



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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>2018-19 Revised</b>
TOTAL REQUIREMENTS	\$46,056,137
LESS ESTIMATED RECEIPTS	\$15,631,638
<b>NET APPROPRIATION</b>	<b>\$30,424,499</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2017-19

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

<b>Fund Code</b>	<b>Fund Title</b>	<b>2018-19 Original</b>	<b>2018-19 Change</b>	<b>2018-19 Revised</b>
<b>REQUIREMENTS</b>				
1101	Instruction	\$14,970,443	\$0	\$14,970,443
1102	Summer Term Instruction	\$203,796	\$0	\$203,796
1103	Non-Credit and Receipts Supported Instruction	\$377,370	\$0	\$377,370
1142	Community Services	\$266,445	\$0	\$266,445
1151	Libraries	\$1,345,604	\$0	\$1,345,604
1152	General Academic Support	\$4,639,794	\$0	\$4,639,794
1160	Student Services	\$1,362,002	\$0	\$1,362,002
1170	Institutional Support	\$9,654,645	\$0	\$9,654,645
1180	Physical Plant Operation	\$9,196,308	\$0	\$9,196,308
1230	Student Financial Aid	\$4,039,730	\$0	\$4,039,730
<b>Total REQUIREMENTS</b>		<b>\$46,056,137</b>	<b>\$0</b>	<b>\$46,056,137</b>
<b>RECEIPTS</b>				
1101	Instruction	\$500	\$0	\$500
1102	Summer Term Instruction	\$203,796	\$0	\$203,796
1103	Non-Credit and Receipts Supported Instruction	\$377,370	\$0	\$377,370
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	\$13,165	\$0	\$13,165
1180	Physical Plant Operation	\$43,158	\$0	\$43,158
1990	Multi-Activity	\$14,704,334	\$0	\$14,704,334
<b>Total RECEIPTS</b>		<b>\$15,631,638</b>	<b>\$0</b>	<b>\$15,631,638</b>
<b>NET APPROPRIATION</b>		<b>\$30,424,499</b>	<b>\$0</b>	<b>\$30,424,499</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	164.340	0.000	164.340
1102	Summer Term Instruction	4.000	0.000	4.000
1103	Non-Credit and Receipts Supported Instruction	5.000	0.000	5.000
1151	Libraries	15.000	0.000	15.000
1152	General Academic Support	50.300	0.000	50.300
1160	Student Services	16.000	0.000	16.000
1170	Institutional Support	78.050	0.000	78.050
1180	Physical Plant Operation	110.600	0.000	110.600

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Purpose  
Biennium 2017-19

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	443.290	0.000	443.290

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$5,990,001	\$0	\$5,990,001
531150	EPA-TEACH SALARIES-UNIV	\$11,029,890	\$0	\$11,029,890
531210	SPA-REG SALARIES-UNIV	\$7,880,441	\$0	\$7,880,441
531230	LEO SALARIES-UNIV	\$667,670	\$0	\$667,670
531310	REG(N S) TEMP WAGES-UNIV	\$142,607	\$0	\$142,607
531350	STU TEMP WAGES - UNIV	\$19,596	\$0	\$19,596
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	\$98,852	\$0	\$98,852
531510	SOCIAL SEC CONTRIB-UNIV	\$1,976,625	\$0	\$1,976,625
531520	REG RETIRE CONTRIB-UNIV	\$1,950,232	\$0	\$1,950,232
531530	LEO RETIRE CONTRIB-UNIV	\$167,984	\$0	\$167,984
531540	OPT RETIRE CONTRIB-UNIV	\$1,665,794	\$0	\$1,665,794
531560	MED INS CONTRIB-UNIV	\$2,492,310	\$0	\$2,492,310
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>\$34,369,007</b>	<b>\$0</b>	<b>\$34,369,007</b>
532000	PURCHASED SERVICES	\$3,918,732	\$0	\$3,918,732
532100	PURCHASED CONTRACT SERVIC	\$137,203	\$0	\$137,203
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
<b>TOTAL PURCHASED SERVICES</b>		<b>\$6,122,219</b>	<b>\$0</b>	<b>\$6,122,219</b>
533000	SUPPLIES	\$907,065	\$0	\$907,065
<b>TOTAL SUPPLIES</b>		<b>\$907,065</b>	<b>\$0</b>	<b>\$907,065</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$236,417	\$0	\$236,417
534600	ART,LIBRARY,LEARNING RESO	\$312,868	\$0	\$312,868
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$549,285</b>	<b>\$0</b>	<b>\$549,285</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	\$1,937,794	\$0	\$1,937,794
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 2017-19**

