

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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: UNC School of the Arts

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.

	2013-2014	2014-2015
Total Requirements	\$44,738,920	\$42,337,663
Less Estimated Receipts	\$13,191,460	\$13,191,460
Net Appropriation	\$31,547,460	\$29,146,203



Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$14,077,289	\$14,077,289	158.790	158.790
1102	Summer Term Instruction	\$203,796	\$203,796	4.000	4.000
1103	Non-Credit and Receipts Supported Instruction	\$872,515	\$872,515	7.000	7.000
1142	Community Services	\$645,173	\$645,173	0.000	0.000
1151	Libraries	\$1,153,820	\$1,153,820	14.000	14.000
1152	General Academic Support	\$3,384,192	\$3,384,192	45.050	45.050
1160	Student Services	\$1,292,878	\$1,292,878	16.000	16.000
1170	Institutional Support	\$7,769,743	\$7,769,743	65.850	65.850
1180	Physical Plant Operation	\$11,757,769	\$9,356,512	120.600	120.600
1230	Student Financial Aid	\$3,581,745	\$3,581,745	0.000	0.000
Total Requirements		\$44,738,920	\$42,337,663	431.290	431.290

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
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	\$645,173	\$645,173
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	\$11,390,283	\$11,390,283
Total Receipts		\$13,191,460	\$13,191,460

Net Appropriation/Total FTE Count	\$31,547,460	\$29,146,203	431.290	431.290
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,627,281	\$4,627,281	58.450	58.450
531150	EPA-TEACH SALARIES-UNIV	\$10,763,006	\$10,763,006	163.250	163.250
531210	SPA-REG SALARIES-UNIV	\$6,098,348	\$6,098,348	170.590	170.590
531230	LEO SALARIES-UNIV	\$567,150	\$567,150	13.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$175,622	\$175,622	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$44,186	\$44,186	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$32,288	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$83,515	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$63,811	\$63,811	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,655,862	\$1,655,862	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,288,955	\$1,288,955	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$160,500	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,483,671	\$1,483,671	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,073,224	\$2,073,224	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$34,737	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$8,000	0.000	0.000
531630	WORKERS COMPENSATION	\$85,889	\$85,889	0.000	0.000
Total PERSONAL SERVICES		\$29,246,045	\$29,246,045	405.290	405.290

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,019,198	\$4,019,198
532100	PURCHASED CONTRACT SERVIC	\$334,064	\$334,064
532200	UTILITIES	\$1,772,569	\$1,772,569
Total PURCHASED SERVICES		\$6,125,831	\$6,125,831

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$665,319	\$665,319
Total SUPPLIES		\$665,319	\$665,319

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$242,732	\$242,732
534600	ART, LIBRARY, LEARNING RESO	\$242,087	\$242,087
Total PROPERTY, PLANT, EQUIPMENT		\$484,819	\$484,819

OTHER EXPENSES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

Requirements

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$14,100	\$14,100
Total OTHER EXPENSES		\$14,100	\$14,100

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,633,829	\$1,633,829
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$2,058,761
Total AID AND PUBLIC ASSISTANCE		\$3,736,476	\$3,736,476

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537144	RES-NEW LIBRARY BLDG	\$1,277,474	\$955,274	12.100	12.100
537150	RES-CAMPUS POLICE BLDG	\$400,942	\$156,114	1.700	1.700
537151	RES-CENTRAL STORAGE BLDG	\$711,989	\$511,785	6.900	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$2,075,925	\$441,900	5.300	5.300
Total RESERVES		\$4,466,330	\$2,065,073	26.000	26.000

Total Requirements	\$44,738,920	\$42,337,663	431.290	431.290
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$4,550
Total GRANTS		\$4,550	\$4,550

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$43,158
434190	OTHER SALES & SERVICES	\$1,194,844	\$1,194,844
434321	SALE OF SURP PROP-NONOPER	\$11,496	\$11,496
434410	RENTAL OF REAL PROPERTY	\$40,724	\$40,724
Total SALES,SERVICE & RENTALS		\$1,290,222	\$1,290,222

