



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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, for the use of

CAMPUS/AGENCY NAME: UNC School of the Arts - General Fund Code: 16092

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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$46,056,137	\$46,056,137
LESS ESTIMATED RECEIPTS	\$15,631,638	\$15,631,638
NET APPROPRIATION	\$30,424,499	\$30,424,499

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1101	Instruction	\$14,970,443	\$14,970,443
1102	Summer Term Instruction	\$203,796	\$203,796
1103	Non-Credit and Receipts Supported Instruction	\$377,370	\$377,370
1142	Community Services	\$266,445	\$266,445
1151	Libraries	\$1,345,604	\$1,345,604
1152	General Academic Support	\$4,639,794	\$4,639,794
1160	Student Services	\$1,362,002	\$1,362,002
1170	Institutional Support	\$9,654,645	\$9,654,645
1180	Physical Plant Operation	\$9,196,308	\$9,196,308
1230	Student Financial Aid	\$4,039,730	\$4,039,730
TOTAL REQUIREMENTS		\$46,056,137	\$46,056,137
RECEIPTS			
1101	Instruction	\$500	\$500
1102	Summer Term Instruction	\$203,796	\$203,796
1103	Non-Credit and Receipts Supported Instruction	\$377,370	\$377,370
1142	Community Services	\$266,445	\$266,445
1151	Libraries	\$11,800	\$11,800
1160	Student Services	\$11,070	\$11,070
1170	Institutional Support	\$13,165	\$13,165
1180	Physical Plant Operation	\$43,158	\$43,158
1990	Multi-Activity	\$14,704,334	\$14,704,334
TOTAL RECEIPTS		\$15,631,638	\$15,631,638
NET APPROPRIATION		\$30,424,499	\$30,424,499

Position Counts

REQUIREMENTS			
1101	Instruction	164.340	164.340
1102	Summer Term Instruction	4.000	4.000
1103	Non-Credit and Receipts Supported Instruction	5.000	5.000
1151	Libraries	15.000	15.000
1152	General Academic Support	50.300	50.300
1160	Student Services	16.000	16.000
1170	Institutional Support	78.050	78.050
1180	Physical Plant Operation	110.600	110.600
TOTAL POSITIONS		443.290	443.290

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,990,001	\$5,990,001
531150	EPA-TEACH SALARIES-UNIV	\$11,029,890	\$11,029,890
531210	SPA-REG SALARIES-UNIV	\$7,880,441	\$7,880,441
531230	LEO SALARIES-UNIV	\$667,670	\$667,670
531310	REG(N S) TEMP WAGES-UNIV	\$142,607	\$142,607
531350	STU TEMP WAGES - UNIV	\$19,596	\$19,596
531410	OT PAY - UNIV	\$32,288	\$32,288
531420	HOLIDAY PAY - UNIV	\$83,515	\$83,515
531430	SHIFT PREM PAY - UNIV	\$27,915	\$27,915
531460	EPA&SPA-LONGVTY PAY-UNIV	\$98,852	\$98,852
531510	SOCIAL SEC CONTRIB-UNIV	\$1,976,625	\$1,976,625
531520	REG RETIRE CONTRIB-UNIV	\$1,950,232	\$1,950,232
531530	LEO RETIRE CONTRIB-UNIV	\$167,984	\$167,984
531540	OPT RETIRE CONTRIB-UNIV	\$1,665,794	\$1,665,794
531560	MED INS CONTRIB-UNIV	\$2,492,310	\$2,492,310
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$34,737
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$8,000
531630	WORKERS COMPENSATION	\$100,550	\$100,550
TOTAL PERSONAL SERVICES		\$34,369,007	\$34,369,007
532000	PURCHASED SERVICES	\$3,918,732	\$3,918,732
532100	PURCHASED CONTRACT SERVIC	\$137,203	\$137,203
532200	UTILITIES	\$2,066,284	\$2,066,284
TOTAL PURCHASED SERVICES		\$6,122,219	\$6,122,219
533000	SUPPLIES	\$907,065	\$907,065
TOTAL SUPPLIES		\$907,065	\$907,065
534000	PROPERTY,PLANT,EQUIPMENT	\$236,417	\$236,417
534600	ART,LIBRARY,LEARNING RESO	\$312,868	\$312,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$549,285	\$549,285
535000	OTHER EXPENSES	\$14,100	\$14,100
TOTAL OTHER EXPENSES		\$14,100	\$14,100
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,937,794	\$1,937,794
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$4,094,461	\$4,094,461
TOTAL REQUIREMENTS		\$46,056,137	\$46,056,137
RECEIPTS			
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$4,550
TOTAL GRANTS		\$4,550	\$4,550

