



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$61,445,467
LESS ESTIMATED RECEIPTS	\$22,694,842
NET APPROPRIATION	\$38,750,625

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$27,755,270	\$0	\$27,755,270
1102	Summer Term Instruction	\$945,965	\$0	\$945,965
1103	Non-Credit and Receipts Supported Instruction	\$173,341	\$0	\$173,341
1142	Community Services	\$172,967	\$0	\$172,967
1151	Libraries	\$2,106,684	\$0	\$2,106,684
1152	General Academic Support	\$2,695,622	\$0	\$2,695,622
1160	Student Services	\$3,834,956	\$0	\$3,834,956
1170	Institutional Support	\$10,939,327	\$0	\$10,939,327
1180	Physical Plant Operation	\$9,196,649	\$0	\$9,196,649
1230	Student Financial Aid	\$3,624,686	\$0	\$3,624,686
Total REQUIREMENTS		\$61,445,467	\$0	\$61,445,467
RECEIPTS				
1101	Instruction	\$200,270	\$0	\$200,270
1102	Summer Term Instruction	\$945,965	\$0	\$945,965
1103	Non-Credit and Receipts Supported Instruction	\$173,341	\$0	\$173,341
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	\$20,930,099	\$0	\$20,930,099
Total RECEIPTS		\$22,694,842	\$0	\$22,694,842
NET APPROPRIATION		\$38,750,625	\$0	\$38,750,625

Position Counts

REQUIREMENTS				
1101	Instruction	283.821	0.000	283.821
1102	Summer Term Instruction	0.300	0.000	0.300
1142	Community Services	4.250	0.000	4.250
1151	Libraries	16.000	0.000	16.000
1152	General Academic Support	27.770	0.000	27.770
1160	Student Services	49.330	0.000	49.330
1170	Institutional Support	106.650	0.000	106.650
1180	Physical Plant Operation	116.020	0.000	116.020
TOTAL POSITIONS		604.141	0.000	604.141

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,278,786	\$0	\$6,278,786
531150	EPA-TEACH SALARIES-UNIV	\$18,847,584	\$0	\$18,847,584
531210	SPA-REG SALARIES-UNIV	\$10,649,889	\$0	\$10,649,889
531230	LEO SALARIES-UNIV	\$61,311	\$0	\$61,311
531310	REG(N S) TEMP WAGES-UNIV	\$117,797	\$0	\$117,797
531320	CONTR EMPL PER IRS-UNIV	\$362,453	\$0	\$362,453
531350	STU TEMP WAGES - UNIV	\$606,678	\$0	\$606,678
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	\$102,608	\$0	\$102,608
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,088	\$0	\$1,088
531510	SOCIAL SEC CONTRIB-UNIV	\$2,683,116	\$0	\$2,683,116
531520	REG RETIRE CONTRIB-UNIV	\$2,839,367	\$0	\$2,839,367
531530	LEO RETIRE CONTRIB-UNIV	\$79,286	\$0	\$79,286
531540	OPT RETIRE CONTRIB-UNIV	\$2,558,128	\$0	\$2,558,128
531560	MED INS CONTRIB-UNIV	\$3,528,314	\$0	\$3,528,314
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	\$11,865	\$0	\$11,865
531631	WRKER COMP-MED PAYMENTS	\$186,000	\$0	\$186,000
TOTAL PERSONAL SERVICES		\$49,164,051	\$0	\$49,164,051
532000	PURCHASED SERVICES	\$2,664,369	\$0	\$2,664,369
532100	PURCHASED CONTRACT SERVIC	\$941,986	\$0	\$941,986
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
532200	UTILITIES	\$2,077,388	\$0	\$2,077,388
TOTAL PURCHASED SERVICES		\$5,707,143	\$0	\$5,707,143
533000	SUPPLIES	\$1,244,967	\$0	\$1,244,967
533110	GENERAL OFFICE SUPPLIES	\$98,472	\$0	\$98,472
TOTAL SUPPLIES		\$1,343,439	\$0	\$1,343,439
534000	PROPERTY,PLANT,EQUIPMENT	\$679,570	\$0	\$679,570
534600	ART,LIBRARY,LEARNING RESO	\$741,625	\$0	\$741,625
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,421,195	\$0	\$1,421,195
535000	OTHER EXPENSES	\$191,019	\$0	\$191,019

