



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$43,392,463
LESS ESTIMATED RECEIPTS	\$14,723,165
NET APPROPRIATION	\$28,669,298

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

16092-UNC School of the Arts - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$13,571,183	\$0	\$13,571,183
1102	Summer Term Instruction	\$203,796	\$0	\$203,796
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$0	\$872,515
1142	Community Services	\$180,173	\$0	\$180,173
1151	Libraries	\$1,275,716	\$0	\$1,275,716
1152	General Academic Support	\$4,087,560	\$0	\$4,087,560
1160	Student Services	\$1,226,077	\$0	\$1,226,077
1170	Institutional Support	\$9,067,370	\$0	\$9,067,370
1180	Physical Plant Operation	\$9,057,568	\$0	\$9,057,568
1230	Student Financial Aid	\$3,850,505	\$0	\$3,850,505
Total REQUIREMENTS		\$43,392,463	\$0	\$43,392,463
RECEIPTS				
1101	Instruction	\$500	\$0	\$500
1102	Summer Term Instruction	\$203,796	\$0	\$203,796
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$0	\$872,515
1142	Community Services	\$180,173	\$0	\$180,173
1151	Libraries	\$11,800	\$0	\$11,800
1160	Student Services	\$11,070	\$0	\$11,070
1170	Institutional Support	\$13,165	\$0	\$13,165
1180	Physical Plant Operation	\$43,158	\$0	\$43,158
1990	Multi-Activity	\$13,386,988	\$0	\$13,386,988
Total RECEIPTS		\$14,723,165	\$0	\$14,723,165
NET APPROPRIATION		\$28,669,298	\$0	\$28,669,298

Position Counts

REQUIREMENTS				
1101	Instruction	156.940	0.000	156.940
1102	Summer Term Instruction	4.000	0.000	4.000
1103	Non-Credit and Receipts Supported Instruction	7.000	0.000	7.000
1151	Libraries	15.000	0.000	15.000
1152	General Academic Support	49.100	0.000	49.100
1160	Student Services	15.000	0.000	15.000
1170	Institutional Support	73.050	0.000	73.050
1180	Physical Plant Operation	115.600	0.000	115.600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	435.690	0.000	435.690

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,611,191	\$0	\$5,611,191
531150	EPA-TEACH SALARIES-UNIV	\$10,251,061	\$0	\$10,251,061
531210	SPA-REG SALARIES-UNIV	\$7,149,796	\$0	\$7,149,796
531230	LEO SALARIES-UNIV	\$630,766	\$0	\$630,766
531310	REG(N S) TEMP WAGES-UNIV	\$149,336	\$0	\$149,336
531350	STU TEMP WAGES - UNIV	\$25,140	\$0	\$25,140
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	\$93,811	\$0	\$93,811
531510	SOCIAL SEC CONTRIB-UNIV	\$1,824,999	\$0	\$1,824,999
531520	REG RETIRE CONTRIB-UNIV	\$1,772,207	\$0	\$1,772,207
531530	LEO RETIRE CONTRIB-UNIV	\$149,766	\$0	\$149,766
531540	OPT RETIRE CONTRIB-UNIV	\$1,379,068	\$0	\$1,379,068
531560	MED INS CONTRIB-UNIV	\$2,285,947	\$0	\$2,285,947
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$0	\$34,737
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000
531630	WORKERS COMPENSATION	\$85,889	\$0	\$85,889
TOTAL PERSONAL SERVICES		\$31,595,432	\$0	\$31,595,432
532000	PURCHASED SERVICES	\$4,099,177	\$0	\$4,099,177
532100	PURCHASED CONTRACT SERVIC	\$297,385	\$0	\$297,385
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES		\$6,462,846	\$0	\$6,462,846
533000	SUPPLIES	\$908,015	\$0	\$908,015
TOTAL SUPPLIES		\$908,015	\$0	\$908,015
534000	PROPERTY,PLANT,EQUIPMENT	\$242,732	\$0	\$242,732
534600	ART,LIBRARY,LEARNING RESO	\$264,102	\$0	\$264,102
TOTAL PROPERTY,PLANT,EQUIPMENT		\$506,834	\$0	\$506,834
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	\$1,748,569	\$0	\$1,748,569
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 2015-17**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$3,905,236	\$0	\$3,905,236
TOTAL REQUIREMENTS		\$43,392,463	\$0	\$43,392,463
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$0	\$4,550
TOTAL GRANTS		\$4,550	\$0	\$4,550
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$0	\$43,158
434190	OTHER SALES & SERVICES	\$729,844	\$0	\$729,844
434321	SALE OF SURP PROP-NONOPER	\$11,496	\$0	\$11,496
434410	RENTAL OF REAL PROPERTY	\$40,724	\$0	\$40,724
TOTAL SALES,SERVICE & RENTALS		\$825,222	\$0	\$825,222
435810	TUITION/FEES,RESIDENT	\$2,834,042	\$0	\$2,834,042
435820	TUITION/FEES,NON-RESIDENT	\$11,000,138	\$0	\$11,000,138
435822	NON-RES GRAD ASST WAIVERS	(\$243,396)	\$0	(\$243,396)
435831	EXTENSION INSTRUCTION FEE	\$284,779	\$0	\$284,779
TOTAL FEES,LICENSES & FINES		\$13,875,563	\$0	\$13,875,563
437127	PROCUREMENT CARD REBATES	\$4,830	\$0	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$0	\$700
437995	OTHER MISC REV-GENERAL	\$12,300	\$0	\$12,300
TOTAL MISCELLANEOUS		\$17,830	\$0	\$17,830
TOTAL RECEIPTS		\$14,723,165	\$0	\$14,723,165
NET APPROPRIATION		\$28,669,298	\$0	\$28,669,298

