



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 16092

CAMPUS/AGENCY NAME: UNC School of the Arts - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$49,623,526
LESS ESTIMATED RECEIPTS	\$16,359,089
NET APPROPRIATION	\$33,264,437

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$16,538,855	\$0	\$16,538,855
1102	Summer Term Instruction	\$153,153	\$0	\$153,153
1103	Non-Credit and Receipts Supported Instruction	\$415,000	\$0	\$415,000
1142	Community Services	\$266,445	\$0	\$266,445
1151	Libraries	\$1,427,115	\$0	\$1,427,115
1152	General Academic Support	\$4,952,149	\$0	\$4,952,149
1160	Student Services	\$1,453,648	\$0	\$1,453,648
1170	Institutional Support	\$10,416,376	\$0	\$10,416,376
1180	Physical Plant Operation	\$9,749,412	\$0	\$9,749,412
1230	Student Financial Aid	\$4,194,209	\$0	\$4,194,209
1252	Other Reserves	\$57,164	\$0	\$57,164
Total REQUIREMENTS		\$49,623,526	\$0	\$49,623,526
RECEIPTS				
1101	Instruction	\$500	\$0	\$500
1102	Summer Term Instruction	\$153,153	\$0	\$153,153
1103	Non-Credit and Receipts Supported Instruction	\$415,000	\$0	\$415,000
1142	Community Services	\$266,445	\$0	\$266,445
1151	Libraries	\$11,800	\$0	\$11,800
1160	Student Services	\$11,070	\$0	\$11,070
1170	Institutional Support	\$19,135	\$0	\$19,135
1180	Physical Plant Operation	\$43,158	\$0	\$43,158
1230	Student Financial Aid	\$3,200	\$0	\$3,200
1990	Multi-Activity	\$15,435,628	\$0	\$15,435,628
Total RECEIPTS		\$16,359,089	\$0	\$16,359,089
NET APPROPRIATION		\$33,264,437	\$0	\$33,264,437

Position Counts

REQUIREMENTS				
1101	Instruction	170.340	0.000	170.340
1102	Summer Term Instruction	4.000	0.000	4.000
1103	Non-Credit and Receipts Supported Instruction	5.750	0.000	5.750
1151	Libraries	15.000	0.000	15.000
1152	General Academic Support	52.300	0.000	52.300
1160	Student Services	16.400	0.000	16.400

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21**

Position Counts

REQUIREMENTS

1170	Institutional Support	80.050	0.000	80.050
1180	Physical Plant Operation	109.600	0.000	109.600
TOTAL POSITIONS		453.440	0.000	453.440

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,245,702	\$0	\$6,245,702
531150	EPA-TEACH SALARIES-UNIV	\$12,005,532	\$0	\$12,005,532
531210	SPA-REG SALARIES-UNIV	\$8,583,310	\$0	\$8,583,310
531230	LEO SALARIES-UNIV	\$693,829	\$0	\$693,829
531310	REG(N S) TEMP WAGES-UNIV	\$174,057	\$0	\$174,057
531350	STU TEMP WAGES - UNIV	\$74,596	\$0	\$74,596
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288
531420	HOLIDAY PAY - UNIV	\$83,515	\$0	\$83,515
531430	SHIFT PREM PAY - UNIV	\$27,915	\$0	\$27,915
531460	EPA&SPA-LONGVTY PAY-UNIV	\$108,179	\$0	\$108,179
531510	SOCIAL SEC CONTRIB-UNIV	\$2,136,567	\$0	\$2,136,567
531520	REG RETIRE CONTRIB-UNIV	\$2,193,540	\$0	\$2,193,540
531530	LEO RETIRE CONTRIB-UNIV	\$178,806	\$0	\$178,806
531540	OPT RETIRE CONTRIB-UNIV	\$1,952,883	\$0	\$1,952,883
531560	MED INS CONTRIB-UNIV	\$2,757,671	\$0	\$2,757,671
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$0	\$34,737
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000
53163X	WORKERS COMPENSATION	\$100,550	\$0	\$100,550
TOTAL PERSONAL SERVICES		\$37,391,677	\$0	\$37,391,677
532000	PURCHASED SERVICES	\$4,241,283	\$0	\$4,241,283
532100	PURCHASED CONTRACT SERVICES	\$291,778	\$0	\$291,778
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES		\$6,599,345	\$0	\$6,599,345
533000	SUPPLIES	\$852,075	\$0	\$852,075
TOTAL SUPPLIES		\$852,075	\$0	\$852,075
534000	PROPERTY,PLANT,EQUIPMENT	\$209,521	\$0	\$209,521
534600	ART,LIBRARY,LEARNING RESOURCES	\$307,868	\$0	\$307,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$517,389	\$0	\$517,389
535000	OTHER EXPENSES	\$14,100	\$0	\$14,100
TOTAL OTHER EXPENSES		\$14,100	\$0	\$14,100
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$2,092,273	\$0	\$2,092,273
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$0	\$2,112,781

