



Departmental Budgets 2008-09

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2008-09

Introduction

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2008-09 academic year. As departments meet their needs throughout the fiscal year by continually shifting funds, the current status of departmental budgets should be obtained by inquiry of the Banner Finance System.

The State Operating Budgets are presented in a summary format that aggregates Other Than Personnel (OTP) lines for supplies, purchased services and other expenses and adjustments into a single category. Non-Student and student temporary wages are combined into another category. These groupings are for presentation purposes only. The departmental budgets exclude those components budgeted at the institutional level (primarily employee benefits, utilities, student financial aid, institutional insurance, Enterprise Administrative Applications, building reserves and the Chancellor's equipment fund).

For the 2008-09 year, the University realized net increases in its Requirements budget of \$19.8 million. This amount includes \$11.4 million for enrollment change, \$6.2 million for salary increases and benefit rate changes, \$2.5 million for the Governor's Learn and Earn program (i-School), \$1 million for campus initiated tuition increases, \$200,000 Education and Technology Fee increase, a budget cut of \$500,000 for efficiency initiatives, and another budget reduction of \$1 million.

The position summaries reflect continuing salary budgets effective as of the beginning of July.

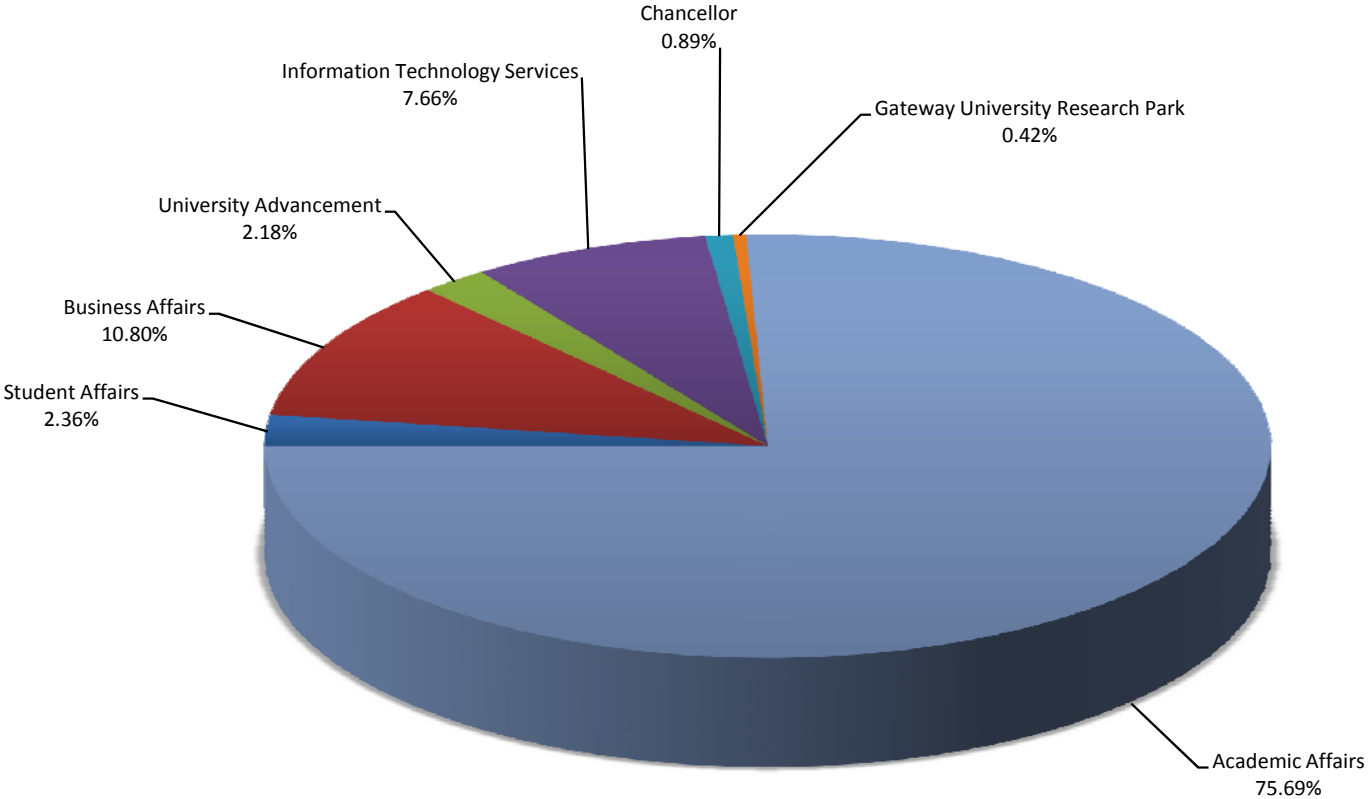
The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2007-08 through 2008-09

	Requirements	Receipts	Appropriation	Positions
2007-08 Beginning Base Budget	\$ 216,401,051	\$ 61,321,409	155,079,642	2,248.75
Continuation Budget Change				
Enrollment Growth	11,360,213	2,613,587	8,746,626	84.88
Building Reserves	116,196		116,196	-
Utilities	102,626	32,227	70,399	-
Total Continuation Budget Change	<u>11,579,035</u>	<u>2,645,814</u>	<u>8,933,221</u>	<u>84.88</u>
Other				
Salary Increase	5,960,141	47,790	5,912,351	-
iSchool (Learn & Earn)	2,581,484	2,581,484	-	-
Campus Initiated Tuition Increases	975,752	975,752	-	0.50
Employer Health Insurance and Retirement Increase	313,528	2,355	311,173	-
Campus Safety Allocation	277,035		277,035	4.00
Education & Technology Fee	234,996	234,996	-	-
Plant and Utility Service Revenue Increase	207,500	207,500	-	-
Faculty Recruiting & Retention	73,392		73,392	-
Budget Reductions	(1,024,294)		(1,024,294)	(9.84)
PACE Cuts	(446,740)		(446,740)	-
Non-Resident Graduate Assistant Tuition Waivers**	(1,000,000)	(1,000,000)	-	-
Other	55,800	22,246	33,554	-
Total Other	<u>8,208,594</u>	<u>3,072,123</u>	<u>5,136,471</u>	<u>(5.34)</u>
Flexibility Changes	-	-	-	10.30
Total 2008-09 Budget	<u>\$ 236,188,680</u>	<u>\$ 67,039,346</u>	<u>\$ 169,149,334</u>	<u>2,338.59</u> *

Institutional Budgets:				
Benefits	\$ 37,744,722			
Financial Aid	5,482,921			
Insurance	68,142			
IT Licenses & Maintenance	1,181,972			
Utilities	9,329,928			
Chancellor's Equipment Fund	594,379	(Instruction \$100,000; other \$494,379)		
Enterprise Administrative Applications	290,230	*		
Total Institutional Budgets:	<u>54,692,294</u>			
Departmental Budgets:	181,496,386			
Total 2008-09 Budget	<u>\$ 236,188,680</u>			

* One FTE is considered an Institutional Budget (Enterprise Administrative Applications). Also, \$160,000 was budgeted in Enterprise Administrative Applications for the Banner HR project. These funds will be transferred to the functional areas as allocations are approved.

