



**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.

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$49,666,427
LESS ESTIMATED RECEIPTS	\$16,359,089
<b>NET APPROPRIATION</b>	<b>\$33,307,338</b>



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
<b>REQUIREMENTS</b>				
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	\$42,901	\$9,792,313
1230	Student Financial Aid	\$4,194,209	\$0	\$4,194,209
1252	Other Reserves	\$57,164	\$0	\$57,164
<b>Total REQUIREMENTS</b>		<b>\$49,623,526</b>	<b>\$42,901</b>	<b>\$49,666,427</b>
<b>RECEIPTS</b>				
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
<b>Total RECEIPTS</b>		<b>\$16,359,089</b>	<b>\$0</b>	<b>\$16,359,089</b>
<b>NET APPROPRIATION</b>		<b>\$33,264,437</b>	<b>\$42,901</b>	<b>\$33,307,338</b>

**Position Counts**

<b>REQUIREMENTS</b>				
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
<b>TOTAL POSITIONS</b>		<b>453.440</b>	<b>0.000</b>	<b>453.440</b>

**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
<b>REQUIREMENTS</b>				
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
531630	WORKERS COMPENSATION	\$100,550	\$0	\$100,550
<b>TOTAL PERSONAL SERVICES</b>		<b>\$37,391,677</b>	<b>\$0</b>	<b>\$37,391,677</b>
532000	PURCHASED SERVICES	\$4,241,283	\$0	\$4,241,283
532100	PURCHASED CONTRACT SERVIC	\$291,778	\$0	\$291,778
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,599,345</b>	<b>\$0</b>	<b>\$6,599,345</b>
533000	SUPPLIES	\$852,075	\$0	\$852,075
<b>TOTAL SUPPLIES</b>		<b>\$852,075</b>	<b>\$0</b>	<b>\$852,075</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$209,521	\$42,901	\$252,422
534600	ART,LIBRARY,LEARNING RESO	\$307,868	\$0	\$307,868
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$517,389</b>	<b>\$42,901</b>	<b>\$560,290</b>
535000	OTHER EXPENSES	\$14,100	\$0	\$14,100
<b>TOTAL OTHER EXPENSES</b>		<b>\$14,100</b>	<b>\$0</b>	<b>\$14,100</b>
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
<b>REQUIREMENTS</b>				
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,248,940</b>	<b>\$0</b>	<b>\$4,248,940</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$49,623,526</b>	<b>\$42,901</b>	<b>\$49,666,427</b>
<b>RECEIPTS</b>				
432743	FEDERAL RESEARCH GRANTS	\$11,070	\$0	\$11,070
<b>TOTAL GRANTS</b>		<b>\$11,070</b>	<b>\$0</b>	<b>\$11,070</b>
434140	MAINTENANCE & REPAIR SVC	\$28,158	\$0	\$28,158
434190	OTHER SALES & SERVICES	\$266,004	\$0	\$266,004
434321	SALE OF SURP PROP-NONOPER	\$11,496	\$0	\$11,496
434410	RENTAL OF REAL PROPERTY	\$51,010	\$0	\$51,010
<b>TOTAL SALES, SERVICE &amp; RENTALS</b>		<b>\$356,668</b>	<b>\$0</b>	<b>\$356,668</b>
435810	TUITION/FEES, RESIDENT	\$3,701,698	\$0	\$3,701,698
435820	TUITION/FEES, NON-RESIDENT	\$12,147,516	\$0	\$12,147,516
435822	NON-RES GRAD ASST WAIVERS	(\$260,433)	\$0	(\$260,433)
435831	EXTENSION INSTRUCTION FEE	\$360,570	\$0	\$360,570
435840	FORFEITED TUITION DEPOSIT	\$3,200	\$0	\$3,200
<b>TOTAL FEES, LICENSES &amp; FINES</b>		<b>\$15,952,551</b>	<b>\$0</b>	<b>\$15,952,551</b>
437117	REBATES	\$15,000	\$0	\$15,000
437127	PROCUREMENT CARD REBATES	\$12,000	\$0	\$12,000
437995	OTHER MISC REV-GENERAL	\$11,800	\$0	\$11,800
<b>TOTAL MISCELLANEOUS</b>		<b>\$38,800</b>	<b>\$0</b>	<b>\$38,800</b>
<b>TOTAL RECEIPTS</b>		<b>\$16,359,089</b>	<b>\$0</b>	<b>\$16,359,089</b>
<b>NET APPROPRIATION</b>		<b>\$33,264,437</b>	<b>\$42,901</b>	<b>\$33,307,338</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
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
<b>TOTAL 531XXX</b>		<b>453.44</b>	<b>0</b>	<b>453.44</b>
<b>TOTAL POSITIONS</b>		<b>453.44</b>	<b>0</b>	<b>453.44</b>

