

FY23-24 Budget Information Session



UNIVERSITY
SCHOOL
OF
ARTS

Agenda

- FY24 Funding Changes
 - Original Funding Plan
 - Impact of Changes to Funding Plan
- UNC System Funding Model
 - Enrollment & Performance
 - Tuition & Appropriation
 - Timing of Funding
- Understanding Recurring State Funding
 - Uses of Recurring Funding
 - Sources of Recurring Funding
 - Impacts of Recurring Decreases
 - Partnered Strategies
- FY23-24 University-Wide Funding Allocations

UNCSA Operational Funding Sources

- **State/General Funds**

- Supports core instructional, academic support, and associated administrative services
- Used to sustain and grow operations of university
- Supports faculty and staff, library operations, academic advisors and counselors, campus safety, information technology, finance and human resource personnel

- **Institutional Trust Funds**

- General university support
- Services to students, faculty, and staff
- Endowments, gifts, and grants

FY24 - Original Funding Plan

Recurring Funding Sources		
FY23 Recurring funding	\$ 221,832.00	Enrollment funding from FY23 - spent on a nonrecurring basis
Tuition Increases (CITI)	\$ 336,065.00	Allocations identified and approved by BOT & BOG
Enrollment Change (Appropriation)	\$ (118,925.00)	Per FY23 UNC SO funding model (paid in arrears)
Performance Funding	\$ 483,710.00	Per FY23 UNC SO funding model (paid in arrears)
Enrollment Change (Tuition)	\$ (507,468.00)	Per FY24 UNC SO funding model draft summary
Total Recurring Funding	\$ 415,214.00	
Recurring Commitments		
Student Advocacy position	\$ 86,359.00	Includes benefits
Faculty Salary & Benefit Increases	\$ 202,049.00	CITI allocation
Chief Diversity Officer	\$ 50,000.00	CITI allocation
Financial Aid	\$ 84,016.00	CITI allocation
Total Recurring Commitments	\$ 422,424.00	
Net Recurring Funding	\$ (7,210.00)	borrow from Strategic Reserves - hope to recoup with FY25 recurring funding

FY24 - Revised Funding Plan

Recurring Funding Sources		
FY23 Recurring funding	\$ 221,832.00	Enrollment funding from FY23 - spent on a nonrecurring basis
Tuition Increases (CITI)	\$ 336,065.00	Allocations identified and approved by BOT & BOG
Enrollment Change (Appropriation)	\$ (118,925.00)	Per FY23 UNC SO funding model (paid in arrears)
Enrollment Change (Tuition)	\$ (563,084.00)	Per FY24 UNC SO funding model
Total Recurring Funding	\$ (124,112.00)	
Recurring Commitments		
Student Advocacy position	\$ 86,359.00	Includes benefits
Faculty Salary & Benefit Increases	\$ 202,049.00	CITI allocation
Chief Diversity Officer	\$ 50,000.00	CITI allocation
Financial Aid	\$ 84,016.00	CITI allocation
Total Recurring Commitments	\$ 422,424.00	
Net Recurring Funding	\$ (546,536.00)	

UNC System Funding Model Appropriation Summary: Receive in arrears - FY25

2024-25 Enrollment Funding Request			
University of North Carolina School of the Arts			
	2023 Enrollment Change (R)	FY22 Performance Funding (NR)	Total Enrollment Change
UNCSA	(325,818)	1,040,577	714,759

Funding Model - Step 1: Performance Metrics

UNC School of the Arts	2020 Baseline	2023 Stretch	2022 Actual	Net	Less CPI
					7.60%
Four-Year Graduation Rate	76.1	78.91	77.37		
Undergraduate Degree Efficiency	22.6	24.09	22.1		
First Time Student Debt at Graduation	\$13,586	-13.50%	\$12,685	-6.63%	-13.23%
Transfer Student Debt at Graduation	\$18,272	-13.50%	\$11,852	-35.14%	-39.72%
4-year Grad Rate - Pell	73.17%	74.70%	75.00%		
Education and Related Expenses per Degree	\$124,440	-0.0877	\$124,884	0.36%	-6.73%

