



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$51,366,379
LESS ESTIMATED RECEIPTS	\$16,472,124
NET APPROPRIATION	\$34,894,255

Charles Farnsworth
 UNC School of the Arts
 Certification of Budget Code - 16092
 Approved - September 22, 2022

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

16092-UNC School of the Arts - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$16,907,999	\$226,061	\$17,134,060
1102	Summer Term Instruction	\$125,000	\$0	\$125,000
1103	Non-Credit and Receipts Supported Instruction	\$415,000	\$0	\$415,000
1142	Community Services	\$173,861	\$0	\$173,861
1151	Libraries	\$1,452,861	\$0	\$1,452,861
1152	General Academic Support	\$5,035,341	\$0	\$5,035,341
1160	Student Services	\$1,479,401	\$509,125	\$1,988,526
1170	Institutional Support	\$10,600,783	\$264,814	\$10,865,597
1180	Physical Plant Operation	\$9,943,884	\$0	\$9,943,884
1230	Student Financial Aid	\$4,232,249	\$0	\$4,232,249
Total REQUIREMENTS		\$50,366,379	\$1,000,000	\$51,366,379
RECEIPTS				
1101	Instruction	\$500	\$0	\$500
1102	Summer Term Instruction	\$125,000	\$0	\$125,000
1103	Non-Credit and Receipts Supported Instruction	\$415,000	\$0	\$415,000
1142	Community Services	\$173,861	\$0	\$173,861
1151	Libraries	\$5,900	\$0	\$5,900
1160	Student Services	\$6,000	\$0	\$6,000
1170	Institutional Support	\$32,735	\$0	\$32,735
1180	Physical Plant Operation	\$30,000	\$0	\$30,000
1230	Student Financial Aid	\$3,200	\$0	\$3,200
1990	Multi-Activity	\$15,679,928	\$0	\$15,679,928
Total RECEIPTS		\$16,472,124	\$0	\$16,472,124
NET APPROPRIATION		\$33,894,255	\$1,000,000	\$34,894,255

Position Counts

REQUIREMENTS				
1101	Instruction	171.640	0.000	171.640
1102	Summer Term Instruction	2.000	0.000	2.000
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	51.900	0.000	51.900
1160	Student Services	16.400	0.000	16.400
1170	Institutional Support	81.050	0.000	81.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1180	Physical Plant Operation	109.600	0.000	109.600
TOTAL POSITIONS		453.340	0.000	453.340

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,818,377	\$265,000	\$7,083,377
531150	EPA-TEACH SALARIES-UNIV	\$12,199,867	\$180,000	\$12,379,867
531210	SPA-REG SALARIES-UNIV	\$8,192,493	\$38,000	\$8,230,493
531230	LEO SALARIES-UNIV	\$741,510	\$0	\$741,510
531310	REG(N S) TEMP WAGES-UNIV	\$159,122	\$0	\$159,122
531350	STU TEMP WAGES - UNIV	\$68,596	\$0	\$68,596
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288
531420	HOLIDAY PAY - UNIV	\$37,092	\$0	\$37,092
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	\$2,167,414	\$36,950	\$2,204,364
531520	REG RETIRE CONTRIB-UNIV	\$2,613,030	\$9,310	\$2,622,340
531530	LEO RETIRE CONTRIB-UNIV	\$222,458	\$0	\$222,458
531540	OPT RETIRE CONTRIB-UNIV	\$2,075,073	\$61,544	\$2,136,617
531560	MED INS CONTRIB-UNIV	\$2,868,782	\$44,382	\$2,913,164
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$0	\$34,737
531625	ST DISABIL-UNDESIG/UNIV	\$21,687	\$0	\$21,687
531630	WORKERS COMPENSATION	\$100,550	\$0	\$100,550
TOTAL PERSONAL SERVICES		\$38,489,170	\$635,186	\$39,124,356
532000	PURCHASED SERVICES	\$3,879,970	\$60,000	\$3,939,970
532100	PURCHASED CONTRACT SERVIC	\$287,578	\$100,000	\$387,578
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES		\$6,233,832	\$160,000	\$6,393,832
533000	SUPPLIES	\$834,075	\$132,814	\$966,889
TOTAL SUPPLIES		\$834,075	\$132,814	\$966,889
534000	PROPERTY,PLANT,EQUIPMENT	\$200,354	\$0	\$200,354
534600	ART,LIBRARY,LEARNING RESO	\$307,868	\$0	\$307,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$508,222	\$0	\$508,222
535000	OTHER EXPENSES	\$14,100	\$72,000	\$86,100
TOTAL OTHER EXPENSES		\$14,100	\$72,000	\$86,100
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$2,130,313	\$0	\$2,130,313
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 2021-23**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL AID AND PUBLIC ASSISTANCE		\$4,286,980	\$0	\$4,286,980
TOTAL REQUIREMENTS		\$50,366,379	\$1,000,000	\$51,366,379
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$6,000	\$0	\$6,000
434140	MAINTENANCE & REPAIR SVC	\$5,000	\$0	\$5,000
434190	OTHER SALES & SERVICES	\$180,030	\$0	\$180,030
434321	SALE OF SURP PROP-NONOPER	\$11,496	\$0	\$11,496
434410	RENTAL OF REAL PROPERTY	\$45,000	\$0	\$45,000
TOTAL SALES, SERVICE & RENTALS		\$241,526	\$0	\$241,526
435810	TUITION/FEES, RESIDENT	\$3,717,716	\$0	\$3,717,716
435820	TUITION/FEES, NON-RESIDENT	\$12,353,345	\$0	\$12,353,345
435822	NON-RES GRAD ASST WAIVERS	(\$266,133)	\$0	(\$266,133)
435831	EXTENSION INSTRUCTION FEE	\$360,570	\$0	\$360,570
435840	FORFEITED TUITION DEPOSIT	\$3,200	\$0	\$3,200
TOTAL FEES, LICENSES & FINES		\$16,168,698	\$0	\$16,168,698
437117	REBATES	\$25,000	\$0	\$25,000
437127	PROCUREMENT CARD REBATES	\$25,000	\$0	\$25,000
437995	OTHER MISC REV-GENERAL	\$5,900	\$0	\$5,900
TOTAL MISCELLANEOUS		\$55,900	\$0	\$55,900
TOTAL RECEIPTS		\$16,472,124	\$0	\$16,472,124
NET APPROPRIATION		\$33,894,255	\$1,000,000	\$34,894,255