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$4,248,940	\$0	\$4,248,940
TOTAL REQUIREMENTS		\$49,623,526	\$0	\$49,623,526
RECEIPTS				
432743	GRANTS	\$11,070	\$0	\$11,070
TOTAL GRANTS		\$11,070	\$0	\$11,070
434140	SALES,SERVICE & RENTALS	\$28,158	\$0	\$28,158
434190	SALES,SERVICE & RENTALS	\$266,004	\$0	\$266,004
434321	SALES,SERVICE & RENTALS	\$11,496	\$0	\$11,496
434410	SALES,SERVICE & RENTALS	\$51,010	\$0	\$51,010
TOTAL SALES,SERVICE & RENTALS		\$356,668	\$0	\$356,668
435810	FEES,LICENSES & FINES	\$3,701,698	\$0	\$3,701,698
435820	FEES,LICENSES & FINES	\$12,147,516	\$0	\$12,147,516
435822	FEES,LICENSES & FINES	(\$260,433)	\$0	(\$260,433)
435831	FEES,LICENSES & FINES	\$360,570	\$0	\$360,570
435840	FEES,LICENSES & FINES	\$3,200	\$0	\$3,200
TOTAL FEES,LICENSES & FINES		\$15,952,551	\$0	\$15,952,551
437117	MISCELLANEOUS	\$15,000	\$0	\$15,000
437127	MISCELLANEOUS	\$12,000	\$0	\$12,000
437995	MISCELLANEOUS	\$11,800	\$0	\$11,800
TOTAL MISCELLANEOUS		\$38,800	\$0	\$38,800
TOTAL RECEIPTS		\$16,359,089	\$0	\$16,359,089
NET APPROPRIATION		\$33,264,437	\$0	\$33,264,437

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	64.3	0	64.3
531150	EPA-TEACH SALARIES-UNIV	173.8	0	173.8
531210	SPA-REG SALARIES-UNIV	200.34	0	200.34
531230	LEO SALARIES-UNIV	15	0	15
TOTAL 531XXX		453.44	0	453.44
TOTAL POSITIONS		453.44	0	453.44

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$11,901,185	\$0	\$11,901,185
531210	SPA-REG SALARIES-UNIV	\$188,027	\$0	\$188,027
531310	REG(N S) TEMP WAGES-UNIV	\$8,612	\$0	\$8,612
531350	STU TEMP WAGES - UNIV	\$30,000	\$0	\$30,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,975	\$0	\$3,975
531510	SOCIAL SEC CONTRIB-UNIV	\$925,562	\$0	\$925,562
531520	REG RETIRE CONTRIB-UNIV	\$498,480	\$0	\$498,480
531540	OPT RETIRE CONTRIB-UNIV	\$1,231,233	\$0	\$1,231,233
531560	MED INS CONTRIB-UNIV	\$1,088,320	\$0	\$1,088,320
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$0	\$25,783
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000
53163X	WORKERS COMPENSATION	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$15,911,177	\$0	\$15,911,177
532000	PURCHASED SERVICES	\$495,545	\$0	\$495,545
532100	PURCHASED CONTRACT SERVICES	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$520,545	\$0	\$520,545
533000	SUPPLIES	\$47,557	\$0	\$47,557
TOTAL SUPPLIES		\$47,557	\$0	\$47,557
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$0	\$59,576
TOTAL PROPERTY,PLANT,EQUIPMENT		\$59,576	\$0	\$59,576
REQUIREMENTS		\$16,538,855	\$0	\$16,538,855
RECEIPTS				
434321	SALES,SERVICE & RENTALS	\$500	\$0	\$500
TOTAL SALES,SERVICE & RENTALS		\$500	\$0	\$500
RECEIPTS		\$500	\$0	\$500
NET APPROPRIATION		\$16,538,355	\$0	\$16,538,355

