

**Asheville-Buncombe Technical Community College  
2013-2014 Buncombe County Budget  
Victoria Road Campus**

		<b>2013-2014 Budget Proposal</b>	<b>2012-2013 Budget Appropriation</b>	<b>Amount Difference</b>	<b>Percentage Difference</b>
<b>OPERATING EXPENDITURES</b>					
<b>Institutional Support</b>					
110-511100	Salaries-Senior Administrator	\$ 87,906	\$ 79,860	\$ 8,046	10.08%
110-511200	Salaries-FT Senior Administrators	34,604	41,141	(6,537)	(15.89%)
110-511300	Salaries-FT Professional Staff	6,344	11,902	(5,558)	(46.70%)
110-512000	Salaries-FT Support	21,623	21,623	0	0.00%
110-518100	Social Security	11,580	11,844	(264)	(2.23%)
110-518200	Retirement	22,086	25,458	(3,372)	(13.25%)
110-518805	Flex 25	900	300	600	200.00%
120-511300	Salaries-FT Professional Staff	30,004	30,185	(181)	(0.60%)
120-512000	Salaries-FT Support	13,882	13,882	0	0.00%
120-515000	Salaries-FT Technical/Paraprofessional	13,490	13,490	0	0.00%
120-518100	Social Security	4,505	4,495	10	0.22%
120-518200	Retirement	8,591	8,361	230	2.75%
120-518805	Flex 25	1,500	1,200	300	25.00%
130-511300	Salaries-FT Professional Staff	52,369	60,627	(8,258)	(13.62%)
130-512000	Salaries-FT Support	12,075	21,445	(9,370)	(43.69%)
130-515000	Salaries-FT Technical/Paraprofessional	28,310	28,310	0	0.00%
130-518100	Social Security	7,097	8,513	(1,416)	(16.63%)
130-518200	Retirement	13,535	15,835	(2,300)	(14.52%)
130-518801	Dental Insurance	155,000	155,000	0	0.00%
130-518802	Life Insurance	60,000	69,000	(9,000)	(13.04%)
130-518803	Employee Assistance Program	3,000	3,000	0	0.00%
130-518804	Deferred Compensation	60,000	60,000	0	0.00%
130-518805	Flex 25	1,525	900	625	69.44%
130-518806	Flex 25 Medical	9,900	7,200	2,700	37.50%
130-518807	Flex 25 Dental	8,000	10,500	(2,500)	(23.81%)
130-519000	Legal Services	100,000	160,000	(60,000)	(37.50%)
130-525000	Gasoline	2,500	2,500	0	0.00%
130-539500	Other Current Expense	35,000	49,050	(14,050)	(28.64%)
130-539520	Electronic Processing Fee	300	300	0	0.00%
130-545000	Property Insurance	100,000	100,000	0	0.00%
130-545100	Motor Vehicle Insurance	18,500	17,500	1,000	5.71%
130-545300	Other Insurance	100,000	85,000	15,000	17.65%
140-511300	Salaries-FT Professional	6,300	14,074	(7,774)	(55.24%)
140-515000	Salaries-FT Technical/Paraprofessional	24,770	41,222	(16,452)	(39.91%)
140-518100	Social Security	2,377	2,382	(5)	(0.21%)
140-518200	Retirement	4,533	4,431	102	2.30%
	Sub-Total	<u>\$ 1,062,106</u>	<u>\$ 1,180,530</u>	<u>\$ (118,424)</u>	<u>(10.03%)</u>
<b>Instructional - Curriculum</b>					
220-513000	Salaries-FT Faculty	669,250	756,041	(86,791)	(11.48%)
220-513020	Salaries-FT Teaching Assistant	10,197	12,422	(2,225)	(17.91%)
220-518100	Social Security	53,103	59,834	(6,731)	(11.25%)
220-518200	Retirement	101,277	110,883	(9,606)	(8.66%)
220-518805	Flex 25	14,700	13,675	1,025	7.50%
	Sub-Total	<u>\$ 848,527</u>	<u>\$ 952,855</u>	<u>\$ (104,328)</u>	<u>(10.95%)</u>

