



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

The General Assembly of 2023 appropriated for Current Operations under SL 2023-134, and S.L. 2023-14 for the fiscal years 2023-25, July 1, 2023 to June 30, 2025, 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.

| | 2023-2024 | 2024-2025 |
|--------------------------|---------------------|---------------------|
| TOTAL REQUIREMENTS | \$56,488,236 | \$56,488,236 |
| LESS ESTIMATED RECEIPTS | \$17,148,612 | \$17,148,612 |
| NET APPROPRIATION | \$39,339,624 | \$39,339,624 |

UNC School of the Arts
 Certification of Budget Code - 16092
 Approved - February 2, 2024

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

| Budget Fund | Budget Fund Title | 2023-2024 | 2024-2025 |
|---------------------------|--|---------------------|---------------------|
| REQUIREMENTS | | | |
| 152901 | NCSA 1101 REGULAR TERM INSTRUCTION BC 16092 | \$18,197,396 | \$18,197,396 |
| 152902 | NCSA 1102 SUMMER TERM INSTRUCTION BC 16092 | \$105,000 | \$105,000 |
| 152905 | NCSA 1142 COMMUNITY SERVICE BC 16092 | \$55,000 | \$55,000 |
| 152906 | NCSA 1151 LIBRARIES BC 16092 | \$1,468,182 | \$1,468,182 |
| 152907 | NCSA 1152 GENERAL ACADEMIC SUPPORT BC 16092 | \$5,911,820 | \$5,911,820 |
| 152908 | NCSA 1160 STUDENT SERVICES BC 16092 | \$2,522,214 | \$2,522,214 |
| 152909 | NCSA 1170 INSTITUTIONAL SUPPORT BC 16092 | \$12,508,755 | \$12,508,755 |
| 152910 | NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092 | \$11,371,314 | \$11,371,314 |
| 152911 | NCSA 1230 STUDENT FINANCIAL AID BC 16092 | \$4,348,555 | \$4,348,555 |
| TOTAL REQUIREMENTS | | \$56,488,236 | \$56,488,236 |
| RECEIPTS | | | |
| 152901 | NCSA 1101 REGULAR TERM INSTRUCTION BC 16092 | \$500 | \$500 |
| 152902 | NCSA 1102 SUMMER TERM INSTRUCTION BC 16092 | \$105,000 | \$105,000 |
| 152905 | NCSA 1142 COMMUNITY SERVICE BC 16092 | \$55,000 | \$55,000 |
| 152906 | NCSA 1151 LIBRARIES BC 16092 | \$5,900 | \$5,900 |
| 152908 | NCSA 1160 STUDENT SERVICES BC 16092 | \$600 | \$600 |
| 152909 | NCSA 1170 INSTITUTIONAL SUPPORT BC 16092 | \$32,735 | \$32,735 |
| 152910 | NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092 | \$5,000 | \$5,000 |
| 152911 | NCSA 1230 STUDENT FINANCIAL AID BC 16092 | \$3,200 | \$3,200 |
| 152914 | NCSA 1990 MULTIACTIVITY BC 16092 | \$16,940,677 | \$16,940,677 |
| TOTAL RECEIPTS | | \$17,148,612 | \$17,148,612 |
| NET APPROPRIATION | | \$39,339,624 | \$39,339,624 |