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$2,435,532	\$2,435,532



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435820	TUITION/FEES,NON-RESIDENT	\$9,401,943	\$9,401,943
435822	NON-RES GRAD ASST WAIVERS	(\$243,396)	(\$243,396)
435831	EXTENSION INSTRUCTION FEE	\$284,779	\$284,779
Total FEES,LICENSES & FINES		\$11,878,858	\$11,878,858

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$4,830	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
437995	OTHER MISC REV-GENERAL	\$12,300	\$12,300
Total MISCELLANEOUS		\$17,830	\$17,830

Total Receipts	\$13,191,460	\$13,191,460
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Net Appropriation/Total FTE Count	\$31,547,460	\$29,146,203	431.290	431.290
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts
1101-Instruction
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$10,461,859	\$10,461,859	153.250	153.250
531210	SPA-REG SALARIES-UNIV	\$174,348	\$174,348	5.540	5.540
531310	REG(N S) TEMP WAGES-UNIV	\$47,676	\$47,676	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$19,046	\$19,046	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,568	\$2,568	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$804,637	\$804,637	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$307,130	\$307,130	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,090,401	\$1,090,401	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$795,910	\$795,910	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$25,783	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$8,000	0.000	0.000
531630	WORKERS COMPENSATION	\$2,000	\$2,000	0.000	0.000
Total PERSONAL SERVICES		\$13,739,358	\$13,739,358	158.790	158.790

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$278,355	\$278,355
Total PURCHASED SERVICES		\$278,355	\$278,355

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$59,576
Total PROPERTY,PLANT,EQUIPMENT		\$59,576	\$59,576

Total Requirements **\$14,077,289** **\$14,077,289**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$500	\$500
Total SALES,SERVICE & RENTALS		\$500	\$500

Total Receipts **\$500** **\$500**

Net Appropriation/Total FTE Count **\$14,076,789** **\$14,076,789** **158.790** **158.790**



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1102-Summer Term Instruction

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$816	\$816	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$57,138	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$17,348	\$17,348	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$4,191	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$1,071	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$20,602	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,404	\$3,404	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$7,897	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,440	\$7,440	0.000	0.000
Total PERSONAL SERVICES		\$119,907	\$119,907	4.000	4.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$35,013	\$35,013
Total PURCHASED SERVICES		\$35,013	\$35,013

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$21,980	\$21,980
Total SUPPLIES		\$21,980	\$21,980

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$26,896	\$26,896
Total PROPERTY, PLANT, EQUIPMENT		\$26,896	\$26,896

Total Requirements **\$203,796** **\$203,796**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES, RESIDENT	\$91,790	\$91,790
435820	TUITION/FEES, NON-RESIDENT	\$112,006	\$112,006
Total FEES, LICENSES & FINES		\$203,796	\$203,796
Total Receipts		\$203,796	\$203,796

Net Appropriation/Total FTE Count **\$0** **\$0** **4.000** **4.000**



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,224	\$1,224	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$244,009	\$244,009	6.000	6.000
531210	SPA-REG SALARIES-UNIV	\$37,453	\$37,453	1.000	1.000
531350	STU TEMP WAGES - UNIV	\$10,756	\$10,756	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$17,953	\$17,953	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,823	\$2,823	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,833	\$3,833	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,176	\$11,176	0.000	0.000
Total PERSONAL SERVICES		\$329,227	\$329,227	7.000	7.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$512,838	\$512,838
Total PURCHASED SERVICES		\$512,838	\$512,838

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,520	\$1,520
Total SUPPLIES		\$1,520	\$1,520

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$2,400
Total PROPERTY,PLANT,EQUIPMENT		\$2,400	\$2,400

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$26,530
Total AID AND PUBLIC ASSISTANCE		\$26,530	\$26,530

Total Requirements **\$872,515** **\$872,515**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$587,736	\$587,736
Total SALES,SERVICE & RENTALS		\$587,736	\$587,736

FEES,LICENSES & FINES



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts
1103-Non-Credit and Receipts Supported Instruction
Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435831	EXTENSION INSTRUCTION FEE	\$284,779	\$284,779		
Total FEES,LICENSES & FINES		\$284,779	\$284,779		
Total Receipts		\$872,515	\$872,515		
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1142-Community Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$60,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$3,359	0.000	0.000
Total PERSONAL SERVICES		\$63,359	\$63,359	0.000	0.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$260,735	\$260,735
532100	PURCHASED CONTRACT SERVIC	\$68,929	\$68,929
Total PURCHASED SERVICES		\$329,664	\$329,664

