

# STATE OF NORTH CAROLINA OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

|                         | 2017-2018    | 2018-2019    |
|-------------------------|--------------|--------------|
| TOTAL REQUIREMENTS      | \$46,056,137 | \$46,056,137 |
| LESS ESTIMATED RECEIPTS | \$15,631,638 | \$15,631,638 |
| NET APPROPRIATION       | \$30,424,499 | \$30,424,499 |

# Office of State Budget And Management Certified Budget Summary By Purpose Biennium 2017-19

| 16092-UNC School of the Arts - General F |
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| Fund Fund<br>Code Title                       | 2017-2018    | 2018-2019    |
|---|--------------|--------------|
| REQUIREMENTS                                  |              |              |
| 1101 Instruction                              | \$14,970,443 | \$14,970,443 |
| 1102 Summer Term Instruction                  | \$203,796    | \$203,796    |
| Non-Credit and Receipts Supported Instruction | \$377,370    | \$377,370    |
| 1142 Community Services                       | \$266,445    | \$266,445    |
| 1151 Libraries                                | \$1,345,604  | \$1,345,604  |
| 1152 General Academic Support                 | \$4,639,794  | \$4,639,794  |
| 1160 Student Services                         | \$1,362,002  | \$1,362,002  |
| 1170 Institutional Support                    | \$9,654,645  | \$9,654,645  |
| 1180 Physical Plant Operation                 | \$9,196,308  | \$9,196,308  |
| 1230 Student Financial Aid                    | \$4,039,730  | \$4,039,730  |
| TOTAL REQUIREMENTS                            | \$46,056,137 | \$46,056,137 |
| RECEIPTS                                      |              |              |
| 1101 Instruction                              | \$500        | \$500        |
| 1102 Summer Term Instruction                  | \$203,796    | \$203,796    |
| Non-Credit and Receipts Supported Instruction | \$377,370    | \$377,370    |
| 1142 Community Services                       | \$266,445    | \$266,445    |
| 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                           | \$14,704,334 | \$14,704,334 |
| TOTAL RECEIPTS                                | \$15,631,638 | \$15,631,638 |
| NET APPROPRIATION                             | \$30,424,499 | \$30,424,499 |
| Position Counts                               |              |              |
| REQUIREMENTS                                  |              |              |
| 1101 Instruction                              | 164.340      | 164.340      |
| 1102 Summer Term Instruction                  | 4.000        | 4.000        |
| Non-Credit and Receipts Supported Instruction | 5.000        | 5.000        |
| 1151 Libraries                                | 15.000       | 15.000       |
| 1152 General Academic Support                 | 50.300       | 50.300       |
| 1160 Student Services                         | 16.000       | 16.000       |
| 1170 Institutional Support                    | 78.050       | 78.050       |
| 1180 Physical Plant Operation -               | 110.600      | 110.600      |
| TOTAL POSITIONS                               | 443.290      | 443.290      |

# Office of State Budget And Management Certified Budget Summary By Account Biennium 2017-19

| Account<br>Code | Account<br>Title          | 2017-2018    | 2018-2019    |
|-----------------|---------------------------|--------------|--------------|
| REQUIREMEN      | rs                        |              |              |
| 531110          | EPA REG SALARIES-UNIV     | \$5,990,001  | \$5,990,001  |
| 531150          | EPA-TEACH SALARIES-UNIV   | \$11,029,890 | \$11,029,890 |
| 531210          | SPA-REG SALARIES-UNIV     | \$7,880,441  | \$7,880,441  |
| 531230          | LEO SALARIES-UNIV         | \$667,670    | \$667,670    |
| 531310          | REG(N S) TEMP WAGES-UNIV  | \$142,607    | \$142,607    |
| 531350          | STU TEMP WAGES - UNIV     | \$19,596     | \$19,596     |
| 531410          | OT PAY - UNIV             | \$32,288     | \$32,288     |
| 531420          | HOLIDAY PAY - UNIV        | \$83,515     | \$83,515     |
| 531430          | SHIFT PREM PAY - UNIV     | \$27,915     | \$27,915     |
| 531460          | EPA&SPA-LONGVTY PAY-UNIV  | \$98,852     | \$98,852     |
| 531510          | SOCIAL SEC CONTRIB-UNIV   | \$1,976,625  | \$1,976,625  |
| 531520          | REG RETIRE CONTRIB-UNIV   | \$1,950,232  | \$1,950,232  |
| 531530          | LEO RETIRE CONTRIB-UNIV   | \$167,984    | \$167,984    |
| 531540          | OPT RETIRE CONTRIB-UNIV   | \$1,665,794  | \$1,665,794  |
| 531560          | MED INS CONTRIB-UNIV      | \$2,492,310  | \$2,492,310  |
| 531572          | UNEMP COMP PAYMNTS TO DES | \$34,737     | \$34,737     |
| 531625          | ST DISABIL-UNDESIG/UNIV   | \$8,000      | \$8,000      |
| 531630          | WORKERS COMPENSATION      | \$100,550    | \$100,550    |
| TOTAL PER       | SONAL SERVICES            | \$34,369,007 | \$34,369,007 |
| 532000          | PURCHASED SERVICES        | \$3,918,732  | \$3,918,732  |
| 532100          | PURCHASED CONTRACT SERVIC | \$137,203    | \$137,203    |
| 532200          | UTILITIES                 | \$2,066,284  | \$2,066,284  |
| TOTAL PUI       | RCHASED SERVICES          | \$6,122,219  | \$6,122,219  |
| 533000          | SUPPLIES                  | \$907,065    | \$907,065    |
| TOTAL SUI       | PPLIES                    | \$907,065    | \$907,065    |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$236,417    | \$236,417    |
| 534600          | ART,LIBRARY,LEARNING RESO | \$312,868    | \$312,868    |
| TOTAL PRO       | PPERTY,PLANT,EQUIPMENT    | \$549,285    | \$549,285    |
| 535000          | OTHER EXPENSES            | \$14,100     | \$14,100     |
| TOTAL OT        | IER EXPENSES              | \$14,100     | \$14,100     |
| 536810          | EDUC AWAR-APPROP GRANTS   | \$43,886     | \$43,886     |
| 536890          | OTHER EDUCATIONAL AWARDS  | \$1,937,794  | \$1,937,794  |
| 536898          | HIGH SCHOOL ACCESS GRANTS | \$2,112,781  | \$2,112,781  |
| TOTAL AID       | AND PUBLIC ASSISTANCE     | \$4,094,461  | \$4,094,461  |
| TOTAL REQUI     | REMENTS                   | \$46,056,137 | \$46,056,137 |
| RECEIPTS        |                           |              | -            |
| 432743          | FEDERAL RESEARCH GRANTS   | \$4,550      | \$4,550      |
| TOTAL GR        | ANTS                      | \$4,550      | \$4,550      |