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	72.9	0	72.9
531150	EPA-TEACH SALARIES-UNIV	173.1	0	173.1
531210	SPA-REG SALARIES-UNIV	192.34	0	192.34
531230	LEO SALARIES-UNIV	15	0	15
TOTAL 531XXX		453.34	0	453.34
TOTAL POSITIONS		453.34	0	453.34

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$12,095,520	\$180,000	\$12,275,520
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	\$939,652	\$13,770	\$953,422
531520	REG RETIRE CONTRIB-UNIV	\$645,323	\$0	\$645,323
531540	OPT RETIRE CONTRIB-UNIV	\$1,282,308	\$24,894	\$1,307,202
531560	MED INS CONTRIB-UNIV	\$1,126,136	\$7,397	\$1,133,533
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$0	\$25,783
531625	ST DISABIL-UNDESIG/UNIV	\$14,034	\$0	\$14,034
531630	WORKERS COMPENSATION	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES		\$16,361,370	\$226,061	\$16,587,431
532000	PURCHASED SERVICES	\$384,496	\$0	\$384,496
532100	PURCHASED CONTRACT SERVIC	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES		\$409,496	\$0	\$409,496
533000	SUPPLIES	\$77,557	\$0	\$77,557
TOTAL SUPPLIES		\$77,557	\$0	\$77,557
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$0	\$59,576
TOTAL PROPERTY,PLANT,EQUIPMENT		\$59,576	\$0	\$59,576
REQUIREMENTS		\$16,907,999	\$226,061	\$17,134,060
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$500	\$0	\$500
TOTAL SALES,SERVICE & RENTALS		\$500	\$0	\$500
RECEIPTS		\$500	\$0	\$500
NET APPROPRIATION		\$16,907,499	\$226,061	\$17,133,560

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	166.100	0.000	166.100
531210	SPA-REG SALARIES-UNIV	5.540	0.000	5.540
TOTAL PERSONAL SERVICES		171.640	0.000	171.640

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

171.640	0.000	171.640
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$6,005	\$0	\$6,005
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$0	\$57,138
531210	SPA-REG SALARIES-UNIV	\$12,159	\$0	\$12,159
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
TOTAL PERSONAL SERVICES		\$119,907	\$0	\$119,907
532000	PURCHASED SERVICES	\$5,093	\$0	\$5,093
TOTAL PURCHASED SERVICES		\$5,093	\$0	\$5,093
REQUIREMENTS		\$125,000	\$0	\$125,000
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$55,000	\$0	\$55,000
435820	TUITION/FEES,NON-RESIDENT	\$70,000	\$0	\$70,000
TOTAL FEES,LICENSES & FINES		\$125,000	\$0	\$125,000
RECEIPTS		\$125,000	\$0	\$125,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