STATE OPERATING BUDGET 2008-09
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$181,496,386

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2008 - 09**

Division Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Academic Affairs	13,212,376	14,308,936	90,474,421	1,329,403	6,321,104	11,746,151	137,392,391
Information Technology	1,751,875	7,333,145		425,570	1,550,228	2,834,147	13,894,965
University Advancement	1,795,541	1,603,859		47,500	10,000	495,913	3,952,813
Student Affairs	2,804,686	850,271		123,077	24,668	475,981	4,278,683
Business Affairs	1,782,276	14,744,284		67,822	253,105	2,758,466	19,605,953
Chancellor	877,163	568,261		310	500	168,906	1,615,140
Gateway University Res	174,143	176,778				405,520	756,441
TOTAL	22,398,060	39,585,534	90,474,421	1,993,682	8,159,605	18,885,084	181,496,386

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction	3,964,720	6,540,682	88,517,967	459,453	1,323,532	6,751,245	107,557,599
Summer-Term Instruction	428,042	459,525	1,625,677	71,776	70,000	1,062,122	3,717,142
Non-Credit Receipts Supported Instr	104,784	143,495	330,777	10,000		527,450	1,116,506
Libraries	2,428,626	2,080,780		346,364	4,492,484	547,335	9,895,589
General Academic Support	3,906,929	2,732,354		204,203	328,573	1,155,765	8,327,824
Student Services	1,788,562	2,108,298		237,607	106,515	1,632,063	5,873,045
Institutional Support	590,713	243,802				70,171	904,686
TOTAL Academic Affairs	13,212,376	14,308,936	90,474,421	1,329,403	6,321,104	11,746,151	137,392,391

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology by Program
2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction		45,904			25,500	22,500	93,904
General Academic Support	321,529	3,037,778		323,684	372,394	1,625,405	5,680,790
Student Services					31,500	5,000	36,500
Institutional Support	1,430,346	4,249,463		101,886	1,120,834	1,181,242	8,083,771
TOTAL Information Technology	1,751,875	7,333,145		425,570	1,550,228	2,834,147	13,894,965

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement by Program
2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	1,795,541	1,603,859		47,500	10,000	495,913	3,952,813
TOTAL University Advancement	1,795,541	1,603,859		47,500	10,000	495,913	3,952,813

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs by Program
 2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Services	2,621,210	850,271		123,077	24,668	475,981	4,095,207
Institutional Support	183,476						183,476
TOTAL Student Affairs	2,804,686	850,271		123,077	24,668	475,981	4,278,683

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	1,398,786	4,996,727		32,000	95,642	691,734	7,214,889
Physical Plant Operations	383,490	9,747,557		35,822	157,463	2,066,732	12,391,064
TOTAL Business Affairs	1,782,276	14,744,284		67,822	253,105	2,758,466	19,605,953

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor by Program
 2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	877,163	568,261		310	500	168,906	1,615,140
TOTAL Chancellor	877,163	568,261		310	500	168,906	1,615,140

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Res by Program
2008 - 09**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
General Academic Support	174,143	53,460					227,603
Physical Plant Operations		123,318				405,520	528,838
TOTAL Gateway University Res	174,143	176,778				405,520	756,441
TOTAL	22,398,060	39,585,534	90,474,421	1,993,682	8,159,605	18,885,084	181,496,386

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		16,951	2,640,178	3,370	130,817	294,084	3,085,400
Enrollment Services		79,486	82,048			117,144	278,678
Continual Learning	1,091,365	289,151	1,633,776	249,409	205,000	1,640,228	5,108,929
Academic Administratio			104,219				104,219
Undergrad Educ/Special	161,040	168,244	1,093,473	26,663	165,151	141,537	1,756,108
Weatherspoon Art Museu	59,690		7,000			27,108	93,798
International Programs		30,350	135,322	2,000	1,000	8,530	177,202
Graduate Studies	263,005	126,204	3,472,911	5,000		33,698	3,900,818
Research & Public/Priv	73,614	49,290	1,001,245			21,729	1,145,878
University Libraries	266,971	50,951		12,150	664,079	67,150	1,061,301
Business & Economics	148,838	724,664	9,989,684	28,018	5,215	160,655	11,057,074
Education	353,978	534,136	9,372,481	3,500	25,000	662,076	10,951,171
Arts & Sciences	470,096	2,351,329	35,015,583	84,148	-2,663	1,964,074	39,882,567
Human Environmental Sc	410,073	714,779	7,014,941	7,394	61,648	661,721	8,870,556
Music	199,074	316,213	4,776,585	25,085	37,500	305,614	5,660,071
Nursing	151,852	526,043	4,929,636		13,239	233,689	5,854,459
Health and Human Perfo	315,124	562,891	7,248,885	12,716	17,546	412,208	8,569,370
Total Program 101	3,964,720	6,540,682	88,517,967	459,453	1,323,532	6,751,245	107,557,599

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		4,937					4,937
Continual Learning	428,042	454,588	1,625,677	71,776	70,000	1,062,122	3,712,205
Total Program 102	428,042	459,525	1,625,677	71,776	70,000	1,062,122	3,717,142

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		2,005					2,005
Continual Learning	104,784	141,490	330,777	10,000		527,450	1,114,501
Total Program 103	104,784	143,495	330,777	10,000		527,450	1,116,506

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		109,367					109,367
University Libraries	2,428,626	1,971,413		346,364	4,492,484	547,335	9,786,222
Total Program 151	2,428,626	2,080,780		346,364	4,492,484	547,335	9,895,589

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost	542,778	499,139		12,329	255,000	323,665	1,632,911
Enrollment Services	657,723	266,288		117,827	5,000	83,249	1,130,087
Academic Administratio	104,219						104,219
Undergrad Educ/Special	304,614	546,931		39,572	54,573	201,509	1,147,199
Weatherspoon Art Museu	279,695	374,410		4,657		73,166	731,928
International Programs	393,992	87,403		8,000	11,000	68,493	568,888
Graduate Studies	209,401	527,450		6,275		151,781	894,907
Research & Public/Priv	264,506	56,636		3,043		77,072	401,257
Business & Economics	319,696	57,491				8,710	385,897
Education	274,223	70,236			3,000	159,220	506,679
Arts & Sciences	186,967	176,897					363,864
Human Environmental Sc	90,771						90,771
Music	90,140	35,982					126,122
Nursing	100,704						100,704
Health and Human Perfo	87,500	33,491		12,500		8,900	142,391
Total Program 152	3,906,929	2,732,354		204,203	328,573	1,155,765	8,327,824

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		36,723				51,981	88,704
Enrollment Services	1,504,617	2,039,120		237,607	96,015	1,291,963	5,169,322
Graduate Studies						176,369	176,369
Business & Economics	283,945	32,455			10,000	106,150	432,550
Education					500	5,600	6,100
Total Program 160	1,788,562	2,108,298		237,607	106,515	1,632,063	5,873,045

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost	264,576	335				26,283	291,194
Enrollment Services		37,956					37,956
Academic Administratio	326,137	205,511				43,888	575,536
Total Program 170	590,713	243,802				70,171	904,686
Total for Academic Affairs	13,212,376	14,308,936	90,474,421	1,329,403	6,321,104	11,746,151	137,392,391

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 101 Instruction
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology		45,904			25,500	22,500	93,904
Total Program 101		45,904			25,500	22,500	93,904

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 152 General Academic Support
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology	321,529	3,037,778		323,684	372,394	1,625,405	5,680,790
Total Program 152	321,529	3,037,778		323,684	372,394	1,625,405	5,680,790

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 160 Student Services
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology					31,500	5,000	36,500
Total Program 160					31,500	5,000	36,500

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 170 Institutional Support
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology	1,430,346	4,249,463		101,886	1,120,834	1,181,242	8,083,771
Total Program 170	1,430,346	4,249,463		101,886	1,120,834	1,181,242	8,083,771
Total for Information Technology	1,751,875	7,333,145		425,570	1,550,228	2,834,147	13,894,965

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
University Advancement	528,842	187,610		4,500	5,000	69,455	795,407
Advancement Services	85,000	192,219				15,092	292,311
Development	559,062	270,884				45,000	874,946
University Relations	282,908	728,578		-5,000	5,000	236,000	1,247,486
Alumni Affairs	147,697	152,526				7,546	307,769
Spartan Club	70,702					23,863	94,565
Annual Giving	121,330	72,042		48,000		98,957	340,329
Total Program 170	1,795,541	1,603,859		47,500	10,000	495,913	3,952,813
Total for University Advancement	1,795,541	1,603,859		47,500	10,000	495,913	3,952,813