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

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,094,461</b>	<b>\$0</b>	<b>\$4,094,461</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$46,056,137</b>	<b>\$0</b>	<b>\$46,056,137</b>
<b>RECEIPTS</b>				
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$0	\$4,550
<b>TOTAL GRANTS</b>		<b>\$4,550</b>	<b>\$0</b>	<b>\$4,550</b>
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$0	\$43,158
434190	OTHER SALES & SERVICES	\$272,524	\$0	\$272,524
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>\$378,188</b>	<b>\$0</b>	<b>\$378,188</b>
435810	TUITION/FEES,RESIDENT	\$3,189,519	\$0	\$3,189,519
435820	TUITION/FEES,NON-RESIDENT	\$11,967,644	\$0	\$11,967,644
435822	NON-RES GRAD ASST WAIVERS	(\$249,033)	\$0	(\$249,033)
435831	EXTENSION INSTRUCTION FEE	\$322,940	\$0	\$322,940
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$15,231,070</b>	<b>\$0</b>	<b>\$15,231,070</b>
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
<b>TOTAL MISCELLANEOUS</b>		<b>\$17,830</b>	<b>\$0</b>	<b>\$17,830</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,631,638</b>	<b>\$0</b>	<b>\$15,631,638</b>
<b>NET APPROPRIATION</b>		<b>\$30,424,499</b>	<b>\$0</b>	<b>\$30,424,499</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REG SALARIES-UNIV	61.9	0	61.9
531150	EPA-TEACH SALARIES-UNIV	167.8	0	167.8
531210	SPA-REG SALARIES-UNIV	198.59	0	198.59
531230	LEO SALARIES-UNIV	15	0	15
<b>TOTAL 531XXX</b>		<b>443.29</b>	<b>0</b>	<b>443.29</b>
<b>TOTAL POSITIONS</b>		<b>443.29</b>	<b>0</b>	<b>443.29</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19**

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

**1101-Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531150	EPA-TEACH SALARIES-UNIV	\$10,925,543	\$0	\$10,925,543
531210	SPA-REG SALARIES-UNIV	\$171,421	\$0	\$171,421
531310	REG(N S) TEMP WAGES-UNIV	\$8,612	\$0	\$8,612
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,854	\$0	\$3,854
531510	SOCIAL SEC CONTRIB-UNIV	\$853,105	\$0	\$853,105
531520	REG RETIRE CONTRIB-UNIV	\$377,764	\$0	\$377,764
531540	OPT RETIRE CONTRIB-UNIV	\$1,149,354	\$0	\$1,149,354
531560	MED INS CONTRIB-UNIV	\$967,524	\$0	\$967,524
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>\$14,492,960</b>	<b>\$0</b>	<b>\$14,492,960</b>
532000	PURCHASED SERVICES	\$370,350	\$0	\$370,350
<b>TOTAL PURCHASED SERVICES</b>		<b>\$370,350</b>	<b>\$0</b>	<b>\$370,350</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>\$14,970,443</b>	<b>\$0</b>	<b>\$14,970,443</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>\$14,969,943</b>	<b>\$0</b>	<b>\$14,969,943</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531150	EPA-TEACH SALARIES-UNIV	158.800	0.000	158.800
531210	SPA-REG SALARIES-UNIV	5.540	0.000	5.540
<b>TOTAL PERSONAL SERVICES</b>		<b>164.340</b>	<b>0.000</b>	<b>164.340</b>
<b>TOTAL POSITIONS</b>		<b>164.340</b>	<b>0.000</b>	<b>164.340</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19**