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$43,158
434190	OTHER SALES & SERVICES	\$272,524	\$272,524
434321	SALE OF SURP PROP-NONOPER	\$11,496	\$11,496
434410	RENTAL OF REAL PROPERTY	\$51,010	\$51,010
TOTAL SALES,SERVICE & RENTALS		\$378,188	\$378,188
435810	TUITION/FEES,RESIDENT	\$3,189,519	\$3,189,519
435820	TUITION/FEES,NON-RESIDENT	\$11,967,644	\$11,967,644
435822	NON-RES GRAD ASST WAIVERS	(\$249,033)	(\$249,033)
435831	EXTENSION INSTRUCTION FEE	\$322,940	\$322,940
TOTAL FEES,LICENSES & FINES		\$15,231,070	\$15,231,070
437127	PROCUREMENT CARD REBATES	\$4,830	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
437995	OTHER MISC REV-GENERAL	\$12,300	\$12,300
TOTAL MISCELLANEOUS		\$17,830	\$17,830
TOTAL RECEIPTS		\$15,631,638	\$15,631,638
NET APPROPRIATION		\$30,424,499	\$30,424,499

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	61.900	61.900
531150	EPA-TEACH SALARIES-UNIV	167.800	167.800
531210	SPA-REG SALARIES-UNIV	198.590	198.590
531230	LEO SALARIES-UNIV	15.000	15.000
TOTAL PERSONAL SERVICES		443.290	443.290
TOTAL POSITIONS		443.290	443.290

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	\$10,925,543	\$10,925,543
531210	SPA-REG SALARIES-UNIV	\$171,421	\$171,421
531310	REG(N S) TEMP WAGES-UNIV	\$8,612	\$8,612
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,854	\$3,854
531510	SOCIAL SEC CONTRIB-UNIV	\$853,105	\$853,105
531520	REG RETIRE CONTRIB-UNIV	\$377,764	\$377,764
531540	OPT RETIRE CONTRIB-UNIV	\$1,149,354	\$1,149,354
531560	MED INS CONTRIB-UNIV	\$967,524	\$967,524
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$25,783
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$8,000
531630	WORKERS COMPENSATION	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$14,492,960	\$14,492,960
532000	PURCHASED SERVICES	\$370,350	\$370,350
TOTAL PURCHASED SERVICES		\$370,350	\$370,350
533000	SUPPLIES	\$47,557	\$47,557
TOTAL SUPPLIES		\$47,557	\$47,557
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$59,576
TOTAL PROPERTY,PLANT,EQUIPMENT		\$59,576	\$59,576
TOTAL REQUIREMENTS		\$14,970,443	\$14,970,443
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$500	\$500
TOTAL SALES,SERVICE & RENTALS		\$500	\$500
TOTAL RECEIPTS		\$500	\$500
NET APPROPRIATION		\$14,969,943	\$14,969,943
Position Counts			
REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	158.800	158.800
531210	SPA-REG SALARIES-UNIV	5.540	5.540
TOTAL PERSONAL SERVICES		164.340	164.340
TOTAL POSITIONS		164.340	164.340

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$816	\$816
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$57,138
531210	SPA-REG SALARIES-UNIV	\$17,348	\$17,348
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$4,191
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$1,071
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$20,602
531520	REG RETIRE CONTRIB-UNIV	\$3,404	\$3,404
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$7,897
531560	MED INS CONTRIB-UNIV	\$7,440	\$7,440
TOTAL PERSONAL SERVICES		\$119,907	\$119,907
532000	PURCHASED SERVICES	\$35,013	\$35,013
TOTAL PURCHASED SERVICES		\$35,013	\$35,013
533000	SUPPLIES	\$21,980	\$21,980
TOTAL SUPPLIES		\$21,980	\$21,980
534000	PROPERTY,PLANT,EQUIPMENT	\$26,896	\$26,896
TOTAL PROPERTY,PLANT,EQUIPMENT		\$26,896	\$26,896
TOTAL REQUIREMENTS		\$203,796	\$203,796
RECEIPTS			
435810	TUITION/FEES,RESIDENT	\$91,790	\$91,790
435820	TUITION/FEES,NON-RESIDENT	\$112,006	\$112,006
TOTAL FEES,LICENSES & FINES		\$203,796	\$203,796
TOTAL RECEIPTS		\$203,796	\$203,796
NET APPROPRIATION		\$0	\$0