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	164.800	0.000	164.800
531210	SPA-REG SALARIES-UNIV	5.540	0.000	5.540
TOTAL PERSONAL SERVICES		170.340	0.000	170.340

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

170.340	0.000	170.340
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$816	\$0	\$816
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$0	\$57,138
531210	SPA-REG SALARIES-UNIV	\$17,348	\$0	\$17,348
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$0	\$4,191
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$0	\$1,071
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$0	\$20,602
531520	REG RETIRE CONTRIB-UNIV	\$3,408	\$0	\$3,408
531540	OPT RETIRE CONTRIB-UNIV	\$7,893	\$0	\$7,893
531560	MED INS CONTRIB-UNIV	\$7,440	\$0	\$7,440
TOTAL PERSONAL SERVICES		\$119,907	\$0	\$119,907
532000	PURCHASED SERVICES	\$11,266	\$0	\$11,266
TOTAL PURCHASED SERVICES		\$11,266	\$0	\$11,266
533000	SUPPLIES	\$21,980	\$0	\$21,980
TOTAL SUPPLIES		\$21,980	\$0	\$21,980
REQUIREMENTS		\$153,153	\$0	\$153,153
RECEIPTS				
435810	FEES,LICENSES & FINES	\$68,582	\$0	\$68,582
435820	FEES,LICENSES & FINES	\$84,571	\$0	\$84,571
TOTAL FEES,LICENSES & FINES		\$153,153	\$0	\$153,153
RECEIPTS		\$153,153	\$0	\$153,153
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	4.000	0.000	4.000
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$47,209	\$0	\$47,209
531210	SPA-REG SALARIES-UNIV	\$32,000	\$0	\$32,000
531310	REG(N S) TEMP WAGES-UNIV	\$34,950	\$0	\$34,950
531510	SOCIAL SEC CONTRIB-UNIV	\$5,128	\$0	\$5,128
531520	REG RETIRE CONTRIB-UNIV	\$5,482	\$0	\$5,482
531560	MED INS CONTRIB-UNIV	\$10,014	\$0	\$10,014
TOTAL PERSONAL SERVICES		\$134,783	\$0	\$134,783
532000	PURCHASED SERVICES	\$249,767	\$0	\$249,767
TOTAL PURCHASED SERVICES		\$249,767	\$0	\$249,767
533000	SUPPLIES	\$1,520	\$0	\$1,520
TOTAL SUPPLIES		\$1,520	\$0	\$1,520
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$0	\$2,400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,400	\$0	\$2,400
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$0	\$26,530
TOTAL AID AND PUBLIC ASSISTANCE		\$26,530	\$0	\$26,530
REQUIREMENTS		\$415,000	\$0	\$415,000
RECEIPTS				
434190	SALES,SERVICE & RENTALS	\$54,430	\$0	\$54,430
TOTAL SALES,SERVICE & RENTALS		\$54,430	\$0	\$54,430
435831	FEES,LICENSES & FINES	\$360,570	\$0	\$360,570
TOTAL FEES,LICENSES & FINES		\$360,570	\$0	\$360,570
RECEIPTS		\$415,000	\$0	\$415,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	0.750	0.000	0.750
TOTAL PERSONAL SERVICES		5.750	0.000	5.750
TOTAL POSITIONS		5.750	0.000	5.750

