49,788
531560	MED INS CONTRIB-UNIV	\$161,599	\$0	\$161,599
531576	FLEXIBLE SPENDING SVG ACCT	\$494	\$0	\$494
TOTAL PERSONAL SERVICES		\$1,892,027	\$0	\$1,892,027
532000	PURCHASED SERVICES	\$331,020	\$0	\$331,020
532100	PURCHASED CONTRACT SERVIC	\$25,458	\$0	\$25,458
TOTAL PURCHASED SERVICES		\$356,478	\$0	\$356,478
533000	SUPPLIES	\$79,235	\$0	\$79,235
TOTAL SUPPLIES		\$79,235	\$0	\$79,235
534000	PROPERTY,PLANT,EQUIPMENT	\$85,286	\$0	\$85,286
TOTAL PROPERTY,PLANT,EQUIPMENT		\$85,286	\$0	\$85,286
535000	OTHER EXPENSES	\$8,235	\$0	\$8,235
TOTAL OTHER EXPENSES		\$8,235	\$0	\$8,235
REQUIREMENTS		\$2,421,261	\$0	\$2,421,261
NET APPROPRIATION		\$2,421,261	\$0	\$2,421,261

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.020	0.000	8.020
531210	SPA-REG SALARIES-UNIV	19.750	0.000	19.750
TOTAL PERSONAL SERVICES		27.770	0.000	27.770
TOTAL POSITIONS		27.770	0.000	27.770

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,098,292	\$0	\$1,098,292
531150	EPA-TEACH SALARIES-UNIV	\$20,446	\$0	\$20,446
531210	SPA-REG SALARIES-UNIV	\$1,001,052	\$0	\$1,001,052
531310	REG(N S) TEMP WAGES-UNIV	\$750	\$0	\$750
531350	STU TEMP WAGES - UNIV	\$135,650	\$0	\$135,650
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,083	\$0	\$8,083
531510	SOCIAL SEC CONTRIB-UNIV	\$161,362	\$0	\$161,362
531520	REG RETIRE CONTRIB-UNIV	\$414,925	\$0	\$414,925
531540	OPT RETIRE CONTRIB-UNIV	\$60,386	\$0	\$60,386
531560	MED INS CONTRIB-UNIV	\$258,593	\$0	\$258,593
531576	FLEXIBLE SPENDING SVG ACCT	\$906	\$0	\$906
TOTAL PERSONAL SERVICES		\$3,160,445	\$0	\$3,160,445
532000	PURCHASED SERVICES	\$224,607	\$0	\$224,607
532100	PURCHASED CONTRACT SERVIC	\$85,592	\$0	\$85,592
TOTAL PURCHASED SERVICES		\$310,199	\$0	\$310,199
533000	SUPPLIES	\$21,165	\$0	\$21,165
TOTAL SUPPLIES		\$21,165	\$0	\$21,165
534000	PROPERTY,PLANT,EQUIPMENT	\$28,723	\$0	\$28,723
TOTAL PROPERTY,PLANT,EQUIPMENT		\$28,723	\$0	\$28,723
535000	OTHER EXPENSES	\$577	\$0	\$577
TOTAL OTHER EXPENSES		\$577	\$0	\$577
REQUIREMENTS		\$3,521,109	\$0	\$3,521,109
RECEIPTS				
4327AA	FEDERAL RESEARCH GRANTS	\$10,400	\$0	\$10,400
TOTAL GRANTS		\$10,400	\$0	\$10,400
438700	INTER-INST TFR	\$15,790	\$0	\$15,790
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$15,790	\$0	\$15,790
RECEIPTS		\$26,190	\$0	\$26,190
NET APPROPRIATION		\$3,494,919	\$0	\$3,494,919

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.110	0.000	14.110
531210	SPA-REG SALARIES-UNIV	28.000	0.000	28.000
TOTAL PERSONAL SERVICES		42.110	0.000	42.110
TOTAL POSITIONS		42.110	0.000	42.110

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,041,864	\$0	\$3,041,864
531150	EPA-TEACH SALARIES-UNIV	\$69,856	\$0	\$69,856
531210	SPA-REG SALARIES-UNIV	\$3,119,836	\$0	\$3,119,836
531310	REG(N S) TEMP WAGES-UNIV	\$60,492	\$0	\$60,492
531350	STU TEMP WAGES - UNIV	\$15,713	\$0	\$15,713
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,062	\$0	\$32,062
531510	SOCIAL SEC CONTRIB-UNIV	\$436,291	\$0	\$436,291
531520	REG RETIRE CONTRIB-UNIV	\$600,418	\$0	\$600,418
531540	OPT RETIRE CONTRIB-UNIV	\$86,240	\$0	\$86,240
531560	MED INS CONTRIB-UNIV	\$662,166	\$0	\$662,166
531572	UNEMP COMP PAYMNTS TO DES	\$158,722	\$0	\$158,722
531575	EMPLOYEE ASSISTANCE PROGR	\$8,000	\$0	\$8,000
531576	FLEXIBLE SPENDING SVG ACCT	\$1,524	\$0	\$1,524
531631	WRKER COMP-MED PAYMENTS	\$19,811	\$0	\$19,811
TOTAL PERSONAL SERVICES		\$8,312,995	\$0	\$8,312,995
532000	PURCHASED SERVICES	\$938,415	\$0	\$938,415
532100	PURCHASED CONTRACT SERVIC	\$549,445	\$0	\$549,445
TOTAL PURCHASED SERVICES		\$1,487,860	\$0	\$1,487,860
533000	SUPPLIES	\$329,751	\$0	\$329,751
TOTAL SUPPLIES		\$329,751	\$0	\$329,751
534000	PROPERTY,PLANT,EQUIPMENT	\$45,593	\$0	\$45,593
TOTAL PROPERTY,PLANT,EQUIPMENT		\$45,593	\$0	\$45,593
535000	OTHER EXPENSES	\$106,412	\$0	\$106,412
TOTAL OTHER EXPENSES		\$106,412	\$0	\$106,412
REQUIREMENTS		\$10,282,611	\$0	\$10,282,611
RECEIPTS				
434190	OTHER SALES & SERVICES	\$20,865	\$0	\$20,865
TOTAL SALES,SERVICE & RENTALS		\$20,865	\$0	\$20,865
RECEIPTS		\$20,865	\$0	\$20,865
NET APPROPRIATION		\$10,261,746	\$0	\$10,261,746

