



Departmental Budgets 2011-12

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

DEPARTMENTAL BUDGETS
2011-12
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2011-12

Introduction

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2011-12 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 funds).

For the 2011-12 year, the University realized net decreases in its Requirements budget of \$25 million. This amount includes \$26.2 million in legislatively mandated budget cuts, \$4.5 million due to the elimination of iSchool (Learn and Earn Program) by the General Assembly, and \$1.5 million in enrollment reduction. Helping offset some of these cuts was \$4.6 million for campus initiated tuition increase, \$1.7 million change in benefit rates, \$0.5 increase for the operations and maintenance of the Education building, and \$0.4 million increase in the Educational and Technology Fee.

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

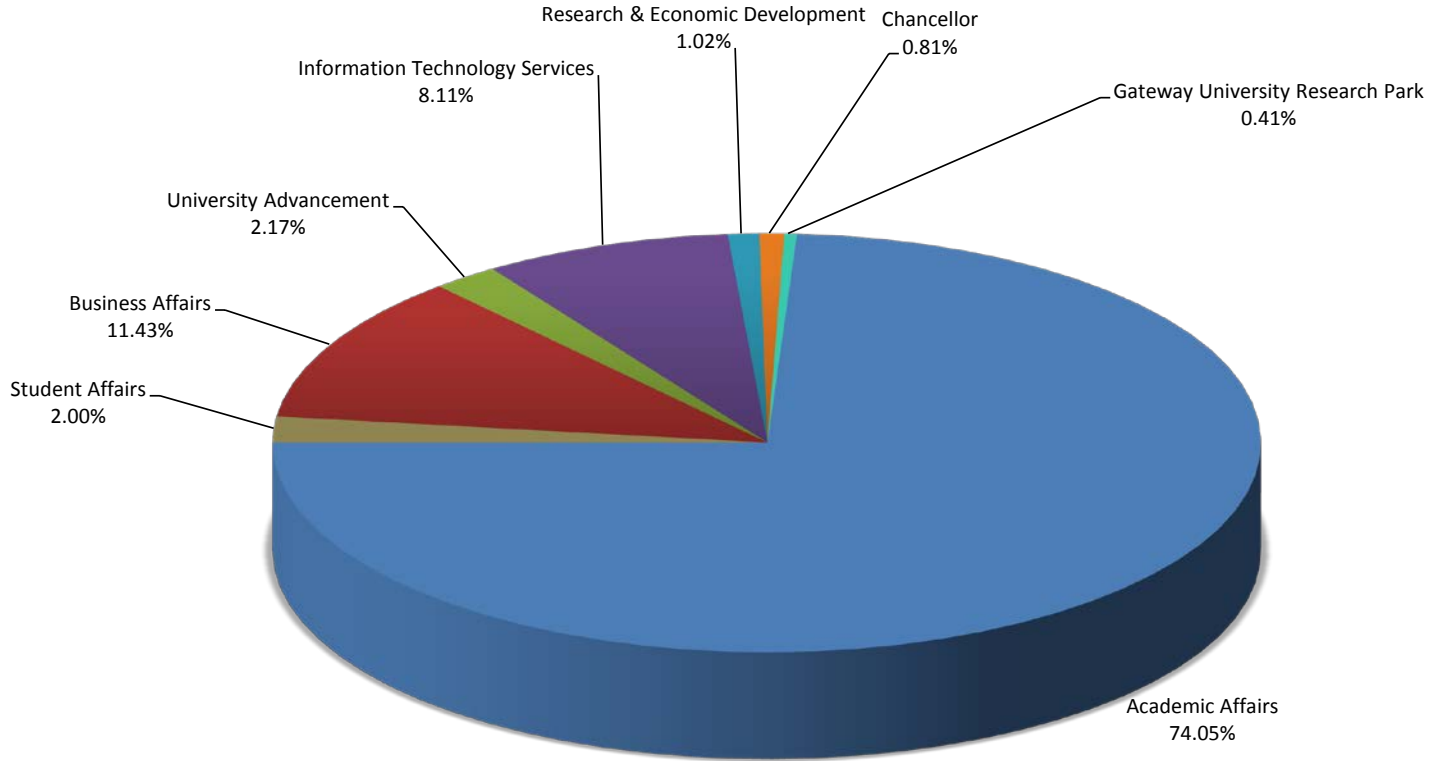
The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
 2010-11 through 2011-12