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$94,861	\$94,861
Total SUPPLIES		\$94,861	\$94,861

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$24,088	\$24,088
Total PROPERTY,PLANT,EQUIPMENT		\$24,088	\$24,088

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$5,000	\$5,000
Total OTHER EXPENSES		\$5,000	\$5,000

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$128,201	\$128,201
Total AID AND PUBLIC ASSISTANCE		\$128,201	\$128,201

Total Requirements

\$645,173 \$645,173

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$600,588	\$600,588
434321	SALE OF SURP PROP-NONOPER	\$3,861	\$3,861
434410	RENTAL OF REAL PROPERTY	\$40,724	\$40,724
Total SALES,SERVICE & RENTALS		\$645,173	\$645,173

Total Receipts

\$645,173 \$645,173



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts
1142-Community Services

Net Appropriation/Total FTE Count	\$0	\$0	0.000	0.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1151-Libraries

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$375,738	\$375,738	7.000	7.000
531210	SPA-REG SALARIES-UNIV	\$220,576	\$220,576	7.000	7.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,304	\$18,304	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,596	\$13,596	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$979	\$979	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$45,693	\$45,693	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$57,810	\$57,810	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$25,308	\$25,308	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$84,193	\$84,193	0.000	0.000

Total PERSONAL SERVICES

\$842,197

\$842,197

14.000

14.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$43,490	\$43,490

Total PURCHASED SERVICES

\$43,490

\$43,490

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$10,736	\$10,736

Total SUPPLIES

\$10,736

\$10,736

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$15,310	\$15,310
534600	ART, LIBRARY, LEARNING RESO	\$242,087	\$242,087

Total PROPERTY, PLANT, EQUIPMENT

\$257,397

\$257,397

Total Requirements

\$1,153,820

\$1,153,820

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437995	OTHER MISC REV-GENERAL	\$11,800	\$11,800

Total MISCELLANEOUS

\$11,800

\$11,800

Total Receipts

\$11,800

\$11,800

Net Appropriation/Total FTE Count

\$1,142,020

\$1,142,020

14.000

14.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1152-General Academic Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,342,199	\$1,342,199	18.650	18.650
531210	SPA-REG SALARIES-UNIV	\$978,234	\$978,234	26.400	26.400
531310	REG(N S) TEMP WAGES-UNIV	\$30,000	\$30,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,813	\$12,813	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$162,473	\$162,473	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$177,750	\$177,750	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$142,827	\$142,827	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$208,330	\$208,330	0.000	0.000
Total PERSONAL SERVICES		\$3,054,626	\$3,054,626	45.050	45.050

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$51,739	\$51,739
532100	PURCHASED CONTRACT SERVIC	\$107,539	\$107,539
Total PURCHASED SERVICES		\$159,278	\$159,278

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$170,269	\$170,269
Total SUPPLIES		\$170,269	\$170,269

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$19	\$19
Total PROPERTY, PLANT, EQUIPMENT		\$19	\$19

Total Requirements		\$3,384,192	\$3,384,192		
Net Appropriation/Total FTE Count		\$3,384,192	\$3,384,192	45.050	45.050



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1160-Student Services

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$380,579	\$380,579	7.000	7.000
531210	SPA-REG SALARIES-UNIV	\$379,676	\$379,676	9.000	9.000
531350	STU TEMP WAGES - UNIV	\$788	\$788	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,019	\$1,019	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$57,769	\$57,769	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$85,781	\$85,781	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,909	\$31,909	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,291	\$91,291	0.000	0.000
Total PERSONAL SERVICES		\$1,028,812	\$1,028,812	16.000	16.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$246,500	\$246,500
Total PURCHASED SERVICES		\$246,500	\$246,500

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$7,676	\$7,676
Total SUPPLIES		\$7,676	\$7,676

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$9,890	\$9,890
Total PROPERTY,PLANT,EQUIPMENT		\$9,890	\$9,890