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	65.7	0	65.7
531150	EPA-TEACH SALARIES-UNIV	160.4	0	160.4
531210	SPA-REG SALARIES-UNIV	195.59	0	195.59
531230	LEO SALARIES-UNIV	14	0	14
TOTAL 531XXX		435.69	0	435.69
TOTAL POSITIONS		435.69	0	435.69

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$9,949,914	\$0	\$9,949,914
531210	SPA-REG SALARIES-UNIV	\$164,775	\$0	\$164,775
531310	REG(N S) TEMP WAGES-UNIV	\$8,612	\$0	\$8,612
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,768	\$0	\$3,768
531510	SOCIAL SEC CONTRIB-UNIV	\$774,385	\$0	\$774,385
531520	REG RETIRE CONTRIB-UNIV	\$355,964	\$0	\$355,964
531540	OPT RETIRE CONTRIB-UNIV	\$982,007	\$0	\$982,007
531560	MED INS CONTRIB-UNIV	\$887,492	\$0	\$887,492
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$0	\$25,783
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$0	\$8,000
531630	WORKERS COMPENSATION	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$13,162,700	\$0	\$13,162,700
532000	PURCHASED SERVICES	\$301,350	\$0	\$301,350
TOTAL PURCHASED SERVICES		\$301,350	\$0	\$301,350
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		\$13,571,183	\$0	\$13,571,183
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$500	\$0	\$500
TOTAL SALES,SERVICE & RENTALS		\$500	\$0	\$500
RECEIPTS		\$500	\$0	\$500
NET APPROPRIATION		\$13,570,683	\$0	\$13,570,683

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	151.400	0.000	151.400
531210	SPA-REG SALARIES-UNIV	5.540	0.000	5.540
TOTAL PERSONAL SERVICES		156.940	0.000	156.940
TOTAL POSITIONS		156.940	0.000	156.940

