



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

The FY 2024-25 Certified Budget as appropriated by the General Assembly of 2023 is adjusted by SL 2023-134, SL 2024-01 and SL 2024-40 for the fiscal year of 2024-25, July 1, 2024 to June 30, 2025, 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.

	2024-25 Revised
TOTAL REQUIREMENTS	\$56,488,236
LESS ESTIMATED RECEIPTS	\$17,148,612
NET APPROPRIATION	\$39,339,624

Kristen Walker

Approved - January 6, 2025

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25

16092-UNC School of the Arts - General Fund

Budget Fund	Fund Title	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS				
152901	NCSA 1101 REGULAR TERM INSTRUCTION BC 16092	\$18,197,396	\$0	\$18,197,396
152902	NCSA 1102 SUMMER TERM INSTRUCTION BC 16092	\$105,000	\$0	\$105,000
152905	NCSA 1142 COMMUNITY SERVICE BC 16092	\$55,000	\$0	\$55,000
152906	NCSA 1151 LIBRARIES BC 16092	\$1,468,182	\$0	\$1,468,182
152907	NCSA 1152 GENERAL ACADEMIC SUPPORT BC 16092	\$5,911,820	\$0	\$5,911,820
152908	NCSA 1160 STUDENT SERVICES BC 16092	\$2,522,214	\$0	\$2,522,214
152909	NCSA 1170 INSTITUTIONAL SUPPORT BC 16092	\$12,508,755	\$0	\$12,508,755
152910	NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092	\$11,371,314	\$0	\$11,371,314
152911	NCSA 1230 STUDENT FINANCIAL AID BC 16092	\$4,348,555	\$0	\$4,348,555
Total REQUIREMENTS		\$56,488,236	\$0	\$56,488,236
RECEIPTS				
152901	NCSA 1101 REGULAR TERM INSTRUCTION BC 16092	\$500	\$0	\$500
152902	NCSA 1102 SUMMER TERM INSTRUCTION BC 16092	\$105,000	\$0	\$105,000
152905	NCSA 1142 COMMUNITY SERVICE BC 16092	\$55,000	\$0	\$55,000
152906	NCSA 1151 LIBRARIES BC 16092	\$5,900	\$0	\$5,900
152908	NCSA 1160 STUDENT SERVICES BC 16092	\$600	\$0	\$600
152909	NCSA 1170 INSTITUTIONAL SUPPORT BC 16092	\$32,735	\$0	\$32,735
152910	NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092	\$5,000	\$0	\$5,000
152911	NCSA 1230 STUDENT FINANCIAL AID BC 16092	\$3,200	\$0	\$3,200
152914	NCSA 1990 MULTIACTIVITY BC 16092	\$16,940,677	\$0	\$16,940,677
Total RECEIPTS		\$17,148,612	\$0	\$17,148,612
NET APPROPRIATION		\$39,339,624	\$0	\$39,339,624

Position Counts

REQUIREMENTS				
152901	NCSA 1101 REGULAR TERM INSTRUCTION BC 16092	175.040	0.000	175.040

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2023-25**

Position Counts

REQUIREMENTS

152902	NCSA 1102 SUMMER TERM INSTRUCTION BC 16092	2.711	0.000	2.711
152906	NCSA 1151 LIBRARIES BC 16092	13.000	0.000	13.000
152907	NCSA 1152 GENERAL ACADEMIC SUPPORT BC 16092	52.789	0.000	52.789
152908	NCSA 1160 STUDENT SERVICES BC 16092	26.200	0.000	26.200
152909	NCSA 1170 INSTITUTIONAL SUPPORT BC 16092	85.250	0.000	85.250
152910	NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092	115.600	0.000	115.600
TOTAL POSITIONS		470.590	0.000	470.590