Position Counts

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

Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19

16092-UNC School of the Arts - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	\$47,209	\$47,209
531210	SPA-REG SALARIES-UNIV	\$5,607	\$5,607
531560	MED INS CONTRIB-UNIV	\$5,612	\$5,612
TOTAL PERSONAL SERVICES		\$58,428	\$58,428
532000	PURCHASED SERVICES	\$288,492	\$288,492
TOTAL PURCHASED SERVICES		\$288,492	\$288,492
533000	SUPPLIES	\$1,520	\$1,520
TOTAL SUPPLIES		\$1,520	\$1,520
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$2,400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,400	\$2,400
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$26,530
TOTAL AID AND PUBLIC ASSISTANCE		\$26,530	\$26,530
TOTAL REQUIREMENTS		\$377,370	\$377,370
RECEIPTS			
434190	OTHER SALES & SERVICES	\$54,430	\$54,430
TOTAL SALES,SERVICE & RENTALS		\$54,430	\$54,430
435831	EXTENSION INSTRUCTION FEE	\$322,940	\$322,940
TOTAL FEES,LICENSES & FINES		\$322,940	\$322,940
TOTAL RECEIPTS		\$377,370	\$377,370
NET APPROPRIATION		\$0	\$0
Position Counts			
REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	5.000	5.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1142-Community Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$60,000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$3,359
TOTAL PERSONAL SERVICES		\$63,359	\$63,359
532000	PURCHASED SERVICES	\$86,272	\$86,272
532100	PURCHASED CONTRACT SERVIC	\$29,664	\$29,664
TOTAL PURCHASED SERVICES		\$115,936	\$115,936
533000	SUPPLIES	\$29,861	\$29,861
TOTAL SUPPLIES		\$29,861	\$29,861
534000	PROPERTY,PLANT,EQUIPMENT	\$24,088	\$24,088
TOTAL PROPERTY,PLANT,EQUIPMENT		\$24,088	\$24,088
535000	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES		\$5,000	\$5,000
536890	OTHER EDUCATIONAL AWARDS	\$28,201	\$28,201
TOTAL AID AND PUBLIC ASSISTANCE		\$28,201	\$28,201
TOTAL REQUIREMENTS		\$266,445	\$266,445
RECEIPTS			
434190	OTHER SALES & SERVICES	\$211,574	\$211,574
434321	SALE OF SURP PROP-NONOPER	\$3,861	\$3,861
434410	RENTAL OF REAL PROPERTY	\$51,010	\$51,010
TOTAL SALES,SERVICE & RENTALS		\$266,445	\$266,445
TOTAL RECEIPTS		\$266,445	\$266,445
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1151-Libraries

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$385,825	\$385,825
531210	SPA-REG SALARIES-UNIV	\$262,155	\$262,155
531310	REG(N S) TEMP WAGES-UNIV	\$30,304	\$30,304
531350	STU TEMP WAGES - UNIV	\$13,596	\$13,596
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,153	\$1,153
531510	SOCIAL SEC CONTRIB-UNIV	\$54,369	\$54,369
531520	REG RETIRE CONTRIB-UNIV	\$78,866	\$78,866
531540	OPT RETIRE CONTRIB-UNIV	\$22,052	\$22,052
531560	MED INS CONTRIB-UNIV	\$84,777	\$84,777
TOTAL PERSONAL SERVICES		\$933,097	\$933,097
532000	PURCHASED SERVICES	\$73,593	\$73,593
TOTAL PURCHASED SERVICES		\$73,593	\$73,593
533000	SUPPLIES	\$10,736	\$10,736
TOTAL SUPPLIES		\$10,736	\$10,736
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$15,310
534600	ART,LIBRARY,LEARNING RESO	\$312,868	\$312,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$328,178	\$328,178
TOTAL REQUIREMENTS		\$1,345,604	\$1,345,604
RECEIPTS			
437995	OTHER MISC REV-GENERAL	\$11,800	\$11,800
TOTAL MISCELLANEOUS		\$11,800	\$11,800
TOTAL RECEIPTS		\$11,800	\$11,800
NET APPROPRIATION		\$1,333,804	\$1,333,804