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$0	\$60,000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$0	\$3,359
TOTAL PERSONAL SERVICES		\$63,359	\$0	\$63,359
532000	PURCHASED SERVICES	\$86,272	\$0	\$86,272
532100	PURCHASED CONTRACT SERVICES	\$29,664	\$0	\$29,664
TOTAL PURCHASED SERVICES		\$115,936	\$0	\$115,936
533000	SUPPLIES	\$29,861	\$0	\$29,861
TOTAL SUPPLIES		\$29,861	\$0	\$29,861
534000	PROPERTY,PLANT,EQUIPMENT	\$24,088	\$0	\$24,088
TOTAL PROPERTY,PLANT,EQUIPMENT		\$24,088	\$0	\$24,088
535000	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES		\$5,000	\$0	\$5,000
536890	OTHER EDUCATIONAL AWARDS	\$28,201	\$0	\$28,201
TOTAL AID AND PUBLIC ASSISTANCE		\$28,201	\$0	\$28,201
REQUIREMENTS		\$266,445	\$0	\$266,445
RECEIPTS				
434190	SALES,SERVICE & RENTALS	\$211,574	\$0	\$211,574
434321	SALES,SERVICE & RENTALS	\$3,861	\$0	\$3,861
434410	SALES,SERVICE & RENTALS	\$51,010	\$0	\$51,010
TOTAL SALES,SERVICE & RENTALS		\$266,445	\$0	\$266,445
RECEIPTS		\$266,445	\$0	\$266,445
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$422,102	\$0	\$422,102
531210	SPA-REG SALARIES-UNIV	\$284,523	\$0	\$284,523
531310	REG(N S) TEMP WAGES-UNIV	\$30,304	\$0	\$30,304
531350	STU TEMP WAGES - UNIV	\$13,596	\$0	\$13,596
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,518	\$0	\$1,518
531510	SOCIAL SEC CONTRIB-UNIV	\$58,873	\$0	\$58,873
531520	REG RETIRE CONTRIB-UNIV	\$93,128	\$0	\$93,128
531540	OPT RETIRE CONTRIB-UNIV	\$27,440	\$0	\$27,440
531560	MED INS CONTRIB-UNIV	\$91,452	\$0	\$91,452
TOTAL PERSONAL SERVICES		\$1,022,936	\$0	\$1,022,936
532000	PURCHASED SERVICES	\$70,265	\$0	\$70,265
TOTAL PURCHASED SERVICES		\$70,265	\$0	\$70,265
533000	SUPPLIES	\$10,736	\$0	\$10,736
TOTAL SUPPLIES		\$10,736	\$0	\$10,736
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$0	\$15,310
534600	ART,LIBRARY,LEARNING RESOURCES	\$307,868	\$0	\$307,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$323,178	\$0	\$323,178
REQUIREMENTS		\$1,427,115	\$0	\$1,427,115
RECEIPTS				
437995	MISCELLANEOUS	\$11,800	\$0	\$11,800
TOTAL MISCELLANEOUS		\$11,800	\$0	\$11,800
RECEIPTS		\$11,800	\$0	\$11,800
NET APPROPRIATION		\$1,415,315	\$0	\$1,415,315

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	8.000	0.000	8.000
TOTAL PERSONAL SERVICES		15.000	0.000	15.000
TOTAL POSITIONS		15.000	0.000	15.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,289,498	\$0	\$2,289,498
531210	SPA-REG SALARIES-UNIV	\$1,231,235	\$0	\$1,231,235
531350	STU TEMP WAGES - UNIV	\$6,000	\$0	\$6,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,676	\$0	\$14,676
531510	SOCIAL SEC CONTRIB-UNIV	\$269,818	\$0	\$269,818
531520	REG RETIRE CONTRIB-UNIV	\$289,841	\$0	\$289,841
531540	OPT RETIRE CONTRIB-UNIV	\$261,047	\$0	\$261,047
531560	MED INS CONTRIB-UNIV	\$319,679	\$0	\$319,679
TOTAL PERSONAL SERVICES		\$4,681,794	\$0	\$4,681,794
532000	PURCHASED SERVICES	\$48,468	\$0	\$48,468
532100	PURCHASED CONTRACT SERVICES	\$107,539	\$0	\$107,539
TOTAL PURCHASED SERVICES		\$156,007	\$0	\$156,007
533000	SUPPLIES	\$114,329	\$0	\$114,329
TOTAL SUPPLIES		\$114,329	\$0	\$114,329
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$0	\$19
TOTAL PROPERTY,PLANT,EQUIPMENT		\$19	\$0	\$19
REQUIREMENTS		\$4,952,149	\$0	\$4,952,149
NET APPROPRIATION		\$4,952,149	\$0	\$4,952,149