# Office of State Budget And Management Certified Budget Summary By Account Biennium 2017-19

| Account<br>Code | Account<br>Title          | 2017-2018           | 2018-2019    |
|-----------------|---------------------------|---------------------|--------------|
| RECEIPTS        |                           |                     |              |
| 434140          | MAINTENANCE & REPAIR SVC  | \$43,158            | \$43,158     |
| 434190          | OTHER SALES & SERVICES    | \$272,524           | \$272,524    |
| 434321          | SALE OF SURP PROP-NONOPER | \$11,496            | \$11,496     |
| 434410          | RENTAL OF REAL PROPERTY   | \$51,010            | \$51,010     |
| TOTAL SA        | LES,SERVICE & RENTALS     | \$378,188           | \$378,188    |
| 435810          | TUITION/FEES,RESIDENT     | \$3,189,519         | \$3,189,519  |
| 435820          | TUITION/FEES,NON-RESIDENT | \$11,967,644        | \$11,967,644 |
| 435822          | NON-RES GRAD ASST WAIVERS | (\$249,033)         | (\$249,033)  |
| 435831          | EXTENSION INSTRUCTION FEE | \$322,940           | \$322,940    |
| TOTAL FEI       | ES,LICENSES & FINES       | \$15,231,070        | \$15,231,070 |
| 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 MI        | SCELLANEOUS               | \$17,830            | \$17,830     |
| TOTAL RECEI     | PTS                       | <b>\$15,631,638</b> | \$15,631,638 |
| NET APPROPI     | RIATION                   | \$30,424,499        | \$30,424,499 |
|                 | Position Counts           |                     |              |
| REQUIREMEN      | ITS                       |                     |              |
| 531110          | EPA REG SALARIES-UNIV     | 61.900              | 61.900       |
| 531150          | EPA-TEACH SALARIES-UNIV   | 167.800             | 167.800      |
| 531210          | SPA-REG SALARIES-UNIV     | 198.590             | 198.590      |
| 531230          | LEO SALARIES-UNIV         | 15.000              | 15.000       |
| TOTAL PE        | RSONAL SERVICES           | 443.290             | 443.290      |
| TOTAL POSIT     | IONS                      | 443.290             | 443.290      |

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

#### 1101-Instruction

| Account<br>Code | Account<br>Title          | 2017-2018         | 2018-2019    |
|-----------------|---------------------------|-------------------|--------------|
| REQUIREMEN      | ITS                       |                   |              |
| 531150          | EPA-TEACH SALARIES-UNIV   | \$10,925,543      | \$10,925,543 |
| 531210          | SPA-REG SALARIES-UNIV     | \$171,421         | \$171,421    |
| 531310          | REG(N S) TEMP WAGES-UNIV  | \$8,612           | \$8,612      |
| 531460          | EPA&SPA-LONGVTY PAY-UNIV  | \$3,854           | \$3,854      |
| 531510          | SOCIAL SEC CONTRIB-UNIV   | \$853,105         | \$853,105    |
| 531520          | REG RETIRE CONTRIB-UNIV   | \$377,764         | \$377,764    |
| 531540          | OPT RETIRE CONTRIB-UNIV   | \$1,149,354       | \$1,149,354  |
| 531560          | MED INS CONTRIB-UNIV      | \$967,524         | \$967,524    |
| 531572          | UNEMP COMP PAYMNTS TO DES | \$25,783          | \$25,783     |
| 531625          | ST DISABIL-UNDESIG/UNIV   | \$8,000           | \$8,000      |
| 531630          | WORKERS COMPENSATION      | \$2,000           | \$2,000      |
| TOTAL PE        | RSONAL SERVICES           | \$14,492,960      | \$14,492,960 |
| 532000          | PURCHASED SERVICES        | \$370,350         | \$370,350    |
| TOTAL PU        | RCHASED SERVICES          | \$370,350         | \$370,350    |
| 533000          | SUPPLIES                  | \$47,557          | \$47,557     |
| TOTAL SU        | PPLIES                    | \$47,557          | \$47,557     |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$59,576          | \$59,576     |
| TOTAL PR        | OPERTY,PLANT,EQUIPMENT    | \$59, <b>5</b> 76 | \$59,576     |
| TOTAL REQU      | REMENTS                   | \$14,970,443      | \$14,970,443 |
| RECEIPTS        |                           |                   |              |
| 434321          | SALE OF SURP PROP-NONOPER | \$500             | \$500        |
| TOTAL SA        | LES,SERVICE & RENTALS     | \$500             | \$500        |
| TOTAL RECEI     | PTS                       | \$500             | \$500        |
| NET APPROP      | RIATION                   | \$14,969,943      | \$14,969,943 |
|                 | Position Coun             |                   |              |
| REQUIREMEN      | ITS                       |                   |              |
| 531150          | EPA-TEACH SALARIES-UNIV   | 158.800           | 158.800      |
| 531210          | SPA-REG SALARIES-UNIV     | 5.540             | 5.540        |
| TOTAL PE        | RSONAL SERVICES           | 164.340           | 164.340      |
| TOTAL POSIT     | IONS                      | 164.340           | 164.340      |

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

## **1102-Summer Term Instruction**

| Account<br>Code | Account<br>Title          | 2017-2018  | 2018-2019       |
|-----------------|---------------------------|------------|-----------------|
| REQUIREME       | NTS                       |            |                 |
| 531110          | EPA REG SALARIES-UNIV     | \$816      | \$816           |
| 531150          | EPA-TEACH SALARIES-UNIV   | \$57,138   | \$57,138        |
| 531210          | SPA-REG SALARIES-UNIV     | \$17,348   | \$17,348        |
| 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   | \$3,404    | \$3,404         |
| 531540          | OPT RETIRE CONTRIB-UNIV   | \$7,897    | \$7,897         |
| 531560          | MED INS CONTRIB-UNIV      | \$7,440    | <b>\$7,44</b> 0 |
| TOTAL PE        | RSONAL SERVICES           | \$119,907  | \$119,907       |
| 532000          | PURCHASED SERVICES        | \$35,013   | \$35,013        |
| TOTAL PU        | JRCHASED SERVICES         | \$35,013   | \$35,013        |
| 533000          | SUPPLIES                  | \$21,980   | \$21,980        |
| TOTAL SU        | JPPLIES                   | \$21,980   | \$21,980        |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$26,896   | \$26,896        |
| TOTAL PR        | ROPERTY,PLANT,EQUIPMENT   | \$26,896   | \$26,896        |
| TOTAL REQU      | IREMENTS                  | \$203,796  | \$203,796       |
| RECEIPTS        |                           |            |                 |
| 435810          | TUITION/FEES,RESIDENT     | \$91,790   | \$91,790        |
| 435820          | TUITION/FEES,NON-RESIDENT | \$112,006  | \$112,006       |
| TOTAL FE        | ES,LICENSES & FINES       | \$203,796  | \$203,796       |
| TOTAL RECE      | IPTS                      | \$203,796  | \$203,796       |
| NET APPROP      | RIATION                   | <b>\$0</b> | \$0             |
|                 | Position Counts           |            |                 |
| REQUIREME       | NTS                       |            |                 |
| 531150          | EPA-TEACH SALARIES-UNIV   | 4.000      | 4.000           |
| TOTAL PE        | RSONAL SERVICES           | 4.000      | 4.000           |
| TOTAL POSIT     | TIONS                     | 4.000      | 4.000           |
|                 |                           |            |                 |

