

STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: University of North Carolina at Asheville 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.

| | 2013-2014 | 2014-2015 |
|-------------------------|--------------|--------------|
| Total Requirements | \$56,666,064 | \$56,666,064 |
| Less Estimated Receipts | \$19,200,765 | \$19,200,765 |
| Net Appropriation | \$37,465,299 | \$37,465,299 |



Certified Budget - Original (BD307) Summary By Purpose Biennium 2013-15

U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville Requirements

| Fund Code | Fund Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|--------------|---|---------------------|---------------------|------------------|------------------|
| 1101 | Instruction | \$26,682,887 | \$26,682,887 | 274.876 | 274.876 |
| 1102 | Summer Term Instruction | \$670,237 | \$670,237 | 0.300 | 0.300 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$173,000 | \$173,000 | 0.000 | 0.000 |
| 1142 | Community Services | \$307,424 | \$307,424 | 6.250 | 6.250 |
| 1151 | Libraries | \$2,276,114 | \$2,276,114 | 15.005 | 15.005 |
| 1152 | General Academic Support | \$2,700,441 | \$2,700,441 | 27.770 | 27.770 |
| 1160 | Student Services | \$3,506,984 | \$3,506,984 | 44.110 | 44.110 |
| 1170 | Institutional Support | \$8,703,619 | \$8,703,619 | 106.650 | 106.650 |
| 1180 | Physical Plant Operation | \$8,700,000 | \$8,700,000 | 117.020 | 117.020 |
| 1230 | Student Financial Aid | \$2,945,358 | \$2,945,358 | 0.000 | 0.000 |
| Total Requir | ements | \$56,666,064 | \$56,666,064 | 591.981 | 591.981 |
| Receipts | | | | | |
| Fund Code | Fund Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 1101 | Instruction | \$100,000 | \$100,000 | | |
| 1102 | Summer Term Instruction | \$670,237 | \$670,237 | | |
| 1103 | Non-Credit and Receipts Supported Instruction | \$173,000 | \$173,000 | | |
| 1151 | Libraries | \$102,020 | \$102,020 | | |
| 1152 | General Academic Support | \$2,700 | \$2,700 | | |
| 1160 | Student Services | \$36,190 | \$36,190 | | |
| 1170 | Institutional Support | \$201,135 | \$201,135 | | |
| 1180 | Physical Plant Operation | \$368,112 | \$368,112 | | |
| 1990 | Multi-Activity | \$17,547,371 | \$17,547,371 | | |
| Total Receip | ts | \$19,200,765 | \$19,200,765 | | |
| | | | | | |



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville Requirements

| PERSONAL | SERVICES |
|----------|----------|
|----------|----------|

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$5,638,750 | \$5,638,750 | 78.965 | 78.965 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$18,910,793 | \$18,910,793 | 235.596 | 235.596 |
| 531210 | SPA-REG SALARIES-UNIV | \$9,819,845 | \$9,819,845 | 262.420 | 262.420 |
| 531230 | LEO SALARIES-UNIV | \$50,927 | \$50,927 | 15.000 | 15.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$58,756 | \$58,756 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$484,223 | \$484,223 | 0.000 | 0.000 |
| 531410 | OT PAY - UNIV | \$2,000 | \$2,000 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$81,059 | \$81,059 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$100,368 | \$100,368 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$2,530,465 | \$2,530,465 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,924,554 | \$1,924,554 | 0.000 | 0.000 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$77,365 | \$77,365 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$2,563,404 | \$2,563,404 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$3,209,855 | \$3,209,855 | 0.000 | 0.000 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$10,000 | \$10,000 | 0.000 | 0.000 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$8,000 | \$8,000 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$11,340 | \$11,340 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$186,000 | \$186,000 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$45,667,704 | \$45,667,704 | 591.981 | 591.981 |
| PURCHASED SEF | RVICES | | | | |
| | | 2013-2014 | 2014-2015 | | |

| Account Code | Account Title | Amount | Amount |
|---------------------|---------------------------|-------------|-------------|
| 532000 | PURCHASED SERVICES | \$2,324,180 | \$2,324,180 |
| 532100 | PURCHASED CONTRACT SERVIC | \$595,977 | \$595,977 |
| 532150 | ACADEMIC SERVICES | \$23,400 | \$23,400 |
| 532200 | UTILITIES | \$2,077,388 | \$2,077,388 |
| Total PURCHASE | D SERVICES | \$5,020,945 | \$5,020,945 |
| SUPPLIES | | | |
| | | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount |
| 533000 | SUPPLIES | \$1,439,215 | \$1,439,215 |
| Total SUPPLIES | | \$1,439,215 | \$1,439,215 |
| PROPERTY,PLAN | IT,EQUIPMENT | | |
| | | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$602,304 | \$602,304 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$732,940 | \$732,940 |
| Total PROPERTY | ,PLANT,EQUIPMENT | \$1,335,244 | \$1,335,244 |



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville Requirements

OTHER EXPENSES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
|--|---|--|--|
| 535000 | OTHER EXPENSES | \$205,913 | \$205,913 |
| Total OTHER EXF | PENSES | \$205,913 | \$205,913 |
| AID AND PUBLIC | CASSISTANCE | | |
| | | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount |
| 536810 | EDUC AWAR-APPROP GRANTS | \$223,566 | \$223,566 |
| 536880 | INCENTIVE SCHOLARSHIPS | \$862,139 | \$862,139 |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$1,544,314 | \$1,544,314 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$299,968 | \$299,968 |
| Total AID AND P | UBLIC ASSISTANCE | \$2,929,987 | \$2,929,987 |
| INTRA-GOVERNI | MENTAL TRANSFERS | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| 538500 | MANDATORY INTRA-INST TFR | \$15,371 | \$15,371 |
| 538600 | NONMAND INTRA-INST TFR | \$25,625 | \$25,625 |
| 538700 | INTER-INST TFR | \$26,060 | \$26,060 |
| Total INTRA-GOV | VERNMENTAL TRANSFERS | \$67,056 | \$67,056 |
| Total Requirements | | | |
| Total Requireme | nts | \$56,666,064 | \$56,666,064 |
| Total Requireme | ents | \$56,666,064 | \$56,666,064 |
| - | nts | \$56,666,064 | \$56,666,064 |
| Receipts | ents Account Title | \$56,666,064 2013-2014 Amount | \$56,666,064 2014-2015 Amount |
| Receipts GRANTS | | 2013-2014 | 2014-2015 |
| Receipts GRANTS Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| Receipts GRANTS Account Code 4327AA | Account Title FEDERAL RESEARCH GRANTS | 2013-2014 Amount \$10,400 | 2014-2015 Amount \$10,400 |
| Receipts GRANTS Account Code 4327AA Total GRANTS | Account Title FEDERAL RESEARCH GRANTS | 2013-2014 Amount \$10,400 | 2014-2015 Amount \$10,400 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE | Account Title FEDERAL RESEARCH GRANTS & RENTALS | 2013-2014 Amount \$10,400 \$10,400 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE A | Account Title FEDERAL RESEARCH GRANTS & RENTALS Account Title | 2013-2014 Amount \$10,400 \$10,400 2013-2014 Amount \$237,707 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 Amount \$237,707 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE SALES,SERVICE SALES | Account Title FEDERAL RESEARCH GRANTS & RENTALS Account Title UTILITY SALES & SERVICES | 2013-2014 Amount \$10,400 \$10,400 2013-2014 Amount \$237,707 \$4,687 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 Amount \$237,707 \$4,687 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE 3 Account Code 434170 434190 | Account Title FEDERAL RESEARCH GRANTS & RENTALS Account Title UTILITY SALES & SERVICES OTHER SALES & SERVICES | 2013-2014 Amount \$10,400 \$10,400 2013-2014 Amount \$237,707 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 Amount \$237,707 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE 3 Account Code 434170 434190 434195 434410 | Account Title FEDERAL RESEARCH GRANTS & RENTALS Account Title UTILITY SALES & SERVICES OTHER SALES & SERVICES UNIV/CC AUXILIARY SALES | 2013-2014 Amount \$10,400 \$10,400 2013-2014 Amount \$237,707 \$4,687 \$70,838 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 Amount \$237,707 \$4,687 \$70,838 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE 3 Account Code 434170 434190 434195 434410 | Account Title FEDERAL RESEARCH GRANTS & RENTALS Account Title UTILITY SALES & SERVICES OTHER SALES & SERVICES UNIV/CC AUXILIARY SALES RENTAL OF REAL PROPERTY VICE & RENTALS | 2013-2014 Amount \$10,400 \$10,400 2013-2014 Amount \$237,707 \$4,687 \$70,838 \$43,401 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 Amount \$237,707 \$4,687 \$70,838 \$43,401 |
| Receipts GRANTS Account Code 4327AA Total GRANTS SALES,SERVICE A Account Code 434170 434190 434195 434410 Total SALES,SER | Account Title FEDERAL RESEARCH GRANTS & RENTALS Account Title UTILITY SALES & SERVICES OTHER SALES & SERVICES UNIV/CC AUXILIARY SALES RENTAL OF REAL PROPERTY VICE & RENTALS | 2013-2014 Amount \$10,400 \$10,400 2013-2014 Amount \$237,707 \$4,687 \$70,838 \$43,401 | 2014-2015 Amount \$10,400 \$10,400 2014-2015 Amount \$237,707 \$4,687 \$70,838 \$43,401 |