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Affairs	669,264	228,643		30,476	8,290	121,997	1,058,670
Student Services	1,587,742	432,725		26,956	15,580	205,383	2,268,386
Student Programs	364,204	188,903		65,645	798	148,601	768,151
Total Program 160	2,621,210	850,271		123,077	24,668	475,981	4,095,207

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Affairs	183,476						183,476
Total Program 170	183,476						183,476
Total for Student Affairs	2,804,686	850,271		123,077	24,668	475,981	4,278,683

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Business Affairs	345,395	160,040			75,820	122,509	703,764
Finance	480,616	2,381,744		32,000		344,951	3,239,311
Facilities	285,435	859,754				90,135	1,235,324
Business Services	60,398	668,263			19,822	36,405	784,888
Human Resources	226,942	926,926				97,734	1,251,602
Total Program 170	1,398,786	4,996,727		32,000	95,642	691,734	7,214,889

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Business Affairs		126,946					126,946
Facilities	188,831	7,905,473		31,822	156,848	1,896,790	10,179,764
Safety & Emergency Man	194,659	1,715,138		4,000	615	169,942	2,084,354
Total Program 180	383,490	9,747,557		35,822	157,463	2,066,732	12,391,064
Total for Business Affairs	1,782,276	14,744,284		67,822	253,105	2,758,466	19,605,953

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 170 Institutional Support
2008 - 09**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Chancellor	559,658	506,428		310	500	141,906	1,208,802
University Counsel	317,505	61,833				27,000	406,338
Total Program 170	877,163	568,261		310	500	168,906	1,615,140
Total for Chancellor	877,163	568,261		310	500	168,906	1,615,140

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Res Division
Summary of Program 152 General Academic Support
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Gateway University Res	174,143	53,460					227,603
Total Program 152	174,143	53,460					227,603

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Res Division
Summary of Program 180 Physical Plant Operations
2008 - 09

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Gateway University Res		123,318				405,520	528,838
Total Program 180		123,318				405,520	528,838
Total for Gateway University Res	174,143	176,778				405,520	756,441
TOTAL	22,398,060	39,585,534	90,474,421	1,993,682	8,159,605	18,885,084	181,496,386

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		16,951	2,640,178	3,370	130,817	279,856	3,071,172
	10102 Faculty Governance						14,228	14,228
102	10101 Office of the Provost		4,937					4,937
103	10101 Office of the Provost		2,005					2,005
151	10101 Office of the Provost		109,367					109,367
152	10101 Office of the Provost	542,778	499,139		12,329	255,000	323,665	1,632,911
160	10101 Office of the Provost		36,723				51,981	88,704
170	10101 Office of the Provost	264,576	335				26,283	291,194
Total for Provost		807,354	669,457	2,640,178	15,699	385,817	696,013	5,214,518
101	10204 University Registrar's		30,210					30,210
	10207 Enrollment Services -		49,276	82,048			117,144	248,468
152	10203 Learning Assistance Ce	99,915	33,132		92,950		22,500	248,497
	10206 Student Academic Servi	475,760	173,905		22,000	5,000	55,995	732,660
	10207 Enrollment Services -	82,048	59,251		2,877		4,754	148,930
160	10201 Special Support Servic	113,692			60,150		13,240	187,082
	10202 Admissions	534,027	576,125		113,860	26,000	763,348	2,013,360
	10204 University Registrar's	81,900	866,743		30,991	27,220	231,106	1,237,960
	10207 Enrollment Services -	51,361	44,530		3,431		107,246	206,568
	10208 Financial Aid	562,518	387,089		29,175	20,000	128,614	1,127,396
	10209 Academic Systems-Stude	161,119	164,633			22,795	48,409	396,956
170	10204 University Registrar's		37,956					37,956
Total for Enrollment Services		2,162,340	2,422,850	82,048	355,434	101,015	1,492,356	6,616,043

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	10301 Continual Learning (Co	1,091,365	289,151	1,633,776	249,409	205,000	1,640,228	5,108,929
102	10302 Continual Learning (Su	428,042	454,588	1,625,677	71,776	70,000	1,062,122	3,712,205
103	10301 Continual Learning (Co	104,784	141,490	330,777	10,000		527,450	1,114,501
Total for	Continual Learning	1,624,191	885,229	3,590,230	331,185	275,000	3,229,800	9,935,635
101	10801 Academic Administrativ			104,219				104,219
152	10801 Academic Administrativ	104,219						104,219
170	10802 Space Management	92,060	84,551				6,735	183,346
	10803 Institutional Research	234,077	120,960				37,153	392,190
Total for	Academic Administratio	430,356	205,511	104,219			43,888	783,974
101	10901 Undergraduate Educatio		33,930	408,842		1,000	45,342	489,114
	10902 International Honors C		33,180	332,436			67,443	433,059
	10904 Grogan College		23,102	87,437			10,800	121,339
	10905 Univ Teaching & Learni	125,691	27,221			161,332	2,652	316,896
	10906 Warren Ashby Residenti	35,349	25,954	142,858	2,050	2,819	3,700	212,730
	10909 Communicating Across t		24,857	121,900	24,613		11,600	182,970
152	10901 Undergraduate Educatio	73,960	89,994		10,030		43,736	217,720
	10903 A+ Schools Program	85,371					5,176	90,547
	10905 Univ Teaching & Learni	145,283	438,453		27,542	53,573	135,597	800,448
	10911 Academic Assessment		18,484		2,000	1,000	17,000	38,484
Total for	Undergrad Educ/Special	465,654	715,175	1,093,473	66,235	219,724	343,046	2,903,307

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	11001 Weatherspoon Art Museu	59,690		7,000			27,108	93,798
152	11001 Weatherspoon Art Museu	279,695	374,410		4,657		73,166	731,928
Total for Weatherspoon Art Museu		339,385	374,410	7,000	4,657		100,274	825,726
101	11101 International Program		30,350	135,322	2,000	1,000	8,530	177,202
152	11101 International Program	290,106	62,578		8,000	10,000	53,301	423,985
	11102 UNCG Exchange Program	103,886	24,825			1,000	15,192	144,903
Total for International Programs		393,992	117,753	135,322	10,000	12,000	77,023	746,090
101	11401 Graduate School	263,005	91,399	2,917,346				3,271,750
	11402 Genetic Counseling			160,166			19,520	179,686
	11403 Gerontology		16,150	175,707				191,857
	11404 Conflict Resolution		18,655	219,692	5,000		14,178	257,525
152	11401 Graduate School	209,401	527,450		2,375		123,926	863,152
	11402 Genetic Counseling						15,755	15,755
	11403 Gerontology				3,900		12,100	16,000
160	11401 Graduate School						176,369	176,369
Total for Graduate Studies		472,406	653,654	3,472,911	11,275		361,848	4,972,094
101	11501 Office of Research & P		49,290	298,820			21,729	369,839
	11503 Office of Research Com	71,064						71,064
	11504 Center-Youth, Families			254,068				254,068
	11505 Biotechn Genomics & He			98,610				98,610

