



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, 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.

| | 2015-2016 | 2016-2017 |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS | \$43,392,463 | \$43,392,463 |
| LESS ESTIMATED RECEIPTS | \$14,723,165 | \$14,723,165 |
| NET APPROPRIATION | \$28,669,298 | \$28,669,298 |

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

| Fund Code | Fund Title | 2015-2016 | 2016-2017 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 1101 | Instruction | \$13,571,183 | \$13,571,183 |
| 1102 | Summer Term Instruction | \$203,796 | \$203,796 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$872,515 | \$872,515 |
| 1142 | Community Services | \$180,173 | \$180,173 |
| 1151 | Libraries | \$1,275,716 | \$1,275,716 |
| 1152 | General Academic Support | \$4,087,560 | \$4,087,560 |
| 1160 | Student Services | \$1,226,077 | \$1,226,077 |
| 1170 | Institutional Support | \$9,067,370 | \$9,067,370 |
| 1180 | Physical Plant Operation | \$9,057,568 | \$9,057,568 |
| 1230 | Student Financial Aid | \$3,850,505 | \$3,850,505 |
| TOTAL REQUIREMENTS | | \$43,392,463 | \$43,392,463 |
| RECEIPTS | | | |
| 1101 | Instruction | \$500 | \$500 |
| 1102 | Summer Term Instruction | \$203,796 | \$203,796 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$872,515 | \$872,515 |
| 1142 | Community Services | \$180,173 | \$180,173 |
| 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 | \$13,386,988 | \$13,386,988 |
| TOTAL RECEIPTS | | \$14,723,165 | \$14,723,165 |
| NET APPROPRIATION | | \$28,669,298 | \$28,669,298 |

Position Counts

| | | | |
|------------------------|---|----------------|----------------|
| REQUIREMENTS | | | |
| 1101 | Instruction | 156.940 | 156.940 |
| 1102 | Summer Term Instruction | 4.000 | 4.000 |
| 1103 | Non-Credit and Receipts Supported Instruction | 7.000 | 7.000 |
| 1151 | Libraries | 15.000 | 15.000 |
| 1152 | General Academic Support | 49.100 | 49.100 |
| 1160 | Student Services | 15.000 | 15.000 |
| 1170 | Institutional Support | 73.050 | 73.050 |
| 1180 | Physical Plant Operation | 115.600 | 115.600 |
| TOTAL POSITIONS | | 435.690 | 435.690 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$5,611,191 | \$5,611,191 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$10,251,061 | \$10,251,061 |
| 531210 | SPA-REG SALARIES-UNIV | \$7,149,796 | \$7,149,796 |
| 531230 | LEO SALARIES-UNIV | \$630,766 | \$630,766 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$149,336 | \$149,336 |
| 531350 | STU TEMP WAGES - UNIV | \$25,140 | \$25,140 |
| 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 | \$93,811 | \$93,811 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,824,999 | \$1,824,999 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,772,207 | \$1,772,207 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$149,766 | \$149,766 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$1,379,068 | \$1,379,068 |
| 531560 | MED INS CONTRIB-UNIV | \$2,285,947 | \$2,285,947 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$34,737 | \$34,737 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$8,000 | \$8,000 |
| 53163X | WORKERS COMPENSATION | \$85,889 | \$85,889 |
| TOTAL PERSONAL SERVICES | | \$31,595,432 | \$31,595,432 |
| 532000 | PURCHASED SERVICES | \$4,099,177 | \$4,099,177 |
| 532100 | PURCHASED CONTRACT SERVICES | \$297,385 | \$297,385 |
| 532200 | UTILITIES | \$2,066,284 | \$2,066,284 |
| TOTAL PURCHASED SERVICES | | \$6,462,846 | \$6,462,846 |
| 533000 | SUPPLIES | \$908,015 | \$908,015 |
| TOTAL SUPPLIES | | \$908,015 | \$908,015 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$242,732 | \$242,732 |
| 534600 | ART,LIBRARY,LEARNING RESOURCES | \$264,102 | \$264,102 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$506,834 | \$506,834 |
| 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 | \$1,748,569 | \$1,748,569 |
| 536898 | HIGH SCHOOL ACCESS GRANTS | \$2,112,781 | \$2,112,781 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,905,236 | \$3,905,236 |
| TOTAL REQUIREMENTS | | \$43,392,463 | \$43,392,463 |
| RECEIPTS | | | |
| 432743 | GRANTS | \$4,550 | \$4,550 |
| TOTAL GRANTS | | \$4,550 | \$4,550 |
| 434140 | SALES,SERVICE & RENTALS | \$43,158 | \$43,158 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| 434190 | SALES,SERVICE & RENTALS | \$729,844 | \$729,844 |
| 434321 | SALES,SERVICE & RENTALS | \$11,496 | \$11,496 |
| 434410 | SALES,SERVICE & RENTALS | \$40,724 | \$40,724 |
| TOTAL SALES,SERVICE & RENTALS | | \$825,222 | \$825,222 |
| 435810 | FEES,LICENSES & FINES | \$2,834,042 | \$2,834,042 |
| 435820 | FEES,LICENSES & FINES | \$11,000,138 | \$11,000,138 |
| 435822 | FEES,LICENSES & FINES | (\$243,396) | (\$243,396) |
| 435831 | FEES,LICENSES & FINES | \$284,779 | \$284,779 |
| TOTAL FEES,LICENSES & FINES | | \$13,875,563 | \$13,875,563 |
| 437127 | MISCELLANEOUS | \$4,830 | \$4,830 |
| 437992 | MISCELLANEOUS | \$700 | \$700 |
| 437995 | MISCELLANEOUS | \$12,300 | \$12,300 |
| TOTAL MISCELLANEOUS | | \$17,830 | \$17,830 |
| TOTAL RECEIPTS | | \$14,723,165 | \$14,723,165 |
| NET APPROPRIATION | | \$28,669,298 | \$28,669,298 |