Certified Budget - Original (BD307) Summary By Account Biennium 2013-15

U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville Receipts

FEES,LICENSES & FINES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
|-----------------|---------------------------|---------------------|---------------------|
| 435810 | TUITION/FEES,RESIDENT | \$9,735,354 | \$9,735,354 |
| 435812 | RES TUITION SURCHARGE | \$25,264 | \$25,264 |
| 435820 | TUITION/FEES,NON-RESIDENT | \$8,320,381 | \$8,320,381 |
| 435821 | NON-RES SPEC TAL WAIVERS | (\$29,574) | (\$29,574) |
| 135823 | NON-RES TUITION SURCHARGE | \$8,989 | \$8,989 |
| 35830 | OTHER FEES | \$299,653 | \$299,653 |
| 35833 | EDUCATION/TECHNICAL FEE | \$30,541 | \$30,541 |
| otal FEES,LICE | NSES & FINES | \$18,439,608 | \$18,439,608 |
| NTRAGOVERNM | IENTAL TRANSACTION | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| 38700 | INTER-INST TFR | \$394,124 | \$394,124 |
| otal INTRAGOV | ERNMENTAL TRANSACTION | \$394,124 | \$394,124 |
| Total Receipts | | \$19,200,765 | \$19,200,765 |
| Net Appropriati | on/Total FTE Count | \$37,465,299 | \$37,465,299 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1101-Instruction Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$323,493 | \$323,493 | 6.780 | 6.780 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$18,586,293 | \$18,586,293 | 235.596 | 235.596 |
| 531210 | SPA-REG SALARIES-UNIV | \$921,298 | \$921,298 | 32.500 | 32.500 |
| 531350 | STU TEMP WAGES - UNIV | \$51,766 | \$51,766 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$662 | \$662 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$10,451 | \$10,451 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,376,078 | \$1,376,078 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$477,257 | \$477,257 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$2,235,976 | \$2,235,976 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$1,452,356 | \$1,452,356 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$5,620 | \$5,620 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$3,000 | \$3,000 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$25,444,250 | \$25,444,250 | 274.876 | 274.876 |
| PURCHASED SER | VICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$442,755 | \$442,755 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$118,044 | \$118,044 | | |
| 532150 | ACADEMIC SERVICES | \$23,400 | \$23,400 | | |
| Total PURCHASEI | D SERVICES | \$584,199 | \$584,199 | | |
| SUPPLIES | | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$335,725 | \$335,725 | | |
| Total SUPPLIES | | \$335,725 | \$335,725 | | |
| PROPERTY,PLAN | T,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$270,637 | \$270,637 | | |
| Total PROPERTY, | PLANT,EQUIPMENT | \$270,637 | \$270,637 | | |
| OTHER EXPENSES | 5 | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$48,076 | \$48,076 | | |
| Total OTHER EXP | ENSES | \$48,076 | \$48,076 | | |
| | nts | \$26,682,887 | \$26,682,887 | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1101-Instruction Receipts

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
|-----------------|-----------------------|---------------------|---------------------|---------|---------|
| 438700 | INTER-INST TFR | \$100,000 | \$100,000 | | |
| Total INTRAGOV | ERNMENTAL TRANSACTION | \$100,000 | \$100,000 | | |
| Total Receipts | | \$100,000 | \$100,000 | | |
| Net Appropriati | ion/Total FTE Count | \$26,582,887 | \$26,582,887 | 274.876 | 274.876 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1102-Summer Term Instruction Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$7,600 | \$7,600 | 0.300 | 0.300 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$324,500 | \$324,500 | 0.000 | 0.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$2,800 | \$2,800 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$72,500 | \$72,500 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$27,200 | \$27,200 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$3,700 | \$3,700 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$24,400 | \$24,400 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$462,700 | \$462,700 | 0.300 | 0.300 |
| PURCHASED SER | RVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$33,000 | \$33,000 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$41,600 | \$41,600 | | |
| Total PURCHASE | D SERVICES | \$74,600 | \$74,600 | | |
| SUPPLIES | | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$19,037 | \$19,037 | | |
| Total SUPPLIES | | \$19,037 | \$19,037 | | |
| PROPERTY,PLAN | IT,EQUIPMENT | , , | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$105,500 | \$105,500 | | |
| Total PROPERTY | ,PLANT,EQUIPMENT | \$105,500 | \$105,500 | | |
| OTHER EXPENSE | :S | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$8,400 | \$8,400 | | |
| Total OTHER EXI | PENSES | \$8,400 | \$8,400 | | |
| Total Requireme | ents | \$670,237 | \$670,237 | | |
| Receipts | | | | | |
| FEES,LICENSES | & FINES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 435810 | TUITION/FEES,RESIDENT | \$386,480 | \$386,480 | | |
| 435820 | TUITION/FEES,NON-RESIDENT | \$226,563 | \$226,563 | | |
| 435830 | OTHER FEES | \$26,653 | \$26,653 | | |
| 435833 | EDUCATION/TECHNICAL FEE | \$30,541 | \$30,541 | | |
| Total FEES,LICE | NSES & FINES | \$670,237 | \$670,237 | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1102-Summer Term Instruction

| Rec | |
|-----|--|

| Total Receipts | \$670,237 | \$670,237 | | |
|-----------------------------------|-----------|-----------|-------|-------|
| Net Appropriation/Total FTE Count | \$0 | \$0 | 0.300 | 0.300 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1103-Non-Credit and Receipts Supported Instruction Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-------------------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$7,315 | \$7,315 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,810 | \$1,810 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$1,065 | \$1,065 | 0.000 | 0.000 |
| Total PERSONAL | . SERVICES | \$10,190 | \$10,190 | 0.000 | 0.000 |
| PURCHASED SER | RVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$21,245 | \$21,245 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$96,755 | \$96,755 | | |
| Total PURCHASE SUPPLIES | ED SERVICES | \$118,000 | \$118,000 | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$43,020 | \$43,020 | | |
| Total SUPPLIES | | \$43,020 | \$43,020 | | |
| PROPERTY,PLAN | IT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$880 | \$880 | | |
| Total PROPERTY | ,PLANT,EQUIPMENT | \$880 | \$880 | | |
| OTHER EXPENSE | ES . | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$910 | \$910 | | |
| Total OTHER EXI | PENSES | \$910 | \$910 | | |
| Total Requireme | ents | \$173,000 | \$173,000 | | |
| Receipts | | | | | |
| FEES,LICENSES | & FINES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 435830 | OTHER FEES | \$173,000 | \$173,000 | | |
| Total FEES,LICE | NSES & FINES | \$173,000 | \$173,000 | | |
| Total Receipts | | \$173,000 | \$173,000 | | |
| Net Appropriati | on/Total FTE Count | \$0 | \$0 | 0.000 | 0.000 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1142-Community Services Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$167,631 | \$167,631 | 3.000 | 3.000 |
| 531210 | SPA-REG SALARIES-UNIV | \$1,992 | \$1,992 | 3.250 | 3.250 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$1,000 | \$1,000 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$4,500 | \$4,500 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$12,976 | \$12,976 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$21,645 | \$21,645 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$20,559 | \$20,559 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$19,327 | \$19,327 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,270 | \$1,270 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$250,900 | \$250,900 | 6.250 | 6.250 |
| PURCHASED SER | RVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$16,499 | \$16,499 | | |
| Total PURCHASE | D SERVICES | \$16,499 | \$16,499 | | |
| SUPPLIES | | , ,, | , , | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$10,000 | \$10,000 | | |
| Total SUPPLIES | | \$10,000 | \$10,000 | | |
| OTHER EXPENSE | :S | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$4,400 | \$4,400 | | |
| Total OTHER EXI | PENSES | \$4,400 | \$4,400 | | |
| INTRA-GOVERNI | MENTAL TRANSFERS | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 538600 | NONMAND INTRA-INST TFR | \$25,625 | \$25,625 | | |
| Total INTRA-GO | VERNMENTAL TRANSFERS | \$25,625 | \$25,625 | | |
| Total Requireme | ents | \$307,424 | \$307,424 | | |
| Net Appropriati | on/Total FTE Count | \$307,424 | \$307,424 | 6.250 | 6.250 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1151-Libraries Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------------------|----------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$408,618 | \$408,618 | 7.005 | 7.005 |
| 531210 | SPA-REG SALARIES-UNIV | \$371,885 | \$371,885 | 8.000 | 8.000 |
| 531350 | STU TEMP WAGES - UNIV | \$95,000 | \$95,000 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$1,554 | \$1,554 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$7,412 | \$7,412 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$59,795 | \$59,795 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$69,543 | \$69,543 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$15,101 | \$15,101 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$108,442 | \$108,442 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$500 | \$500 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$1,137,850 | \$1,137,850 | 15.005 | 15.005 |
| PURCHASED SER | EVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$120,546 | \$120,546 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$37,485 | \$37,485 | | |
| Total PURCHASE | D SERVICES | \$158,031 | \$158,031 | | |
| SUPPLIES | | 1 7 | ,, | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$219,830 | \$219,830 | | |
| Total SUPPLIES | | \$219,830 | \$219,830 | | |
| PROPERTY,PLAN | T,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534600 | ART,LIBRARY,LEARNING RESO | \$732,940 | \$732,940 | | |
| Total PROPERTY | PLANT, EQUIPMENT | \$732,940 | \$732,940 | | |
| OTHER EXPENSE Account Code | S Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$1,403 | \$1,403 | | |
| | | | | | |
| Total OTHER EXF | YENSES MENTAL TRANSFERS | \$1,403 | \$1,403 | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 538700 | INTER-INST TFR | \$26,060 | \$26,060 | | |
| Total INTRA-GO | VERNMENTAL TRANSFERS | \$26,060 | \$26,060 | | |
| Total Requireme | nts | \$2,276,114 | \$2,276,114 | | |
| Receipts | | | | | |
| | | | | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1151-Libraries Receipts