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

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

| Account<br>Code | Account<br>Title          | 2017-2018  | 2018-2019 |
|-----------------|---------------------------|------------|-----------|
| REQUIREME       | NTS                       |            |           |
| 531150          | EPA-TEACH SALARIES-UNIV   | \$47,209   | \$47,209  |
| 531210          | SPA-REG SALARIES-UNIV     | \$5,607    | \$5,607   |
| 531560          | MED INS CONTRIB-UNIV      | \$5,612    | \$5,612   |
| TOTAL PE        | RSONAL SERVICES           | \$58,428   | \$58,428  |
| 532000          | PURCHASED SERVICES        | \$288,492  | \$288,492 |
| TOTAL PU        | IRCHASED SERVICES         | \$288,492  | \$288,492 |
| 533000          | SUPPLIES                  | \$1,520    | \$1,520   |
| TOTAL SU        | IPPLIES                   | \$1,520    | \$1,520   |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$2,400    | \$2,400   |
| TOTAL PR        | OPERTY,PLANT,EQUIPMENT    | \$2,400    | \$2,400   |
| 536890          | OTHER EDUCATIONAL AWARDS  | \$26,530   | \$26,530  |
| TOTAL AI        | D AND PUBLIC ASSISTANCE   | \$26,530   | \$26,530  |
| TOTAL REQU      | IREMENTS                  | \$377,370  | \$377,370 |
| RECEIPTS        |                           |            |           |
| 434190          | OTHER SALES & SERVICES    | \$54,430   | \$54,430  |
| TOTAL SA        | LES,SERVICE & RENTALS     | \$54,430   | \$54,430  |
| 435831          | EXTENSION INSTRUCTION FEE | \$322,940  | \$322,940 |
| TOTAL FE        | ES,LICENSES & FINES       | \$322,940  | \$322,940 |
| TOTAL RECEI     | IPTS                      | \$377,370  | \$377,370 |
| NET APPROP      | RIATION                   | <b>\$0</b> | \$0       |
|                 | Position Counts           |            |           |
| REQUIREME       | NTS                       |            |           |
| 531150          | EPA-TEACH SALARIES-UNIV   | 5.000      | 5.000     |
| TOTAL PE        | RSONAL SERVICES           | 5.000      | 5.000     |
| TOTAL POSIT     | TIONS                     | 5.000      | 5.000     |

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

# 1142-Community Services

| Account<br>Code | Account<br>Title          | 2017-2018  | 2018-2019 |
|-----------------|---------------------------|------------|-----------|
| REQUIREME       | NTS                       |            |           |
| 531310          | REG(N S) TEMP WAGES-UNIV  | \$60,000   | \$60,000  |
| 531510          | SOCIAL SEC CONTRIB-UNIV   | \$3,359    | \$3,359   |
| TOTAL PI        | ERSONAL SERVICES          | \$63,359   | \$63,359  |
| 532000          | PURCHASED SERVICES        | \$86,272   | \$86,272  |
| 532100          | PURCHASED CONTRACT SERVIC | \$29,664   | \$29,664  |
| TOTAL P         | JRCHASED SERVICES         | \$115,936  | \$115,936 |
| 533000          | SUPPLIES                  | \$29,861   | \$29,861  |
| TOTAL SU        | JPPLIES                   | \$29,861   | \$29,861  |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$24,088   | \$24,088  |
| TOTAL PI        | ROPERTY,PLANT,EQUIPMENT   | \$24,088   | \$24,088  |
| 535000          | OTHER EXPENSES            | \$5,000    | \$5,000   |
| TOTAL O         | THER EXPENSES             | \$5,000    | \$5,000   |
| 536890          | OTHER EDUCATIONAL AWARDS  | \$28,201   | \$28,201  |
| TOTAL A         | ID AND PUBLIC ASSISTANCE  | \$28,201   | \$28,201  |
| TOTAL REQU      | IREMENTS                  | \$266,445  | \$266,445 |
| RECEIPTS        |                           |            |           |
| 434190          | OTHER SALES & SERVICES    | \$211,574  | \$211,574 |
| 434321          | SALE OF SURP PROP-NONOPER | \$3,861    | \$3,861   |
| 434410          | RENTAL OF REAL PROPERTY   | \$51,010   | \$51,010  |
| TOTAL SA        | ALES,SERVICE & RENTALS    | \$266,445  | \$266,445 |
| TOTAL RECE      | IPTS                      | \$266,445  | \$266,445 |
| NET APPROP      | PRIATION                  | <b>\$0</b> | \$0       |

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

#### 1151-Libraries

| Account<br>Code | Account<br>Title          | 2017-2018         | 2018-2019   |
|-----------------|---------------------------|-------------------|-------------|
| REQUIREMEN      | NTS                       |                   |             |
| 531110          | EPA REG SALARIES-UNIV     | \$385,825         | \$385,825   |
| 531210          | SPA-REG SALARIES-UNIV     | \$262,155         | \$262,155   |
| 531310          | REG(N S) TEMP WAGES-UNIV  | \$30,304          | \$30,304    |
| 531350          | STU TEMP WAGES - UNIV     | \$13,596          | \$13,596    |
| 531460          | EPA&SPA-LONGVTY PAY-UNIV  | \$1,153           | \$1,153     |
| 531510          | SOCIAL SEC CONTRIB-UNIV   | \$54,369          | \$54,369    |
| 531520          | REG RETIRE CONTRIB-UNIV   | \$78,866          | \$78,866    |
| 531540          | OPT RETIRE CONTRIB-UNIV   | \$22,052          | \$22,052    |
| 531560          | MED INS CONTRIB-UNIV      | \$84 <b>,</b> 777 | \$84,777    |
| TOTAL PE        | RSONAL SERVICES           | \$933,097         | \$933,097   |
| 532000          | PURCHASED SERVICES        | \$73,593          | \$73,593    |
| TOTAL PU        | RCHASED SERVICES          | \$73, <b>5</b> 93 | \$73,593    |
| 533000          | SUPPLIES                  | \$10,736          | \$10,736    |
| TOTAL SU        | PPLIES                    | <b>\$10,736</b>   | \$10,736    |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$15,310          | \$15,310    |
| 534600          | ART,LIBRARY,LEARNING RESO | \$312,868         | \$312,868   |
| TOTAL PR        | OPERTY,PLANT,EQUIPMENT    | \$328,178         | \$328,178   |
| TOTAL REQU      | IREMENTS                  | \$1,345,604       | \$1,345,604 |
| RECEIPTS        |                           |                   |             |
| 437995          | OTHER MISC REV-GENERAL    | \$11,800          | \$11,800    |
| TOTAL M         | SCELLANEOUS               | \$11,800          | \$11,800    |
| TOTAL RECEI     | PTS                       | \$11,800          | \$11,800    |
| NET APPROP      | RIATION                   | \$1,333,804       | \$1,333,804 |
|                 | Position Counts           |                   |             |
| REQUIREMEN      | NTS                       |                   |             |
| 531110          | EPA REG SALARIES-UNIV     | 7.000             | 7.000       |
| 531210          | SPA-REG SALARIES-UNIV     | 8.000             | 8.000       |
| TOTAL PE        | RSONAL SERVICES           | 15.000            | 15.000      |
| TOTAL POSIT     | TONS                      | 15.000            | 15.000      |