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	11506 Technology Transfer	2,550						2,550
	11507 Undergraduate Research			91,354				91,354
	11509 Research Excellence-Na			134,163				134,163
	11510 Laboratory for Molecul			124,230				124,230
152	11501 Office of Research & P	98,162					36,125	134,287
	11502 Sponsored Programs	166,344	56,636		3,043		40,947	266,970
Total for Research & Public/Priv		338,120	105,926	1,001,245	3,043		98,801	1,547,135
101	11601 University Libraries	266,971	50,951		12,150	664,079	67,150	1,061,301
151	11601 University Libraries	2,428,626	1,971,413		346,364	4,492,484	547,335	9,786,222
Total for University Libraries		2,695,597	2,022,364		358,514	5,156,563	614,485	10,847,523
101	11801 Dean's Office - Bryan	148,838	367,442	1,770,105	16,018	4,215	92,555	2,399,173
	11802 Economics		69,219	1,888,448	3,000	1,000	11,230	1,972,897
	11803 Accounting & Finance		35,447		3,000		11,928	50,375
	11806 Inform Systems & Opera		53,884	1,954,755	3,000		11,788	2,023,427
	11807 Business & Econ Studen		48,791				7,720	56,511
	11808 MBA Office		72,053	54,600			7,765	134,418
	11809 Business Administratio		65,176	2,528,112	3,000		13,205	2,609,493
	11810 Center for Global Busi		12,652				4,464	17,116
	11812 Accounting and Finance			1,793,664				1,793,664
152	11801 Dean's Office - Bryan	119,553	57,491				8,710	185,754
	11807 Business & Econ Studen	200,143						200,143

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
160	11808 MBA Office	283,945	32,455			10,000	106,150	432,550
Total for Business & Economics		752,479	814,610	9,989,684	28,018	15,215	275,515	11,875,521
101	12001 Dean's Office, School	353,978	301,308	2,345,536	2,000	25,000	591,683	3,619,505
	12002 Teachers Academy		35,425					35,425
	12003 Counseling & Education		36,550	1,119,028			8,926	1,164,504
	12005 Library & Information		22,133	920,333			5,876	948,342
	12006 Curriculum and Instruc		24,738	2,102,097	1,500		14,893	2,143,228
	12007 Center for Educat Stud		26,991				1,204	28,195
	12009 Teaching Fellows Progr						3,576	3,576
	12011 Educ Leader & Cultural		27,009	1,206,824			25,715	1,259,548
	12012 Educational Research M		33,618	502,538			3,398	539,554
	12017 Specialized Education		26,364	1,176,125			6,805	1,209,294
152	12001 Dean's Office, School	152,877	55,280					208,157
	12002 Teachers Academy	121,346	14,956			3,000	134,489	273,791
	12010 Piedmont Triad Educati						24,731	24,731
160	12002 Teachers Academy					500	5,600	6,100
Total for Education		628,201	604,372	9,372,481	3,500	28,500	826,896	11,463,950
101	12201 Dean's Office-College	149,823	119,669	4,432,431	7,900		825,251	5,535,074
	12202 Anthropology		35,030	640,441	4,650		23,382	703,503
	12203 Art	61,700	91,637	1,839,380			72,668	2,065,385
	12204 Biology	27,862	364,311	2,714,398	7,550		118,631	3,232,752
	12205 Chemistry & Biochemist	97,075	285,982	1,642,684	10,000		63,666	2,099,407
	12206 Classical Studies		36,479	658,476			23,042	717,997
	12207 English		147,309	3,565,601		-4,113	100,557	3,809,354

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	12208 Geography		64,679	1,344,464	1,600		47,505	1,458,248
	12209 German & Russian		30,213	571,995	1,150		10,670	614,028
	12210 History		110,575	1,932,595			55,987	2,099,157
	12212 Philosophy		21,000	926,764			26,602	974,366
	12213 Physics & Astronomy		79,477	573,214	3,000		27,442	683,133
	12214 Political Science		67,316	1,160,174	750		32,546	1,260,786
	12215 Psychology		194,699	2,549,982	1,500		125,576	2,871,757
	12216 Religious Studies		40,100	991,363			23,578	1,055,041
	12217 Romance Languages		68,418	2,210,880	700		45,872	2,325,870
	12218 Sociology		62,935	1,222,739	250		45,533	1,331,457
	12220 Ctr for Critical Inqu					1,450	2,050	3,500
	12221 Communication Studies		53,339	1,097,280	236		32,434	1,183,289
	12222 Theatre	82,241	228,399	1,142,770	37,212		115,919	1,606,541
	12223 Coll of Arts & Sci Adv		35,688				6,000	41,688
	12224 Women's and Gender Stu		40,277				8,074	48,351
	12225 African American Studi		27,913				7,269	35,182
	12226 Broadcasting and Cinem	51,395	38,386	1,359,948			36,059	1,485,788
	12227 Math and Statistics		59,730	1,445,975	7,650		53,375	1,566,730
	12228 Computer Science		35,030	992,029			24,386	1,051,445
	12229 Center for Creative Wr						4,000	4,000
	12231 International & Global		12,738				6,000	18,738
152	12201 Dean's Office-College	186,967	176,897					363,864
Total for	Arts & Sciences	657,063	2,528,226	35,015,583	84,148	-2,663	1,964,074	40,246,431
101	12401 Social Work		63,617	1,281,187	724	2,000	42,634	1,390,162
	12402 Dean's Office, School	240,366	193,708	963,214		16,993	38,057	1,452,338
	12403 Human Development & Fa	34,707	156,870	1,995,852		2,000	43,752	2,233,181
	12404 Consumer, Apparel & Re		82,755	728,891	1,400	3,880	28,870	845,796

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	12405 Department of Nutritio	135,000	184,927	1,218,373	1,500	4,775	472,728	2,017,303
	12406 Interior Architecture		32,902	827,424	3,770	31,500	35,180	930,776
	12407 HES Center for Researc					500	500	1,000
152	12402 Dean's Office, School	90,771						90,771
Total for	Human Environmental Sc	500,844	714,779	7,014,941	7,394	61,648	661,721	8,961,327
101	12601 Dean's Office, School	57,025	304,218	554,280			132,007	1,047,530
	12602 School of Music	142,049	11,995	4,222,305	25,085	37,500	173,607	4,612,541
152	12601 Dean's Office, School	90,140	35,982					126,122
Total for	Music	289,214	352,195	4,776,585	25,085	37,500	305,614	5,786,193
101	12801 Dean's Office, School	101,377	191,413	898,067		13,239	180,121	1,384,217
	12802 School of Nursing	50,475	334,630	4,031,569			53,568	4,470,242
152	12801 Dean's Office, School	100,704						100,704
Total for	Nursing	252,556	526,043	4,929,636		13,239	233,689	5,955,163
101	13001 Communication Sciences	64,265	94,576	1,012,396			37,805	1,209,042
	13002 Dean's Office, School	200,336	172,595	1,358,049	4,216	3,546	196,380	1,935,122
	13003 Exercise and Sport Sci	6,978	95,027	1,604,250	2,000	14,000	66,409	1,788,664
	13004 Dance	43,545	63,387	909,823	2,500		36,222	1,055,477
	13005 Recreation, Tourism &		69,612	888,085	4,000		25,756	987,453
	13006 Public Health Educatio		67,694	1,476,282			49,636	1,593,612

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
152	13002 Dean's Office, School	87,500	33,491		12,500		8,900	142,391
Total for	Health and Human Perfo	402,624	596,382	7,248,885	25,216	17,546	421,108	8,711,761
Total for	Academic Affairs	13,212,376	14,308,936	90,474,421	1,329,403	6,321,104	11,746,151	137,392,391

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology		45,904			25,500	22,500	93,904
152	23101 Information Technology	321,529	3,037,778		323,684	372,394	1,625,405	5,680,790
160	23101 Information Technology					31,500	5,000	36,500
170	23101 Information Technology	1,430,346	4,249,463		101,886	1,120,834	1,181,242	8,083,771
Total for Information Technology		1,751,875	7,333,145		425,570	1,550,228	2,834,147	13,894,965
Total for Information Technology		1,751,875	7,333,145		425,570	1,550,228	2,834,147	13,894,965

