# FY2022-2023 UNCSA Budget Information Session

April 6, 2023

UNIVERSITY OF NORTH CAROLINA
SCHOOL OF THE ARTS

# Agenda

1. UNCSA Funding Sources

2. Financial Data Portal

3. All-Funds Budgeting

4. UNC System Office Funding Model

5. UNCSA Funding Allocation Process

6. FY22-23 Funding Allocations

# UNCSA Operational Funding Sources

- State/General Funds: State Appropriations & Tuition
  - 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
  - Self-supporting activities
  - Endowments, grants, gifts, and investments

# UNCSA Operational Funding Sources

- State/General Funds: Increases & Reductions in Funding
  - Enrollment
    - University-wide increased student FTE = additional funding
    - University-wide decreased student FTE = decreased funding
  - Performance
    - Meeting performance targets = additional funding
    - Underperformance = decreased funding
  - Tuition
    - Increase in tuition rates = additional revenue
    - Decrease in tuition rates = decreased revenue
  - Legislative
    - Legislatively-mandated salary & benefit increases
    - $1M high school appropriation

# UNCSA Operational Funding Sources

- Institutional Trust Funds: Increases & Reductions in Funding
  - Enrollment
    - Increased student FTE = increased student fee revenue
    - Decreased student FTE = decreased student fee revenue
  - Fees
    - Increased fee rates = increased fee revenue
    - Decreased fee rates = decreased fee revenue

# Financial Data Portal

https://www.uncsa.edu/mysa/faculty-staff/working-at-uncsa/financial-services/financial-data-portal.aspx

- Presents university's *budgeted* revenues & expenses and *actual* revenue & expenses
  - State funds: Budgeted Revenue & Expenses = Actual Revenue & Expenses
  - Trust funds: Budget and actuals do not necessarily equal; dependent on when revenues are received and spent
- Definitions of fund types and sources of revenues and expenses are linked
- Ability to drill down to account type: salaries, benefits, contracted services, supplies, etc.

# All-Funds Budgeting Process

- Provides comprehensive operating budget for each University of North Carolina System constituent institution
  - Reflects both General Fund and Institutional Trust fund operating revenues & expenditures
  - Approved by institution's Board of Trustees

- UNCSA All-Funds Budget Process
  - Campus Participation
    - Development of institutional trust fund budgets, including strategic plans for fund balance reserves
    - Identifies any applicable plans to realign purpose of state budgets
    - Budgets include detailed narrative describing how the departmental budget supports the university's strategic initiatives
  - University Budget Office Oversight
    - Provide guidance and support to university business officers in the budget development process
    - Analysis of all campus budgets to ensure accuracy, appropriateness in use of funds, and adherence to UNC System and Office of State Budget Management policies and procedures
    - Consolidate departmental budgets into necessary reporting format for university-wide All-Funds Budget

# UNC System Funding Model

- Increases or decreases State funding based on Enrollment and Performance
- Enrollment: measures enrollment change in full-time equivalent students (FTE) by category
- Example: The university-wide change in enrollment from calendar year 2021 to calendar year 2022 in the following categories
  - High School – Resident & Nonresident
  - Undergraduate – Resident & Nonresident
  - Graduate – Resident & Nonresident
- Note: Enrollment changes in one school (School of Dance) does not equate to university-wide enrollment change and funding

# UNC System Funding Model

- Performance Metrics – Funding model incorporates 5 core performance metrics for all UNC System institutions
  - Four-Year Graduation Rate
  - Undergraduate Degree Efficiency
  - First Time Student Debt at Graduation
  - Transfer Student Debt at Graduation
  - Education and Related Expenses per Degree
- Individual campuses selected (1) additional metric
  - UNCSA-selected metric: Four-Year Graduation Rate for Pell Recipients

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# UNC System Funding Model: FY23-24