Raw Score	Capped Score	Score*max	Weight	Weighted Score
45.2	45.2	1.36%	12.5%	0.17%
-33.6	-33.6	-1.01%	12.5%	-0.13%
98.0	98.0	2.94%	16.3%	0.48%
294.2	100.0	3.00%	8.8%	0.26%
119.6	100.0	3.00%	25.0%	0.75%
76.8	76.8	2.30%	25.0%	0.58%
Performance Rate				2.11%

Funding Model Step 2: Enrollment Changes

									Performance Rate	2.11%		
Institution	FTE Program	Residency	2022 Spring	2023 Spring	Spring Change	2022 Fall	2023 Fall	Fall Change	Total Change	Percent Change	Weighted Change	Percent Change
UNCSA	High School	Resident	194	187	(7)	188	195	7	-	0.0%	4.03	2.1%
		Nonresident	49	50	1	59	57	(2)	(0.5)	-0.9%	0.63	1.2%
	Undergraduate	Resident	460	440	(20)	453	475	22	1.0	0.2%	10.65	2.3%
		Nonresident	444	435	(9)	458	423	(35)	(21.6)	-4.8%	(12.58)	-2.8%
	Graduate	Resident	77	82	5	83	77	(6)	(0.5)	-0.6%	1.17	1.5%
		Nonresident	95	93	(2)	97	95	(2)	(1.9)	-2.0%	0.11	0.1%
	UNCSA Campus Total			1,318	1,286	(32)	1,338	1,322	(16)	(23.5)	-1.8%	4.01
UNCDM ID#100974 & 100976												
									Determines Recurring Funding		Determines Nonrecurring Funding	

Funding Model Step 3: Requirements Calculation

Requirements Calculation		Percent Change	Est. Increase/ Decrease in	Percent Change	Est. Increase/ Decrease in Requirements
FTE Program Budget					
Instructional Appropriation	\$ 18,332,973	-1.77%	\$ (324,508)	0.30%	\$ 55,372
Libraries Requirements	\$ 1,473,431	-1.77%	\$ (26,081)	0.30%	\$ 4,450
General Institutional Support	\$ 30,411,802	-1.77%	\$ (538,313)	0.30%	\$ 91,854
Total Requirements			\$ (888,901)		\$ 151,676

Certified Budget multiplied by total percent change for both recurring & non recurring pieces

Determines Recurring Funding

Determines Nonrecurring Funding

Funding Model Step 4: Tuition Calculation

Tuition Calculation				
FTE Program	Residency	2021-22 Tuition Rate	2022-23 Tuition Rate	Tuition Revenue
High School	Resident	\$ -		\$ -
	Nonresident	\$ 13,978	\$ 13,978	\$ (6,989)
Undergraduate	Resident	\$ 6,497	\$ 6,497	\$ 6,497
	Nonresident	\$ 23,731	\$ 23,731	\$ (513,183)
Graduate	Resident	\$ 9,196	\$ 9,196	\$ (4,598)
	Nonresident	\$ 23,899	\$ 23,899	\$ (44,811)
Total Receipts				\$ (563,084)

Tuition Revenue increase/decrease calculated by multiplying tuition rate by change in each enrollment category - Recurring Funding change occurs in FY24