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

**1102-Summer Term Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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	\$3,404	\$0	\$3,404
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$0	\$7,897
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	\$35,013	\$0	\$35,013
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,013</b>	<b>\$0</b>	<b>\$35,013</b>
533000	SUPPLIES	\$21,980	\$0	\$21,980
<b>TOTAL SUPPLIES</b>		<b>\$21,980</b>	<b>\$0</b>	<b>\$21,980</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$26,896	\$0	\$26,896
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$26,896</b>	<b>\$0</b>	<b>\$26,896</b>
<b>REQUIREMENTS</b>		<b>\$203,796</b>	<b>\$0</b>	<b>\$203,796</b>
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$91,790	\$0	\$91,790
435820	TUITION/FEES,NON-RESIDENT	\$112,006	\$0	\$112,006
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$203,796</b>	<b>\$0</b>	<b>\$203,796</b>
<b>RECEIPTS</b>		<b>\$203,796</b>	<b>\$0</b>	<b>\$203,796</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 2017-19**

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

**1103-Non-Credit and Receipts Supported Instruction**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531150	EPA-TEACH SALARIES-UNIV	\$47,209	\$0	\$47,209
531210	SPA-REG SALARIES-UNIV	\$5,607	\$0	\$5,607
531560	MED INS CONTRIB-UNIV	\$5,612	\$0	\$5,612
<b>TOTAL PERSONAL SERVICES</b>		<b>\$58,428</b>	<b>\$0</b>	<b>\$58,428</b>
532000	PURCHASED SERVICES	\$288,492	\$0	\$288,492
<b>TOTAL PURCHASED SERVICES</b>		<b>\$288,492</b>	<b>\$0</b>	<b>\$288,492</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>\$377,370</b>	<b>\$0</b>	<b>\$377,370</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	\$322,940	\$0	\$322,940
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$322,940</b>	<b>\$0</b>	<b>\$322,940</b>
<b>RECEIPTS</b>		<b>\$377,370</b>	<b>\$0</b>	<b>\$377,370</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
<b>TOTAL PERSONAL SERVICES</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>
<b>TOTAL POSITIONS</b>		<b>5.000</b>	<b>0.000</b>	<b>5.000</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19**

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

**1142-Community Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19

16092-UNC School of the Arts - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$385,825	\$0	\$385,825
531210	SPA-REG SALARIES-UNIV	\$262,155	\$0	\$262,155
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	\$1,153	\$0	\$1,153
531510	SOCIAL SEC CONTRIB-UNIV	\$54,369	\$0	\$54,369
531520	REG RETIRE CONTRIB-UNIV	\$78,866	\$0	\$78,866
531540	OPT RETIRE CONTRIB-UNIV	\$22,052	\$0	\$22,052
531560	MED INS CONTRIB-UNIV	\$84,777	\$0	\$84,777
<b>TOTAL PERSONAL SERVICES</b>		<b>\$933,097</b>	<b>\$0</b>	<b>\$933,097</b>
532000	PURCHASED SERVICES	\$73,593	\$0	\$73,593
<b>TOTAL PURCHASED SERVICES</b>		<b>\$73,593</b>	<b>\$0</b>	<b>\$73,593</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	\$312,868	\$0	\$312,868
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$328,178</b>	<b>\$0</b>	<b>\$328,178</b>
<b>REQUIREMENTS</b>		<b>\$1,345,604</b>	<b>\$0</b>	<b>\$1,345,604</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>\$1,333,804</b>	<b>\$0</b>	<b>\$1,333,804</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>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

