

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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, for the use of

CAMPUS/AGENCY NAME: UNC School of the Arts - General Fund Code: 16092

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$50,730,632	\$50,366,379
LESS ESTIMATED RECEIPTS	\$16,836,377	\$16,472,124
NET APPROPRIATION	\$33,894,255	\$33,894,255

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1101	Instruction	\$16,907,999	\$16,907,999
1102	Summer Term Instruction	\$125,000	\$125,000
1103	Non-Credit and Receipts Supported Instruction	\$415,000	\$415,000
1142	Community Services	\$173,861	\$173,861
1151	Libraries	\$1,452,861	\$1,452,861
1152	General Academic Support	\$5,035,341	\$5,035,341
1157	State Fiscal Recovery Fund	\$364,253	\$0
1160	Student Services	\$1,479,401	\$1,479,401
1170	Institutional Support	\$10,600,783	\$10,600,783
1180	Physical Plant Operation	\$9,943,884	\$9,943,884
1230	Student Financial Aid	\$4,232,249	\$4,232,249
TOTAL REQUIREMENTS		\$50,730,632	\$50,366,379
RECEIPTS			
1101	Instruction	\$500	\$500
1102	Summer Term Instruction	\$125,000	\$125,000
1103	Non-Credit and Receipts Supported Instruction	\$415,000	\$415,000
1142	Community Services	\$173,861	\$173,861
1151	Libraries	\$5,900	\$5,900
1157	State Fiscal Recovery Fund	\$364,253	\$0
1160	Student Services	\$6,000	\$6,000
1170	Institutional Support	\$32,735	\$32,735
1180	Physical Plant Operation	\$30,000	\$30,000
1230	Student Financial Aid	\$3,200	\$3,200
1990	Multi-Activity	\$15,679,928	\$15,679,928
TOTAL RECEIPTS		\$16,836,377	\$16,472,124
NET APPROPRIATION		\$33,894,255	\$33,894,255

Position Counts

REQUIREMENTS			
1101	Instruction	171.640	171.640
1102	Summer Term Instruction	2.000	2.000
1103	Non-Credit and Receipts Supported Instruction	5.750	5.750
1151	Libraries	15.000	15.000
1152	General Academic Support	51.900	51.900
1160	Student Services	16.400	16.400
1170	Institutional Support	81.050	81.050
1180	Physical Plant Operation	109.600	109.600
TOTAL POSITIONS		453.340	453.340

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$6,818,377	\$6,818,377
531150	EPA-TEACH SALARIES-UNIV	\$12,199,867	\$12,199,867
531210	SPA-REG SALARIES-UNIV	\$8,192,493	\$8,192,493
531230	LEO SALARIES-UNIV	\$741,510	\$741,510
531310	REG(N S) TEMP WAGES-UNIV	\$159,122	\$159,122
531350	STU TEMP WAGES - UNIV	\$68,596	\$68,596
531410	OT PAY - UNIV	\$32,288	\$32,288
531420	HOLIDAY PAY - UNIV	\$37,092	\$37,092
531430	SHIFT PREM PAY - UNIV	\$27,915	\$27,915
531460	EPA&SPA-LONGVTY PAY-UNIV	\$108,179	\$108,179
531510	SOCIAL SEC CONTRIB-UNIV	\$2,167,414	\$2,167,414
531520	REG RETIRE CONTRIB-UNIV	\$2,613,030	\$2,613,030
531530	LEO RETIRE CONTRIB-UNIV	\$222,458	\$222,458
531540	OPT RETIRE CONTRIB-UNIV	\$2,075,073	\$2,075,073
531560	MED INS CONTRIB-UNIV	\$2,868,782	\$2,868,782
531572	UNEMP COMP PAYMNTS TO DES	\$34,737	\$34,737
531625	ST DISABIL-UNDESIG/UNIV	\$21,687	\$21,687
53163X	WORKERS COMPENSATION	\$100,550	\$100,550
TOTAL PERSONAL SERVICES		\$38,489,170	\$38,489,170
532000	PURCHASED SERVICES	\$4,244,223	\$3,879,970
532100	PURCHASED CONTRACT SERVICES	\$287,578	\$287,578
532200	UTILITIES	\$2,066,284	\$2,066,284
TOTAL PURCHASED SERVICES		\$6,598,085	\$6,233,832
533000	SUPPLIES	\$834,075	\$834,075
TOTAL SUPPLIES		\$834,075	\$834,075
534000	PROPERTY,PLANT,EQUIPMENT	\$200,354	\$200,354
534600	ART,LIBRARY,LEARNING RESOURCES	\$307,868	\$307,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$508,222	\$508,222
535000	OTHER EXPENSES	\$14,100	\$14,100
TOTAL OTHER EXPENSES		\$14,100	\$14,100
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$2,130,313	\$2,130,313
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$4,286,980	\$4,286,980
TOTAL REQUIREMENTS		\$50,730,632	\$50,366,379
RECEIPTS			
432743	GRANTS	\$6,000	\$6,000
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$364,253	\$0
TOTAL GRANTS		\$370,253	\$6,000