16092-UNC School of the Arts - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
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
TOTAL PERSONAL SERVICES		\$134,783	\$0	\$134,783
532000	PURCHASED SERVICES	\$249,767	\$0	\$249,767
TOTAL PURCHASED SERVICES		\$249,767	\$0	\$249,767
533000	SUPPLIES	\$1,520	\$0	\$1,520
TOTAL SUPPLIES		\$1,520	\$0	\$1,520
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$0	\$2,400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,400	\$0	\$2,400
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$0	\$26,530
TOTAL AID AND PUBLIC ASSISTANCE		\$26,530	\$0	\$26,530
REQUIREMENTS		\$415,000	\$0	\$415,000
RECEIPTS				
434190	OTHER SALES & SERVICES	\$54,430	\$0	\$54,430
TOTAL SALES,SERVICE & RENTALS		\$54,430	\$0	\$54,430
435831	EXTENSION INSTRUCTION FEE	\$360,570	\$0	\$360,570
TOTAL FEES,LICENSES & FINES		\$360,570	\$0	\$360,570
RECEIPTS		\$415,000	\$0	\$415,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$0	\$60,000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$0	\$3,359
TOTAL PERSONAL SERVICES		\$63,359	\$0	\$63,359
532000	PURCHASED SERVICES	\$28,875	\$0	\$28,875
532100	PURCHASED CONTRACT SERVIC	\$29,664	\$0	\$29,664
TOTAL PURCHASED SERVICES		\$58,539	\$0	\$58,539
533000	SUPPLIES	\$3,841	\$0	\$3,841
TOTAL SUPPLIES		\$3,841	\$0	\$3,841
534000	PROPERTY,PLANT,EQUIPMENT	\$14,921	\$0	\$14,921
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,921	\$0	\$14,921
535000	OTHER EXPENSES	\$5,000	\$0	\$5,000
TOTAL OTHER EXPENSES		\$5,000	\$0	\$5,000
536890	OTHER EDUCATIONAL AWARDS	\$28,201	\$0	\$28,201
TOTAL AID AND PUBLIC ASSISTANCE		\$28,201	\$0	\$28,201
REQUIREMENTS		\$173,861	\$0	\$173,861
RECEIPTS				
434190	OTHER SALES & SERVICES	\$125,000	\$0	\$125,000
434321	SALE OF SURP PROP-NONOPER	\$3,861	\$0	\$3,861
434410	RENTAL OF REAL PROPERTY	\$45,000	\$0	\$45,000
TOTAL SALES,SERVICE & RENTALS		\$173,861	\$0	\$173,861
RECEIPTS		\$173,861	\$0	\$173,861
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

16092-UNC School of the Arts - General Fund

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$416,253	\$0	\$416,253
531210	SPA-REG SALARIES-UNIV	\$305,307	\$0	\$305,307
531310	REG(N S) TEMP WAGES-UNIV	\$21,369	\$0	\$21,369
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	\$59,332	\$0	\$59,332
531520	REG RETIRE CONTRIB-UNIV	\$98,298	\$0	\$98,298
531540	OPT RETIRE CONTRIB-UNIV	\$38,435	\$0	\$38,435
531560	MED INS CONTRIB-UNIV	\$94,782	\$0	\$94,782
531625	ST DISABIL-UNDESIG/UNIV	\$356	\$0	\$356
TOTAL PERSONAL SERVICES		\$1,049,246	\$0	\$1,049,246
532000	PURCHASED SERVICES	\$69,701	\$0	\$69,701
TOTAL PURCHASED SERVICES		\$69,701	\$0	\$69,701
533000	SUPPLIES	\$10,736	\$0	\$10,736
TOTAL SUPPLIES		\$10,736	\$0	\$10,736
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$0	\$15,310
534600	ART,LIBRARY,LEARNING RESO	\$307,868	\$0	\$307,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$323,178	\$0	\$323,178
REQUIREMENTS		\$1,452,861	\$0	\$1,452,861
RECEIPTS				
437995	OTHER MISC REV-GENERAL	\$5,900	\$0	\$5,900
TOTAL MISCELLANEOUS		\$5,900	\$0	\$5,900
RECEIPTS		\$5,900	\$0	\$5,900
NET APPROPRIATION		\$1,446,961	\$0	\$1,446,961