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$8,790,519	\$0	\$8,790,519
51150000	EPA-TEACH SALARIES	4000	\$13,245,966	\$0	\$13,245,966
51210000	SPA-REG SALARIES	4000	\$9,234,595	\$0	\$9,234,595
51230000	LEO SALARIES	4000	\$903,057	\$0	\$903,057
51310000	REG(N S) TEMP WAGES	4000	\$47,924	\$0	\$47,924
51350000	STU TEMP WAGES	4000	\$78,796	\$0	\$78,796
51410000	OT PAY	4000	\$32,288	\$0	\$32,288
51420000	HOLIDAY PAY	4000	\$37,092	\$0	\$37,092
51430000	SHIFT PREM PAY	4000	\$27,915	\$0	\$27,915
51460000	EPA&SPA-LONGVTY PAY	4000	\$112,700	\$0	\$112,700
51510000	SOCIAL SEC CONTRIB	4000	\$2,481,052	\$0	\$2,481,052
51520000	REG RETIRE CONTRIB	4000	\$2,290,087	\$0	\$2,290,087
51530000	LEO RETIRE CONTRIB	4000	\$266,402	\$0	\$266,402
51540000	OPT RETIRE CONTRIB	4000	\$3,047,646	\$0	\$3,047,646
51560000	MED INS CONTRIB	4000	\$3,480,447	\$0	\$3,480,447
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$34,737	\$0	\$34,737
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$55,000	\$0	\$55,000
51625000	ST DISABILITY PMT	4000	\$21,687	\$0	\$21,687
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$100,550	\$0	\$100,550
TOTAL PERSONAL SERVICES			\$44,288,460	\$0	\$44,288,460
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$3,263,484	\$0	\$3,263,484
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$606,670	\$0	\$606,670
52200000	UTILITIES - UNIVERSITY	0000	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES			\$5,936,438	\$0	\$5,936,438
53000000	SUPPLIES - UNIVERSITY	0000	\$1,269,380	\$0	\$1,269,380
TOTAL SUPPLIES			\$1,269,380	\$0	\$1,269,380
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$278,303	\$0	\$278,303
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$286,000	\$0	\$286,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$564,303	\$0	\$564,303
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$81,100	\$0	\$81,100

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$81,100	\$0	\$81,100
56810000	EDUC AWAR-APPROP GRANTS	0000	\$43,886	\$0	\$43,886
56890000	OTHER EDUCATIONAL AWARDS	0000	\$2,191,888	\$0	\$2,191,888
56898000	HIGH SCHOOL ACCESS GRANTS	0000	\$2,112,781	\$0	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE			\$4,348,555	\$0	\$4,348,555
TOTAL REQUIREMENTS			\$56,488,236	\$0	\$56,488,236
RECEIPTS					
42700009	FEDERAL RESEARCH GRANTS	0000	\$600	\$0	\$600
TOTAL GRANTS			\$600	\$0	\$600
44140000	MAINTENANCE & REPAIR SVC	0000	\$5,000	\$0	\$5,000
44190000	OTHER SALES & SERVICES	0000	\$55,600	\$0	\$55,600
44321000	SALE OF SURP PROP-NONOPER	0000	\$7,635	\$0	\$7,635
TOTAL SALES SERVICES & RENTALS			\$68,235	\$0	\$68,235
45810000	RESIDENT TUITION	0000	\$3,773,708	\$0	\$3,773,708
45820000	NON-RESIDENT TUITION	0000	\$13,538,102	\$0	\$13,538,102
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$266,133)	\$0	(\$266,133)
45840000	FORFEITED TUITION DEPOSIT	0000	\$3,200	\$0	\$3,200
TOTAL FEES, LICENSES & FINES			\$17,048,877	\$0	\$17,048,877
47127000	PROCUREMENT CARD REBATES	0000	\$25,000	\$0	\$25,000
47995000	OTHER MISC REV-GENERAL	0000	\$5,900	\$0	\$5,900
TOTAL MISCELLANEOUS			\$30,900	\$0	\$30,900
TOTAL RECEIPTS			\$17,148,612	\$0	\$17,148,612
NET APPROPRIATION			\$39,339,624	\$0	\$39,339,624