SALES, SERVICE & RENTALS

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
|-----------------|-------------------------|---------------------|---------------------|--------|--------|
| 434195 | UNIV/CC AUXILIARY SALES | \$24,161 | \$24,161 | | |
| Total SALES,SER | VICE & RENTALS | \$24,161 | \$24,161 | | |
| FEES,LICENSES | & FINES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$49,000 | \$49,000 | | |
| Total FEES,LICE | NSES & FINES | \$49,000 \$49,000 | \$49,000 | | |
| INTRAGOVERNM | IENTAL TRANSACTION | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 438700 | INTER-INST TFR | \$28,859 | \$28,859 | | |
| Total INTRAGOV | ERNMENTAL TRANSACTION | \$28,859 | \$28,859 | | |
| Total Receipts | | \$102,020 | \$102,020 | | |
| Net Appropriati | on/Total FTE Count | \$2,174,094 | \$2,174,094 | 15.005 | 15.005 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1152-General Academic Support Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|------------------------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$635,115 | \$635,115 | 8.020 | 8.020 |
| 531210 | SPA-REG SALARIES-UNIV | \$910,027 | \$910,027 | 19.750 | 19.750 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$32,366 | \$32,366 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$109,094 | \$109,094 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$12,517 | \$12,517 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$121,051 | \$121,051 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$134,864 | \$134,864 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$49,788 | \$49,788 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$163,191 | \$163,191 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$494 | \$494 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$2,168,507 | \$2,168,507 | 27.770 | 27.770 |
| PURCHASED SER | RVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$331,020 | \$331,020 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$25,458 | \$25,458 | | |
| Total PURCHASE | D SERVICES | \$356,478 | \$356,478 | | |
| SUPPLIES | | • • | , , | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$79,235 | \$79,235 | | |
| Total SUPPLIES | | \$79,235 | \$79,235 | | |
| PROPERTY,PLAN | IT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$85,286 | \$85,286 | | |
| Total PROPERTY OTHER EXPENSE | ,PLANT,EQUIPMENT S | \$85,286 | \$85,286 | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$10,935 | \$10,935 | | |
| Total OTHER EXI | PENSES | \$10,935 | \$10,935 | | |
| Total Requireme | nts | \$2,700,441 | \$2,700,441 | | |
| Receipts | | | | | |
| INTRAGOVERNM | IENTAL TRANSACTION | | | | |
| | | 2013-2014 | 2014-2015 | | |
| Account Code | Account Title | Amount | Amount | | |
| 438700 | INTER-INST TFR | \$2,700 | \$2,700 | | |
| Total INTRAGOV | ERNMENTAL TRANSACTION | \$2,700 | \$2,700 | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1152-General Academic Support

Receipts

| Total Receipts | \$2,700 | \$2,700 | | |
|-----------------------------------|-------------|-------------|--------|--------|
| Net Appropriation/Total FTE Count | \$2,697,741 | \$2,697,741 | 27.770 | 27.770 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1160-Student Services Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|------------------------------|----------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$1,101,108 | \$1,101,108 | 16.110 | 16.110 |
| 531210 | SPA-REG SALARIES-UNIV | \$1,001,052 | \$1,001,052 | 28.000 | 28.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$750 | \$750 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$135,650 | \$135,650 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$8,083 | \$8,083 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$166,516 | \$166,516 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$405,501 | \$405,501 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$60,386 | \$60,386 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$266,368 | \$266,368 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$906 | \$906 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$3,146,320 | \$3,146,320 | 44.110 | 44.110 |
| PURCHASED SER | RVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$224,607 | \$224,607 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$85,592 | \$85,592 | | |
| Total PURCHASE | D SERVICES | \$310,199 | \$310,199 | | |
| SUPPLIES | | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$21,165 | \$21,165 | | |
| Total SUPPLIES | | \$21,165 | \$21,165 | | |
| PROPERTY,PLAN | IT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534000 | PROPERTY, PLANT, EQUIPMENT | \$28,723 | \$28,723 | | |
| Total PROPERTY OTHER EXPENSE | ,PLANT,EQUIPMENT | \$28,723 | \$28,723 | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$577 | \$577 | | |
| Total OTHER EXI | PENSES | \$577 | \$577 | | |
| Total Requireme | nts | \$3,506,984 | \$3,506,984 | | |
| Receipts GRANTS | | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 4327AA | FEDERAL RESEARCH GRANTS | \$10,400 | \$10,400 | | |
| Total GRANTS | | \$10,400 | \$10,400 | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1160-Student Services Receipts

INTRAGOVERNMENTAL TRANSACTION

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
|-----------------|-----------------------|---------------------|---------------------|--------|--------|
| 438700 | INTER-INST TFR | \$25,790 | \$25,790 | | |
| Total INTRAGOV | ERNMENTAL TRANSACTION | \$25,790 | \$25,790 | | |
| Total Receipts | | \$36,190 | \$36,190 | | |
| Net Appropriati | on/Total FTE Count | \$3,470,794 | \$3,470,794 | 44.110 | 44.110 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1170-Institutional Support Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|------------------------|----------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$2,785,241 | \$2,785,241 | 34.750 | 34.750 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,591,070 | \$2,591,070 | 71.900 | 71.900 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$10,000 | \$10,000 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$15,713 | \$15,713 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$32,062 | \$32,062 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$430,947 | \$430,947 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$429,612 | \$429,612 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$138,598 | \$138,598 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$528,487 | \$528,487 | 0.000 | 0.000 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$10,000 | \$10,000 | 0.000 | 0.000 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$8,000 | \$8,000 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,524 | \$1,524 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$19,811 | \$19,811 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$7,001,065 | \$7,001,065 | 106.650 | 106.650 |
| PURCHASED SER | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 532000 | PURCHASED SERVICES | \$1,018,415 | \$1,018,415 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$145,337 | \$145,337 | | |
| Total PURCHASE | D SERVICES | \$1,163,752 | \$1,163,752 | | |
| SUPPLIES | | <i>+-//</i> | <i>+-</i> // | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 533000 | SUPPLIES | \$386,797 | \$386,797 | | |
| Total SUPPLIES | | \$386,797 | \$386,797 | | |
| PROPERTY,PLAN | IT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 534000 | PROPERTY, PLANT, EQUIPMENT | \$45,593 | \$45,593 | | |
| Total PROPERTY | ,PLANT,EQUIPMENT | \$45,593 | \$45,593 | | |
| OTHER EXPENSE | SS . | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 535000 | OTHER EXPENSES | \$106,412 | \$106,412 | | |
| Total OTHER EXP | PENSES | \$106,412 | \$106,412 | | |
| Total Requireme | nts | \$8,703,619 | \$8,703,619 | | |
| Receipts SALES,SERVICE | & RENTALS | | | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1170-Institutional Support Receipts SALES,SERVICE & RENTALS

