

**University of North Carolina School of the Arts  
Financial Analysis as of 31-MAR-2015**

Department	*****Budget*****				*****Actual*****				% Budget Used
	Personnel	Non-Personnel	Receipts	Total Appropriations	Personnel	Non-Personnel	Receipts	Total Appropriations	
Center for Design Innovation	277,598.00	124,972.00	.00	402,570.00	195,887.39	41,260.89	.00	237,148.28	58.91
Dance	1,798,725.00	227,777.00	.00	2,026,502.00	1,304,411.38	159,485.75	.00	1,463,897.13	72.24
Design and Production	2,843,492.00	177,783.00	4,825.00	3,021,275.00	2,134,166.26	97,339.80	4,824.06	2,231,506.06	73.86
Drama	1,330,674.00	142,113.00	.00	1,472,787.00	988,008.85	100,633.54	.00	1,088,642.39	73.92
Film	3,630,180.00	380,543.00	10,807.00	4,010,723.00	2,648,719.90	165,133.25	10,817.38	2,813,853.15	70.16
General Academics	244,612.00	332,447.00	5,667.00	577,059.00	124,761.25	23,510.97	5,606.50	148,272.22	25.69
High School Program	1,447,309.00	41,186.00	.00	1,488,495.00	1,074,468.76	30,596.00	.00	1,105,064.76	74.24
Liberal Arts	1,503,632.00	58,932.00	48,343.00	1,562,564.00	1,132,888.65	22,353.89	44,052.79	1,155,242.54	73.93
Music	3,163,600.00	84,924.00	162.00	3,248,524.00	2,382,362.74	55,022.25	206.48	2,437,384.99	75.03
<b>Total for Instruction</b>	<b>16,239,822.00</b>	<b>1,570,677.00</b>	<b>69,804.00</b>	<b>17,810,499.00</b>	<b>11,985,675.18</b>	<b>695,336.34</b>	<b>65,507.21</b>	<b>12,681,011.52</b>	<b>71.20</b>
Administration	6,305,401.00	2,910,403.00	13,165.00	9,215,804.00	4,504,194.13	1,788,751.24	12,253.18	6,292,945.37	68.28
Community Outreach	68,354.00	317,602.00	385,956.00	385,956.00	36,484.72	97,090.80	341,561.97	133,575.52	34.61
Facilities	5,090,148.00	4,050,421.00	51,228.00	9,140,569.00	3,442,810.50	2,372,663.63	18,065.56	5,815,474.13	63.62
Financial Aid	12,500.00	4,102,031.00	.00	4,114,531.00	9,561.02	4,101,499.39	5,200.00	4,111,060.41	99.92
Library	931,341.00	433,756.00	11,800.00	1,365,097.00	663,725.27	270,496.29	190.00	934,221.56	68.44
Reserves	.00	19,791.00	799,037.00	19,791.00	.00	.00	799,037.00	.00	.00
Student Services	1,030,982.00	372,453.00	11,070.00	1,403,435.00	739,741.47	301,631.71	.00	1,041,373.18	74.20
Summer & Workshops	733,048.00	1,052,737.00	1,785,785.00	1,785,785.00	423,839.78	326,178.53	1,317,854.94	750,018.31	42.00
Tuition	.00	.00	13,236,134.00	.00	.00	.00	11,252,732.14	.00	.00
<b>Total for Non-Instruction</b>	<b>14,171,774.00</b>	<b>13,259,194.00</b>	<b>16,294,175.00</b>	<b>27,430,968.00</b>	<b>9,820,356.89</b>	<b>9,258,311.59</b>	<b>13,746,894.79</b>	<b>19,078,668.48</b>	<b>69.55</b>
<b>Total Requirements</b>	<b>30,411,596.00</b>	<b>14,829,871.00</b>	<b>16,363,979.00</b>	<b>45,241,467.00</b>	<b>21,806,032.07</b>	<b>9,953,647.93</b>	<b>13,812,402.00</b>	<b>31,759,680.00</b>	<b>70.20</b>