Step 1: **Performance Rate** calculated based on FY21 performance of core metrics

| UNC School of the Arts | 2020 Baseline | 2023 Stretch | 2021 Actual | Net | Less CPI 2.12% | | Raw Score | Capped Score | Score*max | Weight | Weighted Score |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Four-Year Graduation Rate | 76.1 | 78.91 | 79.65 | | | | 126.3 | 100.0 | 3.00% | 16.7% | 0.50% |
| Undergraduate Degree Efficiency | 22.9 | 24.65 | 19.32 | | | | -204.6 | -100.0 | -3.00% | 16.7% | -0.50% |
| First Time Student Debt at Graduation | $13,885 | 13052 | $11,437 | | | | 293.9 | 100.0 | 3.00% | 21.7% | 0.65% |
| Transfer Student Debt at Graduation | $18,272 | 17175 | $14,310 | | | | 361.2 | 100.0 | 3.00% | 11.7% | 0.35% |
| Education and Related Expenses per Degree | $124,440 | -0.0877 | $127,534 | 2.49% | 0.37% | | -4.2 | -4.2 | -0.13% | 33.3% | -0.04% |
| | | | | | | | | | | Performance Rate | 0.96% |

# UNC System Funding Model: FY23-24

Step 2: **FTE Enrollment Change** calculated from Calendar Year 2021 to Calendar Year 2022 and weighted with performance rate

| Institution | FTE Program | Residency | 2021 Spring | 2022 Spring | Spring Change | 2021 Fall | 2022 Fall | Fall Change | Total Change | Percent Change | Weighted Change | Percent Change |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | 0.96% | | |
| UNCSA | High School | Resident | 206 | 194 | (12) | 193 | 188 | (5) | (9) | -4.3% | (6.67) | -3.34% |
| | | Nonresident | 63 | 49 | (14) | 51 | 59 | 8 | (3) | -5.3% | (2.48) | -4.36% |
| | Undergraduate | Resident | 446 | 460 | 14 | 472 | 453 | (19) | (2) | -0.5% | 2.00 | 0.44% |
| | | Nonresident | 429 | 444 | 15 | 457 | 458 | 1 | 8 | 1.8% | 12.07 | 2.73% |
| | Graduate | Resident | 77 | 77 | (1) | 78 | 83 | 6 | 3 | 3.2% | 3.26 | 4.23% |
| | | Nonresident | 68 | 95 | 27 | 103 | 97 | (6) | 11 | 12.3% | 11.42 | 13.37% |
| | UNCSA Campus Total | | 1,289 | 1,318 | 29 | 1,353 | 1,338 | (15) | 7 | 0.5% | 19.60 | 1.48% |

UNCDM ID#94289 & 86556

# UNC System Funding Model: FY23-24

Step 3: **Change in Requirements** (certified budget) calculated with weighted campus total percent change

| FTE Program Budget | | Percent Change | Est. Increase/ Decrease in Requirements | | Percent Change | Est. Increase/ Decrease in Requirements | |
|---|---|---|---|---|---|---|---|
| Instructional Appropriation | $18,332,973 | 0.52% | $ | 95,430 | 1.48% | $ | 272,016 |
| Libraries Requirements | $ 1,473,431 | 0.52% | $ | 7,670 | 1.48% | $ | 21,862 |
| General Institutional Support | $30,411,802 | 0.52% | $ | 158,305 | 1.48% | $ | 451,236 |
| | | | | | | | |
| | | | | | | | |
| Total Requirements | $50,218,206 | | $ | 261,405 | | $ | 745,114 |

# UNC System Funding Model: FY23-24

Step 4: **Tuition Portion of Requirements** calculated: received in year it occurs