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

#### 1152-General Academic Support

| Account<br>Code | Account<br>Title          | 2017-2018            | 2018-2019   |
|-----------------|---------------------------|----------------------|-------------|
| REQUIREMEN      | ITS                       |                      |             |
| 531110          | EPA REG SALARIES-UNIV     | \$2,112,876          | \$2,112,876 |
| 531210          | SPA-REG SALARIES-UNIV     | \$1,159,863          | \$1,159,863 |
| 531350          | STU TEMP WAGES - UNIV     | \$6,000              | \$6,000     |
| 531460          | EPA&SPA-LONGVTY PAY-UNIV  | \$13,421             | \$13,421    |
| 531510          | SOCIAL SEC CONTRIB-UNIV   | \$246,818            | \$246,818   |
| 531520          | REG RETIRE CONTRIB-UNIV   | \$277,876            | \$277,876   |
| 531540          | OPT RETIRE CONTRIB-UNIV   | \$207,039            | \$207,039   |
| 531560          | MED INS CONTRIB-UNIV      | \$287,285            | \$287,285   |
| TOTAL PE        | RSONAL SERVICES           | \$4,311,178          | \$4,311,178 |
| 532000          | PURCHASED SERVICES        | \$51,739             | \$51,739    |
| 532100          | PURCHASED CONTRACT SERVIC | \$107,539            | \$107,539   |
| TOTAL PU        | RCHASED SERVICES          | \$159,278            | \$159,278   |
| 533000          | SUPPLIES                  | \$169,319            | \$169,319   |
| TOTAL SU        | PPLIES                    | \$169,319            | \$169,319   |
| 534000          | PROPERTY,PLANT,EQUIPMENT  | \$19                 | \$19        |
| TOTAL PR        | OPERTY,PLANT,EQUIPMENT    | <b>\$19</b>          | \$19        |
| TOTAL REQUI     | REMENTS                   | \$4,639, <b>7</b> 94 | \$4,639,794 |
| NET APPROPI     | RIATION                   | \$4,639,794          | \$4,639,794 |
|                 | Position Counts           |                      |             |
| REQUIREMEN      | ITS                       |                      |             |
| 531110          | EPA REG SALARIES-UNIV     | 21.900               | 21.900      |
| 531210          | SPA-REG SALARIES-UNIV     | 28.400               | 28.400      |
| TOTAL PE        | RSONAL SERVICES           | 50.300               | 50.300      |
| TOTAL POSIT     | IONS                      | 50.300               | 50.300      |

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

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|---|---|---|---|------|-----|-----|-----|--------|--|
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| Account<br>Code | Account<br>Title         | 2017-2018           | 2018-2019   |
|-----------------|--------------------------|---------------------|-------------|
| REQUIREMEN      | NTS                      |                     |             |
| 531110          | EPA REG SALARIES-UNIV    | \$416,930           | \$416,930   |
| 531210          | SPA-REG SALARIES-UNIV    | \$384,453           | \$384,453   |
| 531460          | EPA&SPA-LONGVTY PAY-UNIV | \$5,646             | \$5,646     |
| 531510          | SOCIAL SEC CONTRIB-UNIV  | \$62,855            | \$62,855    |
| 531520          | REG RETIRE CONTRIB-UNIV  | \$115,127           | \$115,127   |
| 531540          | OPT RETIRE CONTRIB-UNIV  | \$12,146            | \$12,146    |
| 531560          | MED INS CONTRIB-UNIV     | <u></u> \$91,457    | \$91,457    |
| TOTAL PE        | RSONAL SERVICES          | \$1,088,614         | \$1,088,614 |
| 532000          | PURCHASED SERVICES       | \$262,137           | \$262,137   |
| TOTAL PU        | RCHASED SERVICES         | \$262,137           | \$262,137   |
| 533000          | SUPPLIES                 | \$7,676             | \$7,676     |
| TOTAL SU        | PPLIES                   | \$7,67 <b>6</b>     | \$7,676     |
| 534000          | PROPERTY,PLANT,EQUIPMENT | \$3,575             | \$3,575     |
| TOTAL PR        | OPERTY,PLANT,EQUIPMENT   | \$3,5 <b>7</b> 5    | \$3,575     |
| TOTAL REQU      | IREMENTS                 | \$1,362,00 <b>2</b> | \$1,362,002 |
| RECEIPTS        |                          |                     |             |
| 432743          | FEDERAL RESEARCH GRANTS  | \$4,550             | \$4,550     |
| TOTAL GR        | RANTS                    | \$4,550             | \$4,550     |
| 434190          | OTHER SALES & SERVICES   | \$6,520             | \$6,520     |
| TOTAL SA        | LES,SERVICE & RENTALS    | \$6,520             | \$6,520     |
| TOTAL RECEI     | PTS                      | \$11,070            | \$11,070    |
| NET APPROP      | RIATION                  | \$1,350,932         | \$1,350,932 |
|                 | Position Count           | :s                  |             |
| REQUIREMEN      | NTS                      |                     |             |
| 531110          | EPA REG SALARIES-UNIV    | 7.000               | 7.000       |
| 531210          | SPA-REG SALARIES-UNIV    | 9.000               | 9.000       |
| TOTAL PE        | RSONAL SERVICES          | 16.000              | 16.000      |
| TOTAL POSIT     | TONS                     | 16.000              | 16.000      |

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

| 1170-Institutional | Support |
|--------------------|---------|
|--------------------|---------|