Position Counts

| REQUIREMENTS | | | |
|--------------------------------|-------------------------|----------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 65.700 | 65.700 |
| 531150 | EPA-TEACH SALARIES-UNIV | 160.400 | 160.400 |
| 531210 | SPA-REG SALARIES-UNIV | 195.590 | 195.590 |
| 531230 | LEO SALARIES-UNIV | 14.000 | 14.000 |
| TOTAL PERSONAL SERVICES | | 435.690 | 435.690 |
| TOTAL POSITIONS | | 435.690 | 435.690 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1101-Instruction

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---------------------------|---------------------|---------------------|
| REQUIREMENTS | | | |
| 531150 | EPA-TEACH SALARIES-UNIV | \$9,949,914 | \$9,949,914 |
| 531210 | SPA-REG SALARIES-UNIV | \$164,775 | \$164,775 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$8,612 | \$8,612 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$3,768 | \$3,768 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$774,385 | \$774,385 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$355,964 | \$355,964 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$982,007 | \$982,007 |
| 531560 | MED INS CONTRIB-UNIV | \$887,492 | \$887,492 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$25,783 | \$25,783 |
| 531625 | ST DISABIL-UNDESIG/UNIV | \$8,000 | \$8,000 |
| 53163X | WORKERS COMPENSATION | \$2,000 | \$2,000 |
| TOTAL PERSONAL SERVICES | | \$13,162,700 | \$13,162,700 |
| 532000 | PURCHASED SERVICES | \$301,350 | \$301,350 |
| TOTAL PURCHASED SERVICES | | \$301,350 | \$301,350 |
| 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 | | \$13,571,183 | \$13,571,183 |
| RECEIPTS | | | |
| 434321 | SALES,SERVICE & RENTALS | \$500 | \$500 |
| TOTAL SALES,SERVICE & RENTALS | | \$500 | \$500 |
| TOTAL RECEIPTS | | \$500 | \$500 |
| NET APPROPRIATION | | \$13,570,683 | \$13,570,683 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|------------------|------------------|
| 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 | FEES,LICENSES & FINES | \$91,790 | \$91,790 |
| 435820 | FEES,LICENSES & FINES | \$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 2015-17**

16092-UNC School of the Arts - General Fund

1103-Non-Credit and Receipts Supported Instruction

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$77,380 | \$77,380 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$244,009 | \$244,009 |
| 531210 | SPA-REG SALARIES-UNIV | \$39,107 | \$39,107 |
| 531350 | STU TEMP WAGES - UNIV | \$10,756 | \$10,756 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$23,538 | \$23,538 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$13,880 | \$13,880 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$3,833 | \$3,833 |
| 531560 | MED INS CONTRIB-UNIV | \$16,368 | \$16,368 |
| TOTAL PERSONAL SERVICES | | \$428,871 | \$428,871 |
| 532000 | PURCHASED SERVICES | \$413,194 | \$413,194 |
| TOTAL PURCHASED SERVICES | | \$413,194 | \$413,194 |
| 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 | | \$872,515 | \$872,515 |
| RECEIPTS | | | |
| 434190 | SALES,SERVICE & RENTALS | \$587,736 | \$587,736 |
| TOTAL SALES,SERVICE & RENTALS | | \$587,736 | \$587,736 |
| 435831 | FEES,LICENSES & FINES | \$284,779 | \$284,779 |
| TOTAL FEES,LICENSES & FINES | | \$284,779 | \$284,779 |
| TOTAL RECEIPTS | | \$872,515 | \$872,515 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1142-Community Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-----------------------------|------------------|------------------|
| 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 |
| 532100 | PURCHASED CONTRACT SERVICES | \$29,664 | \$29,664 |
| TOTAL PURCHASED SERVICES | | \$29,664 | \$29,664 |
| 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 | | \$180,173 | \$180,173 |
| RECEIPTS | | | |
| 434190 | SALES,SERVICE & RENTALS | \$135,588 | \$135,588 |
| 434321 | SALES,SERVICE & RENTALS | \$3,861 | \$3,861 |
| 434410 | SALES,SERVICE & RENTALS | \$40,724 | \$40,724 |
| TOTAL SALES,SERVICE & RENTALS | | \$180,173 | \$180,173 |
| TOTAL RECEIPTS | | \$180,173 | \$180,173 |
| NET APPROPRIATION | | \$0 | \$0 |