Position Counts

| | | | |
|------------------------|--|----------------|----------------|
| REQUIREMENTS | | | |
| 152901 | NCSA 1101 REGULAR TERM INSTRUCTION BC 16092 | 175.040 | 175.040 |
| 152902 | NCSA 1102 SUMMER TERM INSTRUCTION BC 16092 | 2.711 | 2.711 |
| 152906 | NCSA 1151 LIBRARIES BC 16092 | 13.000 | 13.000 |
| 152907 | NCSA 1152 GENERAL ACADEMIC SUPPORT BC 16092 | 52.789 | 52.789 |
| 152908 | NCSA 1160 STUDENT SERVICES BC 16092 | 26.200 | 26.200 |
| 152909 | NCSA 1170 INSTITUTIONAL SUPPORT BC 16092 | 85.250 | 85.250 |
| 152910 | NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092 | 115.600 | 115.600 |
| TOTAL POSITIONS | | 470.590 | 470.590 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$8,790,519 | \$8,790,519 |
| 51150000 | EPA-TEACH SALARIES | \$13,245,966 | \$13,245,966 |
| 51210000 | SPA-REG SALARIES | \$9,234,595 | \$9,234,595 |
| 51230000 | LEO SALARIES | \$903,057 | \$903,057 |
| 51310000 | REG(N S) TEMP WAGES | \$47,924 | \$47,924 |
| 51350000 | STU TEMP WAGES | \$78,796 | \$78,796 |
| 51410000 | OT PAY | \$32,288 | \$32,288 |
| 51420000 | HOLIDAY PAY | \$37,092 | \$37,092 |
| 51430000 | SHIFT PREM PAY | \$27,915 | \$27,915 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$112,700 | \$112,700 |
| 51510000 | SOCIAL SEC CONTRIB | \$2,481,052 | \$2,481,052 |
| 51520000 | REG RETIRE CONTRIB | \$2,290,087 | \$2,290,087 |
| 51530000 | LEO RETIRE CONTRIB | \$266,402 | \$266,402 |
| 51540000 | OPT RETIRE CONTRIB | \$3,047,646 | \$3,047,646 |
| 51560000 | MED INS CONTRIB | \$3,480,447 | \$3,480,447 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$34,737 | \$34,737 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$55,000 | \$55,000 |
| 51625000 | ST DISABILITY PMT | \$21,687 | \$21,687 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$100,550 | \$100,550 |
| TOTAL | | \$44,288,460 | \$44,288,460 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$3,263,484 | \$3,263,484 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$606,670 | \$606,670 |
| 52200000 | UTILITIES - UNIVERSITY | \$2,066,284 | \$2,066,284 |
| TOTAL | | \$5,936,438 | \$5,936,438 |
| 53000000 | SUPPLIES - UNIVERSITY | \$1,269,380 | \$1,269,380 |
| TOTAL | | \$1,269,380 | \$1,269,380 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$278,303 | \$278,303 |
| 54600000 | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$286,000 | \$286,000 |
| TOTAL | | \$564,303 | \$564,303 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$81,100 | \$81,100 |
| TOTAL | | \$81,100 | \$81,100 |
| 56810000 | EDUC AWAR-APPROP GRANTS | \$43,886 | \$43,886 |
| 56890000 | OTHER EDUCATIONAL AWARDS | \$2,191,888 | \$2,191,888 |
| 56898000 | HIGH SCHOOL ACCESS GRANTS | \$2,112,781 | \$2,112,781 |
| TOTAL | | \$4,348,555 | \$4,348,555 |
| TOTAL REQUIREMENTS | | \$56,488,236 | \$56,488,236 |
| RECEIPTS | | | |
| 42700009 | FEDERAL RESEARCH GRANTS | \$600 | \$600 |

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2023-25**

16092-UNC School of the Arts - General Fund

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|--------------------------|---------------------------|---------------------|---------------------|
| RECEIPTS | | | |
| TOTAL | | \$600 | \$600 |
| 44140000 | MAINTENANCE & REPAIR SVC | \$5,000 | \$5,000 |
| 44190000 | OTHER SALES & SERVICES | \$55,600 | \$55,600 |
| 44321000 | SALE OF SURP PROP-NONOPER | \$7,635 | \$7,635 |
| TOTAL | | \$68,235 | \$68,235 |
| 45810000 | RESIDENT TUITION | \$3,773,708 | \$3,773,708 |
| 45820000 | NON-RESIDENT TUITION | \$13,538,102 | \$13,538,102 |
| 45822000 | NON-RES GRAD ASST WAIVERS | (\$266,133) | (\$266,133) |
| 45840000 | FORFEITED TUITION DEPOSIT | \$3,200 | \$3,200 |
| TOTAL | | \$17,048,877 | \$17,048,877 |
| 47127000 | PROCUREMENT CARD REBATES | \$25,000 | \$25,000 |
| 47995000 | OTHER MISC REV-GENERAL | \$5,900 | \$5,900 |
| TOTAL | | \$30,900 | \$30,900 |
| TOTAL RECEIPTS | | \$17,148,612 | \$17,148,612 |
| NET APPROPRIATION | | \$39,339,624 | \$39,339,624 |

