

Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Victoria Road Campus

		2014-2015	2013-2014	Dollar	Percent
		Budget	Budget	Change	Change /
		Request	Appropriation	Change	Notes
<i>OPERATING EXPENDITURES</i>					
Institutional Support					
110-511100	Salaries-Senior Administrator	\$ 30,613	\$ 87,906	\$ (57,293)	
110-511200	Salaries-FT Senior Administrators	38,049	35,338	2,711	
110-512000	Salaries-FT Support	19,003	21,895	(2,892)	
110-518100	Social Security	6,798	11,172	(4,374)	
110-518200	Retirement	13,116	21,308	(8,192)	
110-518805	Flex 25	1,200	900	300	
120-511300	Salaries-FT Professional Staff	26,540	30,314	(3,774)	
120-512000	Salaries-FT Support	8,751	17,316	(8,565)	
120-515000	Salaries-FT Technical/Paraprofessional	13,857	13,852	5	
120-518100	Social Security	3,898	4,554	(656)	
120-518200	Retirement	7,520	8,686	(1,166)	
120-518805	Flex 25	1,800	1,500	300	
130-511300	Salaries-FT Professional Staff	33,350	42,102	(8,752)	
130-511301	Salaries-FT Lapsed Professional Staff	3,652	3,652	0	
130-512000	Salaries-FT Support	9,780	12,215	(2,435)	
130-515000	Salaries-FT Technical/Paraprofessional	17,884	14,856	3,028	
130-515001	Salaries-FT Lapsed Technical/Paraprofessional	2,786	5,271	(2,485)	
130-518100	Social Security	5,435	6,276	(841)	
130-518200	Retirement	10,487	12,266	(1,779)	
130-518801	Dental Insurance	187,889	155,000	32,889	
130-518802	Life Insurance	72,532	60,000	12,532	
130-518803	Employee Assistance Program	3,000	3,000	0	
130-518804	Deferred Compensation	65,100	60,000	5,100	
130-518805	Flex 25	3,600	1,200	2,400	
130-518806	Flex 25 Medical	5,200	9,900	(4,700)	
130-518807	Flex 25 Dental	15,600	8,000	7,600	
130-519000	Legal Services	100,000	100,000	0	
130-539520	Electronic Processing Fee	300	300	0	
130-545000	Property Insurance	91,000	90,000	1,000	
130-545100	Motor Vehicle Insurance	21,992	17,500	4,492	
130-545300	Other Insurance	120,882	81,000	39,882	
140-511300	Salaries-FT Professional	12,048	12,059	(11)	
140-515000	Salaries-FT Technical/Paraprofessional	0	18,740	(18,740)	
140-518100	Social Security	922	2,356	(1,434)	
140-518200	Retirement	1,778	4,494	(2,716)	
	Sub-Total	\$ 956,362	\$ 974,928	\$ (18,566)	(1.9%)

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Victoria Road Campus**

		2014-2015 Budget Request	2013-2014 Budget Appropriation	Dollar Change	Percent Change / Notes
Instructional - Curriculum					
220-513000	Salaries-FT Faculty	634,483	634,483	0	
220-513020	Salaries-FT Teaching Assistant	7,612	10,186	(2,574)	
220-518100	Social Security	49,120	50,675	(1,555)	
220-518200	Retirement	94,773	96,543	(1,770)	
220-518805	Flex 25	14,700	14,700	0	
	Sub-Total	\$ 800,688	\$ 806,587	\$ (5,899)	(.73%)
Continuing Education					
310-513000	Salaries-FT Faculty	\$ 5,926	\$ 5,926	\$ 0	
310-518100	Social Security	453	453	0	
310-518200	Retirement	875	865	10	
311-511300	Salaries-FT Professional Staff	30,059	33,246	(3,187)	
311-512000	Salaries-FT Support	5,589	7,788	(2,199)	
311-515000	Salaries-FT Technical/Paraprofessional	10,353	10,349	4	
311-515001	Salaries-FT Lapsed Technical/Paraprofessional	0	3,459	(3,459)	
311-518100	Social Security	3,726	4,274	(548)	
311-518200	Retirement	7,188	8,132	(944)	
311-518805	Flex 25	2,700	900	1,800	
321-511300	Salaries-FT Professional Staff	10,944	10,934	10	
321-513000	Salaries-FT Faculty	2,423	2,423	0	
321-518100	Social Security	1,068	1,045	23	
321-518200	Retirement	2,062	1,993	69	
321-518805	Flex 25	600	300	300	
322-513000	Salaries-FT Faculty	2,422	2,422	0	
322-518100	Social Security	208	185	23	
322-518200	Retirement	402	353	49	
322-518805	Flex 25	300	0	300	
323-511300	Salaries-FT Professional Staff	6,488	6,488	0	
323-518100	Social Security	496	496	0	
323-518200	Retirement	958	947	11	
324-513000	Salaries-FT Faculty	2,977	2,977	0	
324-518100	Social Security	228	228	0	
324-518200	Retirement	439	434	5	
363-511300	Salaries-FT Professional Staff	2,750	2,750	0	
363-518100	Social Security	210	210	0	
363-518200	Retirement	406	401	5	