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES		\$191,019	\$0	\$191,019
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$2,695,230	\$0	\$2,695,230
536881	UNC CAMPUS SCHOLARSHIPS	\$341,801	\$0	\$341,801
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
TOTAL AID AND PUBLIC ASSISTANCE		\$3,560,565	\$0	\$3,560,565
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		\$61,445,467	\$0	\$61,445,467
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	\$13,181,779	\$0	\$13,181,779
435812	RES TUITION SURCHARGE	\$25,264	\$0	\$25,264
435820	TUITION/FEES,NON-RESIDENT	\$8,589,606	\$0	\$8,589,606
435821	NON-RES SPEC TAL WAIVERS	(\$29,574)	\$0	(\$29,574)
435823	NON-RES TUITION SURCHARGE	\$8,989	\$0	\$8,989
435830	OTHER FEES	\$273,000	\$0	\$273,000
435831	EXTENSION INSTRUCTION FEE	\$341	\$0	\$341
TOTAL FEES,LICENSES & FINES		\$22,079,405	\$0	\$22,079,405
438700	INTER-INST TFR	\$256,387	\$0	\$256,387
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$256,387	\$0	\$256,387
TOTAL RECEIPTS		\$22,694,842	\$0	\$22,694,842
NET APPROPRIATION		\$38,750,625	\$0	\$38,750,625

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	85.4	0	85.4
531150	EPA-TEACH SALARIES-UNIV	243.321	0	243.321
531210	SPA-REG SALARIES-UNIV	260.42	0	260.42
531230	LEO SALARIES-UNIV	15	0	15
TOTAL 531XXX		604.141	0	604.141
TOTAL POSITIONS		604.141	0	604.141

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$437,812	\$0	\$437,812
531150	EPA-TEACH SALARIES-UNIV	\$18,255,753	\$0	\$18,255,753
531210	SPA-REG SALARIES-UNIV	\$1,138,271	\$0	\$1,138,271
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	\$1,475,470	\$0	\$1,475,470
531520	REG RETIRE CONTRIB-UNIV	\$948,138	\$0	\$948,138
531540	OPT RETIRE CONTRIB-UNIV	\$2,250,078	\$0	\$2,250,078
531560	MED INS CONTRIB-UNIV	\$1,555,336	\$0	\$1,555,336
531576	FLEXIBLE SPENDNG SVG ACCT	\$5,620	\$0	\$5,620
531631	WRKER COMP-MED PAYMENTS	\$3,000	\$0	\$3,000
TOTAL PERSONAL SERVICES		\$26,444,178	\$0	\$26,444,178
532000	PURCHASED SERVICES	\$517,106	\$0	\$517,106
532100	PURCHASED CONTRACT SERVIC	\$118,044	\$0	\$118,044
532150	ACADEMIC SERVICES	\$23,400	\$0	\$23,400
TOTAL PURCHASED SERVICES		\$658,550	\$0	\$658,550
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		\$27,755,270	\$0	\$27,755,270
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		\$27,555,000	\$0	\$27,555,000

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.000	0.000	8.000
531150	EPA-TEACH SALARIES-UNIV	243.321	0.000	243.321
531210	SPA-REG SALARIES-UNIV	32.500	0.000	32.500
TOTAL PERSONAL SERVICES		283.821	0.000	283.821
TOTAL POSITIONS		283.821	0.000	283.821