Position Counts

| REQUIREMENTS | | | |
|------------------------|--------------------|----------------|----------------|
| 51110000 | EPA-REG SALARIES | 91.700 | 91.700 |
| 51150000 | EPA-TEACH SALARIES | 171.100 | 171.100 |
| 51210000 | SPA-REG SALARIES | 191.790 | 191.790 |
| 51230000 | LEO SALARIES | 16.000 | 16.000 |
| TOTAL | | 470.590 | 470.590 |
| TOTAL POSITIONS | | 470.590 | 470.590 |

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

16092-UNC School of the Arts - General Fund

152901-NCSA 1101 REGULAR TERM INSTRUCTION BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$600 | \$600 |
| 51150000 | EPA-TEACH SALARIES | \$13,188,828 | \$13,188,828 |
| 51210000 | SPA-REG SALARIES | \$200,211 | \$200,211 |
| 51310000 | REG(N S) TEMP WAGES | \$8,612 | \$8,612 |
| 51350000 | STU TEMP WAGES | \$32,200 | \$32,200 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$2,100 | \$2,100 |
| 51510000 | SOCIAL SEC CONTRIB | \$1,025,127 | \$1,025,127 |
| 51520000 | REG RETIRE CONTRIB | \$49,566 | \$49,566 |
| 51540000 | OPT RETIRE CONTRIB | \$1,824,098 | \$1,824,098 |
| 51560000 | MED INS CONTRIB | \$1,294,830 | \$1,294,830 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$25,783 | \$25,783 |
| 51625000 | ST DISABILITY PMT | \$14,034 | \$14,034 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$2,000 | \$2,000 |
| TOTAL | | \$17,667,989 | \$17,667,989 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$221,107 | \$221,107 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$25,000 | \$25,000 |
| TOTAL | | \$246,107 | \$246,107 |
| 53000000 | SUPPLIES - UNIVERSITY | \$223,724 | \$223,724 |
| TOTAL | | \$223,724 | \$223,724 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$59,576 | \$59,576 |
| TOTAL | | \$59,576 | \$59,576 |
| TOTAL REQUIREMENTS | | \$18,197,396 | \$18,197,396 |
| RECEIPTS | | | |
| 44321000 | SALE OF SURP PROP-NONOPER | \$500 | \$500 |
| TOTAL | | \$500 | \$500 |
| TOTAL RECEIPTS | | \$500 | \$500 |
| NET APPROPRIATION | | \$18,196,896 | \$18,196,896 |

Position Counts

| | | | |
|------------------------|--------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 0.400 | 0.400 |
| 51150000 | EPA-TEACH SALARIES | 169.100 | 169.100 |
| 51210000 | SPA-REG SALARIES | 5.540 | 5.540 |
| TOTAL | | 175.040 | 175.040 |
| TOTAL POSITIONS | | 175.040 | 175.040 |