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	528,842	187,610		4,500	5,000	69,455	795,407
Total for	University Advancement	528,842	187,610		4,500	5,000	69,455	795,407
170	33701 Advancement Services	85,000	192,219				15,092	292,311
Total for	Advancement Services	85,000	192,219				15,092	292,311
170	33801 Development	559,062	270,884				45,000	874,946
Total for	Development	559,062	270,884				45,000	874,946
170	33901 University Relations	282,908	728,578		-5,000	5,000	236,000	1,247,486
Total for	University Relations	282,908	728,578		-5,000	5,000	236,000	1,247,486
170	34001 Alumni Affairs	147,697	152,526				7,546	307,769
Total for	Alumni Affairs	147,697	152,526				7,546	307,769
170	34301 Athletic Development/P	70,702					23,863	94,565
Total for	Spartan Club	70,702					23,863	94,565

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	34401 Annual Fund	121,330	72,042		48,000		98,957	340,329
Total for	Annual Giving	121,330	72,042		48,000		98,957	340,329
Total for	University Advancement	1,795,541	1,603,859		47,500	10,000	495,913	3,952,813

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	669,264	228,643		30,476	8,290	121,997	1,058,670
170	44501 Student Affairs	183,476						183,476
Total for	Student Affairs	852,740	228,643		30,476	8,290	121,997	1,242,146
160	44601 Orientation	87,468				1,000	10,865	99,333
	44602 Disability Services	211,177	72,847		19,880	9,864	86,486	400,254
	44603 Career Services Center	463,175	262,911		4,646	4,716	56,085	791,533
	44604 Student Health Service	825,922	96,967		2,430		51,947	977,266
Total for	Student Services	1,587,742	432,725		26,956	15,580	205,383	2,268,386
160	44801 Campus Recreation				11,000		4,000	15,000
	44803 Elliott Univ Center-Ay	72,707	119,241		42,295	798	29,883	264,924
	44804 Multicultural Affairs	118,860	36,387		2,350		60,739	218,336
	44805 Leadership and Service	82,872					46,923	129,795
	44806 Office of Adult Studen	89,765	33,275		10,000		7,056	140,096
Total for	Student Programs	364,204	188,903		65,645	798	148,601	768,151
Total for	Student Affairs	2,804,686	850,271		123,077	24,668	475,981	4,278,683

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	345,395	160,040			75,820	116,922	698,177
	56003 Foundation Finance						5,587	5,587
180	56001 Business Affairs		126,946					126,946
Total for	Business Affairs	345,395	286,986			75,820	122,509	830,710
170	56201 Associate VC for Finan	159,120	126,163				26,383	311,666
	56202 Accounting Services	121,742	1,006,394		16,000		137,891	1,282,027
	56203 Financial Planning & B	113,129	370,351				19,416	502,896
	56204 Cashiers & Student Acc		455,136		16,000		119,155	590,291
	56205 Contracts & Grants - A		186,753				26,853	213,606
	56206 Fixed Assets		104,463					104,463
	56207 Systems & Procedures	86,625	132,484				15,253	234,362
Total for	Finance	480,616	2,381,744		32,000		344,951	3,239,311
170	56401 Associate VC for Facil	152,277	98,397				40,877	291,551
	56411 Facilities D&C-Departm	133,158	761,357				49,258	943,773
180	56401 Associate VC for Facil						175,820	175,820
	56403 Office of Safety	90,200	393,607		12,453		131,518	627,778
	56404 Facilities Operations	98,631	668,200		6,496	156,848	510,820	1,440,995
	56405 Grounds		978,686		12,873		122,634	1,114,193
	56406 Utility Operations		1,672,099				489,815	2,161,914
	56407 Buildings & Trades		1,559,629				239,102	1,798,731

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
180	56408 Housekeeping		2,633,252				227,081	2,860,333
Total for	Facilities	474,266	8,765,227		31,822	156,848	1,986,925	11,415,088
180	57001 Public Safety & Police	194,659	1,658,121		4,000	615	150,142	2,007,537
	57002 Safety & Emergency Man		57,017				5,000	62,017
	57003 Emergency Management						14,800	14,800
Total for	Safety & Emergency Man	194,659	1,715,138		4,000	615	169,942	2,084,354
170	57601 Business Services		125,391					125,391
	57602 Purchasing	60,398	169,122			16,464	26,254	272,238
	57603 Postal Service		315,005			3,358	325	318,688
	57604 Warehouse Operations		58,745				9,826	68,571
Total for	Business Services	60,398	668,263			19,822	36,405	784,888
170	58401 Human Resource Service	226,942	926,926				97,734	1,251,602
Total for	Human Resources	226,942	926,926				97,734	1,251,602
Total for	Business Affairs	1,782,276	14,744,284		67,822	253,105	2,758,466	19,605,953

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	68801 Chancellor's Office	481,378	359,600		310	500	92,497	934,285
	68802 Chancellor's Residence		27,100				33,292	60,392
	68803 Trustees						3,500	3,500
	68804 Internal Audit	78,280	119,728				12,617	210,625
Total for	Chancellor	559,658	506,428		310	500	141,906	1,208,802
170	68901 University Counsel	317,505	61,833				27,000	406,338
Total for	University Counsel	317,505	61,833				27,000	406,338
Total for	Chancellor	877,163	568,261		310	500	168,906	1,615,140

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Res
2008 - 09**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
152	79101 Gateway University Res	174,143	53,460					227,603
180	79101 Gateway University Res		123,318				405,520	528,838
Total for	Gateway University Res	174,143	176,778				405,520	756,441
Total for	Gateway University Res	174,143	176,778				405,520	756,441
TOTAL		22,398,060	39,585,534	90,474,421	1,993,682	8,159,605	18,885,084	181,496,386

**The University of North Carolina at Greensboro
Position Summary by Division**

Division Name	EPA		SPA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	13,212,376	195.05	14,136,270	378.46	90,474,421	1,079.49
Information Technology Services	1,751,875	14.53	7,323,976	114.57		.00
University Advancement	1,795,541	20.45	1,564,746	38.82		.00
Student Affairs	2,804,686	47.33	847,602	22.00		.00
Business Affairs	1,782,276	15.53	14,533,317	391.86		.00
Chancellor	877,163	7.50	327,728	7.00		.00
Gateway University Research Park	174,143	1.00	176,778	4.00		.00
TOTAL	22,398,060	301.39	38,910,417	956.71	90,474,421	1,079.49

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Regular Term Instruction	10101	Office of the Provost		.00			2,640,178	46.65
General Academic Support	10101	Office of the Provost	542,778	4.11	496,791	12.25		
Institutional Support	10101	Office of the Provost	264,576	1.00				
Total for Provost			807,354	5.11	496,791	12.25	2,640,178	46.65
Regular Term Instruction	10204	University Registrar's Office		.00	30,210	1.00		.00
	10207	Enrollment Services - Assoc Provost		.00	49,276	1.00	82,048	.50
General Academic Support	10203	Learning Assistance Center	99,915	2.07	33,132	1.00		.00
	10206	Student Academic Services	475,760	9.75	173,905	5.00		.00
	10207	Enrollment Services - Assoc Provost	82,048	.50	59,251	1.75		
Student Services	10201	Special Support Services	113,692	2.38				.00
	10202	Admissions	534,027	11.00	576,125	16.25		.00
	10204	University Registrar's Office	81,900	1.00	866,743	22.50		
	10207	Enrollment Services - Assoc Provost	51,361	1.00	44,530	1.00		
	10208	Financial Aid	562,518	9.50	387,089	11.17		.00
	10209	Academic Systems-Studen Achievement	161,119	2.00	164,633	3.00		.00
Institutional Support	10204	University Registrar's Office			37,956	1.00		
Total for Enrollment Services			2,162,340	39.20	2,422,850	64.67	82,048	.50
Regular Term Instruction	10301	Continual Learning (Contin. Educ)	1,091,365	18.60	289,151	7.83	1,633,776	16.86
Summer Term Instruction	10302	Continual Learning (Summer Session)	428,042	6.71	454,588	10.64	1,625,677	20.34
Non Credit Extension Instruction	10301	Continual Learning (Contin. Educ)	104,784	2.68	141,490	3.53	330,777	4.58
Total for Continual Learning			1,624,191	27.99	885,229	22.00	3,590,230	41.78
Regular Term Instruction	10801	Academic Administrative Services					104,219	.50
	10803	Institutional Research						.00
General Academic Support	10801	Academic Administrative Services	104,219	.50				.00
Institutional Support	10802	Space Management	92,060	1.00	84,551	2.00		.00
	10803	Institutional Research	234,077	3.00	120,960	2.50		.00
Total for Academic Administration			430,356	4.50	205,511	4.50	104,219	.50