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | | |
|--|------------------------|---------------------|---------------------|-----------------|---------|--|
| 434190 | OTHER SALES & SERVICES | \$4,687 | \$4,687 | | | |
| Total SALES, SERVICE & RENTALS INTRAGOVERNMENTAL TRANSACTION | | \$4,687 | \$4,687 | \$4,687 \$4,687 | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | | |
| 438700 | INTER-INST TFR | \$196,448 | \$196,448 | | | |
| Total INTRAGOV | ERNMENTAL TRANSACTION | \$196,448 | \$196,448 | | | |
| Total Receipts | | \$201,135 | \$201,135 | | | |
| Net Appropriati | on/Total FTE Count | \$8,502,484 | \$8,502,484 | 106.650 | 106.650 | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1180-Physical Plant Operation Requirements PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$209,944 | \$209,944 | 3.000 | 3.000 |
| 531210 | SPA-REG SALARIES-UNIV | \$4,022,521 | \$4,022,521 | 99.020 | 99.020 |
| 531230 | LEO SALARIES-UNIV | \$50,927 | \$50,927 | 15.000 | 15.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$11,840 | \$11,840 | 0.000 | 0.000 |
| 531410 | OT PAY - UNIV | \$2,000 | \$2,000 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$78,843 | \$78,843 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$29,843 | \$29,843 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$328,587 | \$328,587 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$380,622 | \$380,622 | 0.000 | 0.000 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$77,365 | \$77,365 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$17,531 | \$17,531 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$671,684 | \$671,684 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,026 | \$1,026 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$163,189 | \$163,189 | 0.000 | 0.000 |
| Total PERSONAL | SERVICES | \$6,045,922 | \$6,045,922 | 117.020 | 117.020 |
| PURCHASED SER | | φογο 10/0 <u>-</u> | 40/010/0== | | |
| | | 2013-2014 | 2014-2015 | | |
| Account Code | Account Title | Amount | Amount | | |
| 532000 | PURCHASED SERVICES | \$132,592 | \$132,592 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$29,207 | \$29,207 | | |
| 532200 | UTILITIES | \$2,077,388 | \$2,077,388 | | |
| Total PURCHASE | D SERVICES | \$2,239,187 | \$2,239,187 | | |
| SUPPLIES | | | , , , | | |
| | | 2013-2014 | 2014-2015 | | |
| Account Code | Account Title | Amount | Amount | | |
| 533000 | SUPPLIES | \$324,406 | \$324,406 | | |
| Total SUPPLIES | | \$324,406 | \$324,406 | | |
| PROPERTY,PLAN | IT,EQUIPMENT | , , | , , | | |
| • | • | 2013-2014 | 2014-2015 | | |
| Account Code | Account Title | Amount | Amount | | |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$65,685 | \$65,685 | | |
| Total PROPERTY | ,PLANT,EQUIPMENT | \$65,685 | \$65,685 | | |
| OTHER EXPENSE | | , , | , , | | |
| | | 2013-2014 | 2014-2015 | | |
| Account Code | Account Title | Amount | Amount | | |
| 535000 | OTHER EXPENSES | \$24,800 | \$24,800 | | |
| Total OTHER EXP | PENSES | \$24,800 | \$24,800 | | |
| Total Requireme | ents | \$8,700,000 | \$8,700,000 | | |
| Receipts | | +-/ <i>3/000</i> | , -,, | | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1180-Physical Plant Operation Receipts SALES, SERVICE & RENTALS

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
|--------------------------------|--------------------------|---------------------|---------------------|---------|--------|
| | | | | | |
| 434170 | UTILITY SALES & SERVICES | \$237,707 | \$237,707 | | |
| 434195 | UNIV/CC AUXILIARY SALES | \$46,677 | \$46,677 | | |
| 434410 | RENTAL OF REAL PROPERTY | \$43,401 | \$43,401 | | |
| Total SALES, SERVICE & RENTALS | | \$327,785 | \$327,785 | | |
| INTRAGOVERNM | IENTAL TRANSACTION | | | | |
| | | 2013-2014 | 2014-2015 | | |
| Account Code | Account Title | Amount | Amount | | |
| 438700 | INTER-INST TFR | \$40,327 | \$40,327 | | |
| Total INTRAGOV | ERNMENTAL TRANSACTION | \$40,327 | \$40,327 | | |
| Total Receipts | | \$368,112 | \$368,112 | | |
| Not Annuanciati | on/Total FTE Count | \$8,331,888 | \$8,331,888 | 117.020 | 117.02 |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1230-Student Financial Aid Requirements AID AND PUBLIC ASSISTANCE

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | |
|---------------------------------|--------------------------|---------------------|---------------------|--|
| 536810 | EDUC AWAR-APPROP GRANTS | \$223,566 | \$223,566 | |
| 536880 | INCENTIVE SCHOLARSHIPS | \$862,139 | \$862,139 | |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$1,544,314 | \$1,544,314 | |
| 536890 | OTHER EDUCATIONAL AWARDS | \$299,968 | \$299,968 | |
| Total AID AND PUBLIC ASSISTANCE | | \$2,929,987 | \$2,929,987 | |
| INTRA-GOVERN | MENTAL TRANSFERS | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | |
| 538500 | MANDATORY INTRA-INST TFR | \$15,371 | \$15,371 | |
| Total INTRA-GO | VERNMENTAL TRANSFERS | \$15,371 | \$15,371 | |
| | | | | |
| Total Requireme | ents | \$2,945,358 | \$2,945,358 | |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville 1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
|-----------------|---------------------------|---------------------|---------------------|
| 435810 | TUITION/FEES,RESIDENT | \$9,348,874 | \$9,348,874 |
| 435812 | RES TUITION SURCHARGE | \$25,264 | \$25,264 |
| 435820 | TUITION/FEES,NON-RESIDENT | \$8,093,818 | \$8,093,818 |
| 435821 | NON-RES SPEC TAL WAIVERS | (\$29,574) | (\$29,574) |
| 435823 | NON-RES TUITION SURCHARGE | \$8,989 | \$8,989 |
| 435830 | OTHER FEES | \$100,000 | \$100,000 |
| Total FEES,LICE | NSES & FINES | \$17,547,371 | \$17,547,371 |
| Total Receipts | | \$17,547,371 | \$17,547,371 |
| Net Appropriati | on/Total FTE Count | (\$17,547,371) | (\$17,547,371) |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville

Requirements

531XXX-PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|--------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$5,638,750 | \$5,638,750 | 78.965 | 78.965 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$18,910,793 | \$18,910,793 | 235.596 | 235.596 |
| 531210 | SPA-REG SALARIES-UNIV | \$9,819,845 | \$9,819,845 | 262.420 | 262.420 |
| 531230 | LEO SALARIES-UNIV | \$50,927 | \$50,927 | 15.000 | 15.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$58,756 | \$58,756 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$484,223 | \$484,223 | 0.000 | 0.000 |
| 531410 | OT PAY - UNIV | \$2,000 | \$2,000 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$81,059 | \$81,059 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$100,368 | \$100,368 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$2,530,465 | \$2,530,465 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,924,554 | \$1,924,554 | 0.000 | 0.000 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$77,365 | \$77,365 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$2,563,404 | \$2,563,404 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$3,209,855 | \$3,209,855 | 0.000 | 0.000 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$10,000 | \$10,000 | 0.000 | 0.000 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$8,000 | \$8,000 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$11,340 | \$11,340 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$186,000 | \$186,000 | 0.000 | 0.000 |
| Total 531XXX | | \$45,667,704 | \$45,667,704 | 591.981 | 591.981 |

532XXX-PURCHASED SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
|--------------|---------------------------|---------------------|---------------------|
| 532000 | PURCHASED SERVICES | \$2,324,180 | \$2,324,180 |
| 532100 | PURCHASED CONTRACT SERVIC | \$595,977 | \$595,977 |
| 532150 | ACADEMIC SERVICES | \$23,400 | \$23,400 |
| 532200 | UTILITIES | \$2,077,388 | \$2,077,388 |
| Total 532XXX | | \$5,020,945 | \$5,020,945 |
| EDDWAY GUDDI | | | |

533XXX-SUPPLIES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
|--------------|---------------|---------------------|---------------------|
| 533000 | SUPPLIES | \$1,439,215 | \$1,439,215 |
| Total 533XXX | | \$1,439,215 | \$1,439,215 |