POSITION COUNTS

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	91.700	0.000	91.700
51150000	EPA-TEACH SALARIES	4000	171.100	0.000	171.100
51210000	SPA-REG SALARIES	4000	191.790	0.000	191.790
51230000	LEO SALARIES	4000	16.000	0.000	16.000
TOTAL PERSONAL SERVICES			470.590	0.000	470.590
TOTAL POSITIONS			470.590	0.000	470.590

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

152901-NCSA 1101 REGULAR TERM INSTRUCTION BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$600	\$0	\$600
51150000	EPA-TEACH SALARIES	4000	\$13,188,828	\$0	\$13,188,828
51210000	SPA-REG SALARIES	4000	\$200,211	\$0	\$200,211
51310000	REG(N S) TEMP WAGES	4000	\$8,612	\$0	\$8,612
51350000	STU TEMP WAGES	4000	\$32,200	\$0	\$32,200
51460000	EPA&SPA-LONGVTY PAY	4000	\$2,100	\$0	\$2,100
51510000	SOCIAL SEC CONTRIB	4000	\$1,025,127	\$0	\$1,025,127
51520000	REG RETIRE CONTRIB	4000	\$49,566	\$0	\$49,566
51540000	OPT RETIRE CONTRIB	4000	\$1,824,098	\$0	\$1,824,098
51560000	MED INS CONTRIB	4000	\$1,294,830	\$0	\$1,294,830
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$25,783	\$0	\$25,783
51625000	ST DISABILITY PMT	4000	\$14,034	\$0	\$14,034
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$2,000	\$0	\$2,000
TOTAL PERSONAL SERVICES			\$17,667,989	\$0	\$17,667,989
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$221,107	\$0	\$221,107
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$25,000	\$0	\$25,000
TOTAL PURCHASED SERVICES			\$246,107	\$0	\$246,107
53000000	SUPPLIES - UNIVERSITY	0000	\$223,724	\$0	\$223,724
TOTAL SUPPLIES			\$223,724	\$0	\$223,724
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$59,576	\$0	\$59,576
TOTAL PROPERTY, PLANT & EQUIPMENT			\$59,576	\$0	\$59,576
REQUIREMENTS			\$18,197,396	\$0	\$18,197,396
RECEIPTS					
44321000	SALE OF SURP PROP-NONOPER	0000	\$500	\$0	\$500
TOTAL SALES SERVICES & RENTALS			\$500	\$0	\$500
RECEIPTS			\$500	\$0	\$500
NET APPROPRIATION			\$18,196,896	\$0	\$18,196,896

Position Counts

REQUIREMENTS

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	0.400	0.000	0.400
51150000	EPA-TEACH SALARIES	4000	169.100	0.000	169.100
51210000	SPA-REG SALARIES	4000	5.540	0.000	5.540
TOTAL PERSONAL SERVICES			175.040	0.000	175.040
TOTAL POSITIONS			175.040	0.000	175.040

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

16092-UNC School of the Arts - General Fund

152902-NCSA 1102 SUMMER TERM INSTRUCTION BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51150000	EPA-TEACH SALARIES	4000	\$57,138	\$0	\$57,138
51210000	SPA-REG SALARIES	4000	\$12,159	\$0	\$12,159
51460000	EPA&SPA-LONGVTY PAY	4000	\$25	\$0	\$25
51510000	SOCIAL SEC CONTRIB	4000	\$5,303	\$0	\$5,303
51520000	REG RETIRE CONTRIB	4000	\$2,985	\$0	\$2,985
51540000	OPT RETIRE CONTRIB	4000	\$7,902	\$0	\$7,902
51560000	MED INS CONTRIB	4000	\$19,488	\$0	\$19,488
TOTAL PERSONAL SERVICES			\$105,000	\$0	\$105,000
REQUIREMENTS			\$105,000	\$0	\$105,000
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$35,000	\$0	\$35,000
45820000	NON-RESIDENT TUITION	0000	\$70,000	\$0	\$70,000
TOTAL FEES, LICENSES & FINES			\$105,000	\$0	\$105,000
RECEIPTS			\$105,000	\$0	\$105,000
NET APPROPRIATION			\$0	\$0	\$0