**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
<b>REQUIREMENTS</b>				
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
531630	WORKERS COMPENSATION	\$2,000	\$0	\$2,000
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,911,177</b>	<b>\$0</b>	<b>\$15,911,177</b>
532000	PURCHASED SERVICES	\$495,545	\$0	\$495,545
532100	PURCHASED CONTRACT SERVIC	\$25,000	\$0	\$25,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$520,545</b>	<b>\$0</b>	<b>\$520,545</b>
533000	SUPPLIES	\$47,557	\$0	\$47,557
<b>TOTAL SUPPLIES</b>		<b>\$47,557</b>	<b>\$0</b>	<b>\$47,557</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$0	\$59,576
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$59,576</b>	<b>\$0</b>	<b>\$59,576</b>
<b>REQUIREMENTS</b>		<b>\$16,538,855</b>	<b>\$0</b>	<b>\$16,538,855</b>
<b>RECEIPTS</b>				
434321	SALE OF SURP PROP-NONOPER	\$500	\$0	\$500
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>RECEIPTS</b>		<b>\$500</b>	<b>\$0</b>	<b>\$500</b>
<b>NET APPROPRIATION</b>		<b>\$16,538,355</b>	<b>\$0</b>	<b>\$16,538,355</b>

**Position Counts**

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

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
<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$119,907</b>	<b>\$0</b>	<b>\$119,907</b>
532000	PURCHASED SERVICES	\$11,266	\$0	\$11,266
<b>TOTAL PURCHASED SERVICES</b>		<b>\$11,266</b>	<b>\$0</b>	<b>\$11,266</b>
533000	SUPPLIES	\$21,980	\$0	\$21,980
<b>TOTAL SUPPLIES</b>		<b>\$21,980</b>	<b>\$0</b>	<b>\$21,980</b>
<b>REQUIREMENTS</b>		<b>\$153,153</b>	<b>\$0</b>	<b>\$153,153</b>
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$68,582	\$0	\$68,582
435820	TUITION/FEES,NON-RESIDENT	\$84,571	\$0	\$84,571
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$153,153</b>	<b>\$0</b>	<b>\$153,153</b>
<b>RECEIPTS</b>		<b>\$153,153</b>	<b>\$0</b>	<b>\$153,153</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531150	EPA-TEACH SALARIES-UNIV	4.000	0.000	4.000
<b>TOTAL PERSONAL SERVICES</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>
<b>TOTAL POSITIONS</b>		<b>4.000</b>	<b>0.000</b>	<b>4.000</b>

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
<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$134,783</b>	<b>\$0</b>	<b>\$134,783</b>
532000	PURCHASED SERVICES	\$249,767	\$0	\$249,767
<b>TOTAL PURCHASED SERVICES</b>		<b>\$249,767</b>	<b>\$0</b>	<b>\$249,767</b>
533000	SUPPLIES	\$1,520	\$0	\$1,520
<b>TOTAL SUPPLIES</b>		<b>\$1,520</b>	<b>\$0</b>	<b>\$1,520</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$0	\$2,400
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$2,400</b>	<b>\$0</b>	<b>\$2,400</b>
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$0	\$26,530
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$26,530</b>	<b>\$0</b>	<b>\$26,530</b>
<b>REQUIREMENTS</b>		<b>\$415,000</b>	<b>\$0</b>	<b>\$415,000</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$54,430	\$0	\$54,430
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$54,430</b>	<b>\$0</b>	<b>\$54,430</b>
435831	EXTENSION INSTRUCTION FEE	\$360,570	\$0	\$360,570
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$360,570</b>	<b>\$0</b>	<b>\$360,570</b>
<b>RECEIPTS</b>		<b>\$415,000</b>	<b>\$0</b>	<b>\$415,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