Total Requirements

\$1,292,878 \$1,292,878

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$4,550
Total GRANTS		\$4,550	\$4,550

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$6,520	\$6,520
Total SALES,SERVICE & RENTALS		\$6,520	\$6,520

Total Receipts

\$11,070 \$11,070

Net Appropriation/Total FTE Count

\$1,281,808 \$1,281,808 16.000 16.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1170-Institutional Support

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,174,379	\$2,174,379	21.800	21.800
531210	SPA-REG SALARIES-UNIV	\$2,044,738	\$2,044,738	44.050	44.050
531310	REG(N S) TEMP WAGES-UNIV	\$11,951	\$11,951	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$25,249	\$25,249	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$305,973	\$305,973	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$391,353	\$391,353	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$159,579	\$159,579	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,720	\$352,720	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$900	0.000	0.000
531630	WORKERS COMPENSATION	\$6,500	\$6,500	0.000	0.000

Total PERSONAL SERVICES

\$5,473,342

\$5,473,342

65.850

65.850

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,941,438	\$1,941,438
532100	PURCHASED CONTRACT SERVIC	\$150,182	\$150,182

Total PURCHASED SERVICES

\$2,091,620

\$2,091,620

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$99,528	\$99,528

Total SUPPLIES

\$99,528

\$99,528

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$104,553	\$104,553

Total PROPERTY, PLANT, EQUIPMENT

\$104,553

\$104,553

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$700	\$700

Total OTHER EXPENSES

\$700

\$700

Total Requirements

\$7,769,743

\$7,769,743

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$7,135	\$7,135

Total SALES, SERVICE & RENTALS

\$7,135

\$7,135



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1170-Institutional Support

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437127	PROCUREMENT CARD REBATES	\$4,830	\$4,830		
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700		
437995	OTHER MISC REV-GENERAL	\$500	\$500		
Total MISCELLANEOUS		\$6,030	\$6,030		
Total Receipts		\$13,165	\$13,165		
Net Appropriation/Total FTE Count		\$7,756,578	\$7,756,578	65.850	65.850



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1180-Physical Plant Operation

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$352,346	\$352,346	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$2,245,975	\$2,245,975	77.600	77.600
531230	LEO SALARIES-UNIV	\$567,150	\$567,150	13.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$3,500	\$3,500	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$32,288	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$83,515	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,112	\$20,112	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$237,403	\$237,403	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$262,904	\$262,904	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$160,500	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$21,917	\$21,917	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$522,164	\$522,164	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$8,054	0.000	0.000
531630	WORKERS COMPENSATION	\$77,389	\$77,389	0.000	0.000
Total PERSONAL SERVICES		\$4,595,217	\$4,595,217	94.600	94.600

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$649,090	\$649,090
532100	PURCHASED CONTRACT SERVIC	\$7,414	\$7,414
532200	UTILITIES	\$1,772,569	\$1,772,569
Total PURCHASED SERVICES		\$2,429,073	\$2,429,073

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$258,749	\$258,749
Total SUPPLIES		\$258,749	\$258,749

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$8,400	\$8,400
Total OTHER EXPENSES		\$8,400	\$8,400

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537144	RES-NEW LIBRARY BLDG	\$1,277,474	\$955,274	12.100	12.100
537150	RES-CAMPUS POLICE BLDG	\$400,942	\$156,114	1.700	1.700
537151	RES-CENTRAL STORAGE BLDG	\$711,989	\$511,785	6.900	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$2,075,925	\$441,900	5.300	5.300



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1180-Physical Plant Operation

Requirements

RESERVES

Total RESERVES	\$4,466,330	\$2,065,073	26.000	26.000
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Total Requirements	\$11,757,769	\$9,356,512	120.600	120.600
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$43,158
Total SALES,SERVICE & RENTALS		\$43,158	\$43,158
Total Receipts		\$43,158	\$43,158

Net Appropriation/Total FTE Count	\$11,714,611	\$9,313,354	120.600	120.600
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886		
536890	OTHER EDUCATIONAL AWARDS	\$1,479,098	\$1,479,098		
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$2,058,761		
Total AID AND PUBLIC ASSISTANCE		\$3,581,745	\$3,581,745		
Total Requirements		\$3,581,745	\$3,581,745		
Net Appropriation/Total FTE Count		\$3,581,745	\$3,581,745	0.000	0.000



Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1990-Multi-Activity

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$2,343,742	\$2,343,742
435820	TUITION/FEES,NON-RESIDENT	\$9,289,937	\$9,289,937
435822	NON-RES GRAD ASST WAIVERS	(\$243,396)	(\$243,396)
Total FEES,LICENSES & FINES		\$11,390,283	\$11,390,283
Total Receipts		\$11,390,283	\$11,390,283
Net Appropriation/Total FTE Count		(\$11,390,283)	(\$11,390,283)



Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15

U92-University of North Carolina School of the Arts
16092-UNC School of the Arts

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,627,281	\$4,627,281	58.450	58.450
531150	EPA-TEACH SALARIES-UNIV	\$10,763,006	\$10,763,006	163.250	163.250
531210	SPA-REG SALARIES-UNIV	\$6,098,348	\$6,098,348	170.590	170.590
531230	LEO SALARIES-UNIV	\$567,150	\$567,150	13.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$175,622	\$175,622	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$44,186	\$44,186	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$32,288	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$83,515	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$63,811	\$63,811	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,655,862	\$1,655,862	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,288,955	\$1,288,955	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$160,500	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,483,671	\$1,483,671	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$2,073,224	\$2,073,224	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$34,737	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$8,000	0.000	0.000
531630	WORKERS COMPENSATION	\$85,889	\$85,889	0.000	0.000
Total 531XXX		\$29,246,045	\$29,246,045	405.290	405.290

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,019,198	\$4,019,198
532100	PURCHASED CONTRACT SERVIC	\$334,064	\$334,064
532200	UTILITIES	\$1,772,569	\$1,772,569
Total 532XXX		\$6,125,831	\$6,125,831

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$665,319	\$665,319
Total 533XXX		\$665,319	\$665,319

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$242,732	\$242,732



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U92-University of North Carolina School of the Arts
16092-UNC School of the Arts**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534600	ART,LIBRARY,LEARNING RESO	\$242,087	\$242,087
Total 534XXX		\$484,819	\$484,819

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$14,100	\$14,100
Total 535XXX		\$14,100	\$14,100

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$1,633,829	\$1,633,829
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$2,058,761
Total 536XXX		\$3,736,476	\$3,736,476

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537144	RES-NEW LIBRARY BLDG	\$1,277,474	\$955,274	12.100	12.100
537150	RES-CAMPUS POLICE BLDG	\$400,942	\$156,114	1.700	1.700
537151	RES-CENTRAL STORAGE BLDG	\$711,989	\$511,785	6.900	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$2,075,925	\$441,900	5.300	5.300
Total 537XXX		\$4,466,330	\$2,065,073	26.000	26.000
Total Requirements		\$44,738,920	\$42,337,663	431.290	431.290

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$4,550
Total 432XXX		\$4,550	\$4,550

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$43,158
434190	OTHER SALES & SERVICES	\$1,194,844	\$1,194,844
434321	SALE OF SURP PROP-NONOPER	\$11,496	\$11,496



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U92-University of North Carolina School of the Arts
16092-UNC School of the Arts**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$40,724	\$40,724
Total 434XXX		\$1,290,222	\$1,290,222

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$2,435,532	\$2,435,532
435820	TUITION/FEES,NON-RESIDENT	\$9,401,943	\$9,401,943
435822	NON-RES GRAD ASST WAIVERS	(\$243,396)	(\$243,396)
435831	EXTENSION INSTRUCTION FEE	\$284,779	\$284,779
Total 435XXX		\$11,878,858	\$11,878,858

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$4,830	\$4,830
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700
437995	OTHER MISC REV-GENERAL	\$12,300	\$12,300
Total 437XXX		\$17,830	\$17,830