534XXX-PROPERTY, PLANT, EQUIPMENT



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville

Requirements

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
|----------------|---|---------------------|---------------------|
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$602,304 | \$602,304 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$732,940 | \$732,940 |
| Total 534XXX | | \$1,335,244 | \$1,335,244 |
| 535XXX-OTHER | REXPENSES | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| 535000 | OTHER EXPENSES | \$205,913 | \$205,913 |
| Total 535XXX | | \$205,913 | \$205,913 |
| 536XXX-AID A | ND PUBLIC ASSISTANCE | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| 536810 | EDUC AWAR-APPROP GRANTS | \$223,566 | \$223,566 |
| 536880 | INCENTIVE SCHOLARSHIPS | \$862,139 | \$862,139 |
| 536881 | UNC CAMPUS SCHOLARSHIPS | \$1,544,314 | \$1,544,314 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$299,968 | \$299,968 |
| Total 536XXX | | \$2,929,987 | \$2,929,987 |
| 538XXX-INTRA | -GOVERNMENTAL TRANSFERS | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| 538500 | MANDATORY INTRA-INST TFR | \$15,371 | \$15,371 |
| 538600 | NONMAND INTRA-INST TFR | \$25,625 | \$25,625 |
| 538700 | INTER-INST TFR | \$26,060 | \$26,060 |
| Total 538XXX | | \$67,056 | \$67,056 |
| Total Requirem | nents | \$56,666,064 | \$56,666,064 |
| Receipts | | | |
| 432XXX-GRAN | τs | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount |
| 4327AA | FEDERAL RESEARCH GRANTS | \$10,400 | \$10,400 |
| Total 432XXX | | \$10,400 | \$10,400 |
| 434XXX-SALES | SERVICE & RENTALS | | |
| | | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount |
| | Account Title UTILITY SALES & SERVICES | | |
| Account Code | | Amount | Amount |



U55-University of North Carolina at Asheville 16055-University of North Carolina at Asheville

Receipts

434XXX-SALES, SERVICE & RENTALS

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
|-----------------------|---------------------------|---------------------|---------------------|---------|--|
| 434410 | RENTAL OF REAL PROPERTY | \$43,401 | \$43,401 | | |
| Total 434XXX | | \$356,633 | \$356,633 | | |
| 435XXX-FEES,L | ICENSES & FINES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 435500 | FINES, PENAL, ASSESS FEE | \$49,000 | \$49,000 | | |
| 435810 | TUITION/FEES,RESIDENT | \$9,735,354 | \$9,735,354 | | |
| 435812 | RES TUITION SURCHARGE | \$25,264 | \$25,264 | | |
| 435820 | TUITION/FEES,NON-RESIDENT | \$8,320,381 | \$8,320,381 | | |
| 435821 | NON-RES SPEC TAL WAIVERS | (\$29,574) | (\$29,574) | | |
| 435823 | NON-RES TUITION SURCHARGE | \$8,989 | \$8,989 | | |
| 435830 | OTHER FEES | \$299,653 | \$299,653 | | |
| 435833 | EDUCATION/TECHNICAL FEE | \$30,541 | \$30,541 | | |
| Total 435XXX | | \$18,439,608 | \$18,439,608 | | |
| 438XXX-INTRA | GOVERNMENTAL TRANSACTION | | _ | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | | |
| 438700 | INTER-INST TFR | \$394,124 | \$394,124 | | |
| Total 438XXX | | \$394,124 | \$394,124 | | |
| Total Receipts | | \$19,200,765 | \$19,200,765 | | |
| Net Appropriat | ion/Total FTE Count | \$37,465,299 | \$37,465,299 | 591.981 | |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$323,493 | \$323,493 | 6.780 | 6.780 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$18,586,293 | \$18,586,293 | 235.596 | 235.596 |
| 531210 | SPA-REG SALARIES-UNIV | \$921,298 | \$921,298 | 32.500 | 32.500 |
| 531350 | STU TEMP WAGES - UNIV | \$51,766 | \$51,766 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$662 | \$662 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$10,451 | \$10,451 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,376,078 | \$1,376,078 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$477,257 | \$477,257 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$2,235,976 | \$2,235,976 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$1,452,356 | \$1,452,356 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$5,620 | \$5,620 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$3,000 | \$3,000 | 0.000 | 0.000 |
| Total 531XXX | | \$25,444,250 | \$25,444,250 | 274.876 | 274.876 |
| 532XXX-PURCI | HASED SERVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 532000 | PURCHASED SERVICES | \$442,755 | \$442,755 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$118,044 | \$118,044 | | |
| 532150 | ACADEMIC SERVICES | \$23,400 | \$23,400 | | |
| Total 532XXX | | \$584,199 | \$584,199 | | |
| 533XXX-SUPPL | IES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 533000 | SUPPLIES | \$335,725 | \$335,725 | | |
| Total 533XXX | | \$335,725 | \$335,725 | | |
| 534XXX-PROPI | ERTY,PLANT,EQUIPMENT | | _ | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$270,637 | \$270,637 | | |
| Total 534XXX | | \$270,637 | \$270,637 | | |
| 535XXX-OTHE | R EXPENSES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 535000 | OTHER EXPENSES | \$48,076 | \$48,076 | | |
| Total 535XXX | | \$48,076 | \$48,076 | | |
| Total Requiren | nents | \$26,682,887 | \$26,682,887 | | |
| Receipts | | | | | |
| 438XXX-INTRA | AGOVERNMENTAL TRANSACTION | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1101 - Instruction

Receipts

| Account Code | Account Title | Amount | Amount | FTE | FTE |
|------------------------|---------------------------|-----------------------------|----------------------|------------------|------------------|
| 438700 | INTER-INST TFR | \$100,000 | \$100,000 | | |
| Total 438XXX | | \$100,000 | \$100,000 | | |
| Total Receipts | | \$100,000 | \$100,000 | | |
| Net Appropriat | ion/Total FTE Count | \$26,582,887 | \$26,582,887 | 274.876 | 274.876 |
| 1102 - Su | ımmer Term Instruction | | | | |
| Requirements | | | | | |
| 531XXX-PERSO | ONAL SERVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 531110 | EPA REG SALARIES-UNIV | \$7,600 | \$7,600 | 0.300 | 0.300 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$324,500 | \$324,500 | 0.000 | 0.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$2,800 | \$2,800 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$72,500 | \$72,500 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$27,200 | \$27,200 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$3,700 | \$3,700 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$24,400 | \$24,400 | 0.000 | 0.000 |
| Total 531XXX | | \$462,700 | \$462,700 | 0.300 | 0.300 |
| 532XXX-PURCH | HASED SERVICES | - | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 532000 | PURCHASED SERVICES | \$33,000 | \$33,000 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$41,600 | \$41,600 | | |
| Total 532XXX | | \$74,600 | \$74,600 | | |
| 533XXX-SUPPL | IES | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code 533000 | Account Title SUPPLIES | Amount | #19,037 | FTE | FTE |
| Total 533XXX | SUFFLILS | \$19,037 \$19,037 | \$19,037 \$19,037 | | |
| | | \$19,037 | \$19,037 | | |
| 534XXX-PROPE | ERTY,PLANT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$105,500 | \$105,500 | | |
| Total 534XXX | , , , | \$105,500 | \$105,500 | | |
| 535XXX-OTHER | REXPENSES | | | | |
| 555X5X 5111E1 | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | 2014-2015 FTE |
| 535000 | OTHER EXPENSES | \$8,400 | \$8,400 | | |
| Total 535XXX | | \$8,400 | \$8,400 | | |
| Total Requirem | ents | \$670,237 | \$670,237 | | |
| Receipts | | | | | |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1102 - Summer Term Instruction