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

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

**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
<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,022,936</b>	<b>\$0</b>	<b>\$1,022,936</b>
532000	PURCHASED SERVICES	\$70,265	\$0	\$70,265
<b>TOTAL PURCHASED SERVICES</b>		<b>\$70,265</b>	<b>\$0</b>	<b>\$70,265</b>
533000	SUPPLIES	\$10,736	\$0	\$10,736
<b>TOTAL SUPPLIES</b>		<b>\$10,736</b>	<b>\$0</b>	<b>\$10,736</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$0	\$15,310
534600	ART,LIBRARY,LEARNING RESO	\$307,868	\$0	\$307,868
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$323,178</b>	<b>\$0</b>	<b>\$323,178</b>
<b>REQUIREMENTS</b>		<b>\$1,427,115</b>	<b>\$0</b>	<b>\$1,427,115</b>
<b>RECEIPTS</b>				
437995	OTHER MISC REV-GENERAL	\$11,800	\$0	\$11,800
<b>TOTAL MISCELLANEOUS</b>		<b>\$11,800</b>	<b>\$0</b>	<b>\$11,800</b>
<b>RECEIPTS</b>		<b>\$11,800</b>	<b>\$0</b>	<b>\$11,800</b>
<b>NET APPROPRIATION</b>		<b>\$1,415,315</b>	<b>\$0</b>	<b>\$1,415,315</b>

**Position Counts**

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

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**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
<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,681,794</b>	<b>\$0</b>	<b>\$4,681,794</b>
532000	PURCHASED SERVICES	\$48,468	\$0	\$48,468
532100	PURCHASED CONTRACT SERVIC	\$107,539	\$0	\$107,539
<b>TOTAL PURCHASED SERVICES</b>		<b>\$156,007</b>	<b>\$0</b>	<b>\$156,007</b>
533000	SUPPLIES	\$114,329	\$0	\$114,329
<b>TOTAL SUPPLIES</b>		<b>\$114,329</b>	<b>\$0</b>	<b>\$114,329</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$0	\$19
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$19</b>	<b>\$0</b>	<b>\$19</b>
<b>REQUIREMENTS</b>		<b>\$4,952,149</b>	<b>\$0</b>	<b>\$4,952,149</b>
<b>NET APPROPRIATION</b>		<b>\$4,952,149</b>	<b>\$0</b>	<b>\$4,952,149</b>

**Position Counts**

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

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**16092-UNC School of the Arts - General Fund**

**1160-Student Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,183,149</b>	<b>\$0</b>	<b>\$1,183,149</b>
532000	PURCHASED SERVICES	\$259,248	\$0	\$259,248
<b>TOTAL PURCHASED SERVICES</b>		<b>\$259,248</b>	<b>\$0</b>	<b>\$259,248</b>
533000	SUPPLIES	\$7,676	\$0	\$7,676
<b>TOTAL SUPPLIES</b>		<b>\$7,676</b>	<b>\$0</b>	<b>\$7,676</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$3,575	\$0	\$3,575
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$3,575</b>	<b>\$0</b>	<b>\$3,575</b>
<b>REQUIREMENTS</b>		<b>\$1,453,648</b>	<b>\$0</b>	<b>\$1,453,648</b>
<b>RECEIPTS</b>				
432743	FEDERAL RESEARCH GRANTS	\$11,070	\$0	\$11,070
<b>TOTAL GRANTS</b>		<b>\$11,070</b>	<b>\$0</b>	<b>\$11,070</b>
<b>RECEIPTS</b>		<b>\$11,070</b>	<b>\$0</b>	<b>\$11,070</b>
<b>NET APPROPRIATION</b>		<b>\$1,442,578</b>	<b>\$0</b>	<b>\$1,442,578</b>

**Position Counts**

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

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**16092-UNC School of the Arts - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
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
531630	WORKERS COMPENSATION	\$12,546	\$0	\$12,546
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,687,830</b>	<b>\$0</b>	<b>\$7,687,830</b>
532000	PURCHASED SERVICES	\$2,284,629	\$0	\$2,284,629
532100	PURCHASED CONTRACT SERVIC	\$129,575	\$0	\$129,575
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,414,204</b>	<b>\$0</b>	<b>\$2,414,204</b>
533000	SUPPLIES	\$209,089	\$0	\$209,089
<b>TOTAL SUPPLIES</b>		<b>\$209,089</b>	<b>\$0</b>	<b>\$209,089</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$0	\$104,553
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$104,553</b>	<b>\$0</b>	<b>\$104,553</b>
535000	OTHER EXPENSES	\$700	\$0	\$700
<b>TOTAL OTHER EXPENSES</b>		<b>\$700</b>	<b>\$0</b>	<b>\$700</b>
<b>REQUIREMENTS</b>		<b>\$10,416,376</b>	<b>\$0</b>	<b>\$10,416,376</b>
<b>RECEIPTS</b>				
434321	SALE OF SURP PROP-NONOPER	\$7,135	\$0	\$7,135
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$7,135</b>	<b>\$0</b>	<b>\$7,135</b>
437127	PROCUREMENT CARD REBATES	\$12,000	\$0	\$12,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>
<b>RECEIPTS</b>		<b>\$19,135</b>	<b>\$0</b>	<b>\$19,135</b>
<b>NET APPROPRIATION</b>		<b>\$10,397,241</b>	<b>\$0</b>	<b>\$10,397,241</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	23.000	0.000	23.000