Step 5: **Appropriation Portion of Requirements** = Requirements - Tuition: received in arrears

| FTE Program Budget | | Percent Change | Est. Increase/ Decrease in Requirements | Percent Change | Est. Increase/ Decrease in Requirements |
|---|---|---|---|---|---|
| Instructional Appropriation | $18,332,973 | 0.52% | $ 95,430 | 1.48% | $ 272,016 |
| Libraries Requirements | $ 1,473,431 | 0.52% | $ 7,670 | 1.48% | $ 21,862 |
| General Institutional Support | $30,411,802 | 0.52% | $ 158,305 | 1.48% | $ 451,236 |
| | | | | | |
| | | | | | |
| Total Requirements | $50,218,206 | | $ 261,405 | | $ 745,114 |

| FTE Program | Residency | 2020-21 Tuition Rate | 2021-22 Tuition Rate | Tuition Revenue | Appropriation (Original) | Appropriation |
|---|---|---|---|---|---|---|
| High School | Resident | $ - | $ 3,438 | $ (8,595) | | |
| | Nonresident | $ 13,571 | $ 13,978 | $ (39,085) | | |
| Undergraduate | Resident | $ 6,497 | $ 6,497 | $ (15,430) | | |
| | Nonresident | $ 23,040 | $ 23,731 | $178,819 | | |
| Graduate | Resident | $ 9,196 | $ 9,196 | $ 22,990 | | |
| | Nonresident | $ 23,203 | $ 23,899 | $241,631 | | |
| Total Receipts | | | | $380,329 | $ (118,925) | $ 364,785 |

# UNCSA Annual Funding Allocation Process (One-time Nonrecurring & Recurring)

- Campus departments submit funding requests in the Fall and Spring to their Vice Chancellor

- Vice Chancellors consolidate & prioritize all departmental requests within their division

- Executive leadership team prioritizes at the university level based on available funding

- FY23 nonrecurring allocations totaled $1,926,070 in the Fall and $882,277 in the Spring

# FY23 Fall & Spring Allocations -Summary

| | Summary FA22 Allocation |
|---|---|
| | |
| 1,926,070.00 | One-Time Non-Recurring (NR) University Reserves to Allocate for Fall |
| (72,443.00) | Advancement |
| (202,862.00) | Chief of Staff |
| (465,251.00) | Finance & Administration |
| (472,200.00) | General Counsel |
| (417,354.00) | Provost |
| (277,538.00) | Strategic Communications |
| | |
| 18,422.00 | Fall Balance add to Spring amount to allocate |
| | |
| | There are several faculty and staff recurring salary items University-wide to continue to work on as funds become available. |
| | |
| | In addition, there is a need for newly state funded established faculty and staff positions. |
| | |
| | |
| | Summary SP23 Allocation |
| | |
| $ 882,277.00 | One-Time Non-Recurring (NR) University Reserves to Allocate for Spring |
| $ (26,480.00) | Advancement |
| $ (136,698.00) | Chief of Staff |
| ($271,825.00) | Finance & Administration |
| $ (344,105.00) | Provost |
| $ (58,000.00) | Strategic Communications |
| $ (45,169.00) | Chancellor (contingency) |
| $ - | Balance |

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# FY23 Fall & Spring Allocations Advancement

## Funding Requests - Fall 2022

**Requesting Division:** Advancement

| Department | Description | Amount | Running Total | Recurring/Non-Recurring | Strategic Initiative |
|---|---|---|---|---|---|
| Advancement | Upstairs stand alone bathroom repair for ADA compliance - FY23 | $ 24,000 | $ 24,000 | Non-Recurring | Health and Wellness |
| Advancement | New one-time funding Temporary position - Alumni Engagement Associate - FY23 | $ 48,443 | $ 72,443 | Non-Recurring | Institutional Sustainability |