Asheville-Buncombe Technical Community College
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364-511300	Salaries-FT Professional Staff	0	3,810	(3,810)	
364-518100	Social Security	0	291	(291)	
364-518200	Retirement	0	556	(556)	
	Sub-Total	\$ 102,250	\$ 114,635	\$ (12,385)	(10.8%)

Academic Support

410-511300	Salaries-FT Professional Staff	4,453	4,453	0	
410-512000	Salaries-FT Support	7,689	9,905	(2,216)	
410-518100	Social Security	929	1,099	(170)	
410-518200	Retirement	1,792	2,095	(303)	
421-511300	Salaries-FT Professional Staff	54,099	46,415	7,684	
421-512000	Salaries-FT Support	22,911	28,498	(5,587)	
421-515000	Salaries-FT Technical/Paraprofessional	5,136	8,250	(3,114)	
421-518100	Social Security	6,445	6,370	75	
421-518200	Retirement	12,435	12,280	155	
421-518805	Flex 25	2,100	1,200	900	
422-511300	Salaries-FT Professional Staff	10,765	10,724	41	
422-512000	Salaries-FT Support	5,055	5,047	8	
422-518100	Social Security	1,302	1,207	95	
422-518200	Retirement	2,512	2,301	211	
422-518805	Flex 25	1,200	0	1,200	
430-511300	Salaries-FT Professional Staff	0	3,810	(3,810)	
430-515000	Salaries-FT Technical/Paraprofessional	0	19,347	(19,347)	
430-518100	Social Security	184	1,864	(1,680)	
430-518200	Retirement	354	3,554	(3,200)	
430-518805	Flex 25	2,400	1,200	1,200	
	Sub-Total	\$ 141,761	\$ 169,619	\$ (27,858)	(16.42%)

Student Support

510-511300	Salaries-FT Professional Staff	57,380	66,991	(9,611)	
510-512000	Salaries-FT Support	32,583	36,539	(3,956)	
510-515000	Salaries-FT Technical/Paraprofessional	6,005	10,751	(4,746)	
510-518100	Social Security	7,846	9,110	(1,264)	
510-518200	Retirement	15,139	17,375	(2,236)	
510-518805	Flex 25	6,600	4,800	1,800	
	Sub-Total	\$ 125,553	\$ 145,566	\$ (20,013)	(13.75%)