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$162,098	\$0	\$162,098
531150	EPA-TEACH SALARIES-UNIV	\$393,649	\$0	\$393,649
531310	REG(N S) TEMP WAGES-UNIV	\$11,349	\$0	\$11,349
531320	CONTR EMPL PER IRS-UNIV	\$50,632	\$0	\$50,632
531350	STU TEMP WAGES - UNIV	\$54,305	\$0	\$54,305
531474	BONUS INCENTIVE WAGES - UNIVERSITIES	\$1,088	\$0	\$1,088
531510	SOCIAL SEC CONTRIB-UNIV	\$50,044	\$0	\$50,044
531520	REG RETIRE CONTRIB-UNIV	\$22,114	\$0	\$22,114
531540	OPT RETIRE CONTRIB-UNIV	\$39,720	\$0	\$39,720
531560	MED INS CONTRIB-UNIV	\$9,968	\$0	\$9,968
531576	FLEXIBLE SPENDING SVG ACCT	\$525	\$0	\$525
TOTAL PERSONAL SERVICES		\$795,492	\$0	\$795,492
532000	PURCHASED SERVICES	\$28,675	\$0	\$28,675
TOTAL PURCHASED SERVICES		\$28,675	\$0	\$28,675
533000	SUPPLIES	\$23,206	\$0	\$23,206
TOTAL SUPPLIES		\$23,206	\$0	\$23,206
534000	PROPERTY,PLANT,EQUIPMENT	\$97,986	\$0	\$97,986
TOTAL PROPERTY,PLANT,EQUIPMENT		\$97,986	\$0	\$97,986
535000	OTHER EXPENSES	\$606	\$0	\$606
TOTAL OTHER EXPENSES		\$606	\$0	\$606
REQUIREMENTS		\$945,965	\$0	\$945,965
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$701,021	\$0	\$701,021
435820	TUITION/FEES,NON-RESIDENT	\$244,944	\$0	\$244,944
TOTAL FEES,LICENSES & FINES		\$945,965	\$0	\$945,965
RECEIPTS		\$945,965	\$0	\$945,965
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

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

0.300

0.000

0.300

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$141	\$0	\$141
531210	SPA-REG SALARIES-UNIV	\$131	\$0	\$131
531510	SOCIAL SEC CONTRIB-UNIV	\$7,325	\$0	\$7,325
531520	REG RETIRE CONTRIB-UNIV	\$1,862	\$0	\$1,862
531540	OPT RETIRE CONTRIB-UNIV	\$1,072	\$0	\$1,072
TOTAL PERSONAL SERVICES		\$10,531	\$0	\$10,531
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		\$173,341	\$0	\$173,341
RECEIPTS				
435830	OTHER FEES	\$173,000	\$0	\$173,000
435831	EXTENSION INSTRUCTION FEE	\$341	\$0	\$341
TOTAL FEES,LICENSES & FINES		\$173,341	\$0	\$173,341
RECEIPTS		\$173,341	\$0	\$173,341
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$75,169	\$0	\$75,169
531210	SPA-REG SALARIES-UNIV	\$18,785	\$0	\$18,785
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	\$6,732	\$0	\$6,732
531520	REG RETIRE CONTRIB-UNIV	\$13,175	\$0	\$13,175
531540	OPT RETIRE CONTRIB-UNIV	\$16,549	\$0	\$16,549
531560	MED INS CONTRIB-UNIV	\$19,763	\$0	\$19,763
531576	FLEXIBLE SPENDING SVG ACCT	\$1,270	\$0	\$1,270
TOTAL PERSONAL SERVICES		\$156,343	\$0	\$156,343
538600	NONMAND INTRA-INST TFR	\$16,624	\$0	\$16,624
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,624	\$0	\$16,624
REQUIREMENTS		\$172,967	\$0	\$172,967
NET APPROPRIATION		\$172,967	\$0	\$172,967