| REQUIREMENTS           531110         EPA REG SALARIES-UNIV         \$2,688,271         \$2,688,271           531210         SPA-REG SALARIES-UNIV         \$2,906,676         \$2,906,676           531310         REG(N S) TEMP WAGES-UNIV         \$36,000         \$36,000           531460         EPA&SPA-LONGVTY PAY-UNIV         \$31,438         \$31,438           531510         SOCIAL SEC CONTRIB-UNIV         \$604,093         \$604,093           531520         REG RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531540         OPT RETIRE CONTRIB-UNIV         \$441,391         \$441,391           531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           531630         WORKERS COMPENSATION         \$12,546         \$12,546           532000         PURCHASED SERVICES         \$7,385,349         \$7,385,349           533000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           533000         SUPPLIES         \$209,089         \$209,089           534000         PROPERTY,PLANT,EQUIPMENT         \$104,553         \$104,553           535000         OTHER EXPENSES         \$70         \$70   |
|--|
| 531210         SPA-REG SALARIES-UNIV         \$2,906,676         \$2,906,676           531310         REG(N S) TEMP WAGES-UNIV         \$36,000         \$36,000           531460         EPA&SPA-LONGVTY PAY-UNIV         \$31,438         \$31,438           531510         SOCIAL SEC CONTRIB-UNIV         \$425,649         \$425,649           531520         REG RETIRE CONTRIB-UNIV         \$604,093         \$604,093           531540         OPT RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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 </td   |
| 531310         REG(N S) TEMP WAGES-UNIV         \$36,000         \$36,000           531460         EPA&SPA-LONGVTY PAY-UNIV         \$31,438         \$31,438           531510         SOCIAL SEC CONTRIB-UNIV         \$425,649         \$425,649           531520         REG RETIRE CONTRIB-UNIV         \$604,093         \$604,093           531540         OPT RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531560         MED INS CONTRIB-UNIV         \$441,391         \$441,391           531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           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         \$9,654,645         \$9,654,645   |
| 531460         EPA&SPA-LONGVTY PAY-UNIV         \$31,438         \$31,438           531510         SOCIAL SEC CONTRIB-UNIV         \$425,649         \$425,649           531520         REG RETIRE CONTRIB-UNIV         \$604,093         \$604,093           531540         OPT RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531560         MED INS CONTRIB-UNIV         \$441,391         \$441,391           531572         UNEMP COMP PAYMITS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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 REQUIREMENTS         \$9,654,645         \$9,654,645  <   |
| 531510         SOCIAL SEC CONTRIB-UNIV         \$425,649         \$425,649           531520         REG RETIRE CONTRIB-UNIV         \$604,093         \$604,093           531540         OPT RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531560         MED INS CONTRIB-UNIV         \$441,391         \$441,391           531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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 COTHER EXPENSES         \$700         \$700           TOTAL REQUIREMENTS         \$9,654,645         \$9,654,645  |
| 531520         REG RETIRE CONTRIB-UNIV         \$604,093         \$604,093           531540         OPT RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531560         MED INS CONTRIB-UNIV         \$441,391         \$441,391           531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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         \$9,654,645         \$9,654,645           RECEIPTS         \$9,654,645         \$9,654,645  |
| 531540         OPT RETIRE CONTRIB-UNIV         \$238,385         \$238,385           531560         MED INS CONTRIB-UNIV         \$441,391         \$441,391           531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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         \$9,654,645         \$9,654,645   |
| 531560       MED INS CONTRIB-UNIV       \$441,391       \$441,391         531572       UNEMP COMP PAYMNTS TO DES       \$900       \$900         531630       WORKERS COMPENSATION       \$12,546       \$12,546         TOTAL PERSONAL SERVICES       \$7,385,349       \$7,385,349       \$7,385,349       \$1,954,954         532000       PURCHASED SERVICES       \$1,954,954       \$1,954,954       \$1,954,954       \$1,954,954         533000       SUPPLIES       \$209,089       \$209,089       \$209,089       \$209,089       \$209,089       \$209,089       \$300,089       <   |
| 531572         UNEMP COMP PAYMNTS TO DES         \$900         \$900           531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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         \$9,654,645         \$9,654,645           RECEIPTS  |
| 531630         WORKERS COMPENSATION         \$12,546         \$12,546           TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           \$33000         SUPPLIES         \$209,089         \$209,089           TOTAL SUPPLIES         \$209,089         \$209,089           \$34000         PROPERTY,PLANT,EQUIPMENT         \$104,553         \$104,553           TOTAL PROPERTY,PLANT,EQUIPMENT         \$104,553         \$104,553           \$35000         OTHER EXPENSES         \$700         \$700           TOTAL OTHER EXPENSES         \$700         \$700           TOTAL REQUIREMENTS         \$9,654,645         \$9,654,645  |
| TOTAL PERSONAL SERVICES         \$7,385,349         \$7,385,349           532000         PURCHASED SERVICES         \$1,954,954         \$1,954,954           TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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         \$9,654,645         \$9,654,645           RECEIPTS         \$0         <  |
| 532000         PURCHASED SERVICES         \$1,954,954         \$1, |
| TOTAL PURCHASED SERVICES         \$1,954,954         \$1,954,954           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         \$9,654,645         \$9,654,645           RECEIPTS         \$0,654,645         \$0,654,645  |
| 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         \$9,654,645         \$9,654,645           RECEIPTS         \$9,654,645         \$9,654,645   |
| 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         \$9,654,645         \$9,654,645           RECEIPTS         \$9,654,645         \$9,654,645   |
| 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         \$9,654,645         \$9,654,645           RECEIPTS         ***         ***  |
| TOTAL PROPERTY, PLANT, EQUIPMENT         \$104,553         \$104,553           535000 OTHER EXPENSES         \$700         \$700           TOTAL OTHER EXPENSES         \$700         \$700           TOTAL REQUIREMENTS         \$9,654,645         \$9,654,645           RECEIPTS         \$104,553         \$104,553         \$104,553           \$700         \$700         \$700         \$100           \$104,553         \$104,553         \$104,553         \$104,553           \$200         \$200         \$200         \$200         \$200           \$200 </td   |
| 535000         OTHER EXPENSES         \$700         \$700           TOTAL OTHER EXPENSES         \$700         \$700           TOTAL REQUIREMENTS         \$9,654,645         \$9,654,645           RECEIPTS   |
| TOTAL OTHER EXPENSES \$700 \$700  TOTAL REQUIREMENTS \$9,654,645 \$9,654,645  RECEIPTS   |
| TOTAL REQUIREMENTS \$9,654,645 \$9,654,645 RECEIPTS  |
| RECEIPTS   |
|  |
| 434321 SALE OF SURP PROP-NONOPER \$7,135 \$7,135   |
|  |
| TOTAL SALES, SERVICE & RENTALS \$7,135 \$7,135   |
| 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 \$9,641,480 \$9,641,480  |
| Position Counts  |
| REQUIREMENTS   |
| 531110 EPA REG SALARIES-UNIV 22.000 22.000   |
| 531210 SPA-REG SALARIES-UNIV 56.050 56.050   |
| TOTAL PERSONAL SERVICES 78.050 78.050  |
| TOTAL POSITIONS         78.050         78.050  |

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

|  | 1180-Phy | ysical | <b>Plant</b> | Operation |
|--|----------|--------|--------------|-----------|
|--|----------|--------|--------------|-----------|