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs**

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	10901	Undergraduate Education		.00	33,930	1.00	408,842	4.88
	10902	International Honors College		.00	33,180	1.00	332,436	4.50
	10904	Grogan College		.00	23,102	1.00	87,437	1.15
	10905	Univ Teaching & Learning Ctr (UTLC)	125,691	1.50	27,221	1.00		.00
	10906	Warren Ashby Residential College	35,349	1.00	25,954	1.00	142,858	2.89
	10909	Communicating Across the Curriculum		.00	24,857	1.00	121,900	.30
General Academic Support	10901	Undergraduate Education	73,960	.50	89,994	2.00		
	10903	A+ Schools Program	85,371	1.00				.00
	10905	Univ Teaching & Learning Ctr (UTLC)	145,283	2.50	438,453	11.00		
	10911	Academic Assessment		.00	18,484	.50		.00
Total for Undergrad Educ/Special Acad Init			465,654	6.50	715,175	19.50	1,093,473	13.72
Regular Term Instruction	11001	Weatherspoon Art Museum	59,690	1.00			7,000	.05
General Academic Support	11001	Weatherspoon Art Museum	279,695	4.00	374,410	10.75		
Total for Weatherspoon Art Museum			339,385	5.00	374,410	10.75	7,000	.05
Regular Term Instruction	11101	International Program Center		.00	30,350	1.00	135,322	1.65
General Academic Support	11101	International Program Center	290,106	4.70	62,578	1.75		
	11102	UNCG Exchange Program	103,886	2.00	24,825	.75		.00
Total for International Programs			393,992	6.70	117,753	3.50	135,322	1.65
Regular Term Instruction	11401	Graduate School	263,005	.53	91,399	2.00	2,917,346	23.56
	11402	Genetic Counseling		.00			160,166	2.00
	11403	Gerontology		.00	16,150	.50	175,707	2.25
	11404	Conflict Resolution		.00	18,655	.75	219,692	3.05
General Academic Support	11401	Graduate School	209,401	2.16	527,450	14.00		
Total for Graduate Studies			472,406	2.69	653,654	17.25	3,472,911	30.86

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Regular Term Instruction	11501	Office of Research & Public/Private		.00	49,290	1.00	298,820	1.93
	11503	Office of Research Compliance(ORC)	71,064	1.00				
	11504	Center-Youth, Families & Community		.00			254,068	2.84
	11505	Biotechn Genomics & Health Research		.00			98,610	1.00
	11506	Technology Transfer	2,550	.02				
	11507	Undergraduate Research		.00			91,354	1.00
	11509	Research Excellence-Nanobiosciences		.00			134,163	1.00
	11510	Laboratory for Molecular Medicine		.00			124,230	1.00
General Academic Support	11501	Office of Research & Public/Private	98,162	.50				
	11502	Sponsored Programs	166,344	2.00	56,636	1.50		.00
Total for Research & Public/Private Sector			338,120	3.52	105,926	2.50	1,001,245	8.77
Regular Term Instruction	11601	University Libraries	266,971	4.29	50,951	1.72		
Libraries	11601	University Libraries	2,428,626	37.60	1,971,413	53.78		.00
Total for University Libraries			2,695,597	41.89	2,022,364	55.50		.00
Regular Term Instruction	11801	Dean's Office - Bryan School of B&E	148,838	2.14	367,442	9.00	1,770,105	11.23
	11802	Economics		.00	69,219	2.00	1,888,448	18.00
	11803	Accounting & Finance		.00	35,447	1.00		.00
	11806	Inform Systems & Operations Managmt		.00	53,884	1.50	1,954,755	16.50
	11807	Business & Econ Student Services		.00	48,791	1.50		.00
	11808	MBA Office		.00	72,053	2.00	54,600	1.00
	11809	Business Administration		.00	65,176	2.00	2,528,112	25.50
	11810	Center for Global Busin Ed & Resrch		.00	12,652	.33		.00
	11812	Accounting and Finance		.00			1,793,664	16.00
General Academic Support	11801	Dean's Office - Bryan School of B&E	119,553	.50	57,491	1.00		
	11807	Business & Econ Student Services	200,143	4.00				
Student Services	11808	MBA Office	283,945	4.50	32,455	1.00		
Total for Business & Economics			752,479	11.14	814,610	21.33	9,989,684	88.23

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs**

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	12001	Dean's Office, School of Education	353,978	6.02	301,308	8.50	2,345,536	18.90
	12002	Teachers Academy		.00	35,425	1.00		.00
	12003	Counseling & Educational Developmnt		.00	36,550	1.00	1,119,028	13.50
	12005	Library & Information Studies		.00	22,133	.75	920,333	13.00
	12006	Curriculum and Instruction		.00	24,738	.75	2,102,097	25.50
	12007	Center for Educat Studies & Develop		.00	26,991	1.00		.00
	12008	Center for Educat Research & Eval		.00				.00
	12009	Teaching Fellows Program		.00				.00
	12011	Educ Leader & Cultural Found (ELC)		.00	27,009	.75	1,206,824	15.00
	12012	Educational Research Methodology		.00	33,618	1.00	502,538	5.00
General Academic Support	12017	Specialized Education Services		.00	26,364	.75	1,176,125	15.50
	12001	Dean's Office, School of Education	152,877	1.44	55,280	1.00		
	12002	Teachers Academy	121,346	2.37	14,956	.50		
Total for Education			628,201	9.83	604,372	17.00	9,372,481	106.40

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs**

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	12201	Dean's Office-College of Arts & Sci	149,823	3.00	119,669	2.75	4,432,431	35.04
	12202	Anthropology		.00	35,030	1.00	640,441	8.50
	12203	Art	61,700	1.47	91,637	2.75	1,839,380	26.00
	12204	Biology	27,862	1.00	364,311	10.00	2,714,398	39.00
	12205	Chemistry & Biochemistry	97,075	2.00	285,982	6.15	1,642,684	22.00
	12206	Classical Studies		.00	36,479	1.00	658,476	9.00
	12207	English		.00	147,309	4.00	3,565,601	47.25
	12208	Geography		.00	64,679	2.00	1,344,464	17.00
	12209	German & Russian		.00	30,213	1.00	571,995	8.00
	12210	History		.00	110,575	3.00	1,932,595	25.50
	12212	Philosophy		.00	21,000	.75	926,764	11.00
	12213	Physics & Astronomy		.00	79,477	2.00	573,214	6.00
	12214	Political Science		.00	67,316	1.75	1,160,174	16.00
	12215	Psychology		.00	194,699	5.50	2,549,982	29.00
	12216	Religious Studies		.00	40,100	1.00	991,363	11.05
	12217	Romance Languages		.00	68,418	2.00	2,210,880	34.00
	12218	Sociology		.00	62,935	2.00	1,222,739	18.00
	12220	Ctr for Critical Inqu - Liberal Art		.00				.00
	12221	Communication Studies		.00	53,339	1.50	1,097,280	17.00
	12222	Theatre	82,241	1.89	228,399	6.00	1,142,770	14.75
	12223	Coll of Arts & Sci Advis Ctr (CASA)		.00	35,688	1.00		.00
	12224	Women's and Gender Studies		.00	40,277	1.00		.00
	12225	African American Studies		.00	27,913	1.00		.00
	12226	Broadcasting and Cinema	51,395	1.00	38,386	1.00	1,359,948	16.25
	12227	Math and Statistics		.00	59,730	2.00	1,445,975	21.00
	12228	Computer Science		.00	35,030	1.00	992,029	10.00
	12229	Center for Creative Writing in Arts		.00				.00
	12230	Environmental Studies		.00				.00
	Regular Term Instruction	12231	International & Global Studies		.00	12,738	.50	
General Academic Support	12201	Dean's Office-College of Arts & Sci	186,967	1.50	176,897	4.00		
Total for Arts & Sciences			657,063	11.86	2,528,226	67.65	35,015,583	441.34