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$3,404	\$0	\$3,404
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$0	\$7,897
531560	MED INS CONTRIB-UNIV	\$7,440	\$0	\$7,440
TOTAL PERSONAL SERVICES		\$119,907	\$0	\$119,907
532000	PURCHASED SERVICES	\$35,013	\$0	\$35,013
TOTAL PURCHASED SERVICES		\$35,013	\$0	\$35,013
533000	SUPPLIES	\$21,980	\$0	\$21,980
TOTAL SUPPLIES		\$21,980	\$0	\$21,980
534000	PROPERTY,PLANT,EQUIPMENT	\$26,896	\$0	\$26,896
TOTAL PROPERTY,PLANT,EQUIPMENT		\$26,896	\$0	\$26,896
REQUIREMENTS		\$203,796	\$0	\$203,796
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$91,790	\$0	\$91,790
435820	TUITION/FEES,NON-RESIDENT	\$112,006	\$0	\$112,006
TOTAL FEES,LICENSES & FINES		\$203,796	\$0	\$203,796
RECEIPTS		\$203,796	\$0	\$203,796
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 2015-17

16092-UNC School of the Arts - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$77,380	\$0	\$77,380
531150	EPA-TEACH SALARIES-UNIV	\$244,009	\$0	\$244,009
531210	SPA-REG SALARIES-UNIV	\$39,107	\$0	\$39,107
531350	STU TEMP WAGES - UNIV	\$10,756	\$0	\$10,756
531510	SOCIAL SEC CONTRIB-UNIV	\$23,538	\$0	\$23,538
531520	REG RETIRE CONTRIB-UNIV	\$13,880	\$0	\$13,880
531540	OPT RETIRE CONTRIB-UNIV	\$3,833	\$0	\$3,833
531560	MED INS CONTRIB-UNIV	\$16,368	\$0	\$16,368
TOTAL PERSONAL SERVICES		\$428,871	\$0	\$428,871
532000	PURCHASED SERVICES	\$413,194	\$0	\$413,194
TOTAL PURCHASED SERVICES		\$413,194	\$0	\$413,194
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		\$872,515	\$0	\$872,515
RECEIPTS				
434190	OTHER SALES & SERVICES	\$587,736	\$0	\$587,736
TOTAL SALES,SERVICE & RENTALS		\$587,736	\$0	\$587,736
435831	EXTENSION INSTRUCTION FEE	\$284,779	\$0	\$284,779
TOTAL FEES,LICENSES & FINES		\$284,779	\$0	\$284,779
RECEIPTS		\$872,515	\$0	\$872,515
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
531150	EPA-TEACH SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		7.000	0.000	7.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

7.000	0.000	7.000
-------	-------	-------

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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
532100	PURCHASED CONTRACT SERVIC	\$29,664	\$0	\$29,664
TOTAL PURCHASED SERVICES		\$29,664	\$0	\$29,664
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		\$180,173	\$0	\$180,173
RECEIPTS				
434190	OTHER SALES & SERVICES	\$135,588	\$0	\$135,588
434321	SALE OF SURP PROP-NONOPER	\$3,861	\$0	\$3,861
434410	RENTAL OF REAL PROPERTY	\$40,724	\$0	\$40,724
TOTAL SALES,SERVICE & RENTALS		\$180,173	\$0	\$180,173
RECEIPTS		\$180,173	\$0	\$180,173
NET APPROPRIATION		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$380,123	\$0	\$380,123
531210	SPA-REG SALARIES-UNIV	\$253,096	\$0	\$253,096
531310	REG(N S) TEMP WAGES-UNIV	\$37,033	\$0	\$37,033
531350	STU TEMP WAGES - UNIV	\$13,596	\$0	\$13,596
531460	EPA&SPA-LONGVTY PAY-UNIV	\$979	\$0	\$979
531510	SOCIAL SEC CONTRIB-UNIV	\$51,136	\$0	\$51,136
531520	REG RETIRE CONTRIB-UNIV	\$75,329	\$0	\$75,329
531540	OPT RETIRE CONTRIB-UNIV	\$17,576	\$0	\$17,576
531560	MED INS CONTRIB-UNIV	\$80,562	\$0	\$80,562
TOTAL PERSONAL SERVICES		\$909,430	\$0	\$909,430
532000	PURCHASED SERVICES	\$76,138	\$0	\$76,138
TOTAL PURCHASED SERVICES		\$76,138	\$0	\$76,138
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 RESO	\$264,102	\$0	\$264,102
TOTAL PROPERTY,PLANT,EQUIPMENT		\$279,412	\$0	\$279,412
REQUIREMENTS		\$1,275,716	\$0	\$1,275,716
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$11,800	\$0	\$11,800
TOTAL MISCELLANEOUS		\$11,800	\$0	\$11,800
RECEIPTS		\$11,800	\$0	\$11,800
NET APPROPRIATION		\$1,263,916	\$0	\$1,263,916

