

**Asheville-Buncombe Technical Community College
2017-18 Buncombe County Budget Request Detail**

		FY16 Actual Expenditures	FY16 Approved Budget	FY16 Expenditures YTD as of 03/31/17	FY17 Proposed Budget
Institutional Support					
110-511100	Partial Salary - Senior Administrator	44,621	66,585	39,999	68,417
110-511200	FT Senior Administrators	-	-	-	-
110-511300	FT Professional Staff	-	-	-	-
110-512000	FT Support	-	3,782	-	3,858
110-515000	FT Technical/Paraprofessional	-	-	-	-
110-518100	Social Security	2,427	1,772	1,562	1,807
110-518200	Retirement	7,046	4,761	6,503	4,856
110-518300	Medical Insurance	-	-	1,058	-
110-518700	Longevity Payments	1,450	-	-	-
120-511300	FT Professional Staff	3,513	-	3,045	-
120-512000	FT Support	5,150	-	4,443	-
120-515000	FT Technical/Paraprofessional	-	-	-	-
120-518100	Social Security	777	-	566	-
120-518200	Retirement	-	-	1,218	-
120-518300	Medical Insurance	-	-	884	-
130-511300	FT Professional Staff	-	-	-	-
130-511301	FT lapsed Professional	-	-	-	-
130-512000	FT Support	-	-	-	-
130-515000	FT Technical/Paraprofessional	-	-	-	-
130-518100	Social Security	8,960	8,582	8,602	8,754
130-518200	Retirement	-	-	19,014	-
130-518300	Medical Insurance	-	-	12,680	-
130-518801	Dental Insurance	162,367	122,949	121,507	161,668
130-518802	Life Insurance	79,048	85,239	65,052	100,239
130-518805	Flex 25	123,750	118,000	118,325	125,000
130-519000	Legal Services	-	10,000	10,605	10,000
130-539500	Other Current Expense	10,988	16,100	16,433	16,100
130-539520	Electronic Processing Fee	-	30,000	-	-
130-545000	Property Insurance	148,130	108,875	8,906	108,875
130-545100	Motor Vehicle Insurance	244	2,000	(1,967)	2,000
130-545200	Liability Insurance	-	-	(5)	-
130-545300	Other Insurance	98,940	121,000	42,008	121,000
140-511300	FT Professional Staff	-	-	-	-
140-515000	FT Technical/Paraprofessional	-	-	-	-
140-518100	Social Security	-	-	-	-
140-518200	Retirement	-	-	-	-
Institutional Support Total		697,410	699,645	480,437	732,574
Instructional - Curriculum					
220-513000	FT Faculty	-	-	-	-
220-513020	FT Teaching Assistant	-	-	-	-
220-518100	Social Security	-	-	(4)	-
220-518200	Retirement	-	-	(9)	-
220-518300	Medical Insurance	-	-	46	-
Instructional - Curriculum Total		-	-	33	-
Continuing Education					
310-513000	FT Faculty	-	-	-	-
310-518100	Social Security	-	-	-	-
310-518200	Retirement	-	-	-	-
311-511300	FT Professional Staff	7,096	-	-	-
311-512000	FT Support	1,891	-	-	-
311-515000	FT Technical/Paraprofessional	3,179	-	-	-
311-518100	Social Security	62	-	-	-
311-518200	Retirement	-	-	-	-
311-518300	Medical Insurance	-	-	-	-
321-511300	FT Professional Staff	-	-	-	-
321-512000	FT Support	-	-	-	-
321-513000	FT Faculty	-	-	-	-
321-515000	FT Technical/Paraprofessional	-	-	-	-
321-518100	Social Security	-	-	-	-

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		FY16	FY16	FY16	FY17
321-518200	Retirement	-	-	-	-
322-511300	FT Professional Staff	-	-	-	-
322-513000	FT Faculty	-	-	-	-
322-518100	Social Security	-	-	-	-
322-518200	Retirement	-	-	-	-
324-513000	FT Faculty	-	-	-	-
324-515000	FT Technical/Paraprofessional	-	-	-	-