Position Counts

REQUIREMENTS					
51150000	EPA-TEACH SALARIES	4000	2.000	0.000	2.000
51210000	SPA-REG SALARIES	4000	0.711	0.000	0.711
TOTAL PERSONAL SERVICES			2.711	0.000	2.711
TOTAL POSITIONS			2.711	0.000	2.711

Office of State Budget And Management
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 Detail by Fund
 Biennium 2023-25

16092-UNC School of the Arts - General Fund

152905-NCSA 1142 COMMUNITY SERVICE BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$21,495	\$0	\$21,495
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$29,664	\$0	\$29,664
TOTAL PURCHASED SERVICES			\$51,159	\$0	\$51,159
53000000	SUPPLIES - UNIVERSITY	0000	\$3,841	\$0	\$3,841
TOTAL SUPPLIES			\$3,841	\$0	\$3,841
REQUIREMENTS			\$55,000	\$0	\$55,000
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$55,000	\$0	\$55,000
TOTAL SALES SERVICES & RENTALS			\$55,000	\$0	\$55,000
RECEIPTS			\$55,000	\$0	\$55,000
NET APPROPRIATION			\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

16092-UNC School of the Arts - General Fund

152906-NCSA 1151 LIBRARIES BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$482,949	\$0	\$482,949
51210000	SPA-REG SALARIES	4000	\$258,087	\$0	\$258,087
51310000	REG(N S) TEMP WAGES	4000	\$36,000	\$0	\$36,000
51350000	STU TEMP WAGES	4000	\$21,596	\$0	\$21,596
51460000	EPA&SPA-LONGVTY PAY	4000	\$3,175	\$0	\$3,175
51510000	SOCIAL SEC CONTRIB	4000	\$59,686	\$0	\$59,686
51520000	REG RETIRE CONTRIB	4000	\$64,009	\$0	\$64,009
51540000	OPT RETIRE CONTRIB	4000	\$66,792	\$0	\$66,792
51560000	MED INS CONTRIB	4000	\$96,161	\$0	\$96,161
51625000	ST DISABILITY PMT	4000	\$356	\$0	\$356
TOTAL PERSONAL SERVICES			\$1,088,811	\$0	\$1,088,811
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$67,325	\$0	\$67,325
TOTAL PURCHASED SERVICES			\$67,325	\$0	\$67,325
53000000	SUPPLIES - UNIVERSITY	0000	\$10,736	\$0	\$10,736
TOTAL SUPPLIES			\$10,736	\$0	\$10,736
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$15,310	\$0	\$15,310
54600000	ART LIBRARY LEARNING RESOURCES-UNIVERSITY	0000	\$286,000	\$0	\$286,000
TOTAL PROPERTY, PLANT & EQUIPMENT			\$301,310	\$0	\$301,310
REQUIREMENTS			\$1,468,182	\$0	\$1,468,182
RECEIPTS					
47995000	OTHER MISC REV-GENERAL	0000	\$5,900	\$0	\$5,900
TOTAL MISCELLANEOUS			\$5,900	\$0	\$5,900
RECEIPTS			\$5,900	\$0	\$5,900
NET APPROPRIATION			\$1,462,282	\$0	\$1,462,282

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	7.000	0.000	7.000
51210000	SPA-REG SALARIES	4000	6.000	0.000	6.000
TOTAL PERSONAL SERVICES			13.000	0.000	13.000
TOTAL POSITIONS			13.000	0.000	13.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