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<b>Continuing Education</b>					
310-513000	Salaries-FT Faculty	5,926	5,957	(31)	(0.52%)
310-518100	Social Security	455	455	0	0.00%
310-518200	Retirement	865	848	17	2.00%
310-541200	Rental of Other Facilities	2,500		2,500	
311-511300	Salaries-FT Professional Staff	32,043	32,435	(392)	(1.21%)
311-512000	Salaries-FT Support	7,799	7,932	(133)	(1.68%)
311-515000	Salaries-FT Technical/Paraprofessional	13,504	10,413	3,091	29.68%
311-518100	Social Security	4,150	3,930	220	5.60%
311-518200	Retirement	7,914	7,311	603	8.25%
311-518805	Flex 25	900	600	300	50.00%
321-511300	Salaries-FT Professional Staff	10,945	14,538	(3,593)	(24.71%)
321-513000	Salaries-FT Faculty	2,425	2,425	0	0.00%
321-518100	Social Security	1,046	1,321	(275)	(20.82%)
321-518200	Retirement	1,995	2,332	(337)	(14.45%)
321-518805	Flex 25	300	300	0	0.00%
322-513000	Salaries-FT Faculty	2,421	2,421	0	0.00%
322-518100	Social Security	185	185	0	0.00%
322-518200	Retirement	354	345	9	2.61%
323-511300	Salaries-FT Professional Staff	6,489	6,489	0	0.00%
323-518100	Social Security	496	496	0	0.00%
323-518200	Retirement	948	923	25	2.71%
324-513000	Salaries-FT Faculty	2,976	2,976	0	0.00%
324-518100	Social Security	228	228	0	0.00%
324-518200	Retirement	435	424	11	2.59%
363-511300	Salaries-FT Professional Staff	2,664	7,258	(4,594)	(63.30%)
363-518100	Social Security	204	555	(351)	(63.24%)
363-518200	Retirement	389	1,033	(644)	(62.34%)
364-511300	Salaries-FT Professional Staff	3,779	3,779	0	0.00%
364-518100	Social Security	290	289	1	0.35%
364-518200	Retirement	552	538	14	2.60%
	Sub-Total	\$ 115,177	\$ 118,736	\$ (3,559)	(3.00%)

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		<b>2013-2014 Budget Proposal</b>	<b>2012-2013 Budget Appropriation</b>	<b>Amount Difference</b>	<b>Percentage Difference</b>
<b>Academic Support</b>					
410-511300	Salaries-FT Professional Staff	4,453	8,258	(3,805)	(46.08%)
410-512000	Salaries-FT Support	9,644	9,644	0	0.00%
410-518100	Social Security	1,079	1,416	(337)	(23.80%)
410-518200	Retirement	2,057	2,633	(576)	(21.88%)
410-518805	Flex 25		600	(600)	(100.00%)
421-511300	Salaries-FT Professional Staff	56,427	63,522	(7,095)	(11.17%)
421-512000	Salaries-FT Support	28,232	28,232	0	0.00%
421-515000	Salaries-FT Technical/Paraprofessional	8,239	8,239	0	0.00%
421-518100	Social Security	7,200	7,650	(450)	(5.88%)
421-518200	Retirement	13,730	14,229	(499)	(3.51%)
421-518805	Flex 25	1,200		1,200	
422-511300	Salaries-FT Professional Staff	10,538	3,996	6,542	163.71%
422-512000	Salaries-FT Support	5,052	5,052	0	0.00%
422-518100	Social Security	1,193	715	478	66.85%
422-518200	Retirement	2,275	1,230	1,045	84.96%
422-518805	Flex 25		300	(300)	(100.00%)
430-511300	Salaries-FT Professional Staff	9,301	9,301	0	0.00%
430-515000	Salaries-FT Technical/Paraprofessional	28,067	36,952	(8,885)	(24.04%)