Receipts

435XXX-FEES,LICENSES & FINES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|------------------------|--|---------------------|---------------------|------------------|------------------|
| 435810 | TUITION/FEES,RESIDENT | \$386,480 | \$386,480 | | |
| 435820 | TUITION/FEES,NON-RESIDENT | \$226,563 | \$226,563 | | |
| 435830 | OTHER FEES | \$26,653 | \$26,653 | | |
| 435833 | EDUCATION/TECHNICAL FEE | \$30,541 | \$30,541 | | |
| Total 435XXX | | \$670,237 | \$670,237 | | |
| Total Receipts | | \$670,237 | \$670,237 | | |
| Net Appropriati | on/Total FTE Count | \$0 | \$0 | 0.300 | 0.300 |
| 1103 - No | on-Credit and Receipts Supported Instruction | | | | |
| Requirements | | | | | |
| 531XXX-PERSO | NAL SERVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$7,315 | \$7,315 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,810 | \$1,810 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$1,065 | \$1,065 | 0.000 | 0.000 |
| Total 531XXX | | \$10,190 | \$10,190 | 0.000 | 0.000 |
| 532XXX-PURCH | IASED SERVICES | | | , | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 532000 | PURCHASED SERVICES | \$21,245 | \$21,245 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$96,755 | \$96,755 | | |
| Total 532XXX | | \$118,000 | \$118,000 | | |
| 533XXX-SUPPL | IES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 533000 | SUPPLIES | \$43,020 | \$43,020 | | |
| Total 533XXX | | \$43,020 | \$43,020 | | |
| 534XXX-PROPE | RTY,PLANT,EQUIPMENT | | _ | | |
| Assessmt Code | A consumb Tible | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code 534000 | Account Title PROPERTY,PLANT,EQUIPMENT | Amount \$880 | Amount \$880 | FTE | FTE |
| Total 534XXX | | \$880 | \$880 | | |
| 535XXX-OTHER | | 4000 | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 535000 | OTHER EXPENSES | \$910 | \$910 | | |
| Total 535XXX | | \$910 | \$910 | | |
| Total Requirem | ents | \$173,000 | \$173,000 | | |
| Receipts | | - | <u> </u> | | |



2013-2014 2014-2015

2013-2014

2014-2015

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1103 - Non-Credit and Receipts Supported Instruction

Receipts

435XXX-FEES,LICENSES & FINES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|------------------------|---------------------------------------|---------------------------|---------------------------|------------------|------------------|
| 435830 | OTHER FEES | \$173,000 | \$173,000 | | |
| Total 435XXX | | \$173,000 | \$173,000 | | |
| Total Receipts | | \$173,000 | \$173,000 | | |
| Net Appropriat | tion/Total FTE Count | \$0 | \$0 | 0.000 | 0.000 |
| 1142 - C | ommunity Services | | | | |
| Requirements | | | | | |
| 531XXX-PERSO | ONAL SERVICES | | | | |
| Account Code | A coough Tible | 2013-2014 Amount | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code 531110 | Account Title EPA REG SALARIES-UNIV | \$167,631 | #167,631 | FTE 3.000 | 3.000 |
| 531210 | SPA-REG SALARIES-UNIV | \$1,992 | \$1,992 | 3.250 | 3.250 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$1,000 | \$1,000 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$4,500 \$4,500 | \$4,500 \$4,500 | 0.000 | 0.000 |
| 531530 | SOCIAL SEC CONTRIB-UNIV | \$12,976 | \$1,900 \$12,976 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$21,645 | \$21,645 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$20,559 | \$20,559 | 0.000 | 0.000 |
| 531540 | MED INS CONTRIB-UNIV | \$20,339 \$19,327 | \$19,327 | 0.000 | 0.000 |
| 531500 | FLEXIBLE SPENDING SVG ACCT | \$1,270 | \$1,270 | 0.000 | 0.000 |
| Total 531XXX | I LEADLE SPENDING SVG ACCI | \$250,900 | \$250,900 | 6.250 | 6.250 |
| | UAGED GEDVICES | \$230,900 | \$230,900 | 0.230 | 0.230 |
| 532XXX-PURC | HASED SERVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 532100 | PURCHASED CONTRACT SERVIC | \$16,499 | \$16,499 | | |
| Total 532XXX | | \$16,499 | \$16,499 | | |
| 533XXX-SUPPI | LIES | | <u> </u> | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 533000 | SUPPLIES | \$10,000 | \$10,000 | | |
| Total 533XXX | | \$10,000 | \$10,000 | | |
| 535XXX-OTHE | R EXPENSES | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 535000 | OTHER EXPENSES | \$4,400 | \$4,400 | | |
| Total 535XXX | | \$4,400 | \$4,400 | | |
| 538XXX-INTRA | A-GOVERNMENTAL TRANSFERS | | | | |
| Account Code | Account Title | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code 538600 | Account Title NONMAND INTRA-INST TFR | Amount \$25,625 | Amount \$25,625 | FTE | FTE |
| | MOMINIA TMINA THE HIN | | | | |
| Total 538XXX | | \$25,625 | \$25,625 | | |
| | | | | | |



U55-University of North Carolina at Asheville

Certified Budget - Original (BD307) Detail by Fund/Cost Center Biennium 2013-15

| OSS Chiversity | of North Carolina at Ashevine | | | | |
|-----------------------|------------------------------------|---------------------|---------------------|------------------|------------------|
| 16055-Univers | ity of North Carolina at Asheville | | | | |
| 1142 - Co | ommunity Services | | | | |
| Requirements | | | | | |
| Total Requiren | nents | \$307,424 | \$307,424 | | |
| Net Appropriat | ion/Total FTE Count | \$307,424 | \$307,424 | 6.250 | 6.250 |
| 1151 - Li | braries | | | | |
| Requirements | | | | | |
| 531XXX-PERSO | ONAL SERVICES | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 531110 | EPA REG SALARIES-UNIV | \$408,618 | \$408,618 | 7.005 | 7.005 |
| 531210 | SPA-REG SALARIES-UNIV | \$371,885 | \$371,885 | 8.000 | 8.000 |
| 531350 | STU TEMP WAGES - UNIV | \$95,000 | \$95,000 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$1,554 | \$1,554 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$7,412 | \$7,412 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$59,795 | \$59,795 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$69,543 | \$69,543 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$15,101 | \$15,101 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$108,442 | \$108,442 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$500 | \$500 | 0.000 | 0.000 |
| Total 531XXX | | \$1,137,850 | \$1,137,850 | 15.005 | 15.005 |
| 532XXX-PURC | HASED SERVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 532000 | PURCHASED SERVICES | \$120,546 | \$120,546 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$37,485 | \$37,485 | | |
| Total 532XXX | | \$158,031 | \$158,031 | | |
| 533XXX-SUPPL | IES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 533000 | SUPPLIES | \$219,830 | \$219,830 | | |
| Total 533XXX | | \$219,830 | \$219,830 | | |
| 534XXX-PROPI | ERTY,PLANT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 534600 | ART,LIBRARY,LEARNING RESO | \$732,940 | \$732,940 | | |
| Total 534XXX | | \$732,940 | \$732,940 | | |
| 535XXX-OTHEI | R EXPENSES | - | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 535000 | OTHER EXPENSES | \$1,403 | \$1,403 | <u> </u> | |
| Total 535XXX | | \$1,403 | \$1,403 | | |
| 538XXX-INTRA | A-GOVERNMENTAL TRANSFERS | · | <u> </u> | | |
| ·- <u>-</u> | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1151 - Libraries

Requirements

538XXX-INTRA-GOVERNMENTAL TRANSFERS

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------------|--------------------------|---------------------|---------------------|------------------|------------------|
| 538700 | INTER-INST TFR | \$26,060 | \$26,060 | 112 | |
| Total 538XXX | | \$26,060 | \$26,060 | | |
| Total Requirem | ents | \$2,276,114 | \$2,276,114 | | |
| Receipts | | | | | |
| 434XXX-SALES | SERVICE & RENTALS | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 434195 | UNIV/CC AUXILIARY SALES | \$24,161 | \$24,161 | | _ |
| Total 434XXX | | \$24,161 | \$24,161 | | |
| 435XXX-FEES,L | ICENSES & FINES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 435500 | FINES,PENAL, ASSESS FEE | \$49,000 | \$49,000 | | |
| Total 435XXX | | \$49,000 | \$49,000 | | |
| 438XXX-INTRA | GOVERNMENTAL TRANSACTION | | _ | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 438700 | INTER-INST TFR | \$28,859 | \$28,859 | | |
| Total 438XXX | | \$28,859 | \$28,859 | | |
| Total Receipts | | \$102,020 | \$102,020 | | |
| Net Appropriat | ion/Total FTE Count | \$2,174,094 | \$2,174,094 | 15.005 | 15.005 |
| 1152 - Ge | eneral Academic Support | | | | |
| Requirements | | | | | |
| 531XXX-PERSO | DNAL SERVICES | | | | |

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|--------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$635,115 | \$635,115 | 8.020 | 8.020 |
| 531210 | SPA-REG SALARIES-UNIV | \$910,027 | \$910,027 | 19.750 | 19.750 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$32,366 | \$32,366 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$109,094 | \$109,094 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$12,517 | \$12,517 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$121,051 | \$121,051 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$134,864 | \$134,864 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$49,788 | \$49,788 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$163,191 | \$163,191 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$494 | \$494 | 0.000 | 0.000 |
| Total 531XXX | | \$2,168,507 | \$2,168,507 | 27.770 | 27.770 |

532XXX-PURCHASED SERVICES



2013-2014

2014-2015

2013-2014

2014-2015

U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1152 - General Academic Support