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
434140	SALES,SERVICE & RENTALS	\$5,000	\$5,000
434190	SALES,SERVICE & RENTALS	\$180,030	\$180,030
434321	SALES,SERVICE & RENTALS	\$11,496	\$11,496
434410	SALES,SERVICE & RENTALS	\$45,000	\$45,000
TOTAL SALES,SERVICE & RENTALS		\$241,526	\$241,526
435810	FEES,LICENSES & FINES	\$3,717,716	\$3,717,716
435820	FEES,LICENSES & FINES	\$12,353,345	\$12,353,345
435822	FEES,LICENSES & FINES	(\$266,133)	(\$266,133)
435831	FEES,LICENSES & FINES	\$360,570	\$360,570
435840	FEES,LICENSES & FINES	\$3,200	\$3,200
TOTAL FEES,LICENSES & FINES		\$16,168,698	\$16,168,698
437117	MISCELLANEOUS	\$25,000	\$25,000
437127	MISCELLANEOUS	\$25,000	\$25,000
437995	MISCELLANEOUS	\$5,900	\$5,900
TOTAL MISCELLANEOUS		\$55,900	\$55,900
TOTAL RECEIPTS		\$16,836,377	\$16,472,124
NET APPROPRIATION		\$33,894,255	\$33,894,255

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	72.900	72.900
531150	EPA-TEACH SALARIES-UNIV	173.100	173.100
531210	SPA-REG SALARIES-UNIV	192.340	192.340
531230	LEO SALARIES-UNIV	15.000	15.000
TOTAL PERSONAL SERVICES		453.340	453.340
TOTAL POSITIONS		453.340	453.340

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1101-Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	\$12,095,520	\$12,095,520
531210	SPA-REG SALARIES-UNIV	\$188,027	\$188,027
531310	REG(N S) TEMP WAGES-UNIV	\$8,612	\$8,612
531350	STU TEMP WAGES - UNIV	\$30,000	\$30,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$3,975	\$3,975
531510	SOCIAL SEC CONTRIB-UNIV	\$939,652	\$939,652
531520	REG RETIRE CONTRIB-UNIV	\$645,323	\$645,323
531540	OPT RETIRE CONTRIB-UNIV	\$1,282,308	\$1,282,308
531560	MED INS CONTRIB-UNIV	\$1,126,136	\$1,126,136
531572	UNEMP COMP PAYMNTS TO DES	\$25,783	\$25,783
531625	ST DISABIL-UNDESIG/UNIV	\$14,034	\$14,034
53163X	WORKERS COMPENSATION	\$2,000	\$2,000
TOTAL PERSONAL SERVICES		\$16,361,370	\$16,361,370
532000	PURCHASED SERVICES	\$384,496	\$384,496
532100	PURCHASED CONTRACT SERVICES	\$25,000	\$25,000
TOTAL PURCHASED SERVICES		\$409,496	\$409,496
533000	SUPPLIES	\$77,557	\$77,557
TOTAL SUPPLIES		\$77,557	\$77,557
534000	PROPERTY,PLANT,EQUIPMENT	\$59,576	\$59,576
TOTAL PROPERTY,PLANT,EQUIPMENT		\$59,576	\$59,576
TOTAL REQUIREMENTS		\$16,907,999	\$16,907,999
RECEIPTS			
434321	SALES,SERVICE & RENTALS	\$500	\$500
TOTAL SALES,SERVICE & RENTALS		\$500	\$500
TOTAL RECEIPTS		\$500	\$500
NET APPROPRIATION		\$16,907,499	\$16,907,499