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

16092-UNC School of the Arts - General Fund

152902-NCSA 1102 SUMMER TERM INSTRUCTION BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|----------------------|------------------|------------------|
| REQUIREMENTS | | | |
| 51150000 | EPA-TEACH SALARIES | \$57,138 | \$57,138 |
| 51210000 | SPA-REG SALARIES | \$12,159 | \$12,159 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$25 | \$25 |
| 51510000 | SOCIAL SEC CONTRIB | \$5,303 | \$5,303 |
| 51520000 | REG RETIRE CONTRIB | \$2,985 | \$2,985 |
| 51540000 | OPT RETIRE CONTRIB | \$7,902 | \$7,902 |
| 51560000 | MED INS CONTRIB | \$19,488 | \$19,488 |
| TOTAL | | \$105,000 | \$105,000 |
| TOTAL REQUIREMENTS | | \$105,000 | \$105,000 |
| RECEIPTS | | | |
| 45810000 | RESIDENT TUITION | \$35,000 | \$35,000 |
| 45820000 | NON-RESIDENT TUITION | \$70,000 | \$70,000 |
| TOTAL | | \$105,000 | \$105,000 |
| TOTAL RECEIPTS | | \$105,000 | \$105,000 |
| NET APPROPRIATION | | \$0 | \$0 |

Position Counts

| | | | |
|------------------------|--------------------|--------------|--------------|
| REQUIREMENTS | | | |
| 51150000 | EPA-TEACH SALARIES | 2.000 | 2.000 |
| 51210000 | SPA-REG SALARIES | 0.711 | 0.711 |
| TOTAL | | 2.711 | 2.711 |
| TOTAL POSITIONS | | 2.711 | 2.711 |

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

16092-UNC School of the Arts - General Fund

152905-NCSA 1142 COMMUNITY SERVICE BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|-----------------|-----------------|
| REQUIREMENTS | | | |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$21,495 | \$21,495 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$29,664 | \$29,664 |
| TOTAL | | \$51,159 | \$51,159 |
| 53000000 | SUPPLIES - UNIVERSITY | \$3,841 | \$3,841 |
| TOTAL | | \$3,841 | \$3,841 |
| TOTAL REQUIREMENTS | | \$55,000 | \$55,000 |
| RECEIPTS | | | |
| 44190000 | OTHER SALES & SERVICES | \$55,000 | \$55,000 |
| TOTAL | | \$55,000 | \$55,000 |
| TOTAL RECEIPTS | | \$55,000 | \$55,000 |
| NET APPROPRIATION | | \$0 | \$0 |

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

16092-UNC School of the Arts - General Fund

152906-NCSA 1151 LIBRARIES BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$482,949 | \$482,949 |
| 51210000 | SPA-REG SALARIES | \$258,087 | \$258,087 |
| 51310000 | REG(N S) TEMP WAGES | \$36,000 | \$36,000 |
| 51350000 | STU TEMP WAGES | \$21,596 | \$21,596 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$3,175 | \$3,175 |
| 51510000 | SOCIAL SEC CONTRIB | \$59,686 | \$59,686 |
| 51520000 | REG RETIRE CONTRIB | \$64,009 | \$64,009 |
| 51540000 | OPT RETIRE CONTRIB | \$66,792 | \$66,792 |
| 51560000 | MED INS CONTRIB | \$96,161 | \$96,161 |
| 51625000 | ST DISABILITY PMT | \$356 | \$356 |
| TOTAL | | \$1,088,811 | \$1,088,811 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$67,325 | \$67,325 |
| TOTAL | | \$67,325 | \$67,325 |
| 53000000 | SUPPLIES - UNIVERSITY | \$10,736 | \$10,736 |
| TOTAL | | \$10,736 | \$10,736 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$15,310 | \$15,310 |
| 54600000 | ART LIBRARY LEARNING RESOURCES-UNIVERSITY | \$286,000 | \$286,000 |
| TOTAL | | \$301,310 | \$301,310 |
| TOTAL REQUIREMENTS | | \$1,468,182 | \$1,468,182 |
| RECEIPTS | | | |
| 47995000 | OTHER MISC REV-GENERAL | \$5,900 | \$5,900 |
| TOTAL | | \$5,900 | \$5,900 |
| TOTAL RECEIPTS | | \$5,900 | \$5,900 |
| NET APPROPRIATION | | \$1,462,282 | \$1,462,282 |
| Position Counts | | | |
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 7.000 | 7.000 |
| 51210000 | SPA-REG SALARIES | 6.000 | 6.000 |
| TOTAL | | 13.000 | 13.000 |
| TOTAL POSITIONS | | 13.000 | 13.000 |