324-518100	Social Security	-	-	-	-
324-518200	Retirement	-	-	-	-
Continuing Education Total		12,228	-	-	-
Academic Support					
410-511300	FT Professional Staff	-	-	-	-
410-512000	FT Support	-	-	-	-
410-518100	Social Security	-	-	-	-
410-518200	Retirement	-	-	-	-
421-511300	FT Professional Staff	-	-	-	-
421-512000	FT Support	-	-	-	-
421-515000	FT Technical/Paraprofessional	-	-	-	-
421-518100	Social Security	-	-	-	-
421-518200	Retirement	-	-	-	-
422-511300	FT Professional Staff	6,010	-	5,576	-
422-512000	FT Support	-	-	-	-
422-515000	FT Technical/Paraprofessional	-	-	59	-
422-518100	Social Security	452	-	423	-
422-518200	Retirement	-	-	918	-
422-518300	Medical Insurance	-	-	576	-
430-511300	FT Professional Staff	-	-	-	-
430-515000	FT Technical/Paraprofessional	-	-	-	-
Academic Support Total		6,462	-	7,552	-
Student Support					
510-511300	FT Professional Staff	-	-	-	-
510-511310	PT Professional Staff	-	-	-	-
510-512000	FT Support	-	-	-	-
510-515000	FT Technical/Paraprofessional	-	-	-	-
510-518100	Social Security	-	-	-	-
510-518200	Retirement	-	-	-	-
510-518300	Medical Insurance	-	-	-	-
Student Support Total		-	-	-	-
Plant Operations					
610-512000	FT Support	38,102	63,348	23,215	64,615
610-512010	PT Support	21,346	12,000	23,964	22,240
610-514000	FT Svc/Maint/Skilled Crafts	313,477	280,350	235,661	485,957
610-514001	FT Lapsed Svc/Maint/Skilled Cr	6,322	-	-	-
610-514002	FT Service Groundskeeper	293,612	218,591	227,043	222,963
610-514010	PT Svc/Maint/Skilled Crafts	255,025	179,075	185,336	182,657
610-514012	PT Groundskeeper	14,872	10,920	12,435	11,138
610-514050	Supvr Svc/Maint/Skilled Crfts	353,775	312,340	282,726	318,587
610-518100	Social Security	96,680	85,386	74,064	87,093
610-518200	Retirement	156,594	149,777	126,725	152,772
610-518300	Medical Insurance	143,289	127,745	109,317	130,300
610-518400	Disability Salary Income	-	-	6,977	-
610-518500	Unemployment Compensation	-	-	2,450	-
610-518700	Longevity Payments	15,342	23,007	12,091	23,466
610-518805	Flex 25	-	-	-	-
610-518808	5% Retirement-Law Enforcement	14,237	14,375	10,999	14,663
610-519030	Engineering Services	3,285	25,800	20,445	25,800
610-519080	Janitorial Services Agreements	1,075,030	1,083,621	779,655	1,009,484
610-519090	Waste Removal/Recycling Svcs	50,943	55,909	30,936	55,909
610-519120	Lawns and Grounds Services	2,415	3,063	468	3,063
610-519130	Misc Service Contracts	2,165	2,200	-	2,200
610-519200	Contracted Services (Personal)	47,520	57,924	17,840	57,924
610-521000	Custodial Supplies	18,616	41,099	13,626	41,099
610-521400	Clothing and Uniforms	16,187	27,807	11,441	27,807

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		FY16	FY16	FY16	FY17
610-522000	Maintenance Supplies	-	667	-	667
610-522001	Grounds Supplies	20,170	36,442	18,648	36,442
610-524000	Repair Supplies	9,187	6,894	4,071	6,894
610-525000	Gasoline & Motor Vehicle Supp	30,081	32,610	21,094	32,610
610-525200	Oil, Lubricants, Fluids	349	5,856	166	5,856
610-525300	Tires and Tubes	5,383	3,645	2,464	3,645
610-525400	Motor Veh Replacement Parts	4,851	9,125	7,144	9,125