152907-NCSA 1152 GENERAL ACADEMIC SUPPORT BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$2,597,129	\$0	\$2,597,129
51210000	SPA-REG SALARIES	4000	\$1,504,034	\$0	\$1,504,034
51460000	EPA&SPA-LONGVTY PAY	4000	\$15,750	\$0	\$15,750
51510000	SOCIAL SEC CONTRIB	4000	\$314,944	\$0	\$314,944
51520000	REG RETIRE CONTRIB	4000	\$372,347	\$0	\$372,347
51540000	OPT RETIRE CONTRIB	4000	\$359,183	\$0	\$359,183
51560000	MED INS CONTRIB	4000	\$390,480	\$0	\$390,480
51625000	ST DISABILITY PMT	4000	\$1,814	\$0	\$1,814
TOTAL PERSONAL SERVICES			\$5,555,681	\$0	\$5,555,681
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$43,182	\$0	\$43,182
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$103,339	\$0	\$103,339
TOTAL PURCHASED SERVICES			\$146,521	\$0	\$146,521
53000000	SUPPLIES - UNIVERSITY	0000	\$114,329	\$0	\$114,329
TOTAL SUPPLIES			\$114,329	\$0	\$114,329
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$95,289	\$0	\$95,289
TOTAL PROPERTY, PLANT & EQUIPMENT			\$95,289	\$0	\$95,289
REQUIREMENTS			\$5,911,820	\$0	\$5,911,820
NET APPROPRIATION			\$5,911,820	\$0	\$5,911,820

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	24.100	0.000	24.100
51210000	SPA-REG SALARIES	4000	28.689	0.000	28.689
TOTAL PERSONAL SERVICES			52.789	0.000	52.789
TOTAL POSITIONS			52.789	0.000	52.789

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25**

16092-UNC School of the Arts - General Fund

152908-NCSA 1160 STUDENT SERVICES BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$1,119,320	\$0	\$1,119,320
51210000	SPA-REG SALARIES	4000	\$416,278	\$0	\$416,278
51350000	STU TEMP WAGES	4000	\$25,000	\$0	\$25,000
51460000	EPA&SPA-LONGVTY PAY	4000	\$4,800	\$0	\$4,800
51510000	SOCIAL SEC CONTRIB	4000	\$117,840	\$0	\$117,840
51520000	REG RETIRE CONTRIB	4000	\$103,164	\$0	\$103,164
51540000	OPT RETIRE CONTRIB	4000	\$154,802	\$0	\$154,802
51560000	MED INS CONTRIB	4000	\$193,801	\$0	\$193,801
51625000	ST DISABILITY PMT	4000	\$423	\$0	\$423
TOTAL PERSONAL SERVICES			\$2,135,428	\$0	\$2,135,428
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$259,248	\$0	\$259,248
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$100,000	\$0	\$100,000
TOTAL PURCHASED SERVICES			\$359,248	\$0	\$359,248
53000000	SUPPLIES - UNIVERSITY	0000	\$23,963	\$0	\$23,963
TOTAL SUPPLIES			\$23,963	\$0	\$23,963
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$3,575	\$0	\$3,575
TOTAL PROPERTY, PLANT & EQUIPMENT			\$3,575	\$0	\$3,575
REQUIREMENTS			\$2,522,214	\$0	\$2,522,214
RECEIPTS					
42700009	FEDERAL RESEARCH GRANTS	0000	\$600	\$0	\$600
TOTAL GRANTS			\$600	\$0	\$600
RECEIPTS			\$600	\$0	\$600
NET APPROPRIATION			\$2,521,614	\$0	\$2,521,614

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	17.200	0.000	17.200
51210000	SPA-REG SALARIES	4000	9.000	0.000	9.000
TOTAL PERSONAL SERVICES			26.200	0.000	26.200
TOTAL POSITIONS			26.200	0.000	26.200

