

UNC School of the Arts  
 Institutional Trust Fund 3-Year Comparison

| Departments:                 | Actual Revenue Collected as of March 31st |              |              | Actual Expenses as of March 31st |              |              |
|------------------------------|---|--------------|--------------|----------------------------------|--------------|--------------|
|                              | 2013                                      | 2014         | 2015         | 2013                             | 2014         | 2015         |
| Academic Computing Fee       | 57,703.60                                 | 58,525.35    | 61,945.92    | 57,530.55                        | 57,702.97    | 22,616.26    |
| Academic One Card E&T Fee    | 80,124.40                                 | 87,508.27    | 98,216.64    | 67,823.54                        | 42,614.66    | 55,596.63    |
| Admissions                   | 102,563.60                                | 107,058.50   | 116,224.75   | 41,934.69                        | 46,487.03    | 105,493.40   |
| All School Special Fee       | 140,728.10                                | 288,301.40   | 298,973.02   | 101,465.79                       | 142,405.32   | 186,302.54   |
| Campus Parking               | 75,817.75                                 | 74,200.91    | 76,838.81    | 36,990.47                        | 65,440.40    | 19,207.09    |
| Campus Store                 | 207,508.80                                | 35,505.76    | 3,375.57     | 219,037.41                       | 6,268.69     | (2,256.80)   |
| Center Stage Apartments      | 907,020.92                                | 963,969.46   | 1,169,395.05 | 458,749.75                       | 506,923.55   | 564,042.86   |
| College Activities           | 392,292.87                                | 417,487.67   | 461,949.26   | 266,490.41                       | 291,990.16   | 264,156.79   |
| Commencement                 | 26,025.00                                 | 26,025.00    | 26,176.00    | 328.87                           | 1,310.52     | 494.60       |
| D&P Special Fee              | 40,906.09                                 | 95,029.50    | 100,605.86   | 27,066.93                        | 50,386.40    | 71,338.02    |
| Dance Special Fee            | 17,077.86                                 | 18,264.61    | 19,053.00    | 10,160.68                        | 9,726.60     | 9,125.51     |
| Drama Special Fee            | 23,898.29                                 | 24,050.00    | 24,341.59    | 18,627.17                        | 21,344.25    | 13,308.57    |
| Film Special Fee             | 401,945.11                                | 412,254.68   | 462,815.19   | 198,869.65                       | 162,616.73   | 246,378.62   |
| Financial Aid                | 35,433.75                                 | 37,010.50    | 40,221.25    | 8,759.45                         | 6,679.76     | 13,424.58    |
| Fitness Center               | 179,313.50                                | 187,961.68   | 174,756.10   | 90,443.36                        | 77,090.11    | 93,125.92    |
| Food Services                | 2,338,738.04                              | 2,666,272.37 | 3,004,406.81 | 1,550,191.64                     | 2,013,220.55 | 1,854,381.09 |
| Hanes Student Commons        | 251,831.20                                | 268,737.01   | 386,073.42   | 236,971.80                       | 184,306.55   | 324,287.90   |
| Health Services              | 663,798.84                                | 710,823.07   | 765,980.22   | 523,063.83                       | 588,733.24   | 588,128.08   |
| High School Activities       | 152,447.34                                | 155,889.11   | 162,971.53   | 89,443.25                        | 124,190.73   | 180,424.46   |
| High School Textbook Fee     | 34,000.00                                 | 33,327.15    | 33,989.28    | 22,336.21                        | 21,013.61    | 26,165.02    |
| Housing Services             | 2,720,813.05                              | 3,046,842.64 | 3,572,231.26 | 2,607,485.86                     | 1,947,089.83 | 1,949,945.10 |
| IT Maintenance/Banner Fee    | 431,080.47                                | 400,849.64   | 464,809.62   | 172,970.32                       | 164,938.94   | 62,754.99    |
| Mail Center                  | 81,298.38                                 | 78,262.34    | 80,554.31    | 78,494.83                        | 39,774.58    | 62,978.85    |
| Music Special Fee            | 103,714.83                                | 95,305.76    | 103,538.33   | 64,322.72                        | 73,529.20    | 70,052.65    |
| One Card Admin               | 66,722.24                                 | 68,601.53    | 1,375,916.73 | 49,948.34                        | 70,882.11    | 120,243.35   |
| Orientation Fee              | 50,076.52                                 | 53,847.52    | 55,265.00    | 27,053.76                        | 38,264.04    | 45,548.58    |
| Performance Account          | 284,059.20                                | 321,868.92   | 334,550.48   | 241,151.92                       | 249,960.97   | 234,010.47   |
| Registrar                    | 5,834.00                                  | 5,632.00     | 5,335.00     | -                                | -            | -            |
| Teaching and Learning Center | -   | 69,960.00    | 104,633.00   | -                                | 35,739.55    | 110,126.58   |
| Transportation Account       | 271,709.61                                | 293,207.22   | 291,446.91   | 211,093.19                       | 228,001.65   | 226,218.92   |
| VA Special Fee               | 12,762.00                                 | 14,070.20    | 14,437.00    | 12,703.40                        | 11,303.58    | 12,735.23    |
| Wellness Center/Counseling   | 319,612.26                                | 326,225.92   | 338,386.47   | 236,938.70                       | 230,107.88   | 243,317.40   |