## Funding Requests - Spring 2023

**Requesting Division:** Advancement

| Department | Description | Amount | Running Total | Recurring/Non-Recurring | Strategic Initiative |
|---|---|---|---|---|---|
| Advancement | Advancement House repairs | $ 3,300 | $ 3,300 | Non-Recurring | Health and Wellness |
| Advancement | Protopia | $ 10,000 | $ 13,300 | Non-Recurring | Institutional Sustainability |
| Advancement/HR? | HireEd - Institutional Unlimited Job Postings | $ 2,500 | $ 15,800 | Non-Recurring | Institutional Sustainability |
| Advancement | Academic Impressions Subscription for Advancement Staff | $ 2,180 | $ 17,980 | Non-Recurring | Institutional Sustainability |
| Advancement | Data Mining to support expanding the prospect pool | $ 8,500 | $ 26,480 | Non-Recurring | Institutional Sustainability |

# FY23 Fall & Spring Allocations Chief of Staff, HR, & Facilities

**Funding Requests - Fall 2022**

**Requesting Division** | Chief of Staff & Facilities & HR

| Department | Description | Amount | Running Total | Recurring/Non Recurring | Strategic Initiative |
|---|---|---|---|---|---|
| CoS | Sexual Harassment Training | $8,500 | $ 8,500 | Non-Recurring | Health and Wellness |
| HR | EPAF (Electronic Personnel Actions) | $ 65,500 | $ 74,000 | Non-Recurring | Institutional Sustainability |
| HR | Castle branch (Onboarding - Electronic I-9 in-take/processing for temporary) | $ 1,500 | $ 75,500 | Non-Recurring | Institutional Sustainability |
| HR | Castle branch (Background Checks - Campus -Wide) | $ 11,000 | $ 86,500 | Non-Recurring | Institutional Sustainability |
| HR | ComPsych - FY21/22 charges not paid | $ 3,344 | $ 89,844 | Non-Recurring | Health and Wellness |
| HR | HERC Membership - FY 22/23 (Helps with diversity recruitment an initiative of the UNC System) | $ 3,000 | $ 92,844 | Non-Recurring | EDIB |
| HR | Service Awards | $ 4,000 | $ 96,844 | Non-Recurring | Institutional Sustainability |
| Facilities Project | Removal of leaking Kerosene tank 23 E Banner Ave | $ 3,000 | $ 99,844 | Non-Recurring | Institutional Sustainability |
| Facilities Project | Inspection of University for Asbestos Containing Material | $ 8,000 | $ 107,844 | Non-Recurring | Institutional Sustainability |
| Facilities Project | SAAB 101 - Room Divide | $ 20,000 | $ 127,844 | Non-Recurring | Institutional Sustainability |
| Facilities Projects | Renovate 2 Houses for Guest Artists | $ 75,018 | $ 202,862 | Non-Recurring | Institutional Sustainability |

# FY23 Fall & Spring Allocations Chief of Staff, HR, & Facilities

| | | Funding Requests - Spring 2023 | | | | |
|---|---|---|---|---|---|---|
| | | Requesting Division | Chief of Staff & Facilities & HR | | | |
| **Department** | **Description** | | **Amount** | **Running Total** | **Recurring/Non-Recurring** | **Strategic Initiative** |
| HR | Canvas | | $ 1,500 | $ 1,500 | Non-Recurring | Institutional Sustainability |
| Facilities Management | 25-foot light pole, with (2) shepherd's hook LED light fixtures, boring, conduit and path for fiber for a security camera at North Ehle Drive gate | | $ 21,500 | $ 23,000 | Non-Recurring | |
| Facilities Project | Crawford Stage Replacement | | $ 100,000 | $ 123,000 | Non-Recurring | |
| Facilities Project | Pearce Awning | | $ 8,698 | $ 131,698 | Non-Recurring | |
| HR | Recruitment Budget to obtain a better talent pool: Paid subscription for zip recruiter, career builder, LinkedIn promoted | | $ 5,000 | $ 136,698 | Non-Recurring | EDIB |