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

**1152-General Academic Support**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,112,876	\$0	\$2,112,876
531210	SPA-REG SALARIES-UNIV	\$1,159,863	\$0	\$1,159,863
531350	STU TEMP WAGES - UNIV	\$6,000	\$0	\$6,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$13,421	\$0	\$13,421
531510	SOCIAL SEC CONTRIB-UNIV	\$246,818	\$0	\$246,818
531520	REG RETIRE CONTRIB-UNIV	\$277,876	\$0	\$277,876
531540	OPT RETIRE CONTRIB-UNIV	\$207,039	\$0	\$207,039
531560	MED INS CONTRIB-UNIV	\$287,285	\$0	\$287,285
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,311,178</b>	<b>\$0</b>	<b>\$4,311,178</b>
532000	PURCHASED SERVICES	\$51,739	\$0	\$51,739
532100	PURCHASED CONTRACT SERVIC	\$107,539	\$0	\$107,539
<b>TOTAL PURCHASED SERVICES</b>		<b>\$159,278</b>	<b>\$0</b>	<b>\$159,278</b>
533000	SUPPLIES	\$169,319	\$0	\$169,319
<b>TOTAL SUPPLIES</b>		<b>\$169,319</b>	<b>\$0</b>	<b>\$169,319</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>\$4,639,794</b>	<b>\$0</b>	<b>\$4,639,794</b>
<b>NET APPROPRIATION</b>		<b>\$4,639,794</b>	<b>\$0</b>	<b>\$4,639,794</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	21.900	0.000	21.900
531210	SPA-REG SALARIES-UNIV	28.400	0.000	28.400
<b>TOTAL PERSONAL SERVICES</b>		<b>50.300</b>	<b>0.000</b>	<b>50.300</b>
<b>TOTAL POSITIONS</b>		<b>50.300</b>	<b>0.000</b>	<b>50.300</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

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

**1160-Student Services**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$416,930	\$0	\$416,930
531210	SPA-REG SALARIES-UNIV	\$384,453	\$0	\$384,453
531460	EPA&SPA-LONGVTY PAY-UNIV	\$5,646	\$0	\$5,646
531510	SOCIAL SEC CONTRIB-UNIV	\$62,855	\$0	\$62,855
531520	REG RETIRE CONTRIB-UNIV	\$115,127	\$0	\$115,127
531540	OPT RETIRE CONTRIB-UNIV	\$12,146	\$0	\$12,146
531560	MED INS CONTRIB-UNIV	\$91,457	\$0	\$91,457
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,088,614</b>	<b>\$0</b>	<b>\$1,088,614</b>
532000	PURCHASED SERVICES	\$262,137	\$0	\$262,137
<b>TOTAL PURCHASED SERVICES</b>		<b>\$262,137</b>	<b>\$0</b>	<b>\$262,137</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>\$1,362,002</b>	<b>\$0</b>	<b>\$1,362,002</b>
<b>RECEIPTS</b>				
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$0	\$4,550
<b>TOTAL GRANTS</b>		<b>\$4,550</b>	<b>\$0</b>	<b>\$4,550</b>
434190	OTHER SALES & SERVICES	\$6,520	\$0	\$6,520
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$6,520</b>	<b>\$0</b>	<b>\$6,520</b>
<b>RECEIPTS</b>		<b>\$11,070</b>	<b>\$0</b>	<b>\$11,070</b>
<b>NET APPROPRIATION</b>		<b>\$1,350,932</b>	<b>\$0</b>	<b>\$1,350,932</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	7.000	0.000	7.000
531210	SPA-REG SALARIES-UNIV	9.000	0.000	9.000
<b>TOTAL PERSONAL SERVICES</b>		<b>16.000</b>	<b>0.000</b>	<b>16.000</b>
<b>TOTAL POSITIONS</b>		<b>16.000</b>	<b>0.000</b>	<b>16.000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

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

**1170-Institutional Support**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,688,271	\$0	\$2,688,271
531210	SPA-REG SALARIES-UNIV	\$2,906,676	\$0	\$2,906,676
531310	REG(N S) TEMP WAGES-UNIV	\$36,000	\$0	\$36,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,438	\$0	\$31,438
531510	SOCIAL SEC CONTRIB-UNIV	\$425,649	\$0	\$425,649
531520	REG RETIRE CONTRIB-UNIV	\$604,093	\$0	\$604,093
531540	OPT RETIRE CONTRIB-UNIV	\$238,385	\$0	\$238,385
531560	MED INS CONTRIB-UNIV	\$441,391	\$0	\$441,391
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$0	\$900
531630	WORKERS COMPENSATION	\$12,546	\$0	\$12,546
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,385,349</b>	<b>\$0</b>	<b>\$7,385,349</b>
532000	PURCHASED SERVICES	\$1,954,954	\$0	\$1,954,954
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,954,954</b>	<b>\$0</b>	<b>\$1,954,954</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>\$9,654,645</b>	<b>\$0</b>	<b>\$9,654,645</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	\$4,830	\$0	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$0	\$700
437995	OTHER MISC REV-GENERAL	\$500	\$0	\$500
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,030</b>	<b>\$0</b>	<b>\$6,030</b>
<b>RECEIPTS</b>		<b>\$13,165</b>	<b>\$0</b>	<b>\$13,165</b>
<b>NET APPROPRIATION</b>		<b>\$9,641,480</b>	<b>\$0</b>	<b>\$9,641,480</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2017-19**