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$6,005	\$6,005
531150	EPA-TEACH SALARIES-UNIV	\$57,138	\$57,138
531210	SPA-REG SALARIES-UNIV	\$12,159	\$12,159
531310	REG(N S) TEMP WAGES-UNIV	\$4,191	\$4,191
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,071	\$1,071
531510	SOCIAL SEC CONTRIB-UNIV	\$20,602	\$20,602
531520	REG RETIRE CONTRIB-UNIV	\$3,408	\$3,408
531540	OPT RETIRE CONTRIB-UNIV	\$7,893	\$7,893
531560	MED INS CONTRIB-UNIV	\$7,440	\$7,440
TOTAL PERSONAL SERVICES		\$119,907	\$119,907
532000	PURCHASED SERVICES	\$5,093	\$5,093
TOTAL PURCHASED SERVICES		\$5,093	\$5,093
TOTAL REQUIREMENTS		\$125,000	\$125,000
RECEIPTS			
435810	FEES,LICENSES & FINES	\$55,000	\$55,000
435820	FEES,LICENSES & FINES	\$70,000	\$70,000
TOTAL FEES,LICENSES & FINES		\$125,000	\$125,000
TOTAL RECEIPTS		\$125,000	\$125,000
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
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	2021-2022	2022-2023
REQUIREMENTS			
531150	EPA-TEACH SALARIES-UNIV	\$47,209	\$47,209
531210	SPA-REG SALARIES-UNIV	\$32,000	\$32,000
531310	REG(N S) TEMP WAGES-UNIV	\$34,950	\$34,950
531510	SOCIAL SEC CONTRIB-UNIV	\$5,128	\$5,128
531520	REG RETIRE CONTRIB-UNIV	\$5,482	\$5,482
531560	MED INS CONTRIB-UNIV	\$10,014	\$10,014
TOTAL PERSONAL SERVICES		\$134,783	\$134,783
532000	PURCHASED SERVICES	\$249,767	\$249,767
TOTAL PURCHASED SERVICES		\$249,767	\$249,767
533000	SUPPLIES	\$1,520	\$1,520
TOTAL SUPPLIES		\$1,520	\$1,520
534000	PROPERTY,PLANT,EQUIPMENT	\$2,400	\$2,400
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,400	\$2,400
536890	OTHER EDUCATIONAL AWARDS	\$26,530	\$26,530
TOTAL AID AND PUBLIC ASSISTANCE		\$26,530	\$26,530
TOTAL REQUIREMENTS		\$415,000	\$415,000
RECEIPTS			
434190	SALES,SERVICE & RENTALS	\$54,430	\$54,430
TOTAL SALES,SERVICE & RENTALS		\$54,430	\$54,430
435831	FEES,LICENSES & FINES	\$360,570	\$360,570
TOTAL FEES,LICENSES & FINES		\$360,570	\$360,570
TOTAL RECEIPTS		\$415,000	\$415,000
NET APPROPRIATION		\$0	\$0