610-526000	Office Supplies	869	2,800	788	2,800
610-526010	Data Processing Office Supplie	233	500	-	500
610-527000	Other Supplies	23,906	780,950	14,043	52,837
610-531110	In-State Ground Transportation	140	1,019	485	1,019
610-531140	In-State Lodging	603	1,078	1,078	1,078
610-531150	In-State Meals	89	175	173	175
610-531240	Out-of-State Lodging	343	345	341	345
610-531250	Out-of-State Meals	192	193	105	193
610-531500	Registration Fees	870	1,076	694	1,076
610-532200	Telephone Service	3,193	31,184	-	2,911
610-532300	Telecommunication Data Transmi	7,679	2,250	1,735	-
610-532500	Cellular Phone Services	14,492	36,344	(4,715)	36,344
610-532700	Software Subscriptions	1,758	1,775	1,758	1,775
610-533101	Heat Public Service Gas	288,793	329,309	204,363	322,000
610-533102	Solar Hot Water	151	937	31	200
610-533200	Water	169,027	213,600	90,678	161,187
610-533201	Stormwater Utility Fee	11,430	22,413	24,925	26,613
610-533300	Electricity	1,148,362	1,272,627	861,282	1,248,000
610-535100	Repairs to Equipment	758	-	-	-
610-535300	Motor Vehicle Repairs	6,531	1,620	(2,053)	1,620
610-535430	Maint. Agreement - Equipment	39	750	-	750
610-539500	Other Current Expense	25,119	28,203	22,672	12,952
610-543000	Lease/Rental Other Equipment	1,417	14,508	689	4,508
610-544000	NonWAN Data Process Software	578	4,655	-	4,655
610-544010	Software License Renewal	11,108	10,208	9,226	10,208
610-545100	Motor Vehicle Insurance	36	1,200	-	1,200
610-546100	Memberships & Dues	300	300	25	300
Plant Operations Total		4,726,867	5,629,595	3,489,324	4,930,222
Plant Maintenance					
620-514000	FT Svc/Maint/Skilled Crafts	431,145	383,858	334,357	617,472
620-514010	PT Svc/Maint/Skilled Crafts	-	-	-	-
620-514050	Supvr Svc/Maint/Skilled Crfts	78,542	110,807	40,510	113,023
620-518100	Social Security	37,290	36,206	27,388	36,931
620-518200	Retirement	79,984	75,285	61,995	76,790
620-518300	Medical Insurance	71,705	62,134	53,499	63,377
620-518700	Longevity Payments	8,458	7,280	6,365	7,425
620-519110	Pest Control Svcs Agreements	14,284	12,555	9,774	12,555
620-519200	Contracted Services (Personal)	39,992	39,946	29,234	39,946
620-522000	Maintenance Supplies	65,786	92,201	39,265	92,201
620-524000	Repair Supplies	57,860	72,346	52,319	72,346
620-525200	Oil, Lubricants, Fluids	615	3,200	157	3,200
620-525300	Tires and Tubes	1,702	5,188	2,775	5,188
620-525400	Motor Veh Replacement Parts	4,696	8,875	1,557	8,875
620-527000	Other Supplies	27	908	-	908
620-531500	Registration Fees	-	80	80	80
620-535100	Repairs to Equipment	1,730	-	110	-
620-535200	Repairs to Facilities	138,857	100,000	92,578	140,000
620-535300	Motor Vehicle Repairs	5,390	12,000	1,800	12,000
620-535410	Maint. Agreement - Buildings	65,333	104,645	81,066	104,645
620-535430	Maint. Agreement - Equipment	48,763	62,407	37,922	37,227
620-539100	Replacement Equipment	-	500	-	500
620-539500	Other Current Expense	135	329,409	-	2,744
620-543000	Lease/Rental Other Equipment	7,877	16,750	6,537	16,750
Plant Maintenance Total		1,160,172	1,536,580	879,290	1,464,183
Grand Total - Operating Budget		6,603,139	7,865,820	4,856,636	7,126,979