| REQUIREMENTS           53110         PA REG SALARIES-UNIV         \$385,283         \$385,283         \$385,283         \$385,283         \$2,972,918         \$2,972,918         \$2,972,918         \$2,972,918         \$2,972,918         \$3,500         \$36,676         \$66,676  | Account<br>Code | Account<br>Title          | 2017-2018   | 2018-2019   |
|--|-----------------|---------------------------|-------------|-------------|
| 531210         SPA-REG SALARIES-UNIV         \$6,77,2918         \$2,972,918           531230         LEO SALARIES-UNIV         \$667,670         \$667,670           531310         REG(N S) TEMP WAGES-UNIV         \$35,000         \$35,000           531410         OT PAY - UNIV         \$32,288         \$32,288           531420         HOLIDAY PAY - UNIV         \$83,515         \$83,515           531430         SHIFT PREM PAY - UNIV         \$27,915         \$27,915           531400         PEPASSPA-LONGVTY PAY-UNIV         \$42,269         \$42,269           531510         SOCIAL SEC CONTRIB-UNIV         \$309,868         \$309,868           531520         REG RETIRE CONTRIB-UNIV         \$493,102         \$493,102           531550         HOE RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531572         UNEMP COMP PAYMITS TO DES         \$8,054         \$80,608           531572         UNEMP COMP PAYMITS TO DES         \$8,054         \$80,004           531500         PURCHASED SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           533000         SUPPLIES         \$409,327         \$409,327           TOTAL PURSENS         \$8  | REQUIREMEN      | NTS                       |             |             |
| S31230   | 531110          | EPA REG SALARIES-UNIV     | \$385,283   | \$385,283   |
| 531310         REG(N S) TEMP WAGES-UNIV         \$3,500         \$3,500           531410         OT PAY - UNIV         \$32,288         \$32,288           531420         HOLIDAY PAY - UNIV         \$83,515         \$83,515           531430         SHIFT PREM PAY - UNIV         \$27,915         \$27,915           531460         EPA&SPA-LONGVIY PAY-UNIV         \$42,269         \$42,269           531510         SOCIAL SEC CONTRIB-UNIV         \$493,102         \$493,102           531520         REG RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531530         LEO RETIRE CONTRIB-UNIV         \$606,824         \$606,824           531560         MED INS CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMNTS TO DES         \$8,054         \$8,054           531503         WORKERS COMPENSATION         \$8,004         \$8,004           532000         PURCHASED SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           70TAL SUPPLIES         \$9,96,308         \$9,196,308           70TAL SUPPLIES         \$9,96,308         \$9,196,30   | 531210          | SPA-REG SALARIES-UNIV     | \$2,972,918 | \$2,972,918 |
| 531410         OT PAY - UNIV         \$32,288         \$32,288           531420         HOLIDAY PAY - UNIV         \$83,515         \$83,515           531430         SHIFT PREM PAY - UNIV         \$27,915         \$27,915           531400         EPA&SPA-LONGVTY PAY-UNIV         \$42,269         \$42,269           531510         SOCIAL SEC CONTRIB-UNIV         \$309,868         \$309,868           531520         REG RETIRE CONTRIB-UNIV         \$493,102         \$493,102           531530         LEO RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531540         OPT RETIRE CONTRIB-UNIV         \$606,824         \$606,824           531550         MED INS CONTRIB-UNIV         \$606,824         \$606,824           531630         MORKERS COMPENSATION         \$86,004         \$86,004           531630         PURCHASED SERVICES         \$79,16,115         \$59,16,115           532000         PURCHASED SERVICES         \$79,6182         \$796,182           533000         PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         VITILITIES         \$409,327         \$409,327           TOTAL SUES         \$8,400         \$8,400           535000         O'THER EXPENSES         \$8,400  | 531230          | LEO SALARIES-UNIV         | \$667,670   | \$667,670   |
| 531420         HOLIDAY PAY - UNIV         \$83,515         \$83,515           531430         SHIFT PREM PAY - UNIV         \$27,915         \$27,915           531460         EPA&SPA-LONGYTY PAY-UNIV         \$42,269         \$42,269           531510         SOCIAL SEC CONTRIB-UNIV         \$30,968         \$309,868           531520         REG RETIRE CONTRIB-UNIV         \$493,102         \$493,102           531530         LEO RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531540         OPT RETIRE CONTRIB-UNIV         \$28,921         \$28,921           531550         MED INS CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMITS TO DES         \$8,054         \$8,054           531530         WORKERS COMPENSATION         \$86,004         \$86,004           TOTAL PERSONAL SERVICES         \$5,916,115         \$5,916,125         \$5,916,125         \$5   | 531310          | REG(N S) TEMP WAGES-UNIV  | \$3,500     | \$3,500     |
| 531430         SHIFT PREM PAY - UNIV         \$27,915         \$27,915           531400         EPARSPA-LONGVTY PAY-UNIV         \$42,269         \$42,269           531510         SOCAL SEC CONTRIB-UNIV         \$309,868         \$309,868           531520         REG RETIRE CONTRIB-UNIV         \$493,102         \$493,102           531530         LEO RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531540         OPT RETIRE CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMITS TO DES         \$8,054         \$8,064           531630         WORKERS COMPENSATION         \$66,062         \$5,916,115           531600         PURCHASED SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           532000         PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL OTHER EXPENSES         \$9,196,308         \$9,196,308           TOTAL SELES         \$43,158         \$43,158           TOTAL SELES, SERVICE & REPAIR SVC         \$43,158         \$43,158   | 531410          | OT PAY - UNIV             | \$32,288    | \$32,288    |
| 531460         EPA&SPA-LONGVTY PAY-UNIV         \$44,269         \$42,269           531510         SOCIAL SEC CONTRIB-UNIV         \$309,868         \$309,868           531520         REG RETITRE CONTRIB-UNIV         \$493,102         \$493,102           531530         LEO RETITRE CONTRIB-UNIV         \$167,984         \$167,984           531540         OPT RETITRE CONTRIB-UNIV         \$606,824         \$606,624           531572         UNEMP COMP PAYMINTS TO DES         \$8,054         \$8,054           531630         WORKERS COMPENSATION         \$86,004         \$86,004           531630         PURCHASED SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           533000         UTILITIES         \$409,327         \$409,327           707AL PURCHASED SERVICES         \$409,327         \$409,327           533000         SUPPLIES         \$409,327         \$409,327           707AL SUPPLIES         \$8,400         \$8,400           707AL PURCHASEDS         \$8,400         \$8,400           707AL SUPPLIES         \$9,196,308         \$9,196,308           707AL SUPPLIES         \$9,196,308         \$9,196,308           707AL SUPPLIES         \$9,196  | 531420          | HOLIDAY PAY - UNIV        | \$83,515    | \$83,515    |
| 531510         SOCIAL SEC CONTRIB-UNIV         \$309,868         \$309,868           531520         REG RETIRE CONTRIB-UNIV         \$493,102         \$493,102           531530         LEO RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531540         OPT RETIRE CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMINTS TO DES         \$8,054         \$80,004           531530         WORKERS COMPENSATION         \$86,004         \$86,004           532000         PURCHASED SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           533000         SUPPLIES         \$409,327         \$409,327           TOTAL PURCHASED SERVICES         \$409,327         \$409,327           533000         SUPPLIES         \$409,327         \$409,327           TOTAL SUPLIES         \$8,400         \$8,400           53400         OTHER EXPENSES         \$8,400         \$8,400           TOTAL SUPLIES         \$9,196,308         \$9,196,308           TOTAL RECEIPTS         \$9,196,308         \$9,196,308           TOTAL SUPLIES         \$43,158         \$43,158           TOTAL SUPLIES         \$9,153,150 <t< td=""><td>531430</td><td>SHIFT PREM PAY - UNIV</td><td>\$27,915</td><td>\$27,915</td></t<>   | 531430          | SHIFT PREM PAY - UNIV     | \$27,915    | \$27,915    |
| 531520         REG RETIRE CONTRIB-UNIV         \$493,102         \$493,102           531530         LEO RETIRE CONTRIB-UNIV         \$167,984         \$167,984           531540         OPT RETIRE CONTRIB-UNIV         \$28,921         \$28,921           531560         MED INS CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMNTS TO DES         \$8,004         \$86,004           531630         WORKERS COMPENSATION         \$86,004         \$86,004           TOTAL PERSONAL SERVICES         \$796,182         \$796,182           532200         PURCHASED SERVICES         \$796,182         \$796,182           532200         UTILITIES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           TOTAL SUPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           TOTAL SLES, SERVICE & REPAIR SVC         \$43,158         \$43,158           TOTAL RECEIPTS         \$43,158         \$43,158           NOTAL RECEIPTS         \$9,153,150         \$9,153   | 531460          | EPA&SPA-LONGVTY PAY-UNIV  | \$42,269    | \$42,269    |
| 531530         LEO RETIRE CONTRIB-UNIV         \$167,984         \$28,921         \$28,921           531540         OPT RETIRE CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMINTS TO DES         \$8,054         \$8,054           531573         UNEMP COMP PAYMINTS TO DES         \$8,004         \$86,004           531572         UNEMP COMP PAYMINTS TO DES         \$8,004         \$86,004           531503         WORKERS COMPENSATION         \$5,016,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           532000         PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS         \$43,158         \$43,158           TOTAL SALES, SERVICE & REPAIR SVC         \$43,158         \$43,158           TOTAL SALES, SERVICE & RENTALS         \$9,153,150         \$9,153,150           TOTAL SALES, SERVICE & REPAIR SVC         <   | 531510          | SOCIAL SEC CONTRIB-UNIV   | \$309,868   | \$309,868   |
| 531540         OPT RETIRE CONTRIB-UNIV         \$28,921         \$28,921           531560         MED INS CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMNTS TO DES         \$8,054         \$8,054           531530         WORKERS COMPENSATION         \$86,004         \$86,004           TOTAL PERSONAL SERVICES         \$5,916,115         \$5,916,115         \$5,916,115         \$5,916,115         \$5,916,115         \$3200         \$796,182         \$796,182         \$796,182         \$3200         \$2,866,284         \$2,666,284         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         <                                  | 531520          | REG RETIRE CONTRIB-UNIV   | \$493,102   | \$493,102   |