Funding Model Step 5 – Bringing it All Together : Appropriation Calculation

Requirements Calculation		Percent Change	Est. Increase/ Decrease in	Percent Change	Est. Increase/ Decrease in Requirements	Tuition Calculation					Appropriation (Original)	Appropriation (Revised)
FTE Program Budget						FTE Program	Residency	2021-22 Tuition Rate	2022-23 Tuition Rate	Tuition Revenue		
Instructional Appropriation	\$ 18,332,973	-1.77%	\$ (324,508)	0.30%	\$ 55,372	High School	Resident	\$ -		\$ -		
Libraries Requirements	\$ 1,473,431	-1.77%	\$ (26,081)	0.30%	\$ 4,450		Nonresident	\$ 13,978	\$ 13,978	\$ (6,989)		
General Institutional Support	\$ 30,411,802	-1.77%	\$ (538,313)	0.30%	\$ 91,854	Undergraduate	Resident	\$ 6,497	\$ 6,497	\$ 6,497		
							Nonresident	\$ 23,731	\$ 23,731	\$ (513,183)		
						Graduate	Resident	\$ 9,196	\$ 9,196	\$ (4,598)		
							Nonresident	\$ 23,899	\$ 23,899	\$ (44,811)		
Total Requirements	\$ 50,218,206		\$ (888,901)		\$ 151,676	Total Receipts				\$ (563,084)	\$ (325,818)	\$ 714,759

Certified Budget multiplied by total percent change for both recurring & non recurring pieces	Determines Recurring Funding	Determines Nonrecurring Funding
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Tuition Revenue increase/decrease calculated by multiplying tuition rate by change in each enrollment category - Recurring Tuition Funding change occurs in FY24

Appropriation changes calculated by subtracting tuition funding from requirements
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Net Approration (recurring & nonrecurring) occurs in FY25: \$151,676 - (\$563,084) = \$714,759

Recurring Appropriation reduction occurs in FY25: (\$888,901) - (\$563,084) = (\$325,818):	Nonrecurring Appropriation occurs in FY25: \$714,759 - (\$325,818) = \$1,040,577:
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Critical Uses of Recurring State Funding

Faculty Salary Increases

Market Salary Increases for Staff

Financial Aid

New or Unfunded Positions

Inflationary Increases in Operating Expenses

Sources of
Recurring
State Funding

Tuition Increases
– CITI Process

Enrollment
Growth

Possible Negative Impacts of Recurring State Funding Decreases

Holding Vacant Positions

Reduced Financial Aid

Increased Workloads

Reduced Program & Support Services

Reduced Infrastructure Investments

Strategies to Avoid Negative Impacts



Utilize Campus Partners:
Admissions, Student Affairs,
Provost's Office, Budget
Managers



Meet Enrollment Targets



Critically Review Current &
Historical Personnel & Operating
Expenditures



Evaluate Duplicative, Redundant,
and Underperforming Programs



Consistently Review Operational
Procedures & Workflows to
Evaluate Duplicative and
Redundant processes

FY24 Fall & Spring Allocations - Summary

\$1,798,787	Non-Recurring (NR) University Reserves available for Allocation
\$483,710	Enrollment Change Performance Funding (changed to Nonrecurring per Budget Bill)
(\$546,536)	Recurring commitments from Performance Funding
\$1,735,961	Adjusted Non-Recurring University Reserves available for Allocation
\$61,875	Advancement
\$101,027	Chief of Staff
\$31,000	EDIB
\$330,265	Institutional Integrity
\$299,114	Finance & Administration
\$485,224	Provost
\$327,456	Strategic Communications
\$100,000	University Initiatives
\$1,735,961	FY2023-2024 Total Divisional Allocations for Fall & Spring

Nothing allocated in Spring 24

FY24 Allocations – Advancement

FY24 Fall Funding Requests						
	Requesting Division	Advancement				
Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
Advancement	New Office equipment needed for Development Associate, AG	\$ 3,000	\$ 3,000	Non-Recurring	Institutional Sustainability	Laptop, dock and 2 monitors, office chair and phone for Development Associate, AG (new position)
Advancement	One Card Swipe for Advancement House	\$ 5,000	\$ 8,000	Non-Recurring	Institutional Sustainability	Security
Advancement	Constituent Code Clean-up	\$ 3,875	\$ 11,875	Non-Recurring	Institutional Sustainability	Temp at \$15/hr, @ 15-20 hours per week, 3 month duration (estimated salary of \$3,600, plus social security)
Advancement	Remodel upstairs bathroom	\$ 50,000	\$ 61,875	Non-Recurring	Institutional Sustainability	Remodel 2nd upstairs bathroom to remove bathtub and upgrade to match the bathroom across the hall.