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	23.900	0.000	23.900
531210	SPA-REG SALARIES-UNIV	28.400	0.000	28.400
TOTAL PERSONAL SERVICES		52.300	0.000	52.300
TOTAL POSITIONS		52.300	0.000	52.300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$436,520	\$0	\$436,520
531210	SPA-REG SALARIES-UNIV	\$402,680	\$0	\$402,680
531350	STU TEMP WAGES - UNIV	\$25,000	\$0	\$25,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,016	\$0	\$6,016
531510	SOCIAL SEC CONTRIB-UNIV	\$65,766	\$0	\$65,766
531520	REG RETIRE CONTRIB-UNIV	\$115,132	\$0	\$115,132
531540	OPT RETIRE CONTRIB-UNIV	\$31,265	\$0	\$31,265
531560	MED INS CONTRIB-UNIV	\$100,770	\$0	\$100,770
TOTAL PERSONAL SERVICES		\$1,183,149	\$0	\$1,183,149
532000	PURCHASED SERVICES	\$259,248	\$0	\$259,248
TOTAL PURCHASED SERVICES		\$259,248	\$0	\$259,248
533000	SUPPLIES	\$7,676	\$0	\$7,676
TOTAL SUPPLIES		\$7,676	\$0	\$7,676
534000	PROPERTY,PLANT,EQUIPMENT	\$3,575	\$0	\$3,575
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,575	\$0	\$3,575
REQUIREMENTS		\$1,453,648	\$0	\$1,453,648
RECEIPTS				
432743	GRANTS	\$11,070	\$0	\$11,070
TOTAL GRANTS		\$11,070	\$0	\$11,070
RECEIPTS		\$11,070	\$0	\$11,070
NET APPROPRIATION		\$1,442,578	\$0	\$1,442,578

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.400	0.000	7.400
531210	SPA-REG SALARIES-UNIV	9.000	0.000	9.000
TOTAL PERSONAL SERVICES		16.400	0.000	16.400
TOTAL POSITIONS		16.400	0.000	16.400

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,713,739	\$0	\$2,713,739
531210	SPA-REG SALARIES-UNIV	\$3,031,635	\$0	\$3,031,635
531310	REG(N S) TEMP WAGES-UNIV	\$36,000	\$0	\$36,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$34,315	\$0	\$34,315
531510	SOCIAL SEC CONTRIB-UNIV	\$449,165	\$0	\$449,165
531520	REG RETIRE CONTRIB-UNIV	\$595,112	\$0	\$595,112
531540	OPT RETIRE CONTRIB-UNIV	\$330,463	\$0	\$330,463
531560	MED INS CONTRIB-UNIV	\$483,955	\$0	\$483,955
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$0	\$900
53163X	WORKERS COMPENSATION	\$12,546	\$0	\$12,546
TOTAL PERSONAL SERVICES		\$7,687,830	\$0	\$7,687,830
532000	PURCHASED SERVICES	\$2,284,629	\$0	\$2,284,629
532100	PURCHASED CONTRACT SERVICES	\$129,575	\$0	\$129,575
TOTAL PURCHASED SERVICES		\$2,414,204	\$0	\$2,414,204
533000	SUPPLIES	\$209,089	\$0	\$209,089
TOTAL SUPPLIES		\$209,089	\$0	\$209,089
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$0	\$104,553
TOTAL PROPERTY,PLANT,EQUIPMENT		\$104,553	\$0	\$104,553
535000	OTHER EXPENSES	\$700	\$0	\$700
TOTAL OTHER EXPENSES		\$700	\$0	\$700
REQUIREMENTS		\$10,416,376	\$0	\$10,416,376
RECEIPTS				
434321	SALES,SERVICE & RENTALS	\$7,135	\$0	\$7,135
TOTAL SALES,SERVICE & RENTALS		\$7,135	\$0	\$7,135
437127	MISCELLANEOUS	\$12,000	\$0	\$12,000
TOTAL MISCELLANEOUS		\$12,000	\$0	\$12,000
RECEIPTS		\$19,135	\$0	\$19,135
NET APPROPRIATION		\$10,397,241	\$0	\$10,397,241