Total Receipts	\$13,191,460	\$13,191,460
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Net Appropriation/Total FTE Count	\$31,547,460	\$29,146,203	431.290	431.290
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1101 - Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$10,461,859	\$10,461,859	153.250	153.250
531210	SPA-REG SALARIES-UNIV	\$174,348	\$174,348	5.540	5.540
531310	REG(N S) TEMP WAGES-UNIV	\$47,676	\$47,676	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$19,046	\$19,046	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,568	\$2,568	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$804,637	\$804,637	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$307,130	\$307,130	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$1,090,401	\$1,090,401	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$795,910	\$795,910	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$25,783	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$8,000	\$8,000	0.000	0.000
531630	WORKERS COMPENSATION	\$2,000	\$2,000	0.000	0.000
Total 531XXX		\$13,739,358	\$13,739,358	158.790	158.790

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$278,355	\$278,355		
Total 532XXX		\$278,355	\$278,355		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$59,576		
Total 534XXX		\$59,576	\$59,576		
Total Requirements		\$14,077,289	\$14,077,289		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434321	SALE OF SURP PROP-NONOPER	\$500	\$500		
Total 434XXX		\$500	\$500		
Total Receipts		\$500	\$500		
Net Appropriation/Total FTE Count		\$14,076,789	\$14,076,789	158.790	158.790

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$816	\$816	0.000	0.000
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$57,138	4.000	4.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531210	SPA-REG SALARIES-UNIV	\$17,348	\$17,348	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$4,191	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$1,071	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$20,602	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,404	\$3,404	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$7,897	\$7,897	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,440	\$7,440	0.000	0.000
Total 531XXX		\$119,907	\$119,907	4.000	4.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$35,013	\$35,013		
Total 532XXX		\$35,013	\$35,013		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$21,980	\$21,980		
Total 533XXX		\$21,980	\$21,980		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$26,896	\$26,896		
Total 534XXX		\$26,896	\$26,896		
Total Requirements		\$203,796	\$203,796		

Receipts

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES, RESIDENT	\$91,790	\$91,790		
435820	TUITION/FEES, NON-RESIDENT	\$112,006	\$112,006		
Total 435XXX		\$203,796	\$203,796		
Total Receipts		\$203,796	\$203,796		
Net Appropriation/Total FTE Count		\$0	\$0	4.000	4.000

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,224	\$1,224	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U92-University of North Carolina School of the Arts

16092-UNC School of the Arts

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$244,009	\$244,009	6.000	6.000
531210	SPA-REG SALARIES-UNIV	\$37,453	\$37,453	1.000	1.000
531350	STU TEMP WAGES - UNIV	\$10,756	\$10,756	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$17,953	\$17,953	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,823	\$2,823	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,833	\$3,833	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$11,176	\$11,176	0.000	0.000
Total 531XXX		\$329,227	\$329,227	7.000	7.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$512,838	\$512,838		
Total 532XXX		\$512,838	\$512,838		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,520	\$1,520		
Total 533XXX		\$1,520	\$1,520		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$2,400	\$2,400		
Total 534XXX		\$2,400	\$2,400		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$26,530		
Total 536XXX		\$26,530	\$26,530		
Total Requirements		\$872,515	\$872,515		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$587,736	\$587,736		
Total 434XXX		\$587,736	\$587,736		

435XXX-FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435831	EXTENSION INSTRUCTION FEE	\$284,779	\$284,779		



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16092-UNC School of the Arts

1103 - Non-Credit and Receipts Supported Instruction

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 435XXX		\$284,779	\$284,779		
Total Receipts		\$872,515	\$872,515		
Net Appropriation/Total FTE Count		\$0	\$0	7.000	7.000

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$60,000	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$3,359	0.000	0.000
Total 531XXX		\$63,359	\$63,359	0.000	0.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$260,735	\$260,735		
532100	PURCHASED CONTRACT SERVIC	\$68,929	\$68,929		
Total 532XXX		\$329,664	\$329,664		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$94,861	\$94,861		
Total 533XXX		\$94,861	\$94,861		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$24,088	\$24,088		
Total 534XXX		\$24,088	\$24,088		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$5,000	\$5,000		
Total 535XXX		\$5,000	\$5,000		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$128,201	\$128,201		
Total 536XXX		\$128,201	\$128,201		
Total Requirements		\$645,173	\$645,173		