# FY23 Fall & Spring Allocations Finance & Administration

| | Requesting Division | Finance & Administration |
|---|---|---|

| Department | Description | Amount | Running Total | Recurring/Non-Recurring | Strategic Initiative |
|---|---|---|---|---|---|
| Information Technology | Computer Refresh | $ 106,500 | $ 106,500 | Non-Recurring | Institutional Sustainability |
| Campus Police | Radio Communications Bill | $ 30,000 | $ 136,500 | Non-Recurring | Institutional Sustainability |
| Information Technology | Avanan | $ 10,000 | $ 146,500 | Non-Recurring | Institutional Sustainability |
| PSICOM | If don't get expanded support budget, still need Fusus Renewal | $ 125,000 | $ 271,500 | Non-Recurring | Health and Wellness |
| Information Technology | Banner hosting cost increase | $50,000 | $ 321,500 | Non-Recurring | Institutional Sustainability |
| Campus Police | Evacuation Chairs for Mobility Impaired | $ 20,000 | $ 341,500 | Non-Recurring | Health and Wellness |
| Campus Police | Crosswalk Safety Improvements | $ 10,000 | $ 351,500 | Non-Recurring | Health and Wellness |
| Campus Police | Tasers | $ 41,101 | $ 392,601 | Non-Recurring | Health and Wellness |
| PSICOM | BlueLight replacement/installation @ Film Media and CWM | $ 59,000 | $ 451,601 | Non-Recurring | Health and Wellness |
| Campus Police | Mobile/Trailered Light Pole | $ 13,650 | $ 465,251 | Non-Recurring | Health and Wellness |

# FY23 Fall & Spring Allocations Finance & Administration

## Funding Requests - Spring 2023

| | Requesting Division | Finance & Administration | | | |
|---|---|---|---|---|---|

| Department | Description | Amount | Running Total | Recurring/Non-Recurring | Strategic Initiative |
|---|---|---|---|---|---|
| Information Technology | InfoTech engagement for IT Strategic Plan workshop | $30,725 | $30,725 | Non-Recurring | Institutional Sustainability |
| Information Technology | MCNC vCISO services | $15,600 | $46,325 | Non-Recurring | Institutional Sustainability |
| Information Technology | MCNC Endpoint management services | $35,000 | $81,325 | Non-Recurring | Institutional Sustainability |
| Campus Police | E-Force CAD and Incident Reporting | $ 9,000 | $90,325 | Non-Recurring | Institutional Sustainability |
| Campus Police | Old Callbox Repairs | $ 1,500 | $91,825 | Non-Recurring | Institutional Sustainability |
| Information Technology | Daniels Plaza | $85,000 | $176,825 | Non-Recurring | Institutional Sustainability |
| PSICOM | BlueLight replacement & surveillance installation Gianini main entrance | $60,000 | $236,825 | Non-Recurring | Health/Safety |
| PSICOM | BlueLight replacement & surveillance at CSA entrance | $35,000 | $271,825 | Non-Recurring | Health/Safety |

# FY23 Fall & Spring Allocations General Counsel

| | Funding Requests - Fall 2022 | | | | |
|---|---|---|---|---|---|
| | **Requesting Division** | | General Counsel | | |
| **Department** | **Description** | **Amount** | **Running Total** | **Recurring/Non-Recurring** | **Strategic Initiative** |
| General Counsel | Law Firm for Legal Counsel and Litigation Support for Lawsuits | $ 300,000 | $ 300,000 | Non-Recurring | Institutional Sustainability |
| General Counsel | Contract Paralegal | $ 75,000 | $ 375,000 | Non-Recurring | Institutional Sustainability |
| General Counsel | Contract Investigator | $ 75,000 | $ 450,000 | Non-Recurring | Institutional Sustainability |
| General Counsel | Additional memberships, conferences, travel, supplies, etc. for newly hired position. | $ 22,200 | $ 472,200 | Non-Recurring | Institutional Sustainability |