| 531560         MED INS CONTRIB-UNIV         \$606,824         \$606,824           531572         UNEMP COMP PAYMITS TO DES         \$8,054         \$8,054           531630         WORKERS COMPENSATION         \$86,004         \$86,004           TOTAL PERSONAL SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           532200         UTILITIES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL SUPPLIES         \$8,400         \$8,400           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS           TOTAL SALES, SERVICE & REPAIR SVC         \$43,158         \$43,158           TOTAL SE, SERVICE & RENTALS         \$43,158         \$43,158           NET APPROPERIATION         \$9,153,150         \$9,153,150           SERVICE & RENTALS         \$40,000         \$4,000     <  | 531530          | LEO RETIRE CONTRIB-UNIV   | \$167,984   | \$167,984   |
| 531572         UNEMP COMP PAYMINTS TO DES         \$8,054         \$8,054           531630         WORKERS COMPENSATION         \$86,004         \$86,004           TOTAL PERSONAL SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           532200         UTILLITIES         \$2,066,284         \$2,066,284           TOTAL PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL SUPLIES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           TOTAL SUPLES SERVICE & REPAIR SVC         \$43,158         \$43,158           TOTAL SUPLEMENTS         \$43,158         \$43,158           TOTAL RECEIPTS         \$9,153,150         \$9,153,150           NECEIPTS         \$9,153,150         \$9,153,150           POSITION         \$9,153,150         \$9,153,150           SUPPLICES         \$9,153,150   | 531540          | OPT RETIRE CONTRIB-UNIV   | \$28,921    | \$28,921    |
| 531630         WORKERS COMPENSATION         \$86,004         \$86,004           TOTAL PESONAL SERVICES         \$5,916,115         \$5,916,115           532000         PURCHASED SERVICES         \$796,182         \$796,182           532200         UTILITIES         \$2,066,284         \$2,066,284           TOTAL PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS         \$43,158         \$43,158         \$43,158           TOTAL SALES, SERVICE & REPAIR SVC         \$43,158         \$43,158           TOTAL RECEIPTS         \$9,153,150         \$9,153,150           NET APPROPENTATION         \$9,153,150         \$9,153,150           TOTAL SALES SALARIES-UNIV         4.000         4.000           53120         \$PA-REG SALARIES-UNIV         4.00         4.00           531210         \$PA-REG SALARIES-UNIV         91,60         91,60           531230         LEO SALARIES-UNIV         15,0  | 531560          | MED INS CONTRIB-UNIV      | \$606,824   | \$606,824   |
| TOTAL PERSONAL SERVICES         \$5,916,115         \$2,962,466         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$3300         \$2,862,466         \$2,862,466         \$2,862,466         \$3,922         \$409,327         \$400,328         \$400 | 531572          | UNEMP COMP PAYMNTS TO DES | \$8,054     | \$8,054     |
| 532000         PURCHASED SERVICES         \$796,182         \$796,182           532200         UTILITIES         \$2,066,284         \$2,066,284           TOTAL PURCHASED SERVICES         \$2,862,466         \$2,862,466           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         \$9,196,308         \$9,196,308           RECEIPTS           434140         MAINTENANCE & REPAIR SVC         \$43,158         \$43,158           TOTAL SALES, SERVICE & RENTALS         \$43,158         \$43,158           TOTAL RECEIPTS         \$43,158         \$43,158           NET APPROPENTATION         \$9,153,150         \$9,153,150           Position Counts           REQUIREMENTS           531110         EPA REG SALARIES-UNIV         4.000         4.000           531210         SPA-REG SALARIES-UNIV         91,600         91,600           531230         LEO SALARIES-UNIV         15,000         15,000           TOTAL S   | 531630          | WORKERS COMPENSATION      | \$86,004    | \$86,004    |
| 532200         UTILITIES         \$2,066,284         \$2,066,284           TOTAL PURCHASED SERVICES         \$2,862,466         \$2,862,466           533000         SUPPLIES         \$409,327         \$409,327           TOTAL SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIEMENTS         \$9,196,308         \$9,196,308           RECEIPTS           434140         MAINTENANCE & REPAIR SVC         \$43,158         \$43,158           TOTAL SELS, SERVICE & RENTALS         \$43,158         \$43,158           NET APPROPILATION         \$9,153,150         \$9,153,150           Position Counts           REQUIREMENTS         \$40,00         4.000           53110         EPA REG SALARIES-UNIV         4.00         4.000           531210         SPA-REG SALARIES-UNIV         91.60         91.600           531230         LEO SALARIES-UNIV         15.00         15.000           TOTAL SERVICES         110.600         110.600   | TOTAL PE        | RSONAL SERVICES           | \$5,916,115 | \$5,916,115 |
| TOTAL PURCHASED SERVICES         \$2,862,466         \$2,862,466         \$2,862,466         \$2,862,466         \$409,327         \$409,027         \$8,400         \$8,43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158   | 532000          | PURCHASED SERVICES        | \$796,182   | \$796,182   |
| 533000         SUPPLIES         \$409,327         \$409,327           TOTAL SUPPLIES         \$409,327         \$409,327           535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS           434140         MAINTENANCE & REPAIR SVC         \$43,158         \$43,158           TOTAL RECEIPTS         \$43,158         \$43,158           NET APPROPIATION         \$9,153,150         \$9,153,150           Position Counts           REQUIREMENTS         \$9,153,150         \$9,153,150           531110         EPA REG SALARIES-UNIV         4.000         4.000           531210         SPA-REG SALARIES-UNIV         91,600         91,600           531230         LEO SALARIES-UNIV         15,000         15,000           TOTAL PESUNAL SERVICES         110,600         110,600  | 532200          | UTILITIES                 | \$2,066,284 | \$2,066,284 |
| TOTAL SUPLIES         \$409,327         \$409,327         \$409,327         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$535000         \$531210         \$545000         \$531200         \$643,158         \$9,196,308  | TOTAL PU        | IRCHASED SERVICES         | \$2,862,466 | \$2,862,466 |
| 535000         OTHER EXPENSES         \$8,400         \$8,400           TOTAL OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS           434140         MAINTENANCE & REPAIR SVC         \$43,158         \$43,158           TOTAL SALES, SERVICE & RENTALS         \$43,158         \$43,158           TOTAL RECEIPTS         \$43,158         \$43,158           NET APPROPRIATION         \$9,153,150         \$9,153,150           Position Counts           REQUIREMENTS           531110         EPA REG SALARIES-UNIV         4.000         4.000           531210         SPA-REG SALARIES-UNIV         91.600         91.600           531230         LEO SALARIES-UNIV         15.000         15.000           TOTAL PERSONAL SERVICES         110.600         110.600   | 533000          | SUPPLIES                  | \$409,327   | \$409,327   |
| TOTAL OTHER EXPENSES         \$8,400         \$8,400           TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS           434140         MAINTENANCE & REPAIR SVC         \$43,158         \$43,158           TOTAL SALES, SERVICE & RENTALS         \$43,158         \$43,158           TOTAL RECEIPTS         \$43,158         \$43,158           NET APPROPRIATION         \$9,153,150         \$9,153,150           Position Counts           REQUIREMENTS         4.000         4.000           531110         EPA REG SALARIES-UNIV         4.000         4.000           531210         SPA-REG SALARIES-UNIV         91.600         91.600           531230         LEO SALARIES-UNIV         15.000         15.000           TOTAL PESONAL SERVICES         110.600         110.600  | TOTAL SU        | IPPLIES                   | \$409,327   | \$409,327   |
| TOTAL REQUIREMENTS         \$9,196,308         \$9,196,308           RECEIPTS         \$434140         MAINTENANCE & REPAIR SVC         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$43,158         \$9,153,150         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,160         \$9,  | 535000          | OTHER EXPENSES            | \$8,400     | \$8,400     |
| RECEIPTS         434140       MAINTENANCE & REPAIR SVC       \$43,158       \$43,158         TOTAL SALES, SERVICE & RENTALS       \$43,158       \$43,158         TOTAL RECEIPTS       \$43,158       \$43,158         NET APPROPRIATION       \$9,153,150       \$9,153,150         Position Counts         REQUIREMENTS         531110       EPA REG SALARIES-UNIV       4.000       4.000         531210       SPA-REG SALARIES-UNIV       91.600       91.600         531230       LEO SALARIES-UNIV       15.000       15.000         TOTAL PERSONAL SERVICES       110.600       110.600   | TOTAL OT        | THER EXPENSES             | \$8,400     | \$8,400     |
| 434140       MAINTENANCE & REPAIR SVC       \$43,158       \$43,158         TOTAL SALES, SERVICE & RENTALS       \$43,158       \$43,158         TOTAL RECEIPTS       \$43,158       \$43,158         NET APPROPRIATION       \$9,153,150       \$9,153,150         Position Counts         REQUIREMENTS         531110       EPA REG SALARIES-UNIV       4.000       4.000         531210       SPA-REG SALARIES-UNIV       91.600       91.600         531230       LEO SALARIES-UNIV       15.000       15.000         TOTAL PERSONAL SERVICES       110.600       110.600  | _               | IREMENTS                  | \$9,196,308 | \$9,196,308 |
| TOTAL SALES,SERVICE & RENTALS       \$43,158       \$43,158         TOTAL RECEIPTS       \$43,158       \$43,158         NET APPROPRIATION       \$9,153,150       \$9,153,150         Position Counts         REQUIREMENTS         531110       EPA REG SALARIES-UNIV       4.000       4.000         531210       SPA-REG SALARIES-UNIV       91.600       91.600         531230       LEO SALARIES-UNIV       15.000       15.000         TOTAL PERSONAL SERVICES       110.600       110.600   |                 | MAINTENANCE & REDAIR SVC  | ¢43 158     | ¢43 158     |
| TOTAL RECEIPTS       \$43,158       \$43,158       \$43,158       \$43,158       \$9,153,150       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$9,1600       \$15,000       \$15,000       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600       \$10,600   |                 |                           |             |             |