Receipts



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1142 - Community Services

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$600,588	\$600,588		
434321	SALE OF SURP PROP-NONOPER	\$3,861	\$3,861		
434410	RENTAL OF REAL PROPERTY	\$40,724	\$40,724		
Total 434XXX		\$645,173	\$645,173		
Total Receipts		\$645,173	\$645,173		
Net Appropriation/Total FTE Count		\$0	\$0	0.000	0.000

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$375,738	\$375,738	7.000	7.000
531210	SPA-REG SALARIES-UNIV	\$220,576	\$220,576	7.000	7.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,304	\$18,304	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,596	\$13,596	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$979	\$979	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$45,693	\$45,693	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$57,810	\$57,810	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$25,308	\$25,308	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$84,193	\$84,193	0.000	0.000
Total 531XXX		\$842,197	\$842,197	14.000	14.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$43,490	\$43,490		
Total 532XXX		\$43,490	\$43,490		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$10,736	\$10,736		
Total 533XXX		\$10,736	\$10,736		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$15,310		
534600	ART,LIBRARY,LEARNING RESO	\$242,087	\$242,087		
Total 534XXX		\$257,397	\$257,397		
Total Requirements		\$1,153,820	\$1,153,820		



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16092-UNC School of the Arts

1151 - Libraries

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437995	OTHER MISC REV-GENERAL	\$11,800	\$11,800		
Total 437XXX		\$11,800	\$11,800		
Total Receipts		\$11,800	\$11,800		
Net Appropriation/Total FTE Count		\$1,142,020	\$1,142,020	14.000	14.000

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,342,199	\$1,342,199	18.650	18.650
531210	SPA-REG SALARIES-UNIV	\$978,234	\$978,234	26.400	26.400
531310	REG(N S) TEMP WAGES-UNIV	\$30,000	\$30,000	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$12,813	\$12,813	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$162,473	\$162,473	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$177,750	\$177,750	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$142,827	\$142,827	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$208,330	\$208,330	0.000	0.000
Total 531XXX		\$3,054,626	\$3,054,626	45.050	45.050

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$51,739	\$51,739		
532100	PURCHASED CONTRACT SERVIC	\$107,539	\$107,539		
Total 532XXX		\$159,278	\$159,278		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$170,269	\$170,269		
Total 533XXX		\$170,269	\$170,269		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$19		
Total 534XXX		\$19	\$19		
Total Requirements		\$3,384,192	\$3,384,192		
Net Appropriation/Total FTE Count		\$3,384,192	\$3,384,192	45.050	45.050

1160 - Student Services

Requirements



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1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$380,579	\$380,579	7.000	7.000
531210	SPA-REG SALARIES-UNIV	\$379,676	\$379,676	9.000	9.000
531350	STU TEMP WAGES - UNIV	\$788	\$788	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,019	\$1,019	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$57,769	\$57,769	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$85,781	\$85,781	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,909	\$31,909	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$91,291	\$91,291	0.000	0.000
Total 531XXX		\$1,028,812	\$1,028,812	16.000	16.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$246,500	\$246,500		
Total 532XXX		\$246,500	\$246,500		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$7,676	\$7,676		
Total 533XXX		\$7,676	\$7,676		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$9,890	\$9,890		
Total 534XXX		\$9,890	\$9,890		
Total Requirements		\$1,292,878	\$1,292,878		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432743	FEDERAL RESEARCH GRANTS	\$4,550	\$4,550		
Total 432XXX		\$4,550	\$4,550		

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$6,520	\$6,520		
Total 434XXX		\$6,520	\$6,520		
Total Receipts		\$11,070	\$11,070		

Net Appropriation/Total FTE Count	\$1,281,808	\$1,281,808	16.000	16.000
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1170 - Institutional Support



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1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,174,379	\$2,174,379	21.800	21.800
531210	SPA-REG SALARIES-UNIV	\$2,044,738	\$2,044,738	44.050	44.050
531310	REG(N S) TEMP WAGES-UNIV	\$11,951	\$11,951	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$25,249	\$25,249	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$305,973	\$305,973	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$391,353	\$391,353	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$159,579	\$159,579	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,720	\$352,720	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$900	0.000	0.000
531630	WORKERS COMPENSATION	\$6,500	\$6,500	0.000	0.000
Total 531XXX		\$5,473,342	\$5,473,342	65.850	65.850