FY24 Allocations – Chief of Staff & HR

FY24 Fall Funding Requests						
	Requesting Division	Chief of Staff & HR				
Department	Description	Amount	Running Total	Recurring/Nor	Strategic Initiative	Notes
Human Resources	EPAFS contract	\$41,918	\$41,918	Non-Recurring	Institutional Sustainability	Funds to continue and complete EPAFS project started in FY 23 carrying over into FY24. Funds currently in HR budget. Contract already in place and work is continuing.
Human Resources	Higher Ed Jobs Sourcing	\$ 6,975	\$48,893	Non-Recurring	Institutional Sustainability	Sourcing for the Institution for All vacancies. Will save money over time by replacing individual payments for specific postings. Will also enhance candidate pool for all positions being recruited.
Human Resources	New Temporary Position	\$ 26,124	\$75,017	Non-Recurring	Institutional Sustainability	Full-Time Temporary Position (\$20 per hour / 12 months). This position is needed to handle overlap. We will accept any funding towards this and make the necessary adjustment in the hourly rate and/or number of months. (Est. Salary \$41,600, plus social security)
COS - Campus Art Committee	Temporary position	\$16,110	\$91,127	Non-Recurring	Interdisciplinary Work in the Arts	Hire a PT art registrar to complete a survey of all campus artworks, create art gift policy, document artworks in a digital repository and articulate stewardship information about artworks. This prep work could unlock 2-years of Kenan support for campus art projects. \$30/hour - 15-20 hours per week for 9 months (Est. Salary \$18K, plus social security)
COS - Office of the Chancellor	Window tinting for security	\$1,100	\$92,227	Non-Recurring	Institutional Sustainability	Add tinting to doors on east side of SAAB 301 and Admin Suite. (3 doors total) for additional security. Allow us to see who is coming in before opening the door without allowing the visitor to see us.
Human Resources	System Office Network Meetings (Raleigh and Charlotte)	\$ 1,800	\$94,027	Non-Recurring	Institutional Sustainability	System Office will have in-person meetings. The \$1,800 includes travel and hotel stays

FY24 Allocations – Chief of Staff & HR

FY24 Spring Funding Requests

Requesting Division: Chief of Staff & HR

Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
CoS/Campus Police	Active Shooter Training Video	\$ 7,000	\$ 7,000	Non-Recurring	Health and Wellness	Short video to be use for all employees since all are not participating in in-person training.

FY24 Allocations – EDIB

FY24 Fall Funding Requests

Requesting Division EDIB

Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
Equity, Diversity, Inclusion and Belonging	Professional development & membership fees for EDIB team	\$ 10,000	\$ 10,000	Non-Recurring	EDIB	
Equity, Diversity, Inclusion and Belonging	Travel expenses for EDIB team	\$ 12,000	\$ 22,000	Non-Recurring	EDIB	
OCB/Gender Violence Prevention	Awareness campaign and workshop sessions	\$ 3,000	\$ 25,000	Non-Recurring	EDIB	
OCB/International Student Support	Awareness campaign and workshop sessions	\$ 2,000	\$ 27,000	Non-Recurring	EDIB	

FY24 Spring Funding Requests

Requesting Division EDIB

Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
EDIB	Door Actuators for the Hanes Student Center	\$ 4,000	\$ 4,000	Non-Recurring	EDIB	Joint request with Student Affairs - Each area requesting \$4,000/Total \$8,000