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

152909-NCSA 1170 INSTITUTIONAL SUPPORT BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$4,237,327	\$0	\$4,237,327
51210000	SPA-REG SALARIES	4000	\$2,786,090	\$0	\$2,786,090
51310000	REG(N S) TEMP WAGES	4000	\$3,312	\$0	\$3,312
51460000	EPA&SPA-LONGVTY PAY	4000	\$34,750	\$0	\$34,750
51510000	SOCIAL SEC CONTRIB	4000	\$540,203	\$0	\$540,203
51520000	REG RETIRE CONTRIB	4000	\$691,106	\$0	\$691,106
51540000	OPT RETIRE CONTRIB	4000	\$586,022	\$0	\$586,022
51560000	MED INS CONTRIB	4000	\$630,594	\$0	\$630,594
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$900	\$0	\$900
51576000	FLEXIBLE SPENDNG SVG ACCT	4000	\$55,000	\$0	\$55,000
51625000	ST DISABILITY PMT	4000	\$2,870	\$0	\$2,870
51630000	WORKERS COMENSATION-UNIVERSITY	4000	\$12,546	\$0	\$12,546
TOTAL PERSONAL SERVICES			\$9,580,720	\$0	\$9,580,720
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$1,918,655	\$0	\$1,918,655
52100000	PURCHASED CONTRACTUAL SERVICES-UNIVERSITY	0000	\$348,667	\$0	\$348,667
TOTAL PURCHASED SERVICES			\$2,267,322	\$0	\$2,267,322
53000000	SUPPLIES - UNIVERSITY	0000	\$483,460	\$0	\$483,460
TOTAL SUPPLIES			\$483,460	\$0	\$483,460
54000000	PROPERTY PLANT & EQUIPMENT-UNIVERSITY	0000	\$104,553	\$0	\$104,553
TOTAL PROPERTY, PLANT & EQUIPMENT			\$104,553	\$0	\$104,553
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$72,700	\$0	\$72,700
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$72,700	\$0	\$72,700
REQUIREMENTS			\$12,508,755	\$0	\$12,508,755
RECEIPTS					
44190000	OTHER SALES & SERVICES	0000	\$600	\$0	\$600
44321000	SALE OF SURP PROP-NONOPER	0000	\$7,135	\$0	\$7,135
TOTAL SALES SERVICES & RENTALS			\$7,735	\$0	\$7,735
47127000	PROCUREMENT CARD REBATES	0000	\$25,000	\$0	\$25,000
TOTAL MISCELLANEOUS			\$25,000	\$0	\$25,000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2023-25

152909-NCSA 1170 INSTITUTIONAL SUPPORT BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
RECEIPTS			\$32,735	\$0	\$32,735
NET APPROPRIATION			\$12,476,020	\$0	\$12,476,020

Position Counts

REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	40.000	0.000	40.000
51210000	SPA-REG SALARIES	4000	45.250	0.000	45.250
TOTAL PERSONAL SERVICES			85.250	0.000	85.250
TOTAL POSITIONS			85.250	0.000	85.250

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16092-UNC School of the Arts - General Fund