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,112,876	\$2,112,876
531210	SPA-REG SALARIES-UNIV	\$1,159,863	\$1,159,863
531350	STU TEMP WAGES - UNIV	\$6,000	\$6,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,421	\$13,421
531510	SOCIAL SEC CONTRIB-UNIV	\$246,818	\$246,818
531520	REG RETIRE CONTRIB-UNIV	\$277,876	\$277,876
531540	OPT RETIRE CONTRIB-UNIV	\$207,039	\$207,039
531560	MED INS CONTRIB-UNIV	\$287,285	\$287,285
TOTAL PERSONAL SERVICES		\$4,311,178	\$4,311,178
532000	PURCHASED SERVICES	\$51,739	\$51,739
532100	PURCHASED CONTRACT SERVIC	\$107,539	\$107,539
TOTAL PURCHASED SERVICES		\$159,278	\$159,278
533000	SUPPLIES	\$169,319	\$169,319
TOTAL SUPPLIES		\$169,319	\$169,319
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$19
TOTAL PROPERTY,PLANT,EQUIPMENT		\$19	\$19
TOTAL REQUIREMENTS		\$4,639,794	\$4,639,794
NET APPROPRIATION		\$4,639,794	\$4,639,794

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	21.900	21.900
531210	SPA-REG SALARIES-UNIV	28.400	28.400
TOTAL PERSONAL SERVICES		50.300	50.300
TOTAL POSITIONS		50.300	50.300

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1160-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$416,930	\$416,930
531210	SPA-REG SALARIES-UNIV	\$384,453	\$384,453
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,646	\$5,646
531510	SOCIAL SEC CONTRIB-UNIV	\$62,855	\$62,855
531520	REG RETIRE CONTRIB-UNIV	\$115,127	\$115,127
531540	OPT RETIRE CONTRIB-UNIV	\$12,146	\$12,146
531560	MED INS CONTRIB-UNIV	\$91,457	\$91,457
TOTAL PERSONAL SERVICES		\$1,088,614	\$1,088,614
532000	PURCHASED SERVICES	\$262,137	\$262,137
TOTAL PURCHASED SERVICES		\$262,137	\$262,137
533000	SUPPLIES	\$7,676	\$7,676
TOTAL SUPPLIES		\$7,676	\$7,676
534000	PROPERTY,PLANT,EQUIPMENT	\$3,575	\$3,575
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,575	\$3,575
TOTAL REQUIREMENTS		\$1,362,002	\$1,362,002
RECEIPTS			
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$4,550
TOTAL GRANTS		\$4,550	\$4,550
434190	OTHER SALES & SERVICES	\$6,520	\$6,520
TOTAL SALES,SERVICE & RENTALS		\$6,520	\$6,520
TOTAL RECEIPTS		\$11,070	\$11,070
NET APPROPRIATION		\$1,350,932	\$1,350,932

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	7.000	7.000
531210	SPA-REG SALARIES-UNIV	9.000	9.000
TOTAL PERSONAL SERVICES		16.000	16.000
TOTAL POSITIONS		16.000	16.000