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	34.750	0.000	34.750
531210	SPA-REG SALARIES-UNIV	71.900	0.000	71.900
TOTAL PERSONAL SERVICES		106.650	0.000	106.650
TOTAL POSITIONS		106.650	0.000	106.650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$209,944	\$0	\$209,944
531150	EPA-TEACH SALARIES-UNIV	\$87,596	\$0	\$87,596
531210	SPA-REG SALARIES-UNIV	\$3,991,633	\$0	\$3,991,633
531230	LEO SALARIES-UNIV	\$50,927	\$0	\$50,927
531310	REG(N S) TEMP WAGES-UNIV	\$11,840	\$0	\$11,840
531410	OT PAY - UNIV	\$2,000	\$0	\$2,000
531430	SHIFT PREM PAY - UNIV	\$78,843	\$0	\$78,843
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,843	\$0	\$29,843
531510	SOCIAL SEC CONTRIB-UNIV	\$332,925	\$0	\$332,925
531520	REG RETIRE CONTRIB-UNIV	\$400,235	\$0	\$400,235
531530	LEO RETIRE CONTRIB-UNIV	\$77,365	\$0	\$77,365
531540	OPT RETIRE CONTRIB-UNIV	\$17,531	\$0	\$17,531
531560	MED INS CONTRIB-UNIV	\$661,771	\$0	\$661,771
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$0	\$1,026
531631	WRKER COMP-MED PAYMENTS	\$163,189	\$0	\$163,189
TOTAL PERSONAL SERVICES		\$6,116,668	\$0	\$6,116,668
532000	PURCHASED SERVICES	\$132,592	\$0	\$132,592
532100	PURCHASED CONTRACT SERVIC	\$29,207	\$0	\$29,207
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
TOTAL PURCHASED SERVICES		\$2,239,187	\$0	\$2,239,187
533000	SUPPLIES	\$318,601	\$0	\$318,601
TOTAL SUPPLIES		\$318,601	\$0	\$318,601
534000	PROPERTY,PLANT,EQUIPMENT	\$150,465	\$0	\$150,465
TOTAL PROPERTY,PLANT,EQUIPMENT		\$150,465	\$0	\$150,465
535000	OTHER EXPENSES	\$24,800	\$0	\$24,800
TOTAL OTHER EXPENSES		\$24,800	\$0	\$24,800
REQUIREMENTS		\$8,849,721	\$0	\$8,849,721
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$237,707	\$0	\$237,707
434195	UNIV/CC AUXILIARY SALES	\$46,677	\$0	\$46,677
434410	RENTAL OF REAL PROPERTY	\$43,401	\$0	\$43,401
TOTAL SALES,SERVICE & RENTALS		\$327,785	\$0	\$327,785

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438700	INTER-INST TFR	\$40,327	\$0	\$40,327
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$40,327	\$0	\$40,327
RECEIPTS		\$368,112	\$0	\$368,112
NET APPROPRIATION		\$8,481,609	\$0	\$8,481,609

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	98.020	0.000	98.020
531230	LEO SALARIES-UNIV	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		116.020	0.000	116.020
TOTAL POSITIONS		116.020	0.000	116.020

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$2,695,230	\$0	\$2,695,230
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
TOTAL AID AND PUBLIC ASSISTANCE		\$3,218,764	\$0	\$3,218,764
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$15,371	\$0	\$15,371
REQUIREMENTS		\$3,234,135	\$0	\$3,234,135
NET APPROPRIATION		\$3,234,135	\$0	\$3,234,135

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16055-University of North Carolina at Asheville - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$11,159,152	\$0	\$11,159,152
435812	RES TUITION SURCHARGE	\$25,264	\$0	\$25,264
435820	TUITION/FEES,NON-RESIDENT	\$6,729,975	\$0	\$6,729,975
435821	NON-RES SPEC TAL WAIVERS	(\$29,574)	\$0	(\$29,574)
435823	NON-RES TUITION SURCHARGE	\$8,989	\$0	\$8,989
435830	OTHER FEES	\$100,000	\$0	\$100,000
TOTAL FEES,LICENSES & FINES		\$17,993,806	\$0	\$17,993,806
RECEIPTS		\$17,993,806	\$0	\$17,993,806
NET APPROPRIATION		(\$17,993,806)	\$0	(\$17,993,806)