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1151-Libraries

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---------------------------------------|--------------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$380,123 | \$380,123 |
| 531210 | SPA-REG SALARIES-UNIV | \$253,096 | \$253,096 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$37,033 | \$37,033 |
| 531350 | STU TEMP WAGES - UNIV | \$13,596 | \$13,596 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$979 | \$979 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$51,136 | \$51,136 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$75,329 | \$75,329 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$17,576 | \$17,576 |
| 531560 | MED INS CONTRIB-UNIV | \$80,562 | \$80,562 |
| TOTAL PERSONAL SERVICES | | \$909,430 | \$909,430 |
| 532000 | PURCHASED SERVICES | \$76,138 | \$76,138 |
| TOTAL PURCHASED SERVICES | | \$76,138 | \$76,138 |
| 533000 | SUPPLIES | \$10,736 | \$10,736 |
| TOTAL SUPPLIES | | \$10,736 | \$10,736 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$15,310 | \$15,310 |
| 534600 | ART,LIBRARY,LEARNING RESOURCES | \$264,102 | \$264,102 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$279,412 | \$279,412 |
| TOTAL REQUIREMENTS | | \$1,275,716 | \$1,275,716 |
| RECEIPTS | | | |
| 437995 | MISCELLANEOUS | \$11,800 | \$11,800 |
| TOTAL MISCELLANEOUS | | \$11,800 | \$11,800 |
| TOTAL RECEIPTS | | \$11,800 | \$11,800 |
| NET APPROPRIATION | | \$1,263,916 | \$1,263,916 |

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 2015-17**

16092-UNC School of the Arts - General Fund

1152-General Academic Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|---------------------------------------|-----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$1,836,799 | \$1,836,799 |
| 531210 | SPA-REG SALARIES-UNIV | \$1,028,450 | \$1,028,450 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$12,813 | \$12,813 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$219,972 | \$219,972 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$237,210 | \$237,210 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$166,277 | \$166,277 |
| 531560 | MED INS CONTRIB-UNIV | \$256,473 | \$256,473 |
| TOTAL PERSONAL SERVICES | | \$3,757,994 | \$3,757,994 |
| 532000 | PURCHASED SERVICES | \$51,739 | \$51,739 |
| 532100 | PURCHASED CONTRACT SERVICES | \$107,539 | \$107,539 |
| TOTAL PURCHASED SERVICES | | \$159,278 | \$159,278 |
| 533000 | SUPPLIES | \$170,269 | \$170,269 |
| TOTAL SUPPLIES | | \$170,269 | \$170,269 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$19 | \$19 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$19 | \$19 |
| TOTAL REQUIREMENTS | | \$4,087,560 | \$4,087,560 |
| NET APPROPRIATION | | \$4,087,560 | \$4,087,560 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1160-Student Services

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|--------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$385,579 | \$385,579 |
| 531210 | SPA-REG SALARIES-UNIV | \$327,251 | \$327,251 |
| 531350 | STU TEMP WAGES - UNIV | \$788 | \$788 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$5,419 | \$5,419 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$56,062 | \$56,062 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$97,647 | \$97,647 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$9,025 | \$9,025 |
| 531560 | MED INS CONTRIB-UNIV | \$80,240 | \$80,240 |
| TOTAL PERSONAL SERVICES | | \$962,011 | \$962,011 |
| 532000 | PURCHASED SERVICES | \$246,500 | \$246,500 |
| TOTAL PURCHASED SERVICES | | \$246,500 | \$246,500 |
| 533000 | SUPPLIES | \$7,676 | \$7,676 |
| TOTAL SUPPLIES | | \$7,676 | \$7,676 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$9,890 | \$9,890 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$9,890 | \$9,890 |
| TOTAL REQUIREMENTS | | \$1,226,077 | \$1,226,077 |
| RECEIPTS | | | |
| 432743 | GRANTS | \$4,550 | \$4,550 |
| TOTAL GRANTS | | \$4,550 | \$4,550 |
| 434190 | SALES,SERVICE & RENTALS | \$6,520 | \$6,520 |
| TOTAL SALES,SERVICE & RENTALS | | \$6,520 | \$6,520 |
| TOTAL RECEIPTS | | \$11,070 | \$11,070 |
| NET APPROPRIATION | | \$1,215,007 | \$1,215,007 |