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs**

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	12401	Social Work		.00	63,617	2.00	1,281,187	17.05
	12402	Dean's Office, School of HES	240,366	3.63	193,708	5.00	963,214	6.69
	12403	Human Development & Family Studies	34,707	.75	156,870	4.63	1,995,852	23.38
	12404	Consumer, Apparel & Retail Studies		.00	82,755	2.75	728,891	8.47
	12405	Department of Nutrition	135,000	2.00	184,927	4.69	1,218,373	11.90
	12406	Interior Architecture		.00	32,902	1.00	827,424	11.05
	12407	HES Center for Research		.00				.00
General Academic Support	12402	Dean's Office, School of HES	90,771	.50				
Total for Human Environmental Sciences			500,844	6.88	714,779	20.07	7,014,941	78.54
Regular Term Instruction	12601	Dean's Office, School of Music	57,025	1.00	304,218	8.75	554,280	2.25
	12602	School of Music	142,049	2.50	11,995	.25	4,222,305	60.77
General Academic Support	12601	Dean's Office, School of Music	90,140	.50	35,982	.75		
Total for Music			289,214	4.00	352,195	9.75	4,776,585	63.02
Regular Term Instruction	12801	Dean's Office, School of Nursing	101,377	1.84	191,413	5.00	898,067	9.68
	12802	School of Nursing	50,475	.59	334,630	9.00	4,031,569	54.73
General Academic Support	12801	Dean's Office, School of Nursing	100,704	.50				
Total for Nursing			252,556	2.93	526,043	14.00	4,929,636	64.41
Regular Term Instruction	13001	Communication Sciences and Disorder	64,265	1.23	94,576	2.49	1,012,396	13.12
	13002	Dean's Office, School of HHP	200,336	2.56	172,595	4.00	1,358,049	17.39
	13003	Exercise and Sport Science	6,978	.12	95,027	2.75	1,604,250	20.88
	13004	Dance	43,545	.90	63,387	2.00	909,823	12.68
	13005	Recreation, Tourism & Hospitality		.00	69,612	2.00	888,085	11.00
	13006	Public Health Education		.00	67,694	2.00	1,476,282	18.00
General Academic Support	13002	Dean's Office, School of HHP	87,500	.50	33,491	1.00		
Total for Health and Human Performance			402,624	5.31	596,382	16.24	7,248,885	93.07
Total for DIV1			13,212,376	195.05	14,136,270	378.46	90,474,421	1,079.49

**The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Regular Term Instruction	23101	Information Technology Services		.00	45,904	.65		.00
General Academic Support	23101	Information Technology Services	321,529	2.83	3,034,755	51.76		
Institutional Support	23101	Information Technology Services	1,430,346	11.70	4,243,317	62.16		
Total for Information Technology Services			1,751,875	14.53	7,323,976	114.57		.00
Total for DIV2			1,751,875	14.53	7,323,976	114.57		.00

**The University of North Carolina at Greensboro
Position Summary by Department
University Advancement**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33601	University Advancement	528,842	5.27	148,497	3.75		.00
Total for University Advancement			528,842	5.27	148,497	3.75		.00
Institutional Support	33701	Advancement Services	85,000	1.00	192,219	5.00		.00
Total for Advancement Services			85,000	1.00	192,219	5.00		.00
Institutional Support	33801	Development	559,062	6.23	270,884	7.00		.00
Total for Development			559,062	6.23	270,884	7.00		.00
Institutional Support	33901	University Relations	282,908	3.00	728,578	16.75		.00
Total for University Relations			282,908	3.00	728,578	16.75		.00
Institutional Support	34001	Alumni Affairs	147,697	2.00	152,526	4.32		.00
Total for Alumni Affairs			147,697	2.00	152,526	4.32		.00
Institutional Support	34301	Athletic Development/Public Affairs	70,702	.95				.00
Total for Spartan Club			70,702	.95		.00		.00
Institutional Support	34401	Annual Fund	121,330	2.00	72,042	2.00		.00
Total for Annual Giving			121,330	2.00	72,042	2.00		.00
Total for DIV3			1,795,541	20.45	1,564,746	38.82		.00

**The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Student Services	44501	Student Affairs	669,264	7.55	225,974	5.00		.00
Institutional Support	44501	Student Affairs	183,476	1.00				
Total for Student Affairs			852,740	8.55	225,974	5.00		.00
Student Services	44601	Orientation	87,468	1.91				.00
	44602	Disability Services	211,177	4.50	72,847	2.00		.00
	44603	Career Services Center	463,175	10.00	262,911	7.00		.00
	44604	Student Health Services	825,922	16.52	96,967	3.00		.00
Total for Student Services			1,587,742	32.93	432,725	12.00		.00
Student Services	44803	Elliott Univ Center-Aycock Auditor	72,707	1.00	119,241	3.00		
	44804	Multicultural Affairs	118,860	2.10	36,387	1.00		.00
	44805	Leadership and Service Learning	82,872	1.75				.00
	44806	Office of Adult Students	89,765	1.00	33,275	1.00		.00
Total for Student Programs			364,204	5.85	188,903	5.00		.00
Total for DIV4			2,804,686	47.33	847,602	22.00		.00

**The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	56001	Business Affairs	345,395	2.53	76,019	2.00		.00
Total for Business Affairs			345,395	2.53	76,019	2.00		.00
Institutional Support	56201	Associate VC for Finance	159,120	1.00	126,163	2.00		.00
	56202	Accounting Services	121,742	1.00	1,006,394	22.75		.00
	56203	Financial Planning & Budgets	113,129	1.00	370,351	5.75		.00
	56204	Cashiers & Student Accounts Office		.00	455,136	10.67		.00
	56205	Contracts & Grants - Accounting		.00	186,753	5.00		.00
	56206	Fixed Assets		.00	104,463	3.00		.00
	56207	Systems & Procedures	86,625	1.00	132,484	2.00		.00
Total for Finance			480,616	4.00	2,381,744	51.17		.00
Institutional Support	56401	Associate VC for Facilities	152,277	1.00	98,397	2.00		.00
	56411	Facilities D&C-Departmental	133,158	1.00	761,357	11.85		.00
Physical Plant Operations	56403	Office of Safety	90,200	1.00	393,607	8.62		.00
	56404	Facilities Operations	98,631	1.00	668,200	17.90		.00
	56405	Grounds		.00	978,686	30.00		.00
	56406	Utility Operations		.00	1,672,099	40.00		.00
	56407	Buildings & Trades		.00	1,559,629	40.00		.00
	56408	Housekeeping		.00	2,633,252	104.50		.00
Total for Facilities			474,266	4.00	8,765,227	254.87		.00
Physical Plant Operations	57001	Public Safety & Police	194,659	2.00	1,658,121	40.00		.00
	57002	Safety & Emergency Management			57,017	1.00		
Total for Safety & Emergency Management			194,659	2.00	1,715,138	41.00		.00