430-518100	Social Security	2,951	3,607	(656)	(18.19%)
430-518200	Retirement	5,628	6,710	(1,082)	(16.13%)
430-518805	Flex 25	1,200	900	300	33.33%
	Sub-Total	\$ 198,466	\$ 213,186	\$ (14,720)	(6.90%)
<b>Student Support</b>					
510-511300	Salaries-FT Professional Staff	76,086	84,574	(8,488)	(10.04%)
510-512000	Salaries-FT Support	41,219	39,291	1,928	4.91%
510-515000	Salaries-FT Technical/Paraprofessional	12,430	9,437	2,993	31.72%
510-518100	Social Security	10,292	13,031	(2,739)	(21.02%)
510-518200	Retirement	19,628	19,572	56	0.29%
510-518805	Flex 25	4,800	4,200	600	14.29%
	Sub-Total	\$ 164,455	\$ 170,105	\$ (5,650)	(3.32%)

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<b>Plant Operations</b>					
610-512000	Salaries-FT Support	130,116	69,288	60,828	87.79%
610-512010	Salaries-PT Support	4,700		4,700	
610-514000	Salaries-FT Service (Custodial/Moves & Setups)	114,376	114,456	(80)	(0.07%)
610-514000	Salaries-FT Service (Security)	98,408	98,328	80	0.08%
610-514010	Salaries-PT (Security)	240,000	240,000	0	0.00%
610-514002	Salaries-FT Groundskeepers	243,516	278,808	(35,292)	(12.66%)
610-514030	Salaries-PT Groundskeepers	39,000	39,000	0	0.00%
610-514050	Salaries-FT Supervisory Service	227,376	227,376	0	0.00%
610-514050	Salaries-FT Supervisory Service (Security)	99,264	89,964	9,300	10.34%
610-518100	Social Security	95,747	89,853	5,894	6.56%
610-518200	Retirement	141,214	127,438	13,776	10.81%
610-518300	Medical Insurance	138,163	125,115	13,048	10.43%
610-518700	Longevity	17,503	13,737	3,766	27.42%
610-518805	Flex 25	3,000	3,600	(600)	(16.67%)
610-518808	5% law enforcement retirement	10,000	9,415	585	6.21%
610-519030	Engineering Services	2,000	1,000	1,000	100.00%
610-519080	Janitorial Service Agreement	648,762	648,762	0	0.00%
610-519090	Waste Removal/Recycling Services	76,000	63,548	12,452	19.59%
610-519200	Other Contracted Services	50,000	59,177	(9,177)	(15.51%)
610-521000	Custodial Supplies	10,000	5,000	5,000	100.00%
610-521000	Clothing and Uniforms	28,000	30,107	(2,107)	(7.00%)
610-522000	Maintenance Supplies	1,000	1,866	(866)	(46.41%)
610-522001	Grounds Supplies	50,000	43,864	6,136	13.99%
610-524000	Repair Supplies	12,000	12,000	0	0.00%
610-525000	Gasoline	82,000	82,000	0	0.00%
610-525200	Motor Vehicle Supplies - Oil, Lubricants, Fluids	3,800	3,800	0	0.00%
610-525300	Motor Vehicle Supplies - Tires and Tubes	7,000	7,000	0	0.00%
610-525400	Motor Vehicle Supplies - Replacement Parts	10,000	11,972	(1,972)	(16.47%)
610-526000	Office Supplies	3,500	3,500	0	0.00%
610-526010	Data Processing Office Supplies	1,500	1,850	(350)	(18.92%)
610-527000	Other Supplies	12,000	12,695	(695)	(5.47%)
610-531110	In-State Ground Transportation	250	155	95	61.29%
610-532200	Telephone	24,500	22,191	2,309	10.41%
610-532300	Telecommunications	2,750	2,000	750	37.50%
610-532500	Cellular Phone Service	50,000	28,000	22,000	78.57%
610-533101	Heat-Public Service Gas	400,000	310,000	90,000	29.03%