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# FY23 Fall & Spring Allocations Provost

| | | | | | |
|---|---|---|---|---|---|
| | | **Funding Requests - Fall 2022** | | | |
| | **Requesting Division** | Provost | | | |
| **Department** | **Description** | **Amount** | **Running Total** | **Recurring/Non-Recurring** | **Strategic Initiative** |
| Music | Keyboard lab | $ 45,000 | $ 45,000 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Music | Tech cart in SAAB rooms (large screen tv cart and sound system, apple connectivity, connect hdmi, preamp) RM 106, 107, 108, 120 | $ 8,000 | $ 53,000 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Music | Additional one-card access (back of Crawford at top of stair, storage closet inside Crawford, one-card access to 167 and 168) | $ 15,000 | $ 68,000 | Non-Recurring | |
| Division of Liberal Arts | Epsom PowerLite U50 WUXGA 3LCD Projector (14 - 1 each classroom) | $14,000 | $ 82,000 | Non-Recurring | Enhance the Living & Learning Environment |
| Division of Liberal Arts | zoom carts 12 | $21,000 | $ 103,000 | Non-Recurring | Enhance the Living & Learning Environment |
| Division of Liberal Arts | line transformation to support Posse | $17,500 | $ 120,500 | Non-Recurring | Launching Transformative Programs & Curricula |
| Film-Production Design Program | Production Design substitute salary | $ 15,000 | $ 135,500 | Non-Recurring | Institutional Sustainability |
| Film Immersive Program | Expanded LED Wall equipment | $ 92,000 | $ 227,500 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Drama | Bob Krakower's travel for on-camera workshops | $ 3,600 | $ 231,100 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Drama | Patrons Series Production Support | $ 10,000 | $ 241,100 | Non-Recurring | Institutional Sustainability |
| Dance | New Washer & Dryer | $ 1,800 | $ 242,900 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Dance | American Ballet Theatre | $ 25,000 | $ 267,900 | Non-Recurring | Interdisciplinary Work in the Arts |
| Provost Office/Academic Affairs | Campus printing support for students, including Makerspace - currently misaligned, carved out of Library budget and executed by Library staff | $ 15,000 | $ 282,900 | Non-Recurring | Institutional Sustainability |
| Provost Office/Academic Affairs | Outdoor Wireless Project | $ 50,000 | $ 332,900 | Non-Recurring | EDIB |
| Library | Alma D repository for disertations, digital scores and archives photos | $ 25,000 | $ 357,900 | Non-Recurring | Institutional Sustainability |
| D&P | Cover inflationary costs of classroom materials (lumber for example) | $ 35,454 | $ 393,354 | Non-Recurring | Institutional Sustainability |
| CDI | Consultant work for strategic plan for future expansion project | $ 24,000 | $ 417,354 | Non-Recurring | |

# FY23 Fall & Spring Allocations Provost

| | **Funding Requests - Spring 2023** | | | | |
|---|---|---|---|---|---|
| | **Requesting Division** | | Provost | | |
| **Department** | **Description** | **Amount** | **Running Total** | **Recurring/Non-Recurring** | **Strategic Initiative** |
| Admissions | Golf Cart for Admissions campus tours to meet accessibility needs | $ 12,045.00 | $ 12,045.00 | Non-Recurring | EDIB |
| Music | Consultation and installation of streaming AV in Hood and Crawford | $ 10,000 | $ 22,045.00 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Provost | Commencement | $ 50,000 | $ 72,045.00 | Non-Recurring | Institutional Sustainability |
| Registrar's Office | SEP Training that allows students to plan entire course of study at beginning of program. | $ 10,120.00 | $ 82,165.00 | Non-Recurring | Institutional Sustainability |
| Drama | Showcase 2023 - Due to inflation, lack of previous donor support and lower results from student fundraising efforts we are still short $40K for the 4 city Showcase tour that we estimate to be $112K. | $ 40,000 | $ 122,165.00 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Music | Lounge furniture (Guest chair and love seats) | $ 35,145.00 | $ 157,310.00 | Non-Recurring | Institutional Sustainability |
| Film-Technical Operations | ARRI M40 replacement for failed light | $ 23,000 | $ 180,310.00 | Non-Recurring | Institutional Sustainability |
| Dance | Starfish Attendance App | 10,495.00 | $ 190,805.00 | Non-Recurring | Institutional Sustainability |
| Institutional Research | Explorance License Renewal | $ 20,000.00 | $ 210,805.00 | Non-Recurring | Institutional Sustainability |
| Library/Archives | DEI eBooks, 1 time purchase unlimited licenses | $ 7,800.00 | $ 218,605.00 | Non-Recurring | Interdisciplinary Work in the Arts |
| Library/Archives | Kanopy deposit to acquire streaming films for clas | $ 15,000.00 | $ 233,605.00 | Non-Recurring | Interdisciplinary Work in the Arts |
| D&P Scenic Technology | CNC Upgrade: In a perfect world full blue sky plan machines would also require space and enhanced curriculum and course offerings. 100,00 or more? | $ 100,000.00 | $ 333,605.00 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Insitutional Research | CITI Training | $ 3,000.00 | $ 336,605.00 | Non-Recurring | Institutional Sustainability |
| Institutional Research | SACSCOC Summer Institute on Quality Enhancement and Accreditation for 2 people | $ 7,500.00 | $ 344,105.00 | Non-Recurring | Institutional Sustainability |