Position Counts

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

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,338,433	\$0	\$2,338,433
531210	SPA-REG SALARIES-UNIV	\$1,209,881	\$0	\$1,209,881
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,676	\$0	\$14,676
531510	SOCIAL SEC CONTRIB-UNIV	\$269,809	\$0	\$269,809
531520	REG RETIRE CONTRIB-UNIV	\$336,841	\$0	\$336,841
531540	OPT RETIRE CONTRIB-UNIV	\$272,768	\$0	\$272,768
531560	MED INS CONTRIB-UNIV	\$324,964	\$0	\$324,964
531625	ST DISABIL-UNDESIG/UNIV	\$1,814	\$0	\$1,814
TOTAL PERSONAL SERVICES		\$4,769,186	\$0	\$4,769,186
532000	PURCHASED SERVICES	\$48,468	\$0	\$48,468
532100	PURCHASED CONTRACT SERVIC	\$103,339	\$0	\$103,339
TOTAL PURCHASED SERVICES		\$151,807	\$0	\$151,807
533000	SUPPLIES	\$114,329	\$0	\$114,329
TOTAL SUPPLIES		\$114,329	\$0	\$114,329
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$0	\$19
TOTAL PROPERTY,PLANT,EQUIPMENT		\$19	\$0	\$19
REQUIREMENTS		\$5,035,341	\$0	\$5,035,341
NET APPROPRIATION		\$5,035,341	\$0	\$5,035,341

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	24.500	0.000	24.500
531210	SPA-REG SALARIES-UNIV	27.400	0.000	27.400
TOTAL PERSONAL SERVICES		51.900	0.000	51.900
TOTAL POSITIONS		51.900	0.000	51.900

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$442,050	\$265,000	\$707,050
531210	SPA-REG SALARIES-UNIV	\$403,109	\$38,000	\$441,109
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	\$23,180	\$88,946
531520	REG RETIRE CONTRIB-UNIV	\$110,216	\$9,310	\$119,526
531540	OPT RETIRE CONTRIB-UNIV	\$51,912	\$36,650	\$88,562
531560	MED INS CONTRIB-UNIV	\$104,410	\$36,985	\$141,395
531625	ST DISABIL-UNDESIG/UNIV	\$423	\$0	\$423
TOTAL PERSONAL SERVICES		\$1,208,902	\$409,125	\$1,618,027
532000	PURCHASED SERVICES	\$259,248	\$0	\$259,248
532100	PURCHASED CONTRACT SERVIC	\$0	\$100,000	\$100,000
TOTAL PURCHASED SERVICES		\$259,248	\$100,000	\$359,248
533000	SUPPLIES	\$7,676	\$0	\$7,676
TOTAL SUPPLIES		\$7,676	\$0	\$7,676
534000	PROPERTY,PLANT,EQUIPMENT	\$3,575	\$0	\$3,575
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,575	\$0	\$3,575
REQUIREMENTS		\$1,479,401	\$509,125	\$1,988,526
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$6,000	\$0	\$6,000
TOTAL GRANTS		\$6,000	\$0	\$6,000
RECEIPTS		\$6,000	\$0	\$6,000
NET APPROPRIATION		\$1,473,401	\$509,125	\$1,982,526

Position Counts

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

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16092-UNC School of the Arts - General Fund

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,289,148	\$0	\$3,289,148
531210	SPA-REG SALARIES-UNIV	\$2,632,494	\$0	\$2,632,494
531310	REG(N S) TEMP WAGES-UNIV	\$30,000	\$0	\$30,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$34,315	\$0	\$34,315
531510	SOCIAL SEC CONTRIB-UNIV	\$461,048	\$0	\$461,048
531520	REG RETIRE CONTRIB-UNIV	\$720,034	\$0	\$720,034
531540	OPT RETIRE CONTRIB-UNIV	\$357,154	\$0	\$357,154
531560	MED INS CONTRIB-UNIV	\$514,358	\$0	\$514,358
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$0	\$900
531625	ST DISABIL-UNDESIG/UNIV	\$2,870	\$0	\$2,870
531630	WORKERS COMPENSATION	\$12,546	\$0	\$12,546
TOTAL PERSONAL SERVICES		\$8,054,867	\$0	\$8,054,867
532000	PURCHASED SERVICES	\$2,101,999	\$60,000	\$2,161,999
532100	PURCHASED CONTRACT SERVIC	\$129,575	\$0	\$129,575
TOTAL PURCHASED SERVICES		\$2,231,574	\$60,000	\$2,291,574
533000	SUPPLIES	\$209,089	\$132,814	\$341,903
TOTAL SUPPLIES		\$209,089	\$132,814	\$341,903
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$0	\$104,553
TOTAL PROPERTY,PLANT,EQUIPMENT		\$104,553	\$0	\$104,553
535000	OTHER EXPENSES	\$700	\$72,000	\$72,700
TOTAL OTHER EXPENSES		\$700	\$72,000	\$72,700
REQUIREMENTS		\$10,600,783	\$264,814	\$10,865,597
RECEIPTS				
434190	OTHER SALES & SERVICES	\$600	\$0	\$600
434321	SALE OF SURP PROP-NONOPER	\$7,135	\$0	\$7,135
TOTAL SALES,SERVICE & RENTALS		\$7,735	\$0	\$7,735
437127	PROCUREMENT CARD REBATES	\$25,000	\$0	\$25,000
TOTAL MISCELLANEOUS		\$25,000	\$0	\$25,000
RECEIPTS		\$32,735	\$0	\$32,735
NET APPROPRIATION		\$10,568,048	\$264,814	\$10,832,862