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	22.000	0.000	22.000
531210	SPA-REG SALARIES-UNIV	56.050	0.000	56.050
<b>TOTAL PERSONAL SERVICES</b>		<b>78.050</b>	<b>0.000</b>	<b>78.050</b>
<b>TOTAL POSITIONS</b>		<b>78.050</b>	<b>0.000</b>	<b>78.050</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2017-19**

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

**1180-Physical Plant Operation**

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$385,283	\$0	\$385,283
531210	SPA-REG SALARIES-UNIV	\$2,972,918	\$0	\$2,972,918
531230	LEO SALARIES-UNIV	\$667,670	\$0	\$667,670
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	\$42,269	\$0	\$42,269
531510	SOCIAL SEC CONTRIB-UNIV	\$309,868	\$0	\$309,868
531520	REG RETIRE CONTRIB-UNIV	\$493,102	\$0	\$493,102
531530	LEO RETIRE CONTRIB-UNIV	\$167,984	\$0	\$167,984
531540	OPT RETIRE CONTRIB-UNIV	\$28,921	\$0	\$28,921
531560	MED INS CONTRIB-UNIV	\$606,824	\$0	\$606,824
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>\$5,916,115</b>	<b>\$0</b>	<b>\$5,916,115</b>
532000	PURCHASED SERVICES	\$796,182	\$0	\$796,182
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,862,466</b>	<b>\$0</b>	<b>\$2,862,466</b>
533000	SUPPLIES	\$409,327	\$0	\$409,327
<b>TOTAL SUPPLIES</b>		<b>\$409,327</b>	<b>\$0</b>	<b>\$409,327</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>\$9,196,308</b>	<b>\$0</b>	<b>\$9,196,308</b>
<b>RECEIPTS</b>				
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$0	\$43,158
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$43,158</b>	<b>\$0</b>	<b>\$43,158</b>
<b>RECEIPTS</b>		<b>\$43,158</b>	<b>\$0</b>	<b>\$43,158</b>
<b>NET APPROPRIATION</b>		<b>\$9,153,150</b>	<b>\$0</b>	<b>\$9,153,150</b>

**Position Counts**

**REQUIREMENTS**



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
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>110.600</b>	<b>0.000</b>	<b>110.600</b>
<b>TOTAL POSITIONS</b>		<b>110.600</b>	<b>0.000</b>	<b>110.600</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19

16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,883,063	\$0	\$1,883,063
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$0	\$2,112,781
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$4,039,730</b>	<b>\$0</b>	<b>\$4,039,730</b>
<b>REQUIREMENTS</b>		<b>\$4,039,730</b>	<b>\$0</b>	<b>\$4,039,730</b>
<b>NET APPROPRIATION</b>		<b>\$4,039,730</b>	<b>\$0</b>	<b>\$4,039,730</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2017-19

16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$3,097,729	\$0	\$3,097,729
435820	TUITION/FEES,NON-RESIDENT	\$11,855,638	\$0	\$11,855,638
435822	NON-RES GRAD ASST WAIVERS	(\$249,033)	\$0	(\$249,033)
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$14,704,334</b>	<b>\$0</b>	<b>\$14,704,334</b>
<b>RECEIPTS</b>		<b>\$14,704,334</b>	<b>\$0</b>	<b>\$14,704,334</b>
<b>NET APPROPRIATION</b>		<b>(\$14,704,334)</b>	<b>\$0</b>	<b>(\$14,704,334)</b>