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	2.250	0.000	2.250
TOTAL PERSONAL SERVICES		4.250	0.000	4.250
TOTAL POSITIONS		4.250	0.000	4.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$423,586	\$0	\$423,586
531150	EPA-TEACH SALARIES-UNIV	\$7,285	\$0	\$7,285
531210	SPA-REG SALARIES-UNIV	\$282,185	\$0	\$282,185
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	\$62,353	\$0	\$62,353
531520	REG RETIRE CONTRIB-UNIV	\$82,205	\$0	\$82,205
531540	OPT RETIRE CONTRIB-UNIV	\$15,952	\$0	\$15,952
531560	MED INS CONTRIB-UNIV	\$112,438	\$0	\$112,438
531576	FLEXIBLE SPENDING SVG ACCT	\$500	\$0	\$500
TOTAL PERSONAL SERVICES		\$1,090,470	\$0	\$1,090,470
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	\$741,625	\$0	\$741,625
TOTAL PROPERTY,PLANT,EQUIPMENT		\$741,625	\$0	\$741,625
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		\$2,106,684	\$0	\$2,106,684
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		\$2,076,684	\$0	\$2,076,684

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	8.000	0.000	8.000
531210	SPA-REG SALARIES-UNIV	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$591,450	\$0	\$591,450
531150	EPA-TEACH SALARIES-UNIV	\$12,678	\$0	\$12,678
531210	SPA-REG SALARIES-UNIV	\$734,915	\$0	\$734,915
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	\$103,599	\$0	\$103,599
531520	REG RETIRE CONTRIB-UNIV	\$158,355	\$0	\$158,355
531540	OPT RETIRE CONTRIB-UNIV	\$52,309	\$0	\$52,309
531560	MED INS CONTRIB-UNIV	\$168,624	\$0	\$168,624
531576	FLEXIBLE SPENDING SVG ACCT	\$494	\$0	\$494
TOTAL PERSONAL SERVICES		\$1,976,401	\$0	\$1,976,401
532000	PURCHASED SERVICES	\$521,007	\$0	\$521,007
532100	PURCHASED CONTRACT SERVIC	\$25,458	\$0	\$25,458
TOTAL PURCHASED SERVICES		\$546,465	\$0	\$546,465
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		\$2,695,622	\$0	\$2,695,622
NET APPROPRIATION		\$2,695,622	\$0	\$2,695,622

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 2017-19

16055-University of North Carolina at Asheville - General Fund

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,169,380	\$0	\$1,169,380
531150	EPA-TEACH SALARIES-UNIV	\$20,446	\$0	\$20,446
531210	SPA-REG SALARIES-UNIV	\$1,053,441	\$0	\$1,053,441
531310	REG(N S) TEMP WAGES-UNIV	\$750	\$0	\$750
531350	STU TEMP WAGES - UNIV	\$228,150	\$0	\$228,150
531460	EPA&SPA-LONGVTY PAY-UNIV	\$8,083	\$0	\$8,083
531510	SOCIAL SEC CONTRIB-UNIV	\$170,808	\$0	\$170,808
531520	REG RETIRE CONTRIB-UNIV	\$447,478	\$0	\$447,478
531540	OPT RETIRE CONTRIB-UNIV	\$64,987	\$0	\$64,987
531560	MED INS CONTRIB-UNIV	\$278,395	\$0	\$278,395
531576	FLEXIBLE SPENDING SVG ACCT	\$906	\$0	\$906
TOTAL PERSONAL SERVICES		\$3,442,824	\$0	\$3,442,824
532000	PURCHASED SERVICES	\$252,335	\$0	\$252,335
532100	PURCHASED CONTRACT SERVIC	\$85,592	\$0	\$85,592
TOTAL PURCHASED SERVICES		\$337,927	\$0	\$337,927
533000	SUPPLIES	\$24,905	\$0	\$24,905
TOTAL SUPPLIES		\$24,905	\$0	\$24,905
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		\$3,834,956	\$0	\$3,834,956
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		\$3,808,766	\$0	\$3,808,766

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.330	0.000	21.330
531210	SPA-REG SALARIES-UNIV	28.000	0.000	28.000
TOTAL PERSONAL SERVICES		49.330	0.000	49.330
TOTAL POSITIONS		49.330	0.000	49.330