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

16092-UNC School of the Arts - General Fund

152907-NCSA 1152 GENERAL ACADEMIC SUPPORT BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$2,597,129 | \$2,597,129 |
| 51210000 | SPA-REG SALARIES | \$1,504,034 | \$1,504,034 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$15,750 | \$15,750 |
| 51510000 | SOCIAL SEC CONTRIB | \$314,944 | \$314,944 |
| 51520000 | REG RETIRE CONTRIB | \$372,347 | \$372,347 |
| 51540000 | OPT RETIRE CONTRIB | \$359,183 | \$359,183 |
| 51560000 | MED INS CONTRIB | \$390,480 | \$390,480 |
| 51625000 | ST DISABILITY PMT | \$1,814 | \$1,814 |
| TOTAL | | \$5,555,681 | \$5,555,681 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$43,182 | \$43,182 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$103,339 | \$103,339 |
| TOTAL | | \$146,521 | \$146,521 |
| 53000000 | SUPPLIES - UNIVERSITY | \$114,329 | \$114,329 |
| TOTAL | | \$114,329 | \$114,329 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$95,289 | \$95,289 |
| TOTAL | | \$95,289 | \$95,289 |
| TOTAL REQUIREMENTS | | \$5,911,820 | \$5,911,820 |
| NET APPROPRIATION | | \$5,911,820 | \$5,911,820 |

Position Counts

| | | | |
|------------------------|------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 24.100 | 24.100 |
| 51210000 | SPA-REG SALARIES | 28.689 | 28.689 |
| TOTAL | | 52.789 | 52.789 |
| TOTAL POSITIONS | | 52.789 | 52.789 |

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

16092-UNC School of the Arts - General Fund

152908-NCSA 1160 STUDENT SERVICES BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|--------------------|--------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$1,119,320 | \$1,119,320 |
| 51210000 | SPA-REG SALARIES | \$416,278 | \$416,278 |
| 51350000 | STU TEMP WAGES | \$25,000 | \$25,000 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$4,800 | \$4,800 |
| 51510000 | SOCIAL SEC CONTRIB | \$117,840 | \$117,840 |
| 51520000 | REG RETIRE CONTRIB | \$103,164 | \$103,164 |
| 51540000 | OPT RETIRE CONTRIB | \$154,802 | \$154,802 |
| 51560000 | MED INS CONTRIB | \$193,801 | \$193,801 |
| 51625000 | ST DISABILITY PMT | \$423 | \$423 |
| TOTAL | | \$2,135,428 | \$2,135,428 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$259,248 | \$259,248 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$100,000 | \$100,000 |
| TOTAL | | \$359,248 | \$359,248 |
| 53000000 | SUPPLIES - UNIVERSITY | \$23,963 | \$23,963 |
| TOTAL | | \$23,963 | \$23,963 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$3,575 | \$3,575 |
| TOTAL | | \$3,575 | \$3,575 |
| TOTAL REQUIREMENTS | | \$2,522,214 | \$2,522,214 |
| RECEIPTS | | | |
| 42700009 | FEDERAL RESEARCH GRANTS | \$600 | \$600 |
| TOTAL | | \$600 | \$600 |
| TOTAL RECEIPTS | | \$600 | \$600 |
| NET APPROPRIATION | | \$2,521,614 | \$2,521,614 |

Position Counts

| | | | |
|------------------------|------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 17.200 | 17.200 |
| 51210000 | SPA-REG SALARIES | 9.000 | 9.000 |
| TOTAL | | 26.200 | 26.200 |
| TOTAL POSITIONS | | 26.200 | 26.200 |