Nothing allocated in Spring 24

FY24 Allocations – Institutional Integrity

FY24 Fall Funding Requests						
	Requesting Division	Institutional Integrity				
Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
Institutional Integrity	Association of Governing Boards (AGB) - Board Professionals Conference	\$ 3,000	\$ 3,000	Non-Recurring	Institutional Sustainability	Recurring annually or biennially
Institutional Integrity	Division Retreat	\$ 1,500	\$ 4,500	Non-Recurring	Institutional Sustainability	Recurring annually for team building
Institutional Integrity	Professional Development / CLE Requirements for UNCOSA Attorneys	\$ 15,000	\$ 19,500	Non-Recurring	Institutional Sustainability	Recurring annually - CLEs are required for all attorneys on an annual basis
Institutional Integrity	Legal/Litigation Expenses	\$ 300,000	\$ 319,500	Non-Recurring	Institutional Sustainability	
Institutional Integrity	Ombuds temp position	\$ 10,765	\$ 330,265	Non-Recurring	Institutional Sustainability	

FY24 Allocations – Finance & Administration

FY24 Fall Funding Requests						
	Requesting Division	Finance & Administration				
Department	Description	Amount	Running Total	Recurring/Nor	Strategic Initiative	Notes
Facilities Management	Campus Police generator repair	\$ 80,000	\$ 80,000	Non-Recurring	Institutional Sustainability	Due to timing, this project was funded from Operating budget and should be charged back
Campus Police	Patrol Vehicle	\$ 43,800	\$ 123,800	Non-Recurring	Institutional Sustainability	Due to timing, this was funded from Operating Budget and should be paid back. Replace Old Patrol Car and enhance fleet, there is a shortage on law enforcement vehicles and there is a 6 to 12 month time lapse to order new vehicles
Campus Police	Upfitting for new Patrol Vehicle	\$ 16,000	\$ 139,800	Non-Recurring	Institutional Sustainability	Blue Lights, Sirens, and all emergency equipment
Information Technology	Computer Refresh- Primary Computers	\$ 20,000	\$ 159,800	Non-Recurring	Institutional Sustainability	
Finance	Debtbook accounting software is used to support recent GASBs 87 and 96 requiring an inventory and analysis of leases and subscription- based information technology agreements.	\$ 10,400	\$ 170,200	Non-Recurring	Institutional Sustainability	This software has been utilized and tested with the recent implementation of these new GASBs. We would like to use this software going forward to manage these agreements and leases. This is a Recurring Item funded with Non-Recurring Funds.
Budget Office	Professional Development: (2) participants at UNCISO Finance Conference	\$1,600	\$ 171,800	Non-Recurring	Institutional Sustainability	
Campus Police	E-Force Records Management System	\$ 12,000	\$ 183,800	Non-Recurring	Institutional Sustainability	E-Force is the Software required to document reports, transmit needed data to law enforcement agencies, and monitor and tally needed numbers and data for Clery Reporting. This is a Recurring Item funded with Non-Recurring Funds.
Campus Police	Watchguard BWC Support via Motorola	\$ 7,000	\$ 190,800	Non-Recurring	Institutional Sustainability	Watchguard is the Body Worn Camera company used by this agency. This is the service plan needed for support of these cameras. This is a Recurring Item funded with Non-Recurring Funds.
Campus Police	Carolina Recording	\$ 6,000	\$ 196,800	Non-Recurring	Institutional Sustainability	This company provides the service to record incoming calls to the UNCISA Police Dispatch Center. This is pertinent and a requirement. This is a Recurring Item funded with Non-Recurring Funds.
Campus Police	Radio Intergration with Law Enforcement Partners	\$ 30,000	\$ 226,800	Non-Recurring	Institutional Sustainability	This is required for contact and communication with our local law enforcement partners WSPD and the Forsyth County Sheriff's Office. This is a Recurring Item funded with Non-Recurring Funds.
Campus Police	Power DMS	\$ 4,900	\$ 231,700	Non-Recurring	Institutional Sustainability	Software required for Law Enforcement Accreditation CALEA. This is a Recurring Item funded with Non-Recurring Funds.