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,126,766	\$0	\$3,126,766
531150	EPA-TEACH SALARIES-UNIV	\$70,177	\$0	\$70,177
531210	SPA-REG SALARIES-UNIV	\$3,273,517	\$0	\$3,273,517
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	\$34,302	\$0	\$34,302
531510	SOCIAL SEC CONTRIB-UNIV	\$454,771	\$0	\$454,771
531520	REG RETIRE CONTRIB-UNIV	\$684,434	\$0	\$684,434
531540	OPT RETIRE CONTRIB-UNIV	\$97,757	\$0	\$97,757
531560	MED INS CONTRIB-UNIV	\$691,671	\$0	\$691,671
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		\$8,697,657	\$0	\$8,697,657
532000	PURCHASED SERVICES	\$1,111,997	\$0	\$1,111,997
532100	PURCHASED CONTRACT SERVIC	\$549,445	\$0	\$549,445
TOTAL PURCHASED SERVICES		\$1,661,442	\$0	\$1,661,442
533000	SUPPLIES	\$329,751	\$0	\$329,751
533110	GENERAL OFFICE SUPPLIES	\$98,472	\$0	\$98,472
TOTAL SUPPLIES		\$428,223	\$0	\$428,223
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		\$10,939,327	\$0	\$10,939,327
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		\$10,918,462	\$0	\$10,918,462

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

		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 2017-19

16055-University of North Carolina at Asheville - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$292,384	\$0	\$292,384
531150	EPA-TEACH SALARIES-UNIV	\$87,596	\$0	\$87,596
531210	SPA-REG SALARIES-UNIV	\$4,148,644	\$0	\$4,148,644
531230	LEO SALARIES-UNIV	\$61,311	\$0	\$61,311
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	\$352,014	\$0	\$352,014
531520	REG RETIRE CONTRIB-UNIV	\$481,606	\$0	\$481,606
531530	LEO RETIRE CONTRIB-UNIV	\$79,286	\$0	\$79,286
531540	OPT RETIRE CONTRIB-UNIV	\$19,704	\$0	\$19,704
531560	MED INS CONTRIB-UNIV	\$692,119	\$0	\$692,119
531576	FLEXIBLE SPENDNG SVG ACCT	\$1,026	\$0	\$1,026
531631	WRKER COMP-MED PAYMENTS	\$163,189	\$0	\$163,189
TOTAL PERSONAL SERVICES		\$6,501,405	\$0	\$6,501,405
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	\$280,792	\$0	\$280,792
TOTAL SUPPLIES		\$280,792	\$0	\$280,792
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		\$9,196,649	\$0	\$9,196,649
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 2017-19

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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		\$8,828,537	\$0	\$8,828,537

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 2017-19

16055-University of North Carolina at Asheville - General Fund

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531350	STU TEMP WAGES - UNIV	\$48,750	\$0	\$48,750
TOTAL PERSONAL SERVICES		\$48,750	\$0	\$48,750
536810	EDUC AWAR-APPROP GRANTS	\$223,566	\$0	\$223,566
536880	INCENTIVE SCHOLARSHIPS	\$2,695,230	\$0	\$2,695,230
536881	UNC CAMPUS SCHOLARSHIPS	\$341,801	\$0	\$341,801
536890	OTHER EDUCATIONAL AWARDS	\$299,968	\$0	\$299,968
TOTAL AID AND PUBLIC ASSISTANCE		\$3,560,565	\$0	\$3,560,565
538500	MANDATORY INTRA-INST TFR	\$15,371	\$0	\$15,371
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$15,371	\$0	\$15,371
REQUIREMENTS		\$3,624,686	\$0	\$3,624,686
NET APPROPRIATION		\$3,624,686	\$0	\$3,624,686

Office of State Budget And Management
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Detail by Fund
Biennium 2017-19

16055-University of North Carolina at Asheville - General Fund

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$12,480,758	\$0	\$12,480,758
435812	RES TUITION SURCHARGE	\$25,264	\$0	\$25,264
435820	TUITION/FEES,NON-RESIDENT	\$8,344,662	\$0	\$8,344,662
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		\$20,930,099	\$0	\$20,930,099
RECEIPTS		\$20,930,099	\$0	\$20,930,099
NET APPROPRIATION		(\$20,930,099)	\$0	(\$20,930,099)