Requirements

| Amount | Amount | FTE | FTE |
|--|--|--|---|
| \$331,020 | \$331,020 | | |
| \$25,458 | \$25,458 | | |
| \$356,478 | \$356,478 | | |
| | _ | | |
| 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| \$79,235 | \$79,235 | | |
| \$79,235 | \$79,235 | | |
| | | | |
| 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| \$85,286 | \$85,286 | | |
| \$85,286 | \$85,286 | | |
| | <u> </u> | | |
| 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| \$10,935 | \$10,935 | | |
| \$10,935 | \$10,935 | | |
| | | | |
| \$2,700,441 | \$2,700,441 | | |
| \$2,700,441 | \$2,700,441 | | |
| \$2,700,441 | \$2,700,441 | | |
| 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 2013-2014 Amount \$2,700 | 2014-2015 Amount \$2,700 | | |
| 2013-2014 Amount \$2,700 \$2,700 | 2014-2015 Amount \$2,700 \$2,700 | | |
| 2013-2014 Amount \$2,700 \$2,700 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 | FTE | FTE |
| 2013-2014 Amount \$2,700 \$2,700 | 2014-2015 Amount \$2,700 \$2,700 | | |
| 2013-2014 Amount \$2,700 \$2,700 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 | FTE | FTE |
| 2013-2014 Amount \$2,700 \$2,700 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 | FTE | FTE |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 | 27.770 | 27.770 |
| 2013-2014 Amount \$2,700 \$2,700 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 | FTE | FTE |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 | 27.770 2013-2014 | 27.770 2014-2015 |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2013-2014 Amount | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2014-2015 Amount | 27.770 27.2014 FTE | 27.770 27.770 2014-2015 FTE |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2013-2014 Amount \$1,101,108 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2014-2015 Amount \$1,101,108 | 27.770 2013-2014 FTE 16.110 | 27.770 2014-2015 FTE 16.110 |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2013-2014 Amount \$1,101,108 \$1,001,052 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2014-2015 Amount \$1,101,108 \$1,001,052 | 27.770 2013-2014 FTE 16.110 28.000 | 27.770 2014-2015 FTE 16.110 28.000 |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2013-2014 Amount \$1,101,108 \$1,001,052 \$750 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2014-2015 Amount \$1,101,108 \$1,001,052 \$750 | 27.770 2013-2014 FTE 16.110 28.000 0.000 | 27.770 2014-2015 FTE 16.110 28.000 0.000 |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,697,741 2013-2014 Amount \$1,101,108 \$1,001,052 \$750 \$135,650 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,700 \$2,697,741 2014-2015 Amount \$1,101,108 \$1,001,052 \$750 \$135,650 | 27.770 2013-2014 FTE 16.110 28.000 0.000 0.000 | 27.770 2014-2015 FTE 16.110 28.000 0.000 0.000 |
| 2013-2014 Amount \$2,700 \$2,700 \$2,700 \$2,700 \$2,697,741 2013-2014 Amount \$1,101,108 \$1,001,052 \$750 \$135,650 \$8,083 | 2014-2015 Amount \$2,700 \$2,700 \$2,700 \$2,700 \$2,697,741 2014-2015 Amount \$1,101,108 \$1,001,052 \$750 \$135,650 \$8,083 | 27.770 2013-2014 FTE 16.110 28.000 0.000 0.000 0.000 | 27.770 2014-2015 FTE 16.110 28.000 0.000 0.000 0.000 |
| | \$331,020 \$25,458 \$356,478 2013-2014 Amount \$79,235 \$79,235 2013-2014 Amount \$85,286 \$85,286 2013-2014 Amount \$10,935 | \$331,020 \$331,020 \$25,458 \$25,458 \$356,478 \$356,478 2013-2014 2014-2015 Amount Amount \$79,235 \$79,235 \$79,235 \$79,235 2013-2014 2014-2015 Amount Amount \$85,286 \$85,286 \$85,286 \$85,286 2013-2014 2014-2015 Amount Amount \$10,935 \$10,935 | \$331,020 \$331,020 \$25,458 \$25,458 \$356,478 \$356,478 2013-2014 2014-2015 2013-2014 Amount Amount FTE \$79,235 \$79,235 \$79,235 \$79,235 \$79,235 \$79,235 \$4013-2014 2014-2015 2013-2014 Amount Amount FTE \$85,286 \$85,286 \$85,286 \$85,286 \$2013-2014 2014-2015 2013-2014 Amount Amount FTE \$10,935 \$10,935 |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531560 | MED INS CONTRIB-UNIV | \$266,368 | \$266,368 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$906 | \$906 | 0.000 | 0.000 |
| Total 531XXX | | \$3,146,320 | \$3,146,320 | 44.110 | 44.110 |
| 532XXX-PURC | HASED SERVICES | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 532000 | PURCHASED SERVICES | \$224,607 | \$224,607 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$85,592 | \$85,592 | | |
| Total 532XXX | | \$310,199 | \$310,199 | | |
| 533XXX-SUPPI | LIES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 533000 | SUPPLIES | \$21,165 | \$21,165 | | |
| Total 533XXX | | \$21,165 | \$21,165 | | |
| 534XXX-PROP | ERTY,PLANT,EQUIPMENT | | <u> </u> | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$28,723 | \$28,723 | | |
| Total 534XXX | , , , | \$28,723 | \$28,723 | | |
| 535XXX-OTHE | R EXPENSES | | · · · | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 535000 | OTHER EXPENSES | \$577 | \$577 | | |
| Total 535XXX | | \$577 | \$577 | | |
| Total Requiren | nents | \$3,506,984 | \$3,506,984 | | |
| Receipts | | | | | |
| 432XXX-GRAN | тѕ | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 4327AA | FEDERAL RESEARCH GRANTS | \$10,400 | \$10,400 | | |
| Total 432XXX | | \$10,400 | \$10,400 | | |
| 438XXX-INTRA | AGOVERNMENTAL TRANSACTION | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 438700 | INTER-INST TFR | \$25,790 | \$25,790 | | |
| Total 438XXX | | \$25,790 | \$25,790 | | |
| Total Receipts | | \$36,190 | \$36,190 | | |
| Net Appropriat | ion/Total FTE Count | \$3,470,794 | \$3,470,794 | 44.110 | 44.110 |
| 1170 - Ir | stitutional Support | | | | |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|----------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | \$2,785,241 | \$2,785,241 | 34.750 | 34.750 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,591,070 | \$2,591,070 | 71.900 | 71.900 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$10,000 | \$10,000 | 0.000 | 0.000 |
| 531350 | STU TEMP WAGES - UNIV | \$15,713 | \$15,713 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$32,062 | \$32,062 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$430,947 | \$430,947 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$429,612 | \$429,612 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$138,598 | \$138,598 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$528,487 | \$528,487 | 0.000 | 0.000 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$10,000 | \$10,000 | 0.000 | 0.000 |
| 531575 | EMPLOYEE ASSISTANCE PROGR | \$8,000 | \$8,000 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,524 | \$1,524 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$19,811 | \$19,811 | 0.000 | 0.000 |
| Total 531XXX | | \$7,001,065 | \$7,001,065 | 106.650 | 106.650 |
| 532XXX-PURCI | HASED SERVICES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 532000 | PURCHASED SERVICES | \$1,018,415 | \$1,018,415 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$145,337 | \$145,337 | | |
| Total 532XXX | | \$1,163,752 | \$1,163,752 | | |
| 533XXX-SUPPL | IES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 533000 | SUPPLIES | \$386,797 | \$386,797 | | |
| Total 533XXX | | \$386,797 | \$386,797 | | |
| 534XXX-PROPI | ERTY,PLANT,EQUIPMENT | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$45,593 | \$45,593 | | |
| Total 534XXX | | \$45,593 | \$45,593 | | |
| 535XXX-OTHE | REXPENSES | | | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 535000 | OTHER EXPENSES | \$106,412 | \$106,412 | | |
| Total 535XXX | | \$106,412 | \$106,412 | | |
| Total Requirem | nents | \$8,703,619 | \$8,703,619 | | |
| Receipts | | | | | |
| • | S,SERVICE & RENTALS | | | | |
| | • | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| | | | (1 | | |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1170 - Institutional Support