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,688,271	\$2,688,271
531210	SPA-REG SALARIES-UNIV	\$2,906,676	\$2,906,676
531310	REG(N S) TEMP WAGES-UNIV	\$36,000	\$36,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,438	\$31,438
531510	SOCIAL SEC CONTRIB-UNIV	\$425,649	\$425,649
531520	REG RETIRE CONTRIB-UNIV	\$604,093	\$604,093
531540	OPT RETIRE CONTRIB-UNIV	\$238,385	\$238,385
531560	MED INS CONTRIB-UNIV	\$441,391	\$441,391
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$900
531630	WORKERS COMPENSATION	\$12,546	\$12,546
TOTAL PERSONAL SERVICES		\$7,385,349	\$7,385,349
532000	PURCHASED SERVICES	\$1,954,954	\$1,954,954
TOTAL PURCHASED SERVICES		\$1,954,954	\$1,954,954
533000	SUPPLIES	\$209,089	\$209,089
TOTAL SUPPLIES		\$209,089	\$209,089
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$104,553
TOTAL PROPERTY,PLANT,EQUIPMENT		\$104,553	\$104,553
535000	OTHER EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES		\$700	\$700
TOTAL REQUIREMENTS		\$9,654,645	\$9,654,645
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$7,135	\$7,135
TOTAL SALES,SERVICE & RENTALS		\$7,135	\$7,135
437127	PROCUREMENT CARD REBATES	\$4,830	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
437995	OTHER MISC REV-GENERAL	\$500	\$500
TOTAL MISCELLANEOUS		\$6,030	\$6,030
TOTAL RECEIPTS		\$13,165	\$13,165
NET APPROPRIATION		\$9,641,480	\$9,641,480

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	22.000	22.000
531210	SPA-REG SALARIES-UNIV	56.050	56.050
TOTAL PERSONAL SERVICES		78.050	78.050
TOTAL POSITIONS		78.050	78.050

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$385,283	\$385,283
531210	SPA-REG SALARIES-UNIV	\$2,972,918	\$2,972,918
531230	LEO SALARIES-UNIV	\$667,670	\$667,670
531310	REG(N S) TEMP WAGES-UNIV	\$3,500	\$3,500
531410	OT PAY - UNIV	\$32,288	\$32,288
531420	HOLIDAY PAY - UNIV	\$83,515	\$83,515
531430	SHIFT PREM PAY - UNIV	\$27,915	\$27,915
531460	EPA&SPA-LONGVTY PAY-UNIV	\$42,269	\$42,269
531510	SOCIAL SEC CONTRIB-UNIV	\$309,868	\$309,868
531520	REG RETIRE CONTRIB-UNIV	\$493,102	\$493,102
531530	LEO RETIRE CONTRIB-UNIV	\$167,984	\$167,984
531540	OPT RETIRE CONTRIB-UNIV	\$28,921	\$28,921
531560	MED INS CONTRIB-UNIV	\$606,824	\$606,824
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$8,054
531630	WORKERS COMPENSATION	\$86,004	\$86,004
TOTAL PERSONAL SERVICES		\$5,916,115	\$5,916,115
532000	PURCHASED SERVICES	\$796,182	\$796,182
532200	UTILITIES	\$2,066,284	\$2,066,284
TOTAL PURCHASED SERVICES		\$2,862,466	\$2,862,466
533000	SUPPLIES	\$409,327	\$409,327
TOTAL SUPPLIES		\$409,327	\$409,327
535000	OTHER EXPENSES	\$8,400	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$8,400
TOTAL REQUIREMENTS		\$9,196,308	\$9,196,308
RECEIPTS			
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$43,158
TOTAL SALES,SERVICE & RENTALS		\$43,158	\$43,158
TOTAL RECEIPTS		\$43,158	\$43,158
NET APPROPRIATION		\$9,153,150	\$9,153,150

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	4.000	4.000
531210	SPA-REG SALARIES-UNIV	91.600	91.600
531230	LEO SALARIES-UNIV	15.000	15.000
TOTAL PERSONAL SERVICES		110.600	110.600
TOTAL POSITIONS		110.600	110.600

**Office of State Budget And Management
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16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,883,063	\$1,883,063
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$4,039,730	\$4,039,730
TOTAL REQUIREMENTS		\$4,039,730	\$4,039,730
NET APPROPRIATION		\$4,039,730	\$4,039,730

**Office of State Budget And Management
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16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
RECEIPTS			
435810	TUITION/FEES,RESIDENT	\$3,097,729	\$3,097,729
435820	TUITION/FEES,NON-RESIDENT	\$11,855,638	\$11,855,638
435822	NON-RES GRAD ASST WAIVERS	(\$249,033)	(\$249,033)
TOTAL FEES,LICENSES & FINES		\$14,704,334	\$14,704,334
TOTAL RECEIPTS		\$14,704,334	\$14,704,334
NET APPROPRIATION		(\$14,704,334)	(\$14,704,334)