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

16092-UNC School of the Arts - General Fund

152909-NCSA 1170 INSTITUTIONAL SUPPORT BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$4,237,327 | \$4,237,327 |
| 51210000 | SPA-REG SALARIES | \$2,786,090 | \$2,786,090 |
| 51310000 | REG(N S) TEMP WAGES | \$3,312 | \$3,312 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$34,750 | \$34,750 |
| 51510000 | SOCIAL SEC CONTRIB | \$540,203 | \$540,203 |
| 51520000 | REG RETIRE CONTRIB | \$691,106 | \$691,106 |
| 51540000 | OPT RETIRE CONTRIB | \$586,022 | \$586,022 |
| 51560000 | MED INS CONTRIB | \$630,594 | \$630,594 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$900 | \$900 |
| 51576000 | FLEXIBLE SPENDNG SVG ACCT | \$55,000 | \$55,000 |
| 51625000 | ST DISABILITY PMT | \$2,870 | \$2,870 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$12,546 | \$12,546 |
| TOTAL | | \$9,580,720 | \$9,580,720 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$1,918,655 | \$1,918,655 |
| 52100000 | PURCHASED CONTRACTUAL SERVICES-UNIVERSITY | \$348,667 | \$348,667 |
| TOTAL | | \$2,267,322 | \$2,267,322 |
| 53000000 | SUPPLIES - UNIVERSITY | \$483,460 | \$483,460 |
| TOTAL | | \$483,460 | \$483,460 |
| 54000000 | PROPERTY PLANT & EQUIPMENT-UNIVERSITY | \$104,553 | \$104,553 |
| TOTAL | | \$104,553 | \$104,553 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$72,700 | \$72,700 |
| TOTAL | | \$72,700 | \$72,700 |
| TOTAL REQUIREMENTS | | \$12,508,755 | \$12,508,755 |
| RECEIPTS | | | |
| 44190000 | OTHER SALES & SERVICES | \$600 | \$600 |
| 44321000 | SALE OF SURP PROP-NONOPER | \$7,135 | \$7,135 |
| TOTAL | | \$7,735 | \$7,735 |
| 47127000 | PROCUREMENT CARD REBATES | \$25,000 | \$25,000 |
| TOTAL | | \$25,000 | \$25,000 |
| TOTAL RECEIPTS | | \$32,735 | \$32,735 |
| NET APPROPRIATION | | \$12,476,020 | \$12,476,020 |

Position Counts

| | | | |
|---------------------|------------------|---------------|---------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 40.000 | 40.000 |
| 51210000 | SPA-REG SALARIES | 45.250 | 45.250 |
| TOTAL | | 85.250 | 85.250 |

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

REQUIREMENTS

TOTAL POSITIONS

| | |
|---------------|---------------|
| <u>85.250</u> | <u>85.250</u> |
|---------------|---------------|