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 2015-17**

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,836,799	\$0	\$1,836,799
531210	SPA-REG SALARIES-UNIV	\$1,028,450	\$0	\$1,028,450
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,813	\$0	\$12,813
531510	SOCIAL SEC CONTRIB-UNIV	\$219,972	\$0	\$219,972
531520	REG RETIRE CONTRIB-UNIV	\$237,210	\$0	\$237,210
531540	OPT RETIRE CONTRIB-UNIV	\$166,277	\$0	\$166,277
531560	MED INS CONTRIB-UNIV	\$256,473	\$0	\$256,473
TOTAL PERSONAL SERVICES		\$3,757,994	\$0	\$3,757,994
532000	PURCHASED SERVICES	\$51,739	\$0	\$51,739
532100	PURCHASED CONTRACT SERVIC	\$107,539	\$0	\$107,539
TOTAL PURCHASED SERVICES		\$159,278	\$0	\$159,278
533000	SUPPLIES	\$170,269	\$0	\$170,269
TOTAL SUPPLIES		\$170,269	\$0	\$170,269
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$0	\$19
TOTAL PROPERTY,PLANT,EQUIPMENT		\$19	\$0	\$19
REQUIREMENTS		\$4,087,560	\$0	\$4,087,560
NET APPROPRIATION		\$4,087,560	\$0	\$4,087,560

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	22.700	0.000	22.700
531210	SPA-REG SALARIES-UNIV	26.400	0.000	26.400
TOTAL PERSONAL SERVICES		49.100	0.000	49.100
TOTAL POSITIONS		49.100	0.000	49.100

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16092-UNC School of the Arts - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$385,579	\$0	\$385,579
531210	SPA-REG SALARIES-UNIV	\$327,251	\$0	\$327,251
531350	STU TEMP WAGES - UNIV	\$788	\$0	\$788
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,419	\$0	\$5,419
531510	SOCIAL SEC CONTRIB-UNIV	\$56,062	\$0	\$56,062
531520	REG RETIRE CONTRIB-UNIV	\$97,647	\$0	\$97,647
531540	OPT RETIRE CONTRIB-UNIV	\$9,025	\$0	\$9,025
531560	MED INS CONTRIB-UNIV	\$80,240	\$0	\$80,240
TOTAL PERSONAL SERVICES		\$962,011	\$0	\$962,011
532000	PURCHASED SERVICES	\$246,500	\$0	\$246,500
TOTAL PURCHASED SERVICES		\$246,500	\$0	\$246,500
533000	SUPPLIES	\$7,676	\$0	\$7,676
TOTAL SUPPLIES		\$7,676	\$0	\$7,676
534000	PROPERTY,PLANT,EQUIPMENT	\$9,890	\$0	\$9,890
TOTAL PROPERTY,PLANT,EQUIPMENT		\$9,890	\$0	\$9,890
REQUIREMENTS		\$1,226,077	\$0	\$1,226,077
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$0	\$4,550
TOTAL GRANTS		\$4,550	\$0	\$4,550
434190	OTHER SALES & SERVICES	\$6,520	\$0	\$6,520
TOTAL SALES,SERVICE & RENTALS		\$6,520	\$0	\$6,520
RECEIPTS		\$11,070	\$0	\$11,070
NET APPROPRIATION		\$1,215,007	\$0	\$1,215,007