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	23.000	0.000	23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	57.050	0.000	57.050
TOTAL PERSONAL SERVICES		80.050	0.000	80.050
TOTAL POSITIONS		80.050	0.000	80.050

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$325,863	\$0	\$325,863
531210	SPA-REG SALARIES-UNIV	\$3,395,862	\$0	\$3,395,862
531230	LEO SALARIES-UNIV	\$693,829	\$0	\$693,829
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288
531420	HOLIDAY PAY - UNIV	\$83,515	\$0	\$83,515
531430	SHIFT PREM PAY - UNIV	\$27,915	\$0	\$27,915
531460	EPA&SPA-LONGVTY PAY-UNIV	\$46,608	\$0	\$46,608
531510	SOCIAL SEC CONTRIB-UNIV	\$338,294	\$0	\$338,294
531520	REG RETIRE CONTRIB-UNIV	\$592,957	\$0	\$592,957
531530	LEO RETIRE CONTRIB-UNIV	\$178,806	\$0	\$178,806
531540	OPT RETIRE CONTRIB-UNIV	\$63,542	\$0	\$63,542
531560	MED INS CONTRIB-UNIV	\$656,041	\$0	\$656,041
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$0	\$8,054
53163X	WORKERS COMPENSATION	\$86,004	\$0	\$86,004
TOTAL PERSONAL SERVICES		\$6,529,578	\$0	\$6,529,578
532000	PURCHASED SERVICES	\$735,823	\$0	\$735,823
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES		\$2,802,107	\$0	\$2,802,107
533000	SUPPLIES	\$409,327	\$0	\$409,327
TOTAL SUPPLIES		\$409,327	\$0	\$409,327
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$0	\$8,400
REQUIREMENTS		\$9,749,412	\$0	\$9,749,412
RECEIPTS				
434140	SALES,SERVICE & RENTALS	\$28,158	\$0	\$28,158
TOTAL SALES,SERVICE & RENTALS		\$28,158	\$0	\$28,158
437117	MISCELLANEOUS	\$15,000	\$0	\$15,000
TOTAL MISCELLANEOUS		\$15,000	\$0	\$15,000
RECEIPTS		\$43,158	\$0	\$43,158
NET APPROPRIATION		\$9,706,254	\$0	\$9,706,254

Position Counts

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	91.600	0.000	91.600
531230	LEO SALARIES-UNIV	15.000	0.000	15.000
TOTAL PERSONAL SERVICES		109.600	0.000	109.600
TOTAL POSITIONS		109.600	0.000	109.600

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$2,037,542	\$0	\$2,037,542
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$0	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$4,194,209	\$0	\$4,194,209
REQUIREMENTS		\$4,194,209	\$0	\$4,194,209
RECEIPTS				
435840	FEES,LICENSES & FINES	\$3,200	\$0	\$3,200
TOTAL FEES,LICENSES & FINES		\$3,200	\$0	\$3,200
RECEIPTS		\$3,200	\$0	\$3,200
NET APPROPRIATION		\$4,191,009	\$0	\$4,191,009

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1252-Other Reserves

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$57,164	\$0	\$57,164
TOTAL PERSONAL SERVICES		\$57,164	\$0	\$57,164
REQUIREMENTS		\$57,164	\$0	\$57,164
NET APPROPRIATION		\$57,164	\$0	\$57,164

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	FEES,LICENSES & FINES	\$3,633,116	\$0	\$3,633,116
435820	FEES,LICENSES & FINES	\$12,062,945	\$0	\$12,062,945
435822	FEES,LICENSES & FINES	(\$260,433)	\$0	(\$260,433)
TOTAL FEES,LICENSES & FINES		\$15,435,628	\$0	\$15,435,628
RECEIPTS		\$15,435,628	\$0	\$15,435,628
NET APPROPRIATION		(\$15,435,628)	\$0	(\$15,435,628)