Plant Operations

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Victoria Road Campus**

		2014-2015 Budget Request	2013-2014 Budget Appropriation	Dollar Change	Percent Change / Notes
610-512000	Salaries-FT Support	133,352	132,116	1,236	A
610-514000	Salaries-FT Service (Custodial/Moves & Setups)	91,016	114,456	(23,440)	A
610-514000	Salaries-FT Service (Security)	196,767	98,328	98,439	A, D
610-514010	Salaries-PT (Security)	160,700	244,700	(84,000)	E
610-514002	Salaries-FT Groundskeepers	283,192	256,596	26,596	A, F
610-514030	Salaries-PT Groundskeepers	10,920	39,000	(28,080)	G
610-514050	Salaries-FT Supervisory Service	232,633	227,376	5,257	A
610-514050	Salaries-FT Supervisory Service (Security)	100,882	99,264	1,618	A
610-518100	Social Security	93,858	94,117	(259)	
610-518200	Retirement	155,760	137,848	17,912	B
610-518300	Medical Insurance	130,440	132,850	(2,410)	C
610-518700	Longevity	17,448	17,448	0	
610-518805	Flex 25	3,600	3,000	600	
610-518808	5% law enforcement retirement	9,880	10,000	(120)	
610-519030	Engineering Services	1,500	2,000	(500)	
610-519080	Janitorial Service Agreement	676,946	648,762	28,184	
610-519090	Waste Removal/Recycling Services	73,000	63,548	9,452	
610-519120	Landscaping and Grounds Contracted Services	42,000	0	42,000	
610-519200	Other Contracted Services	194,370	50,000	144,370	H
610-521000	Custodial Supplies	10,000	5,000	5,000	
610-521000	Clothing and Uniforms	20,500	28,000	(7,500)	
610-522000	Maintenance Supplies	0	1,000	(1,000)	
610-522001	Grounds Supplies	46,000	43,860	2,140	
610-524000	Repair Supplies	15,000	12,000	3,000	
610-525000	Gasoline	52,000	72,000	(20,000)	
610-525200	Motor Vehicle Supplies - Oil, Lubricants, Fluids	5,945	3,800	2,145	
610-525300	Motor Vehicle Supplies - Tires and Tubes	5,800	7,000	(1,200)	
610-525400	Motor Vehicle Supplies - Replacement Parts	12,000	10,000	2,000	
610-526000	Office Supplies	2,000	3,500	(1,500)	
610-526010	Data Processing Office Supplies	500	1,500	(1,000)	
610-527000	Other Supplies	11,000	12,000	(1,000)	
610-531110	In State Ground Transportation	100	0	100	
610-531500	Registration Fees	200	0	200	
610-532200	Telephone	25,000	24,500	500	
610-532300	Telecommunications	2,250	2,000	250	
610-532500	Cellular Phone Service	51,700	35,000	16,700	
610-533101	Heat-Public Service Gas	300,000	339,000	(39,000)	
610-533102	Solar Hot Water	550	1,250	(700)	
610-533200	Water	102,000	100,000	2,000	

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Victoria Road Campus**

		2014-2015	2013-2014	Dollar	Percent
		Budget	Budget	Change	Change /
		Request	Appropriation	Change	Notes
610-533201	Storm Water Utility Fee	16,500	25,000	(8,500)	
610-533300	Electricity	705,000	470,000	235,000	
610-535100	Equipment Repairs	4,750	1,500	3,250	
610-535300	Motor Vehicle Repairs	1,500	6,000	(4,500)	
610-535450	Maintenance Agreement - Software	7,700	2,500	5,200	
610-539500	Other Expense	50,000	20,000	30,000	
610-539800	Education Expense	100	0	100	
610-541200	Rental of Other Facilities	5,000	5,000	0	
610-543000	Lease/Rental Other Equipment	3,080	5,000	(1,920)	
610-544000	Software	18,000	19,160	(1,160)	I
610-544072	Server Software	0	27,000	(27,000)	
610-545100	Motor Vehicle Insurance	1,500	1,500	0	
610-546100	Memberships and Dues	40	25	15	
	Sub-Total	\$ 4,083,979	\$ 3,655,504	\$ 428,475	11.72%

Plant Maintenance

620-514000	Salaries-FT Service	354,100	325,392	28,708	A, J
620-514010	Salaries-PT Service	11,000	22,000	(11,000)	
620-514050	Salaries-FT Supervisory Service	51,005	50,196	809	A
620-518100	Social Security	32,369	31,045	1,324	
620-518200	Retirement	59,793	56,003	3,790	B
620-518300	Medical Insurance	54,350	53,140	1,210	C
620-518700	Longevity	7,024	7,024	0	
620-518805	Flex 25	1,500	1,200	300	
620-519110	Pest Control Services	13,980	15,000	(1,020)	
620-519020	Other Contracted Services	2,000	2,000	0	
620-522000	Maintenance Supplies	120,000	100,000	20,000	
620-524000	Repairs-Supplies	70,000	55,000	15,000	
620-525200	Motor Vehicle Supplies - Oil, Lubricants, Fluids	500	0	500	
620-525300	Motor Vehicle Supplies - Tires and Tubes	5,000	3,000	2,000	
620-525400	Motor Vehicle Supplies - Replacement Parts	6,500	3,000	3,500	
620-527000	Other Supplies	500	2,500	(2,000)	
620-535100	Equipment Repairs	10,000	4,000	6,000	
620-535200	Repairs to Facilities	340,000	114,890	225,110	L
620-535300	Motor Vehicle Repair	19,000	6,000	13,000	
620-535410	Maintenance Agreement - Buildings	34,000	38,000	(4,000)	
620-535430	Maintenance Agreement - Equipment	38,000	65,000	(27,000)	
620-539100	Replacement Equipment	5,000	4,000	1,000	
620-539500	Other Expense	3,750	10,000	(6,250)	