FY24 Allocations – Finance & Administration

FY24 Spring Funding Requests

Requesting Division: Finance & Administration

Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
Finance	Dock Door	\$7,000	\$ 7,000	Non-Recurring	Institutional Sustainability	Enhanced Security and Operational Improvements to Mail Center Dock Door. The security and operational efficiency of our mail center dock door is lacking. After a thorough assessment, I strongly recommend the replacement of the current door with a more secure alternative. In addition to upgrading the door for enhanced security, we plan to implement a few minor adjustments that I believe will significantly improve the experience for those frequently using this entrance.
Campus Police	AXON Body Worn Cameras	\$ 33,000	\$ 40,000	Non-Recurring	Institutional Sustainability	This purchase would provide an additional fail safe system in critical situations and align body worn cameras with other AXON safety equipment currently in use. Additionally, our local law enforcement partners also use AXON Body Worn Cameras so this would offer a great opportunity for information sharing and the technology allowing these cameras to activate when we functioning in various law enforcement endeavors together.
Facilities Management	BU800 20T Burnisher	\$ 12,414	\$ 52,414	Non-Recurring		
Information Technology	Handsets and headsets for new phone system	\$ 15,000	\$ 67,414	Non-Recurring	Institutional Sustainability	After our phone cyberincident outage, request to buy sample handsets and headsets for new phone system for different departments to get additional feedback.

FY24 Allocations – Provost Division

FY24 Fall Funding Requests						
	Requesting Division	Provost				
Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
DLA	One Card Swipe	\$ 15,000	\$ 15,000	Non-Recurring	Institutional Sustainability	
Music	Design and Installation of Video Recording/Streaming System in Crawford and Hood Halls	\$ 15,000	\$ 30,000	Non-Recurring	Maintaining and Expanding Industry Relevance	This is the continuation of last year's one-time funding request that was approved, but not funded because work was delayed. The design of these systems has finally been completed, and we are ready to bid it out to contractors for installation.
D&P	Hazards waste	\$ 10,000	\$ 40,000	Non-Recurring	Institutional Sustainability	Currently this University has no strategy on how to handle hazardous waste
Planning & Institutional Research	Space Utilization contract position to coordinate and update the DAVE data	\$ 21,315	\$ 271,612	Non-Recurring	Institutional Sustainability	employment) on Space Utilization/ Space Management/ Facilities Information Systems to coordinate and update the DAVE data for this year (clean it up/ help us develop processes) that we can maintain moving
Drama	Showcase 2024	\$ 50,000	\$ 111,315	Non-Recurring	Maintaining and Expanding Industry Relevance	dean's discretionary fund not being replenished. (This is only an estimate for now until we see how much the current senior class will raise).
Drama	Hiring Musical Directors and musicians for two musicals "As You Like It" and "Last Five Years".	\$ 25,817	\$ 767,129	Non-Recurring	Maintaining and Expanding Industry Relevance	Musicals produced by the School of Drama represent the culmination of a
Dance	298 Studio window Tint	\$ 5,000	\$ 142,132	Non-Recurring	Institutional Sustainability	This studio is on the second level Gray building and is visible to the campus community walking by and creates a distraction.
Dance	Studio door locks	\$ 3,500	\$ 145,632	Non-Recurring	Institutional Sustainability	the inside incase of an emergency. Larger conversation for doors for private studios and music
Art Schools	washer & dryer (2 sets @ \$1,800 each)	\$ 3,600	\$ 791,129	Non-Recurring	Institutional Sustainability	This will be for the guest apartment. Facilities will be adding washer/dryer connections - Need these for the Guest Artists Housing
DLA	teaching technology is unreliable and visually and aurally inappropriate for the	\$58,380	\$ 207,612	Non-Recurring	Institutional Sustainability	see attached notes (Will not fit into box)
DLA	Money to fix major structural issues with DLA house in consultation with Facilities and	\$ 34,000	\$ 241,612	Non-Recurring	Institutional Sustainability	<i>Our house is in need of new gutters to prevent rot and mold, a new back porch and board replacement and painting for the front porch. There are</i>
Library	classroom space that is located in the library building. It is not used for library functions or programs, however, maintenance falls to us.	\$ 23,000	\$ 264,612	Non-Recurring	Institutional Sustainability	**Strategic Initiative: Sustainability (not available in pull-down.) Expenses are not the puvieu of the library even though the space is in the library.
Academic Planning & Academic Planning &	Qualtrics License Renewal	\$ 7,000	\$ 271,612	Non-Recurring	Institutional Sustainability	Survey software. Renewal for 23-24 was for \$5786.98. This recurring figure takes into account the annual increase of ~5% each renewal year
Planning &	Association for Institutional Research (AIR) Annual Conference for 2 people	\$ 9,000	\$ 280,612	Non-Recurring	Institutional Sustainability	National higher education data analysis focused conference. Best practices in sharing and explaining data for informing decision