# FY23 Fall & Spring Allocations Strategic Communications

| | | **Funding Requests - Fall 2022** | | | |
|---|---|---|---|---|---|
| | | **Requesting Division** | Strategic Communications | | |
| **Department** | **Description** | **Amount** | **Running Total** | **Recurring/Non-Recurring** | **Strategic Initiative** |
| Strategic Communications & Provost | Recruitment brochures development and design | $12,000 | $12,000 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications | Cision | $9,301 | $21,301 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications | Resource Painting, Inc | $8,870 | $30,171 | Non-Recurring | Enhance the Living & Learning Environment |
| Strategic Communications & Provost | 42 West | $4,667 | $34,838 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications | Ricoh printer | $2,200 | $37,038 | Non-Recurring | Office expense |
| Strategic Communications | Travel for UNC System Executive Leadership Institute | $1,500 | $38,538 | Non-Recurring | Fostering a Quality Workplace |
| Strategic Communications | UNCSA NYC Press Trip | $4,000 | $42,538 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications | Video production budget | $10,000 | $52,538 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications & Provost | Updating Campus Signage with new campaign (Gray Building, A-F Residence Halls, NEW Artist Village, Flag Banners giannini drive and performance place circle) | $15,000 | $67,538 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications & Provost | Printing Recruitment Collaterals | $60,000 | $127,538 | Non-Recurring | Launching Transformative Programs & Curricula |
| Strategic Communications & Provost | Digital Marketing Media Placements for Recruitment Marketing | $150,000 | $277,538 | Non-Recurring | Launching Transformative Programs & Curricula |

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# FY23 Fall & Spring Allocations Strategic Communications

| | | Funding Requests - Spring 2023 | | | | |
|---|---|---|---|---|---|---|
| | Requesting Division | Strategic Communications | | | | |
| **Department** | **Description** | | **Amount** | **Running Total** | **Recurring/Non-Recurring** | **Strategic Initiative** |
| Strategic Communications | UNCSA NYC Alumni Video Production | | $5,000 | $5,000 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Strategic Communications | Strategic Communications Computer Refresh additional costs | | $5,000 | $10,000 | Non-Recurring | Institutional Sustainability |
| Strategic Communications | Canto digital asset management system | | $12,000 | $22,000 | Non-Recurring | Institutional Sustainability |
| Strategic Communications | PBS NC Breathtaking Performances | | $8,000 | $30,000 | Non-Recurring | Maintaining and Expanding Industry Relevance |
| Strategic Communications | Brand awareness: GSO Airport Display | | $28,000 | $58,000 | Non-Recurring | Institutional Sustainability |