

UNC School of the Arts  
General Fund 3-Year Comparison

<u>Expenditure Type</u>	March 31, 2013			March 31, 2014			March 31, 2015		
	Budget	Actual To Date	% spent	Budget	Actual To Date	% spent	Budget	Actual To Date	% spent
Instructional Services	14,414,140	9,919,093.21	68.82%	15,608,534	9,583,255.74	61.40%	13,694,283	9,761,842.15	71.28%
Summer Term-Instruction	203,796	-	0.00%	203,796	16,147.50	7.92%	203,796	30,919.07	15.17%
NonCredit Sum/Workshops	1,425,502	603,505.25	42.34%	1,517,390	578,871.70	38.15%	1,630,009	750,018.31	46.01%
Community Services	871,003	157,456.31	18.08%	369,453	153,994.65	41.68%	385,956	133,575.52	34.61%
Libraries	1,160,866	841,110.81	72.46%	1,431,905	829,142.11	57.90%	1,365,097	934,221.56	68.44%
Academic Support Services	3,477,427	2,478,103.69	71.26%	4,194,432	2,863,253.31	68.26%	4,068,196	2,888,250.30	71.00%
Student Services	1,358,294	935,932.82	68.91%	1,350,466	832,071.26	61.61%	1,403,435	1,041,373.18	74.20%
Institutional Support Services	7,150,417	4,131,380.05	57.78%	8,264,700	6,140,742.20	74.30%	9,215,804	6,292,945.37	68.28%
Facility Support Services	7,579,644	5,023,560.20	66.28%	9,723,996	5,444,576.05	55.99%	9,140,569	5,815,474.13	63.62%
Student Financial Aid	4,121,799	4,115,631.80	99.85%	4,329,465	4,244,670.75	98.04%	4,114,531	4,111,060.41	99.92%
Other Reserves	-	-	0.00%	-	-	0.00%	19,791	-	0.00%
	<u>41,762,888</u>	<u>28,205,774.14</u>	<u>67.54%</u>	<u>46,994,137</u>	<u>30,686,725.27</u>	<u>65.30%</u>	<u>45,241,467</u>	<u>31,759,680.00</u>	<u>70.20%</u>

<u>Academic Related Departments</u>	March 31, 2013			March 31, 2014			March 31, 2015		
	Budget	Actual To Date	% spent	Budget	Actual To Date	% spent	Budget	Actual To Date	% spent
Center for Design Innovation	372,050	289,118.41	77.71%	386,054	283,032.51	73.31%	402,570	237,148.28	58.91%
Dance	1,973,025	1,399,653.23	70.94%	2,091,021	1,428,850.79	68.33%	2,026,502	1,463,897.13	72.24%
Design & Production	2,721,509	1,939,261.26	71.26%	3,090,792	2,067,289.86	66.89%	3,021,275	2,231,506.06	73.86%
Drama	1,453,896	1,069,099.04	73.53%	1,512,876	1,097,540.43	72.55%	1,472,787	1,088,642.39	73.92%
Film	3,743,491	2,607,239.74	69.65%	5,100,998	2,787,020.13	54.64%	4,010,723	2,813,853.15	70.16%
High School Program	1,467,243	1,090,100.16	74.30%	1,508,609	1,083,396.72	71.81%	2,139,623	1,303,514.76	60.92%
Liberal Arts	2,656,044	1,504,920.26	56.66%	2,637,933	1,277,698.61	48.44%	1,488,495	1,105,064.76	74.24%
Music	3,312,528	2,371,508.90	71.59%	3,320,568	2,437,827.50	73.42%	3,248,524	2,437,384.99	75.03%
	<u>17,699,786</u>	<u>12,270,901.00</u>	<u>69.33%</u>	<u>19,648,851</u>	<u>12,462,656.55</u>	<u>63.43%</u>	<u>17,810,499</u>	<u>12,681,011.52</u>	<u>71.20%</u>