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1142-Community Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531310	REG(N S) TEMP WAGES-UNIV	\$60,000	\$60,000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,359	\$3,359
TOTAL PERSONAL SERVICES		\$63,359	\$63,359
532000	PURCHASED SERVICES	\$28,875	\$28,875
532100	PURCHASED CONTRACT SERVICES	\$29,664	\$29,664
TOTAL PURCHASED SERVICES		\$58,539	\$58,539
533000	SUPPLIES	\$3,841	\$3,841
TOTAL SUPPLIES		\$3,841	\$3,841
534000	PROPERTY,PLANT,EQUIPMENT	\$14,921	\$14,921
TOTAL PROPERTY,PLANT,EQUIPMENT		\$14,921	\$14,921
535000	OTHER EXPENSES	\$5,000	\$5,000
TOTAL OTHER EXPENSES		\$5,000	\$5,000
536890	OTHER EDUCATIONAL AWARDS	\$28,201	\$28,201
TOTAL AID AND PUBLIC ASSISTANCE		\$28,201	\$28,201
TOTAL REQUIREMENTS		\$173,861	\$173,861
RECEIPTS			
434190	SALES,SERVICE & RENTALS	\$125,000	\$125,000
434321	SALES,SERVICE & RENTALS	\$3,861	\$3,861
434410	SALES,SERVICE & RENTALS	\$45,000	\$45,000
TOTAL SALES,SERVICE & RENTALS		\$173,861	\$173,861
TOTAL RECEIPTS		\$173,861	\$173,861
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1151-Libraries

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$416,253	\$416,253
531210	SPA-REG SALARIES-UNIV	\$305,307	\$305,307
531310	REG(N S) TEMP WAGES-UNIV	\$21,369	\$21,369
531350	STU TEMP WAGES - UNIV	\$13,596	\$13,596
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,518	\$1,518
531510	SOCIAL SEC CONTRIB-UNIV	\$59,332	\$59,332
531520	REG RETIRE CONTRIB-UNIV	\$98,298	\$98,298
531540	OPT RETIRE CONTRIB-UNIV	\$38,435	\$38,435
531560	MED INS CONTRIB-UNIV	\$94,782	\$94,782
531625	ST DISABIL-UNDESIG/UNIV	\$356	\$356
TOTAL PERSONAL SERVICES		\$1,049,246	\$1,049,246
532000	PURCHASED SERVICES	\$69,701	\$69,701
TOTAL PURCHASED SERVICES		\$69,701	\$69,701
533000	SUPPLIES	\$10,736	\$10,736
TOTAL SUPPLIES		\$10,736	\$10,736
534000	PROPERTY,PLANT,EQUIPMENT	\$15,310	\$15,310
534600	ART,LIBRARY,LEARNING RESOURCES	\$307,868	\$307,868
TOTAL PROPERTY,PLANT,EQUIPMENT		\$323,178	\$323,178
TOTAL REQUIREMENTS		\$1,452,861	\$1,452,861
RECEIPTS			
437995	MISCELLANEOUS	\$5,900	\$5,900
TOTAL MISCELLANEOUS		\$5,900	\$5,900
TOTAL RECEIPTS		\$5,900	\$5,900
NET APPROPRIATION		\$1,446,961	\$1,446,961

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1152-General Academic Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,338,433	\$2,338,433
531210	SPA-REG SALARIES-UNIV	\$1,209,881	\$1,209,881
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,676	\$14,676
531510	SOCIAL SEC CONTRIB-UNIV	\$269,809	\$269,809
531520	REG RETIRE CONTRIB-UNIV	\$336,841	\$336,841
531540	OPT RETIRE CONTRIB-UNIV	\$272,768	\$272,768
531560	MED INS CONTRIB-UNIV	\$324,964	\$324,964
531625	ST DISABIL-UNDESIG/UNIV	\$1,814	\$1,814
TOTAL PERSONAL SERVICES		\$4,769,186	\$4,769,186
532000	PURCHASED SERVICES	\$48,468	\$48,468
532100	PURCHASED CONTRACT SERVICES	\$103,339	\$103,339
TOTAL PURCHASED SERVICES		\$151,807	\$151,807
533000	SUPPLIES	\$114,329	\$114,329
TOTAL SUPPLIES		\$114,329	\$114,329
534000	PROPERTY,PLANT,EQUIPMENT	\$19	\$19
TOTAL PROPERTY,PLANT,EQUIPMENT		\$19	\$19
TOTAL REQUIREMENTS		\$5,035,341	\$5,035,341
NET APPROPRIATION		\$5,035,341	\$5,035,341