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**Position Counts**

**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	57.050	0.000	57.050
<b>TOTAL PERSONAL SERVICES</b>		<b>80.050</b>	<b>0.000</b>	<b>80.050</b>
<b>TOTAL POSITIONS</b>		<b>80.050</b>	<b>0.000</b>	<b>80.050</b>



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**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
<b>REQUIREMENTS</b>				
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
531630	WORKERS COMPENSATION	\$86,004	\$0	\$86,004
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,529,578</b>	<b>\$0</b>	<b>\$6,529,578</b>
532000	PURCHASED SERVICES	\$735,823	\$0	\$735,823
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,802,107</b>	<b>\$0</b>	<b>\$2,802,107</b>
533000	SUPPLIES	\$409,327	\$0	\$409,327
<b>TOTAL SUPPLIES</b>		<b>\$409,327</b>	<b>\$0</b>	<b>\$409,327</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$0	\$42,901	\$42,901
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$0</b>	<b>\$42,901</b>	<b>\$42,901</b>
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
<b>TOTAL OTHER EXPENSES</b>		<b>\$8,400</b>	<b>\$0</b>	<b>\$8,400</b>
<b>REQUIREMENTS</b>		<b>\$9,749,412</b>	<b>\$42,901</b>	<b>\$9,792,313</b>
<b>RECEIPTS</b>				
434140	MAINTENANCE & REPAIR SVC	\$28,158	\$0	\$28,158
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$28,158</b>	<b>\$0</b>	<b>\$28,158</b>
437117	REBATES	\$15,000	\$0	\$15,000
<b>TOTAL MISCELLANEOUS</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
<b>RECEIPTS</b>		<b>\$43,158</b>	<b>\$0</b>	<b>\$43,158</b>
<b>NET APPROPRIATION</b>		<b>\$9,706,254</b>	<b>\$42,901</b>	<b>\$9,749,155</b>

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**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
<b>TOTAL PERSONAL SERVICES</b>		<b>109.600</b>	<b>0.000</b>	<b>109.600</b>
<b>TOTAL POSITIONS</b>		<b>109.600</b>	<b>0.000</b>	<b>109.600</b>

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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
<b>REQUIREMENTS</b>				
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
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,194,209</b>	<b>\$0</b>	<b>\$4,194,209</b>
<b>REQUIREMENTS</b>		<b>\$4,194,209</b>	<b>\$0</b>	<b>\$4,194,209</b>
<b>RECEIPTS</b>				
435840	FORFEITED TUITION DEPOSIT	\$3,200	\$0	\$3,200
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$3,200</b>	<b>\$0</b>	<b>\$3,200</b>
<b>RECEIPTS</b>		<b>\$3,200</b>	<b>\$0</b>	<b>\$3,200</b>
<b>NET APPROPRIATION</b>		<b>\$4,191,009</b>	<b>\$0</b>	<b>\$4,191,009</b>

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16092-UNC School of the Arts - General Fund

1252-Other Reserves

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

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16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$3,633,116	\$0	\$3,633,116
435820	TUITION/FEES,NON-RESIDENT	\$12,062,945	\$0	\$12,062,945
435822	NON-RES GRAD ASST WAIVERS	(\$260,433)	\$0	(\$260,433)
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$15,435,628</b>	<b>\$0</b>	<b>\$15,435,628</b>
<b>RECEIPTS</b>		<b>\$15,435,628</b>	<b>\$0</b>	<b>\$15,435,628</b>
<b>NET APPROPRIATION</b>		<b>(\$15,435,628)</b>	<b>\$0</b>	<b>(\$15,435,628)</b>