152910-NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
51110000	EPA-REG SALARIES	4000	\$353,194	\$0	\$353,194
51210000	SPA-REG SALARIES	4000	\$4,057,736	\$0	\$4,057,736
51230000	LEO SALARIES	4000	\$903,057	\$0	\$903,057
51410000	OT PAY	4000	\$32,288	\$0	\$32,288
51420000	HOLIDAY PAY	4000	\$37,092	\$0	\$37,092
51430000	SHIFT PREM PAY	4000	\$27,915	\$0	\$27,915
51460000	EPA&SPA-LONGVTY PAY	4000	\$52,100	\$0	\$52,100
51510000	SOCIAL SEC CONTRIB	4000	\$417,949	\$0	\$417,949
51520000	REG RETIRE CONTRIB	4000	\$1,006,910	\$0	\$1,006,910
51530000	LEO RETIRE CONTRIB	4000	\$266,402	\$0	\$266,402
51540000	OPT RETIRE CONTRIB	4000	\$48,847	\$0	\$48,847
51560000	MED INS CONTRIB	4000	\$855,093	\$0	\$855,093
51572000	UNEMP COMP PAYMNTS TO DES	4000	\$8,054	\$0	\$8,054
51625000	ST DISABILITY PMT	4000	\$2,190	\$0	\$2,190
51630000	WORKERS COMENSATION- UNIVERSITY	4000	\$86,004	\$0	\$86,004
TOTAL PERSONAL SERVICES			\$8,154,831	\$0	\$8,154,831
52000000	PURCHASED SERVICES - UNIVERSITY	0000	\$732,472	\$0	\$732,472
52200000	UTILITIES - UNIVERSITY	0000	\$2,066,284	\$0	\$2,066,284
TOTAL PURCHASED SERVICES			\$2,798,756	\$0	\$2,798,756
53000000	SUPPLIES - UNIVERSITY	0000	\$409,327	\$0	\$409,327
TOTAL SUPPLIES			\$409,327	\$0	\$409,327
55000000	OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY	0000	\$8,400	\$0	\$8,400
TOTAL OTHER EXPENSES AND ADJUSTMENTS			\$8,400	\$0	\$8,400
REQUIREMENTS			\$11,371,314	\$0	\$11,371,314
RECEIPTS					
44140000	MAINTENANCE & REPAIR SVC	0000	\$5,000	\$0	\$5,000
TOTAL SALES SERVICES & RENTALS			\$5,000	\$0	\$5,000
RECEIPTS			\$5,000	\$0	\$5,000
NET APPROPRIATION			\$11,366,314	\$0	\$11,366,314

Position Counts

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
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 Biennium 2023-25**

Position Counts

REQUIREMENTS

51110000	EPA-REG SALARIES	4000	3.000	0.000	3.000
51210000	SPA-REG SALARIES	4000	96.600	0.000	96.600
51230000	LEO SALARIES	4000	16.000	0.000	16.000
TOTAL PERSONAL SERVICES			115.600	0.000	115.600
TOTAL POSITIONS			115.600	0.000	115.600

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

152911-NCSA 1230 STUDENT FINANCIAL AID BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
REQUIREMENTS					
56810000	EDUC AWAR-APPROP GRANTS	0000	\$43,886	\$0	\$43,886
56890000	OTHER EDUCATIONAL AWARDS	0000	\$2,191,888	\$0	\$2,191,888
56898000	HIGH SCHOOL ACCESS GRANTS	0000	\$2,112,781	\$0	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE			\$4,348,555	\$0	\$4,348,555
REQUIREMENTS			\$4,348,555	\$0	\$4,348,555
RECEIPTS					
45840000	FORFEITED TUITION DEPOSIT	0000	\$3,200	\$0	\$3,200
TOTAL FEES, LICENSES & FINES			\$3,200	\$0	\$3,200
RECEIPTS			\$3,200	\$0	\$3,200
NET APPROPRIATION			\$4,345,355	\$0	\$4,345,355

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16092-UNC School of the Arts - General Fund

152914-NCSA 1990 MULTIACTIVITY BC 16092

Account Code	Account Title	Fund Source	2024-25 Original	2024-25 Change	2024-25 Revised
RECEIPTS					
45810000	RESIDENT TUITION	0000	\$3,738,708	\$0	\$3,738,708
45820000	NON-RESIDENT TUITION	0000	\$13,468,102	\$0	\$13,468,102
45822000	NON-RES GRAD ASST WAIVERS	0000	(\$266,133)	\$0	(\$266,133)
TOTAL FEES, LICENSES & FINES			\$16,940,677	\$0	\$16,940,677
RECEIPTS			\$16,940,677	\$0	\$16,940,677
NET APPROPRIATION			(\$16,940,677)	\$0	(\$16,940,677)