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1157-State Fiscal Recovery Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
532000	PURCHASED SERVICES	\$364,253	\$0
TOTAL PURCHASED SERVICES		\$364,253	\$0
TOTAL REQUIREMENTS		\$364,253	\$0
RECEIPTS			
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$364,253	\$0
TOTAL Grants		\$364,253	\$0
TOTAL RECEIPTS		\$364,253	\$0
NET APPROPRIATION		\$0	\$0

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23**

16092-UNC School of the Arts - General Fund

1160-Student Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$442,050	\$442,050
531210	SPA-REG SALARIES-UNIV	\$403,109	\$403,109
531350	STU TEMP WAGES - UNIV	\$25,000	\$25,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,016	\$6,016
531510	SOCIAL SEC CONTRIB-UNIV	\$65,766	\$65,766
531520	REG RETIRE CONTRIB-UNIV	\$110,216	\$110,216
531540	OPT RETIRE CONTRIB-UNIV	\$51,912	\$51,912
531560	MED INS CONTRIB-UNIV	\$104,410	\$104,410
531625	ST DISABIL-UNDESIG/UNIV	\$423	\$423
TOTAL PERSONAL SERVICES		\$1,208,902	\$1,208,902
532000	PURCHASED SERVICES	\$259,248	\$259,248
TOTAL PURCHASED SERVICES		\$259,248	\$259,248
533000	SUPPLIES	\$7,676	\$7,676
TOTAL SUPPLIES		\$7,676	\$7,676
534000	PROPERTY,PLANT,EQUIPMENT	\$3,575	\$3,575
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,575	\$3,575
TOTAL REQUIREMENTS		\$1,479,401	\$1,479,401
RECEIPTS			
432743	GRANTS	\$6,000	\$6,000
TOTAL GRANTS		\$6,000	\$6,000
TOTAL RECEIPTS		\$6,000	\$6,000
NET APPROPRIATION		\$1,473,401	\$1,473,401

Position Counts

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

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2021-23

16092-UNC School of the Arts - General Fund

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,289,148	\$3,289,148
531210	SPA-REG SALARIES-UNIV	\$2,632,494	\$2,632,494
531310	REG(N S) TEMP WAGES-UNIV	\$30,000	\$30,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$34,315	\$34,315
531510	SOCIAL SEC CONTRIB-UNIV	\$461,048	\$461,048
531520	REG RETIRE CONTRIB-UNIV	\$720,034	\$720,034
531540	OPT RETIRE CONTRIB-UNIV	\$357,154	\$357,154
531560	MED INS CONTRIB-UNIV	\$514,358	\$514,358
531572	UNEMP COMP PAYMNTS TO DES	\$900	\$900
531625	ST DISABIL-UNDESIG/UNIV	\$2,870	\$2,870
53163X	WORKERS COMPENSATION	\$12,546	\$12,546
TOTAL PERSONAL SERVICES		\$8,054,867	\$8,054,867
532000	PURCHASED SERVICES	\$2,101,999	\$2,101,999
532100	PURCHASED CONTRACT SERVICES	\$129,575	\$129,575
TOTAL PURCHASED SERVICES		\$2,231,574	\$2,231,574
533000	SUPPLIES	\$209,089	\$209,089
TOTAL SUPPLIES		\$209,089	\$209,089
534000	PROPERTY,PLANT,EQUIPMENT	\$104,553	\$104,553
TOTAL PROPERTY,PLANT,EQUIPMENT		\$104,553	\$104,553
535000	OTHER EXPENSES	\$700	\$700
TOTAL OTHER EXPENSES		\$700	\$700
TOTAL REQUIREMENTS		\$10,600,783	\$10,600,783
RECEIPTS			
434190	SALES,SERVICE & RENTALS	\$600	\$600
434321	SALES,SERVICE & RENTALS	\$7,135	\$7,135
TOTAL SALES,SERVICE & RENTALS		\$7,735	\$7,735
437127	MISCELLANEOUS	\$25,000	\$25,000
TOTAL MISCELLANEOUS		\$25,000	\$25,000
TOTAL RECEIPTS		\$32,735	\$32,735
NET APPROPRIATION		\$10,568,048	\$10,568,048