FY24 Allocations – Provost Division

FY24 Spring Funding Requests						
Requesting Division		Provost				
Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative	Notes
Provost	Commencement	\$ 50,000	\$ 50,000	Recurring	Institutional Sustainability	Help cover the cost of commencement beyond fees
Drama	Senior Showcase 2024	\$ 20,000	\$ 70,000	Non-Recurring	Maintaining and Expanding Industry Relevance	This year the School of Drama's senior class has an 87.5% retention rate(28/32, with two of the four on leave and potentially returning.) Due to this success in maintaining the headcount in this class across four years, Drama has to travel more students for Showcase than ever before, and specifically four more than in last year's class. Last year, the cost of traveling a single student to all four We initiated the Slate CRM six years ago, and though the product has seen advancements and updates, we have never been properly staffed and/or equipped to take advantage of said advancements. There are processes in place now that would make our work more efficient and accurate, but we are
Admissions	SLATE Audit and Staff CRM Training	\$ 10,000	\$ 80,000	Non-Recurring		both faculty and students. Since we have class, rehearse, and perform in this setting a substantial amount, it would be beneficial to have a floor that supports The maintenance of the students' records is at the heart of the integrity and longevity of the institution. The records must always be maintained and/or destroyed in an industry approved manner. The records have been imaged and This will allow us to join the UNC System library catalog project, and we have signed an MOU to pay this amount to the System Office by June 2025. We will save this amount yearly on our Alma bill, and even gain new services for this one-time amount.
Dance	Sprung Floor for De Mille	62,000	\$ 142,000	Non-Recurring	Health and Wellness	
Registrar's Office	Shred Imaged Student Records -	\$2,000.00	\$ 144,000	Non-Recurring	Institutional Sustainability	
Library	Implementation repayment to the System office for inclusion in the UNC System Alma network zone	\$20,000	\$ 164,000	Non-Recurring	Institutional Sustainability	
Library	Bloombury database updates	\$ 5,612	\$ 169,612	Non-Recurring	Interdisciplinary Work in the Arts	perpetually acquired material; Drama Online, Nick Hern playscripts, and the
Film	Computer Upgrades	\$ 15,000	\$ 184,612	Non-Recurring	Maintaining and Expanding Industry Relevance	Purchase graphic cards, subscriptions for 3D and sound assets for animation, VFZ and production design.
Music	Hood and Crawford Hall AV/streaming equipment installation	\$ 20,000	\$ 204,612	Non-Recurring	Maintaining and Expanding Industry Relevance	This is the continuation of Fall 2023's one-time funding request that was funded. The design of these systems has finally been completed, and we are ready to bid it out to contractors for installation. The bids came back higher than