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 2015-17**

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,559,981	\$0	\$2,559,981
531210	SPA-REG SALARIES-UNIV	\$2,311,914	\$0	\$2,311,914
531310	REG(N S) TEMP WAGES-UNIV	\$36,000	\$0	\$36,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,649	\$0	\$29,649
531510	SOCIAL SEC CONTRIB-UNIV	\$367,522	\$0	\$367,522
531520	REG RETIRE CONTRIB-UNIV	\$520,374	\$0	\$520,374
531540	OPT RETIRE CONTRIB-UNIV	\$169,746	\$0	\$169,746
531560	MED INS CONTRIB-UNIV	\$381,720	\$0	\$381,720
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$0	\$900
531630	WORKERS COMPENSATION	\$6,500	\$0	\$6,500
TOTAL PERSONAL SERVICES		\$6,384,306	\$0	\$6,384,306
532000	PURCHASED SERVICES	\$2,208,540	\$0	\$2,208,540
532100	PURCHASED CONTRACT SERVIC	\$160,182	\$0	\$160,182
TOTAL PURCHASED SERVICES		\$2,368,722	\$0	\$2,368,722
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		\$9,067,370	\$0	\$9,067,370
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$7,135	\$0	\$7,135
TOTAL SALES,SERVICE & RENTALS		\$7,135	\$0	\$7,135
437127	PROCUREMENT CARD REBATES	\$4,830	\$0	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$0	\$700
437995	OTHER MISC REV-GENERAL	\$500	\$0	\$500
TOTAL MISCELLANEOUS		\$6,030	\$0	\$6,030
RECEIPTS		\$13,165	\$0	\$13,165
NET APPROPRIATION		\$9,054,205	\$0	\$9,054,205

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	24.000	0.000	24.000
531210	SPA-REG SALARIES-UNIV	49.050	0.000	49.050
TOTAL PERSONAL SERVICES		73.050	0.000	73.050
TOTAL POSITIONS		73.050	0.000	73.050

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$370,513	\$0	\$370,513
531210	SPA-REG SALARIES-UNIV	\$3,007,855	\$0	\$3,007,855
531230	LEO SALARIES-UNIV	\$630,766	\$0	\$630,766
531310	REG(N S) TEMP WAGES-UNIV	\$3,500	\$0	\$3,500
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	\$40,112	\$0	\$40,112
531510	SOCIAL SEC CONTRIB-UNIV	\$308,423	\$0	\$308,423
531520	REG RETIRE CONTRIB-UNIV	\$468,399	\$0	\$468,399
531530	LEO RETIRE CONTRIB-UNIV	\$149,766	\$0	\$149,766
531540	OPT RETIRE CONTRIB-UNIV	\$22,707	\$0	\$22,707
531560	MED INS CONTRIB-UNIV	\$575,652	\$0	\$575,652
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$0	\$8,054
531630	WORKERS COMPENSATION	\$77,389	\$0	\$77,389
TOTAL PERSONAL SERVICES		\$5,806,854	\$0	\$5,806,854
532000	PURCHASED SERVICES	\$766,703	\$0	\$766,703
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES		\$2,832,987	\$0	\$2,832,987
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		\$9,057,568	\$0	\$9,057,568
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$0	\$43,158
TOTAL SALES,SERVICE & RENTALS		\$43,158	\$0	\$43,158
RECEIPTS		\$43,158	\$0	\$43,158
NET APPROPRIATION		\$9,014,410	\$0	\$9,014,410

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	97.600	0.000	97.600
531230	LEO SALARIES-UNIV	14.000	0.000	14.000
TOTAL PERSONAL SERVICES		115.600	0.000	115.600
TOTAL POSITIONS		115.600	0.000	115.600

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,693,838	\$0	\$1,693,838
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$0	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$3,850,505	\$0	\$3,850,505
REQUIREMENTS		\$3,850,505	\$0	\$3,850,505
NET APPROPRIATION		\$3,850,505	\$0	\$3,850,505

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,742,252	\$0	\$2,742,252
435820	TUITION/FEES,NON-RESIDENT	\$10,888,132	\$0	\$10,888,132
435822	NON-RES GRAD ASST WAIVERS	(\$243,396)	\$0	(\$243,396)
TOTAL FEES,LICENSES & FINES		\$13,386,988	\$0	\$13,386,988
RECEIPTS		\$13,386,988	\$0	\$13,386,988
NET APPROPRIATION		(\$13,386,988)	\$0	(\$13,386,988)