610-533102	Solar Hot Water	1,250	1,250	0	0.00%
610-533200	Water	115,000	90,000	25,000	27.78%
610-533201	Storm Water Utility Fee	25,000	25,000	0	0.00%
610-533300	Electricity	590,000	428,148	161,852	37.80%
610-535100	Equipment Repairs	1,500	1,500	0	0.00%
610-535450	Maintenance Agreement - Software	2,500		2,500	
610-535500	Motor Vehicle Repairs	6,000	2,125	3,875	182.35%
610-539500	Other Expense	20,000	20,000	0	0.00%
610-541200	Rental of Other Facilities	5,000		5,000	
610-543000	Lease/Rental Other Equipment	15,000	19,139	(4,139)	(21.63%)
610-545100	Motor Vehicle Insurance	1,500	1,597	(97)	(6.07%)
610-546100	Memberships and Dues	25	25	0	0.00%
	Sub-Total	\$ 3,860,220	\$ 3,465,649	\$ 394,571	11.39%

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<b>Plant Maintenance</b>					
620-514000	Salaries-FT Service	325,392	325,392	0	0.00%
620-514010	Salaries-PT Service	22,000	22,000	0	0.00%
620-514050	Salaries-FT Supervisory Service	50,196	50,196	0	0.00%
620-518100	Social Security	31,097	31,016	81	0.26%
620-518200	Retirement	56,098	54,563	1,535	2.81%
620-518300	Medical Insurance	53,140	52,120	1,020	1.96%
620-518700	Longevity	7,705	6,647	1,058	15.92%
620-518805	Flex 25	1,200	1,200	0	0.00%
620-519110	Pest Control Services	15,000	10,000	5,000	50.00%
620-519020	Other Contracted Services	2,000	2,000	0	0.00%
620-522000	Maintenance Supplies	110,000	90,000	20,000	22.22%
620-524000	Repairs-Supplies	60,000	60,000	0	0.00%
620-525300	Motor Vehicle Supplies - Tires and Tubes	3,000	2,254	746	33.10%
620-525400	Motor Vehicle Supplies - Replacement Parts	3,000	4,201	(1,201)	(28.59%)
620-527000	Other Supplies	2,500	2,500	0	0.00%
620-535100	Equipment Repairs	4,000	4,000	0	0.00%
620-535200	Repairs to Facilities	200,000	86,000	114,000	132.56%
620-535300	Motor Vehicle Repair	6,000	6,000	0	0.00%
620-535410	Maintenance Agreement - Buildings	38,000	33,000	5,000	15.15%
620-535430	Maintenance Agreement - Equipment	75,000	55,000	20,000	36.36%
620-539100	Replacement Equipment	4,000	4,000	0	0.00%
620-539500	Other Current Expense	10,000		10,000	
620-543000	Lease/Rental Other Equipment	4,000		4,000	
	Sub-Total	<u>\$ 1,083,328</u>	<u>\$ 902,089</u>	<u>\$ 181,239</u>	<u>20.09%</u>
<b>Total Operating Expenditures</b>		<u><u>\$ 7,332,279</u></u>	<u><u>\$ 7,003,150</u></u>	<u><u>\$ 329,129</u></u>	<u><u>4.70%</u></u>
<b>CAPITAL OUTLAY</b>					
<b>Buildings and Grounds</b>					
910-558006	Buildings, Alterations and Additions				
910-559000	Sites and Improvements of Grounds				
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>		
<b>Equipment</b>					
920-555400	Other Equipment				
	Sub-Total	<u>\$ 0</u>	<u>\$ 0</u>		
<b>Total Capital Outlay</b>		<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>		
<b>TOTAL Victoria Campus Appropriation</b>		<u><u>\$ 7,332,279</u></u>	<u><u>\$ 7,003,150</u></u>	<u><u>\$ 329,129</u></u>	<u><u>4.70%</u></u>