**The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	57601	Business Services		.00	125,391	3.00		.00
	57602	Purchasing	60,398	1.00	169,122	4.00		.00
	57603	Postal Service			315,005	11.82		
	57604	Warehouse Operations		.00	58,745	2.00		.00
Total for Business Services			60,398	1.00	668,263	20.82		.00
Institutional Support	58401	Human Resource Services	226,942	2.00	926,926	22.00		.00
Total for Human Resources			226,942	2.00	926,926	22.00		.00
Total for DIV5			1,782,276	15.53	14,533,317	391.86		.00

**The University of North Carolina at Greensboro
Position Summary by Department
Chancellor**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	68801	Chancellor's Office	481,378	4.00	119,067	3.00		.00
	68802	Chancellor's Residence		.00	27,100	1.00		.00
	68803	Trustees		.00				.00
	68804	Internal Audit	78,280	1.00	119,728	2.00		.00
Total for Chancellor			559,658	5.00	265,895	6.00		.00
Institutional Support	68901	University Counsel	317,505	2.50	61,833	1.00		.00
Total for University Counsel			317,505	2.50	61,833	1.00		.00
Total for DIV6			877,163	7.50	327,728	7.00		.00

**The University of North Carolina at Greensboro
Position Summary by Department
Gateway University Research Park**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
General Academic Support	79101	Gateway University Research Park	174,143	1.00	53,460	1.00		.00
Physical Plant Operations	79101	Gateway University Research Park		.00	123,318	3.00		
Total for Gateway University Research Park			174,143	1.00	176,778	4.00		.00
Total for DIV7			174,143	1.00	176,778	4.00		.00
TOTAL			22,398,060	301.39	38,910,417	956.71	90,474,421	1,079.49

**The University of North Carolina at Greensboro
State Operating Budget
Summary of Salary Reserves (SPA) by Department**

Pgm	Purpose	Department - Name		SPA
101	Instruction	10101	Office of the Provost	16,951
102	Summer-Term Instruction	10101	Office of the Provost	4,937
103	Non-Credit Receipts Supported Instr	10101	Office of the Provost	2,005
151	Libraries	10101	Office of the Provost	109,367
152	General Academic Support	10101	Office of the Provost	2,348
160	Student Services	10101	Office of the Provost	36,723
170	Institutional Support	10101	Office of the Provost	335
Total for Academic Affairs				172,666
152	General Academic Support	23101	Information Technology	3,023
170	Institutional Support	23101	Information Technology	6,146
Total for Information Technology				9,169
170	Institutional Support	33601	University Advancement	39,113
Total for University Advancement				39,113
160	Student Services	44501	Student Affairs	2,669
Total for Student Affairs				2,669
170	Institutional Support	56001	Business Affairs	84,021
180	Physical Plant Operations	56001	Business Affairs	126,946
Total for Business Affairs				210,967

**The University of North Carolina at Greensboro
State Operating Budget
Summary of Salary Reserves (SPA) by Department**

Pgm	Purpose	Department - Name	SPA
170	Institutional Support	68801 Chancellor's Office	240,533
Total for Chancellor			240,533
TOTAL			675,117

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
1996-97	7,550	995	8,545	1,575	280	1,855	10,400
1997-98	7,610	930	8,540	1,565	295	1,860	10,400
1998-99	7,775	770	8,545	1,570	285	1,855	10,400
1999-00	7,740	900	8,640	1,610	300	1,910	10,550
2000-01	8,320	900	9,220	1,730	300	2,030	11,250
2001-02	8,262	840	9,102	1,643	355	1,998	11,100
2002-03	8,612	852	9,464	1,747	360	2,107	11,571
2003-04	8,885	886	9,771	1,928	400	2,328	12,099
2004-05	9,373	774	10,147	1,950	401	2,351	12,498
2005-06	9,893	825	10,718	1,980	406	2,386	13,104
2006-07	10,710	697	11,407	2,006	387	2,393	13,800
2007-08	10,823	697	11,520	1,986	362	2,348	13,868
2008-09	11,452	745	12,197	2,107	358	2,465	14,662

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
1999-00	430	39	469	2,256	209	2,465	2,934
2000-01	851	57	908	3,577	264	3,841	4,748
2001-02	2,034	106	2,140	5,794	356	6,150	8,289
2002-03	2,996	204	3,200	7,476	298	7,774	10,974
2003-04	3,858	79	3,937	5,709	117	5,826	9,763
2004-05	5,127	105	5,232	6,591	135	6,726	11,958
2005-06	6,979	142	7,121	7,104	145	7,249	14,370
2006-07	11,869	242	12,111	8,814	180	8,994	21,105
2007-08	17,171	299	17,470	9,846	189	10,035	27,505
2008-09	17,705	360	18,065	10,106	206	10,312	28,377

**Overhead Allocation for
2008-09**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 416,571		
Department Heads	416,571		
Development Fund, Associate Provost for Research	28,008		
Deans Initiatives	210,000		
Patent-related Costs/Technology Transfer Operations	214,000		
Gateway University Research Park	150,000		
Center for Youth, Families, and Community Partnerships Lease	110,000		
Undergraduate Research Assistantships	100,000		
2008-2009 New Faculty Research Awards	100,000		
2008-2009 Faculty Research Grants	100,000		
Operations, Center for Biotechnology, Genomics and Health Research	75,000		
Operations, Center for the Youth, Family, and Community Partnerships	75,000		
Operations, OTT	66,000		
2008-2009 Advancement of Teaching and Learning Awards	40,000		
Operations, Animal Facility	107,000		
Operations, OSP	35,200		
Faculty Research Travel Fund	40,000		
International Travel Fund for Faculty	25,000		
Research Fund	25,000		
ADHD Clinic Lease	6,126		
Space Management System (Clotfelter)	22,500		
Operations, Undergraduate Research	22,000		
RAMSeS	10,000		
Operations, Research Compliance	20,865		
GA Federal Relations	15,000		
Operations, Safety Office	13,700		
Operations, GIS Center	13,000		
Graduate Student, Office of Research Compliance	13,000		
Network Maintenance for Becher/Weaver	12,000		
AAHRP (Assoc for Accreditation for Human Research Protection)	8,200		
Operations, Meisner Laboratory	2,000		
Telephone Circuit Charges - Becher-Weaver	10,000		
Inter-University Consortium for Political & Social Research Dues	8,500		
IACUC Chair	3,000		
Census Database Access	10,000		

**Overhead Allocation for
2008-09**

Personal Service Contract for F&A rate review & determination (one time)	200,000		
Personal Service Contract for F&A rate review & determination (ongoing)	40,000		
Initiative for Scholarship in Arts & Humanities	20,000		
Research Enterprise Growth	283,843		
Office of Technology Transfer (OTT)	\$	281,803	2.75
Contracts and Grants		215,782	2.00
Office of Sponsored Programs (OSP)		130,514	2.50
Research Staffing		54,259	1.00
Office of Research Compliance (ORC)		116,586	2.00
University Counsel		41,114	0.50
Associate Provost for Research		222,337	4.00
Center for Youth, Family and Community Partnership (CYFCP)		18,200	0.08
Biotech, Genomics and Health Research (BGHRC)		18,033	0.04
	\$	<u>3,067,084</u>	\$
		<u>1,098,628</u>	<u>14.87</u>

In addition to the above 2007-2008 allocations, Fund Balances carried forward from 2006-2007 to 2007-2008 were \$4,015,043 for Investigator Allocations.