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 2015-17**

16092-UNC School of the Arts - General Fund

1170-Institutional Support

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-----------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$2,559,981 | \$2,559,981 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,311,914 | \$2,311,914 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$36,000 | \$36,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$29,649 | \$29,649 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$367,522 | \$367,522 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$520,374 | \$520,374 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$169,746 | \$169,746 |
| 531560 | MED INS CONTRIB-UNIV | \$381,720 | \$381,720 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$900 | \$900 |
| 53163X | WORKERS COMPENSATION | \$6,500 | \$6,500 |
| TOTAL PERSONAL SERVICES | | \$6,384,306 | \$6,384,306 |
| 532000 | PURCHASED SERVICES | \$2,208,540 | \$2,208,540 |
| 532100 | PURCHASED CONTRACT SERVICES | \$160,182 | \$160,182 |
| TOTAL PURCHASED SERVICES | | \$2,368,722 | \$2,368,722 |
| 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 | | \$9,067,370 | \$9,067,370 |
| RECEIPTS | | | |
| 434321 | SALES,SERVICE & RENTALS | \$7,135 | \$7,135 |
| TOTAL SALES,SERVICE & RENTALS | | \$7,135 | \$7,135 |
| 437127 | MISCELLANEOUS | \$4,830 | \$4,830 |
| 437992 | MISCELLANEOUS | \$700 | \$700 |
| 437995 | MISCELLANEOUS | \$500 | \$500 |
| TOTAL MISCELLANEOUS | | \$6,030 | \$6,030 |
| TOTAL RECEIPTS | | \$13,165 | \$13,165 |
| NET APPROPRIATION | | \$9,054,205 | \$9,054,205 |

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 531110 | EPA REG SALARIES-UNIV | \$370,513 | \$370,513 |
| 531210 | SPA-REG SALARIES-UNIV | \$3,007,855 | \$3,007,855 |
| 531230 | LEO SALARIES-UNIV | \$630,766 | \$630,766 |
| 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 | \$40,112 | \$40,112 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$308,423 | \$308,423 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$468,399 | \$468,399 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$149,766 | \$149,766 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$22,707 | \$22,707 |
| 531560 | MED INS CONTRIB-UNIV | \$575,652 | \$575,652 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$8,054 | \$8,054 |
| 53163X | WORKERS COMPENSATION | \$77,389 | \$77,389 |
| TOTAL PERSONAL SERVICES | | \$5,806,854 | \$5,806,854 |
| 532000 | PURCHASED SERVICES | \$766,703 | \$766,703 |
| 532200 | UTILITIES | \$2,066,284 | \$2,066,284 |
| TOTAL PURCHASED SERVICES | | \$2,832,987 | \$2,832,987 |
| 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 | | \$9,057,568 | \$9,057,568 |
| RECEIPTS | | | |
| 434140 | SALES,SERVICE & RENTALS | \$43,158 | \$43,158 |
| TOTAL SALES,SERVICE & RENTALS | | \$43,158 | \$43,158 |
| TOTAL RECEIPTS | | \$43,158 | \$43,158 |
| NET APPROPRIATION | | \$9,014,410 | \$9,014,410 |

Position Counts

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

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 536810 | EDUC AWAR-APPROP GRANTS | \$43,886 | \$43,886 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$1,693,838 | \$1,693,838 |
| 536898 | HIGH SCHOOL ACCESS GRANTS | \$2,112,781 | \$2,112,781 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$3,850,505 | \$3,850,505 |
| TOTAL REQUIREMENTS | | \$3,850,505 | \$3,850,505 |
| NET APPROPRIATION | | \$3,850,505 | \$3,850,505 |

**Office of State Budget And Management
 Certified Budget
 Detail by Fund
 Biennium 2015-17**

16092-UNC School of the Arts - General Fund

1990-Multi-Activity

| Account Code | Account Title | 2015-2016 | 2016-2017 |
|--|-----------------------|-----------------------|-----------------------|
| RECEIPTS | | | |
| 435810 | FEES,LICENSES & FINES | \$2,742,252 | \$2,742,252 |
| 435820 | FEES,LICENSES & FINES | \$10,888,132 | \$10,888,132 |
| 435822 | FEES,LICENSES & FINES | (\$243,396) | (\$243,396) |
| TOTAL FEES,LICENSES & FINES | | \$13,386,988 | \$13,386,988 |
| TOTAL RECEIPTS | | \$13,386,988 | \$13,386,988 |
| NET APPROPRIATION | | (\$13,386,988) | (\$13,386,988) |