Receipts

| Account Code | Account Title | Amount | Amount | FTE | FTE |
|------------------------|---------------------------|------------------|----------------------------|-----------|-----------|
| 434190 | OTHER SALES & SERVICES | \$4,687 | \$4,687 | | |
| Total 434XXX | | \$4,687 | \$4,687 | | |
| 438XXX-INTRA | AGOVERNMENTAL TRANSACTION | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 438700 | INTER-INST TFR | \$196,448 | \$196,448 | | |
| Total 438XXX | | \$196,448 | \$196,448 | | |
| Total Receipts | | \$201,135 | \$201,135 | | |
| Net Appropriat | ion/Total FTE Count | \$8,502,484 | \$8,502,484 | 106.650 | 106.650 |
| 1180 - Pi | hysical Plant Operation | | | | |
| Requirements | | | | | |
| - | ONAL SERVICES | | | | |
| JOINE I LIGH | SIAL SERVICES | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 531110 | EPA REG SALARIES-UNIV | \$209,944 | \$209,944 | 3.000 | 3.000 |
| 531210 | SPA-REG SALARIES-UNIV | \$4,022,521 | \$4,022,521 | 99.020 | 99.020 |
| 531230 | LEO SALARIES-UNIV | \$50,927 | \$50,927 | 15.000 | 15.000 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$11,840 | \$11,840 | 0.000 | 0.000 |
| 531410 | OT PAY - UNIV | \$2,000 | \$2,000 | 0.000 | 0.000 |
| 531430 | SHIFT PREM PAY - UNIV | \$78,843 | \$78,843 | 0.000 | 0.000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$29,843 | \$29,843 | 0.000 | 0.000 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$328,587 | \$328,587 | 0.000 | 0.000 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$380,622 | \$380,622 | 0.000 | 0.000 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$77,365 | \$77,365 | 0.000 | 0.000 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$17,531 | \$17,531 | 0.000 | 0.000 |
| 531560 | MED INS CONTRIB-UNIV | \$671,684 | \$671,684 | 0.000 | 0.000 |
| 531576 | FLEXIBLE SPENDNG SVG ACCT | \$1,026 | \$1,026 | 0.000 | 0.000 |
| 531631 | WRKER COMP-MED PAYMENTS | \$163,189 | \$163,189 | 0.000 | 0.000 |
| Total 531XXX | | \$6,045,922 | \$6,045,922 | 117.020 | 117.020 |
| 532XXX-PURCI | HASED SERVICES | | | | |
| | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code | Account Title | Amount | Amount | FTE | FTE |
| 532000 | PURCHASED SERVICES | \$132,592 | \$132,592 | | |
| 532100 | PURCHASED CONTRACT SERVIC | \$29,207 | \$29,207 | | |
| 532200 | UTILITIES | \$2,077,388 | \$2,077,388 | | |
| Total 532XXX | | \$2,239,187 | \$2,239,187 | | |
| 533XXX-SUPPL | LIES | | | | |
| A | A Tial | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| Account Code 533000 | Account Title SUPPLIES | 4324 406 | Amount \$324,406 | FTE | FTE |
| | JUI FLILJ | \$324,406 | | | |
| Total 533XXX | | \$324,406 | \$324,406 | | |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1180 - Physical Plant Operation

Requirements

534XXX-PROPERTY, PLANT, EQUIPMENT

| 536880 536881 536890 Total 536XXX | EDUC AWAR-APPROP GRANTS INCENTIVE SCHOLARSHIPS UNC CAMPUS SCHOLARSHIPS OTHER EDUCATIONAL AWARDS -GOVERNMENTAL TRANSFERS Account Title MANDATORY INTRA-INST TFR | \$223,566 \$862,139 \$1,544,314 \$299,968 \$2,929,987 2013-2014 Amount \$15,371 | \$223,566 \$862,139 \$1,544,314 \$299,968 \$2,929,987 2014-2015 Amount \$15,371 | 2013-2014 FTE | 2014-2015 FTE |
|---|---|---|---|------------------|------------------|
| 536880 536881 536890 Total 536XXX 538XXX-INTRA- | INCENTIVE SCHOLARSHIPS UNC CAMPUS SCHOLARSHIPS OTHER EDUCATIONAL AWARDS -GOVERNMENTAL TRANSFERS Account Title | \$862,139 \$1,544,314 \$299,968 \$2,929,987 2013-2014 Amount | \$862,139 \$1,544,314 \$299,968 \$2,929,987 2014-2015 Amount | | |
| 536880 536881 536890 Total 536XXX | INCENTIVE SCHOLARSHIPS UNC CAMPUS SCHOLARSHIPS OTHER EDUCATIONAL AWARDS | \$862,139 \$1,544,314 \$299,968 \$2,929,987 | \$862,139 \$1,544,314 \$299,968 \$2,929,987 | 2013-2014 | 2014-2015 |
| 536880 536881 536890 Total 536XXX | INCENTIVE SCHOLARSHIPS UNC CAMPUS SCHOLARSHIPS OTHER EDUCATIONAL AWARDS | \$862,139 \$1,544,314 \$299,968 | \$862,139 \$1,544,314 \$299,968 | | |
| 536880 536881 536890 | INCENTIVE SCHOLARSHIPS UNC CAMPUS SCHOLARSHIPS | \$862,139 \$1,544,314 \$299,968 | \$862,139 \$1,544,314 \$299,968 | | |
| 536880 536881 | INCENTIVE SCHOLARSHIPS UNC CAMPUS SCHOLARSHIPS | \$862,139 \$1,544,314 | \$862,139 \$1,544,314 | | |
| 536880 | INCENTIVE SCHOLARSHIPS | \$862,139 | \$862,139 | | |
| | | | | | |
| 220010 | EDUC AWAR-APPROP GRANTS | \$223,566 | \$223,566 | | |
| 536810 | ACCOUNT TILE | Alliount | Ailiouilt | FIE_ | FIE |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| Requirements | ID PUBLIC ASSISTANCE | | | | |
| | dent i manciai Aid | | | | |
| ••• | udent Financial Aid | ψ0,551,000 | 40,331,000 | 117.020 | 117.020 |
| • | on/Total FTE Count | \$308,112 | \$8,331,888 | 117.020 | 117.020 |
| Total Receipts | | \$368,112 | \$368,112 | | |
| Total 438XXX | | \$40,327 | \$40,327 | | |
| 438700 | INTER-INST TFR | \$40,327 | \$40,327 | | • • • • |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 438XXX-INTRA | GOVERNMENTAL TRANSACTION | | | | |
| Total 434XXX | | \$327,785 | \$327,785 | | |
| 434410 | RENTAL OF REAL PROPERTY | \$43,401 | \$43,401 | | |
| 434195 | UNIV/CC AUXILIARY SALES | \$46,677 | \$46,677 | | |
| 434170 | UTILITY SALES & SERVICES | \$237,707 | \$237,707 | | |
| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
| 434XXX-SALES, | SERVICE & RENTALS | | | | |
| Receipts | | | | | |
| Total Requireme | ents | \$8,700,000 | \$8,700,000 | | |
| Total 535XXX | | \$24,800 | \$24,800 | | |
| Account Code 535000 | Account Title OTHER EXPENSES | Amount \$24,800 | Amount \$24,800 | FTE | FTE |
| 535XXX-OTHER | | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |
| | EVERNORO | \$65,685 | \$65,685 | | |
| Total 534XXX | PROPERTI, PLANT, EQUIPMENT | | \$65,685 | | |
| Account Code 534000 | Account Title PROPERTY, PLANT, EQUIPMENT | ### Amount \$65,685 | Amount | FTE | FTE |
| | A | 2013-2014 | 2014-2015 | 2013-2014 | 2014-2015 |



U55-University of North Carolina at Asheville

16055-University of North Carolina at Asheville

1230 - Student Financial Aid

Requirements

 Total Requirements
 \$2,945,358
 \$2,945,358

 Net Appropriation/Total FTE Count
 \$2,945,358
 \$2,945,358
 0.000
 0.000

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

| Account Code | Account Title | 2013-2014 Amount | 2014-2015 Amount | 2013-2014 FTE | 2014-2015 FTE |
|-----------------------|---------------------------|---------------------|---------------------|------------------|------------------|
| 435810 | TUITION/FEES,RESIDENT | \$9,348,874 | \$9,348,874 | | |
| 435812 | RES TUITION SURCHARGE | \$25,264 | \$25,264 | | |
| 435820 | TUITION/FEES,NON-RESIDENT | \$8,093,818 | \$8,093,818 | | |
| 435821 | NON-RES SPEC TAL WAIVERS | (\$29,574) | (\$29,574) | | |
| 435823 | NON-RES TUITION SURCHARGE | \$8,989 | \$8,989 | | |
| 435830 | OTHER FEES | \$100,000 | \$100,000 | | |
| Total 435XXX | | \$17,547,371 | \$17,547,371 | | |
| Total Receipts | | \$17,547,371 | \$17,547,371 | | |
| Net Appropriat | ion/Total FTE Count | (\$17,547,371) | (\$17,547,371) | | |