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Victoria Road Campus**

		2014-2015 Budget Request	2013-2014 Budget Appropriation	Dollar Change	Percent Change / Notes
620-543000	Lease/Rental Other Equipment	6,000	4,000	2,000	
	Sub-Total	\$ 1,245,371	\$ 972,390	\$ 272,981	28.07%
Total Operating Expenditures		\$ 7,455,964	\$ 6,839,229	\$ 616,735	9.02%
 CAPITAL OUTLAY					
Buildings and Grounds					
910-558006	Buildings, Alterations and Additions	0	0	0	
910-559000	Sites and Improvements of Grounds	0	0	0	
	Sub-Total	\$ 0	\$ 0	\$ 0	
 Equipment					
920-555400	Other Equipment	0	0	0	
	Sub-Total	\$ 0	\$ 0	\$ 0	
Total Capital Outlay		\$ 0	\$ 0	\$ 0	
TOTAL Victoria Road Campus		\$ 7,455,964	\$ 6,839,229	\$ 616,735	9.02%
	Early Education Center	50,000		50,000	
	Smith-McDowell House	10,000		10,000	
	Appropriated Fund Balance		2,000,000	(2,000,000)	
TOTAL Victoria Road Campus Appropriation		\$ 7,455,964	\$ 4,839,229	\$ 2,616,735	54.07%

- NOTES:
- A Includes additional \$809/employee, per Governor's recommended budget.
 - B Increase in retirement rate from 14.69% to 14.76%, per Governor's recommend budget
 - C Increase in health insurance from \$5,286/yr to \$5,435/year, per Governor's recommend budget
 - D Three new police officer positions at \$32,004/position
 - E Reduction in part-time officers (84,000) due to additional full-time positions
 - F One new grounds position at \$28,080
 - G Reduction in part-time groundskeepers (\$28,080) due to additional full-time position
 - H For additional stops by City of Asheville buses at college; college share of cost \$107,000
 - I For compliance with the SAVE Act and Cleary Act; software costs \$15,000

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Victoria Road Campus**

	2014-2015 Budget Request	2013-2014 Budget Appropriation	Dollar Change	Percent Change / Notes
J	One painter position at \$25,000/year			
K	Reduction in contracted painting due to new painter position			
L	Actual expenditures at 5/26/14 are \$411,322; in 2014-15, roof replacement on Ivy and Magnolia building at \$100,000 and \$80,000 respectively			