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

## 1230-Student Financial Aid

| Account<br>Code | Account<br>Title          | 2017-2018   | 2018-2019   |
|-----------------|---------------------------|-------------|-------------|
| REQUIREME       | NTS                       |             |             |
| 536810          | EDUC AWAR-APPROP GRANTS   | \$43,886    | \$43,886    |
| 536890          | OTHER EDUCATIONAL AWARDS  | \$1,883,063 | \$1,883,063 |
| 536898          | HIGH SCHOOL ACCESS GRANTS | \$2,112,781 | \$2,112,781 |
| TOTAL AI        | D AND PUBLIC ASSISTANCE   | \$4,039,730 | \$4,039,730 |
| TOTAL REQU      | IREMENTS                  | \$4,039,730 | \$4,039,730 |
| NET APPROP      | RIATION                   | \$4,039,730 | \$4,039,730 |

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

## 1990-Multi-Activity

| Account<br>Title          | 2017-2018   | 2018-2019  |
|---------------------------|---|--|
|                           |   |  |
| TUITION/FEES,RESIDENT     | \$3,097,729   | \$3,097,729  |
| TUITION/FEES,NON-RESIDENT | \$11,855,638  | \$11,855,638   |
| NON-RES GRAD ASST WAIVERS | (\$249,033)   | (\$249,033)  |
| ES,LICENSES & FINES       | \$14,704,334  | \$14,704,334   |
| PTS                       | \$14,704,334  | \$14,704,334   |
| RIATION                   | (\$14,704,334)  | (\$14,704,334)   |
|                           | Title  TUITION/FEES,RESIDENT  TUITION/FEES,NON-RESIDENT | Title       2017-2018         TUITION/FEES,RESIDENT       \$3,097,729         TUITION/FEES,NON-RESIDENT       \$11,855,638         NON-RES GRAD ASST WAIVERS       (\$249,033)         ES,LICENSES & FINES       \$14,704,334         PTS       \$14,704,334 |