FY24 Allocations – Strategic Communications

FY24 Fall Funding Requests						
	Requesting Division	Strategic Communications				
Department	Description	Amount	Running Total	Recurring/Nor Recurring	Strategic Initiative	Notes
Strategic Communications & Admissions	Recruitment materials printing - FY23	\$ 45,593	\$ 45,593	Non-Recurring	Institutional Sustainability	Invoice for printing updated recruitment brochures (revised for Rise To Greatness campaign) not paid against open PO in FY23.
Strategic Communications & Advancement	Scene magazine 2023 printing + postage	\$ 35,000	\$ 80,593	Non-Recurring	Maintaining and Expanding Industry Relevance	Printing and mailing for 2023 issue that hit in FY24 and Advancement had mistakenly released the funds. Advancement had funded the magazine for previous 3 years. Magazine will go on hiatus in FY24.
Strategic Communications & Provost	Digital Marketing Media Placements for Recruitment Marketing	\$ 100,000	\$ 180,593	Non-Recurring	Institutional Sustainability	Additional funds for recruitment marketing to bring UNCSCA in line with recommended spend by Simpson Scarborough and compared to peers; necessary to support enrollment goals for institution.
Strategic Communications	Capture PR/Marketing	\$ 20,000	\$ 200,593	Non-Recurring	Institutional Sustainability	Support for PR and marketing for performance season including press release writing and media distribution during interim period. Support ticket sales. Also: Maintaining and Expanding Industry Relevance (showcasing performances to industry and prospects)
Strategic Communications	GA4 Analytics consultant	\$ 5,000	\$ 205,593	Non-Recurring	Institutional Sustainability	Tim Bain; contract work to transition analytics on website to new Google Analytics (GA4). Existing Google Analytics has expired and no longer functional.
Strategic Communications	Cision - PR software	\$ 9,766	\$ 215,359	Non-Recurring	Maintaining and Expanding Industry Relevance	Annual fee for news media monitoring, news media database and press release distribution system with analytics.
Strategic Communications	Canto - Digital Asset Management System	\$ 12,000	\$ 227,359	Non-Recurring	Institutional Sustainability	Annual fee for institutional photography portal.
Strategic Communications & IT	Digital signage licensing	\$ 4,500	\$ 231,859	Non-Recurring	Institutional Sustainability	Annual fee for ScreenCloud licenses for digital signage.
Strategic Communications	Ricoh printer	\$ 2,731	\$ 234,590	Non-Recurring	Institutional Sustainability	Annual fee for printer/copier.
Strategic Communications & Admissions	Recruitment materials printing - FY24	\$ 26,000	\$ 260,590	Non-Recurring	Institutional Sustainability	Printing costs for updated High School Viewbook and Graduate Viewbook (remaining recruitment materials revised for Rise to Greatness campaign)

FY24 Allocations – Strategic Communications

FY24 Spring Funding Requests


Requesting Division: Strategic Communications

Department	Description	Amount	Running Total	Recurring/Nor Recurring	Strategic Initiative	Notes
Strategic Communications	Website CMS	\$ 30,000	\$ 30,000	Recurring	Institutional Sustainability	Fee for Modern Campus (Omni) content management system. This requested funding is essential for managing all content on the website. The website is essential for recruitment, communications, ticket sales, brand awareness and supports almost every function at UNCSA.
Strategic Communications	Recruitment Marketing	\$ 36,866	\$ 66,866	Non-Recurring	Institutional Sustainability	\$100K requested; due to funding availability \$36,866 funded. Additional funds for recruitment marketing to bring UNCSA in line with recommended spend by Simpson Scarborough and compared to peers; necessary to support enrollment goals for institution.

Nothing allocated in Spring 24

FY24 Allocations – University Initiatives

FY24 Fall Funding Requests					
		Requesting Division	University Initiatives		
Department	Description	Amount	Running Total	Recurring/Non-Recurring	Strategic Initiative
University Initiatives	BOG Meeting - April 2024	\$ 100,000	\$ 100,000	Non-Recurring	Institutional Sustainability



FY23-24 Budget Information Session



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