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

16092-UNC School of the Arts - General Fund

152910-NCSA 1180 PHYSICAL PLANT OPERATIONS BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---|---------------------|---------------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | \$353,194 | \$353,194 |
| 51210000 | SPA-REG SALARIES | \$4,057,736 | \$4,057,736 |
| 51230000 | LEO SALARIES | \$903,057 | \$903,057 |
| 51410000 | OT PAY | \$32,288 | \$32,288 |
| 51420000 | HOLIDAY PAY | \$37,092 | \$37,092 |
| 51430000 | SHIFT PREM PAY | \$27,915 | \$27,915 |
| 51460000 | EPA&SPA-LONGVTY PAY | \$52,100 | \$52,100 |
| 51510000 | SOCIAL SEC CONTRIB | \$417,949 | \$417,949 |
| 51520000 | REG RETIRE CONTRIB | \$1,006,910 | \$1,006,910 |
| 51530000 | LEO RETIRE CONTRIB | \$266,402 | \$266,402 |
| 51540000 | OPT RETIRE CONTRIB | \$48,847 | \$48,847 |
| 51560000 | MED INS CONTRIB | \$855,093 | \$855,093 |
| 51572000 | UNEMP COMP PAYMNTS TO DES | \$8,054 | \$8,054 |
| 51625000 | ST DISABILITY PMT | \$2,190 | \$2,190 |
| 51630000 | WORKERS COMENSATION-UNIVERSITY | \$86,004 | \$86,004 |
| TOTAL | | \$8,154,831 | \$8,154,831 |
| 52000000 | PURCHASED SERVICES - UNIVERSITY | \$732,472 | \$732,472 |
| 52200000 | UTILITIES - UNIVERSITY | \$2,066,284 | \$2,066,284 |
| TOTAL | | \$2,798,756 | \$2,798,756 |
| 53000000 | SUPPLIES - UNIVERSITY | \$409,327 | \$409,327 |
| TOTAL | | \$409,327 | \$409,327 |
| 55000000 | OTHER EXPENSES AND ADJUSTMENTS-UNIVERSITY | \$8,400 | \$8,400 |
| TOTAL | | \$8,400 | \$8,400 |
| TOTAL REQUIREMENTS | | \$11,371,314 | \$11,371,314 |
| RECEIPTS | | | |
| 44140000 | MAINTENANCE & REPAIR SVC | \$5,000 | \$5,000 |
| TOTAL | | \$5,000 | \$5,000 |
| TOTAL RECEIPTS | | \$5,000 | \$5,000 |
| NET APPROPRIATION | | \$11,366,314 | \$11,366,314 |

Position Counts

| | | | |
|------------------------|------------------|----------------|----------------|
| REQUIREMENTS | | | |
| 51110000 | EPA-REG SALARIES | 3.000 | 3.000 |
| 51210000 | SPA-REG SALARIES | 96.600 | 96.600 |
| 51230000 | LEO SALARIES | 16.000 | 16.000 |
| TOTAL | | 115.600 | 115.600 |
| TOTAL POSITIONS | | 115.600 | 115.600 |

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

16092-UNC School of the Arts - General Fund

152911-NCSA 1230 STUDENT FINANCIAL AID BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|---------------------------|---------------------------|--------------------|--------------------|
| REQUIREMENTS | | | |
| 56810000 | EDUC AWAR-APPROP GRANTS | \$43,886 | \$43,886 |
| 56890000 | OTHER EDUCATIONAL AWARDS | \$2,191,888 | \$2,191,888 |
| 56898000 | HIGH SCHOOL ACCESS GRANTS | \$2,112,781 | \$2,112,781 |
| TOTAL | | \$4,348,555 | \$4,348,555 |
| TOTAL REQUIREMENTS | | \$4,348,555 | \$4,348,555 |
| RECEIPTS | | | |
| 45840000 | FORFEITED TUITION DEPOSIT | \$3,200 | \$3,200 |
| TOTAL | | \$3,200 | \$3,200 |
| TOTAL RECEIPTS | | \$3,200 | \$3,200 |
| NET APPROPRIATION | | \$4,345,355 | \$4,345,355 |

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

16092-UNC School of the Arts - General Fund

152914-NCSA 1990 MULTIACTIVITY BC 16092

| Account Code | Account Title | 2023-2024 | 2024-2025 |
|--------------------------|---------------------------|-----------------------|-----------------------|
| RECEIPTS | | | |
| 45810000 | RESIDENT TUITION | \$3,738,708 | \$3,738,708 |
| 45820000 | NON-RESIDENT TUITION | \$13,468,102 | \$13,468,102 |
| 45822000 | NON-RES GRAD ASST WAIVERS | (\$266,133) | (\$266,133) |
| TOTAL | | \$16,940,677 | \$16,940,677 |
| TOTAL RECEIPTS | | \$16,940,677 | \$16,940,677 |
| NET APPROPRIATION | | (\$16,940,677) | (\$16,940,677) |