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Enka Campus**

		2014-2015 Budget Request	2013-2014 Budget Appropriation	Dollar Change	Percent Change / Notes
OPERATING EXPENDITURES					
Institutional Support					
130-518100	Social Security	\$ 50	\$ 50	\$ 0	
130-518200	Retirement	88	88	0	
130-518801	Dental Insurance	2,329	2,329	0	
130-518802	Life Insurance	782	782	0	
130-518804	Deferred Compensation	900	900	0	
130-518805	Flex 25	600	600	0	
130-545000	Property Insurance	43,000	37,500	5,500	
	Sub-Total	\$ 47,749	\$ 42,249	\$ 5,500	13.02%
Plant Operations					
610-514000	Salaries-FT Service (Security)	30,665	29,856	809	A
610-514002	Salaries-FT (Groundskeepers)	91,251	88,824	2,427	A
610-514010	Salaries-PT (Security)	99,000	99,000	0	
610-518100	Social Security	16,986	16,738	248	
610-518200	Retirement	18,160	17,478	682	B
610-518300	Medical Insurance	21,740	21,256	484	C
610-518700	Longevity	1,117	1,117	0	
610-519080	Janitorial Service Agreement	229,063	248,400	(19,337)	
610-519090	Waste Removal/Recycling Services	17,900	13,812	4,088	
610-519120	Landscaping and Grounds Contracted Services	5,000		5,000	
610-519200	Other Contracted Services	12,000	5,000	7,000	
610-521400	Clothing and Uniforms	2,000	2,000	0	
610-522001	Grounds Supplies	25,000	40,000	(15,000)	
610-524000	Repair Supplies	5,000	1,500	3,500	
610-525000	Gasoline	2,000	1,000	1,000	
610-531110	In State Ground Transportation	1,000	0	1,000	
610-532200	Telephone	8,000	8,000	0	
610-533101	Heat-Public Service Gas	195,000	195,000	0	
610-533200	Water	36,328	36,328	0	
610-533201	Storm Water Utility Fee	1,000	1,000	0	
610-533300	Electricity	355,000	245,000	110,000	D
610-535100	Equipment Repair	20,000	0	20,000	E
610-535430	Maintenance Agreement Equipment	2,000	2,000	0	
610-539500	Other Current Expense	14,500	7,000	7,500	
	Sub-Total	\$ 1,209,710	\$ 1,080,309	\$ 129,401	11.98%
Plant Maintenance					
620-514000	Salaries-FT Service	34,325	33,516	809	A
620-514050	Salaries-FT Supervisory	46,217	45,408	809	A
620-518100	Social Security	6,214	6,090	124	
620-518200	Retirement	11,989	11,615	374	B
620-518300	Medical Insurance	10,870	10,328	542	C
620-518700	Longevity	682	682	0	
620-59110	Pest Control Services	4,200	2,000	2,200	
620-519200	Other Contracted Services	500	500	0	
620-522000	Maintenance Supplies	65,000	124,274	(59,274)	
620-524000	Repairs Supplies	7,910	7,910	0	
620-525200	Motor Vehicle Supplies - Oils, Lubricants, Fluids	2,800	2,800	0	

**Asheville-Buncombe Technical Community College
2014-2015 Buncombe County Budget
Enka Campus**

		2014-2015 Budget Request	2013-2014 Budget Appropriation	Dollar Change	Percent Change / Notes
620-525300	Motor Vehicle Supplies - Tires and Tubes	500	500	0	
620-527000	Other Supplies	500	500	0	
620-535100	Equipment Repairs	8,089	8,089	0	
620-535200	Repairs to Facilities	150,000	34,000	116,000	F
620-535410	Maintenance Agreement - Buildings	25,000	25,000	0	
620-535430	Maintenance Agreement - Equipment	14,520	12,000	2,520	
620-543000	Rental of Other Equipment	2,000	2,000	0	
	Sub-Total	<u>\$ 391,316</u>	<u>\$ 327,212</u>	<u>\$ 64,104</u>	19.59%
Total Operating Expenditures		<u>\$ 1,648,775</u>	<u>\$ 1,449,770</u>	<u>\$ 199,005</u>	13.73%
CAPITAL OUTLAY					
Buildings and Grounds					
910-558006	Buildings, Alterations and Additions				
910-559000	Sites and Improvements of Grounds				
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Equipment					
920-555400	Other Equipment				
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Total Capital Outlay		<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
TOTAL Enka Campus		<u>\$ 1,648,775</u>	<u>\$ 1,449,770</u>	<u>\$ 199,005</u>	
Projected Rental Income		275,000	275,000	0	
TOTAL Enka Campus Appropriation		<u>\$ 1,373,775</u>	<u>\$ 1,174,770</u>	<u>\$ 199,005</u>	16.94%

- NOTES:
- A Includes additional \$809/employee, per Governor's recommended budget.
 - B Increase in retirement rate from 14.69% to 14.76%, per Governor's recommend budget
 - C Increase in health insurance from \$5,286/yr to \$5,435/year, per Governor's recommend budget
 - D Actual expenditures at 5/26/14 are \$318,543
 - E Actual expenditures at 5/26/14 are \$17,386
 - F Actual expenditures at 5/26/14 are \$143,963