Position Counts

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

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16092-UNC School of the Arts - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$326,488	\$326,488
531210	SPA-REG SALARIES-UNIV	\$3,409,516	\$3,409,516
531230	LEO SALARIES-UNIV	\$741,510	\$741,510
531410	OT PAY - UNIV	\$32,288	\$32,288
531420	HOLIDAY PAY - UNIV	\$37,092	\$37,092
531430	SHIFT PREM PAY - UNIV	\$27,915	\$27,915
531460	EPA&SPA-LONGVTY PAY-UNIV	\$46,608	\$46,608
531510	SOCIAL SEC CONTRIB-UNIV	\$342,718	\$342,718
531520	REG RETIRE CONTRIB-UNIV	\$693,428	\$693,428
531530	LEO RETIRE CONTRIB-UNIV	\$222,458	\$222,458
531540	OPT RETIRE CONTRIB-UNIV	\$64,603	\$64,603
531560	MED INS CONTRIB-UNIV	\$686,678	\$686,678
531572	UNEMP COMP PAYMNTS TO DES	\$8,054	\$8,054
531625	ST DISABIL-UNDESIG/UNIV	\$2,190	\$2,190
53163X	WORKERS COMPENSATION	\$86,004	\$86,004
TOTAL PERSONAL SERVICES		\$6,727,550	\$6,727,550
532000	PURCHASED SERVICES	\$732,323	\$732,323
532200	UTILITIES	\$2,066,284	\$2,066,284
TOTAL PURCHASED SERVICES		\$2,798,607	\$2,798,607
533000	SUPPLIES	\$409,327	\$409,327
TOTAL SUPPLIES		\$409,327	\$409,327
535000	OTHER EXPENSES	\$8,400	\$8,400
TOTAL OTHER EXPENSES		\$8,400	\$8,400
TOTAL REQUIREMENTS		\$9,943,884	\$9,943,884
RECEIPTS			
434140	SALES,SERVICE & RENTALS	\$5,000	\$5,000
TOTAL SALES,SERVICE & RENTALS		\$5,000	\$5,000
437117	MISCELLANEOUS	\$25,000	\$25,000
TOTAL MISCELLANEOUS		\$25,000	\$25,000
TOTAL RECEIPTS		\$30,000	\$30,000
NET APPROPRIATION		\$9,913,884	\$9,913,884

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	3.000	3.000
531210	SPA-REG SALARIES-UNIV	91.600	91.600
531230	LEO SALARIES-UNIV	15.000	15.000

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TOTAL PERSONAL SERVICES	109.600	109.600
TOTAL POSITIONS	109.600	109.600

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16092-UNC School of the Arts - General Fund

1230-Student Financial Aid

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$43,886	\$43,886
536890	OTHER EDUCATIONAL AWARDS	\$2,075,582	\$2,075,582
536898	HIGH SCHOOL ACCESS GRANTS	\$2,112,781	\$2,112,781
TOTAL AID AND PUBLIC ASSISTANCE		\$4,232,249	\$4,232,249
TOTAL REQUIREMENTS		\$4,232,249	\$4,232,249
RECEIPTS			
435840	FEES,LICENSES & FINES	\$3,200	\$3,200
TOTAL FEES,LICENSES & FINES		\$3,200	\$3,200
TOTAL RECEIPTS		\$3,200	\$3,200
NET APPROPRIATION		\$4,229,049	\$4,229,049

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16092-UNC School of the Arts - General Fund

1990-Multi-Activity

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435810	FEES,LICENSES & FINES	\$3,662,716	\$3,662,716
435820	FEES,LICENSES & FINES	\$12,283,345	\$12,283,345
435822	FEES,LICENSES & FINES	(\$266,133)	(\$266,133)
TOTAL FEES,LICENSES & FINES		\$15,679,928	\$15,679,928
TOTAL RECEIPTS		\$15,679,928	\$15,679,928
NET APPROPRIATION		(\$15,679,928)	(\$15,679,928)