Position Counts

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	31.000	0.000	31.000
531210	SPA-REG SALARIES-UNIV	50.050	0.000	50.050
TOTAL PERSONAL SERVICES		81.050	0.000	81.050
TOTAL POSITIONS		81.050	0.000	81.050

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16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$326,488	\$0	\$326,488
531210	SPA-REG SALARIES-UNIV	\$3,409,516	\$0	\$3,409,516
531230	LEO SALARIES-UNIV	\$741,510	\$0	\$741,510
531410	OT PAY - UNIV	\$32,288	\$0	\$32,288
531420	HOLIDAY PAY - UNIV	\$37,092	\$0	\$37,092
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	\$342,718	\$0	\$342,718
531520	REG RETIRE CONTRIB-UNIV	\$693,428	\$0	\$693,428
531530	LEO RETIRE CONTRIB-UNIV	\$222,458	\$0	\$222,458
531540	OPT RETIRE CONTRIB-UNIV	\$64,603	\$0	\$64,603
531560	MED INS CONTRIB-UNIV	\$686,678	\$0	\$686,678
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$0	\$8,054
531625	ST DISABIL-UNDESIG/UNIV	\$2,190	\$0	\$2,190
531630	WORKERS COMPENSATION	\$86,004	\$0	\$86,004
TOTAL PERSONAL SERVICES		\$6,727,550	\$0	\$6,727,550
532000	PURCHASED SERVICES	\$732,323	\$0	\$732,323
532200	UTILITIES	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES		\$2,798,607	\$0	\$2,798,607
533000	SUPPLIES	\$409,327	\$0	\$409,327
TOTAL SUPPLIES		\$409,327	\$0	\$409,327
535000	OTHER EXPENSES	\$8,400	\$0	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$0	\$8,400
REQUIREMENTS		\$9,943,884	\$0	\$9,943,884
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$5,000	\$0	\$5,000
TOTAL SALES,SERVICE & RENTALS		\$5,000	\$0	\$5,000
437117	REBATES	\$25,000	\$0	\$25,000
TOTAL MISCELLANEOUS		\$25,000	\$0	\$25,000
RECEIPTS		\$30,000	\$0	\$30,000
NET APPROPRIATION		\$9,913,884	\$0	\$9,913,884

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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
TOTAL PERSONAL SERVICES		109.600	0.000	109.600
TOTAL POSITIONS		109.600	0.000	109.600

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16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$0	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$2,075,582	\$0	\$2,075,582
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$0	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$4,232,249	\$0	\$4,232,249
REQUIREMENTS		\$4,232,249	\$0	\$4,232,249
RECEIPTS				
435840	FORFEITED TUITION DEPOSIT	\$3,200	\$0	\$3,200
TOTAL FEES,LICENSES & FINES		\$3,200	\$0	\$3,200
RECEIPTS		\$3,200	\$0	\$3,200
NET APPROPRIATION		\$4,229,049	\$0	\$4,229,049

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16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$3,662,716	\$0	\$3,662,716
435820	TUITION/FEES,NON-RESIDENT	\$12,283,345	\$0	\$12,283,345
435822	NON-RES GRAD ASST WAIVERS	(\$266,133)	\$0	(\$266,133)
TOTAL FEES,LICENSES & FINES		\$15,679,928	\$0	\$15,679,928
RECEIPTS		\$15,679,928	\$0	\$15,679,928
NET APPROPRIATION		(\$15,679,928)	\$0	(\$15,679,928)