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,941,438	\$1,941,438		
532100	PURCHASED CONTRACT SERVIC	\$150,182	\$150,182		
Total 532XXX		\$2,091,620	\$2,091,620		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$99,528	\$99,528		
Total 533XXX		\$99,528	\$99,528		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$104,553		
Total 534XXX		\$104,553	\$104,553		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$700	\$700		
Total 535XXX		\$700	\$700		
Total Requirements		\$7,769,743	\$7,769,743		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434321	SALE OF SURP PROP-NONOPER	\$7,135	\$7,135		
Total 434XXX		\$7,135	\$7,135		



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1170 - Institutional Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437127	PROCUREMENT CARD REBATES	\$4,830	\$4,830		
437992	IMP/PETTY CASH RE-DEPOSIT	\$700	\$700		
437995	OTHER MISC REV-GENERAL	\$500	\$500		
Total 437XXX		\$6,030	\$6,030		
Total Receipts		\$13,165	\$13,165		
Net Appropriation/Total FTE Count		\$7,756,578	\$7,756,578	65.850	65.850

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$352,346	\$352,346	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$2,245,975	\$2,245,975	77.600	77.600
531230	LEO SALARIES-UNIV	\$567,150	\$567,150	13.000	13.000
531310	REG(N S) TEMP WAGES-UNIV	\$3,500	\$3,500	0.000	0.000
531410	OT PAY - UNIV	\$32,288	\$32,288	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$83,515	\$83,515	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$20,112	\$20,112	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$237,403	\$237,403	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$262,904	\$262,904	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$160,500	\$160,500	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$21,917	\$21,917	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$522,164	\$522,164	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$8,054	0.000	0.000
531630	WORKERS COMPENSATION	\$77,389	\$77,389	0.000	0.000
Total 531XXX		\$4,595,217	\$4,595,217	94.600	94.600

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$649,090	\$649,090		
532100	PURCHASED CONTRACT SERVIC	\$7,414	\$7,414		
532200	UTILITIES	\$1,772,569	\$1,772,569		
Total 532XXX		\$2,429,073	\$2,429,073		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$258,749	\$258,749		
Total 533XXX		\$258,749	\$258,749		

535XXX-OTHER EXPENSES



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1180 - Physical Plant Operation

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$8,400	\$8,400		
Total 535XXX		\$8,400	\$8,400		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537144	RES-NEW LIBRARY BLDG	\$1,277,474	\$955,274	12.100	12.100
537150	RES-CAMPUS POLICE BLDG	\$400,942	\$156,114	1.700	1.700
537151	RES-CENTRAL STORAGE BLDG	\$711,989	\$511,785	6.900	6.900
5371AA	RES-FILM PRODUCTION BLDG	\$2,075,925	\$441,900	5.300	5.300
Total 537XXX		\$4,466,330	\$2,065,073	26.000	26.000

Total Requirements

\$11,757,769	\$9,356,512	120.600	120.600
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$43,158	\$43,158		
Total 434XXX		\$43,158	\$43,158		
Total Receipts		\$43,158	\$43,158		

Net Appropriation/Total FTE Count

\$11,714,611	\$9,313,354	120.600	120.600
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1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886		
536890	OTHER EDUCATIONAL AWARDS	\$1,479,098	\$1,479,098		
536898	HIGH SCHOOL ACCESS GRANTS	\$2,058,761	\$2,058,761		
Total 536XXX		\$3,581,745	\$3,581,745		

Total Requirements

\$3,581,745	\$3,581,745		
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Net Appropriation/Total FTE Count

\$3,581,745	\$3,581,745	0.000	0.000
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1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$2,343,742	\$2,343,742		
435820	TUITION/FEES,NON-RESIDENT	\$9,289,937	\$9,289,937		
435822	NON-RES GRAD ASST WAIVERS	(\$243,396)	(\$243,396)		
Total 435XXX		\$11,390,283	\$11,390,283		



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1990 - Multi-Activity

Receipts

Total Receipts	\$11,390,283	\$11,390,283
Net Appropriation/Total FTE Count	(\$11,390,283)	(\$11,390,283)