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2010-11 Beginning Base Budget	\$ 258,900,892	\$ 86,943,092	\$ 171,957,800	2,421.96
Continuation Budget Change				
Enrollment Decline	(1,552,387)	(2,286,339)	733,952	(11.07)
Building Reserves	527,410		527,410	-
Total Continuation Budget Change	<u>(1,024,977)</u>	<u>(2,286,339)</u>	<u>1,261,362</u>	<u>(11.07)</u>
Other				
Budget Cuts	(26,240,436)	124,438	(26,364,874)	(205.16)
iSchool (Learn & Earn) Reduction	(4,506,666)	(4,506,666)	-	(18.25)
Campus Initiated Tuition Increase	4,561,696	4,561,696	-	-
Employer Health Insurance and Retirement Increase	1,682,187		1,682,187	-
Education & Technology Fee	383,006	383,006	-	-
Other	179,583	74,395	105,188	-
Total Other	<u>(23,940,630)</u>	<u>636,869</u>	<u>(24,577,499)</u>	<u>(223.41)</u>
Flexibility Changes	-	-	-	30.23
Total 2011-12 Budget	<u><u>\$ 233,935,285</u></u>	<u><u>\$ 85,293,622</u></u>	<u><u>\$ 148,641,663</u></u>	<u><u>2,217.71</u></u> *

Institutional Budgets:				
Benefits	\$ 40,476,510			
Financial Aid	10,924,503			
Insurance	70,986			
IT Licenses & Maintenance	1,213,072			
Utilities	8,903,204			
ESCO Debt Service	704,467			
Chancellor's Equipment Fund	420,855	(Instruction \$100,000; other \$320,855)		
Enterprise Administrative Applications	129,580 *			
Total Institutional Budgets:	<u>62,843,177</u>			
Departmental Budgets:	<u>171,092,108</u>			
Total 2011-12 Budget	<u><u>\$ 233,935,285</u></u>			

* Total Positions include 1.0 FTE in Enterprise Administrative Applications considered an Institutional Budget.

STATE OPERATING BUDGET 2011-12
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$171,092,108

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2011 - 12**

Division Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	13,495,321	14,068,026	82,479,379	1,096,628	552	5,319,191	10,234,308	126,693,405
Information Technology Services	1,511,286	7,516,488		324,681	24,373	1,912,473	2,584,058	13,873,359
University Advancement	1,566,331	1,688,196		48,000		10,000	400,601	3,713,128
Student Affairs	2,139,739	791,242		56,796		20,838	417,360	3,425,975
Business Affairs	1,943,288	14,062,887		63,492	2,852	448,855	3,038,253	19,559,627
Chancellor	1,084,255	207,424		310		500	100,142	1,392,631
Gateway University Research Park		139,010					555,133	694,143
Research & Economic Development	412,297	62,744	995,144	2,688			266,967	1,739,840
TOTAL	22,152,517	38,536,017	83,474,523	1,592,595	27,777	7,711,857	17,596,822	171,092,108

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	3,850,597	6,686,270	80,761,806	199,226		984,520	5,123,726	97,606,145
Summer-Term Instruction	362,540	383,239	1,625,677	71,776		70,000	1,226,120	3,739,352
Non-Credit Receipts Supported Instr	55,000	84,084	91,896	10,000			340,001	580,981
Libraries	2,667,526	2,111,223		339,514		3,854,331	589,075	9,561,669
General Academic Support	3,598,900	2,860,526		225,346	552	355,472	1,298,940	8,339,736
Student Services	2,356,621	1,805,654		250,766		54,868	1,616,593	6,084,502
Institutional Support	604,137	137,030					39,853	781,020
TOTAL Academic Affairs	13,495,321	14,068,026	82,479,379	1,096,628	552	5,319,191	10,234,308	126,693,405

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction		45,904			94	7,906	14,500	68,404
General Academic Support	305,342	2,950,676		323,684	9,159	881,849	2,295,947	6,766,657
Student Services						31,500	5,000	36,500
Institutional Support	1,205,944	4,519,908		997	15,120	991,218	268,611	7,001,798
TOTAL Information Technology Services	1,511,286	7,516,488		324,681	24,373	1,912,473	2,584,058	13,873,359

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,566,331	1,688,196		48,000		10,000	400,601	3,713,128
TOTAL University Advancement	1,566,331	1,688,196		48,000		10,000	400,601	3,713,128

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Services	1,953,789	791,242		56,796		20,838	417,360	3,240,025
Institutional Support	185,950							185,950
TOTAL Student Affairs	2,139,739	791,242		56,796		20,838	417,360	3,425,975

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,469,029	5,087,771		27,070	552	259,735	825,842	7,669,999
Physical Plant Operations	474,259	8,975,116		36,422	2,300	189,120	2,212,411	11,889,628
TOTAL Business Affairs	1,943,288	14,062,887		63,492	2,852	448,855	3,038,253	19,559,627

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,084,255	207,424		310		500	100,142	1,392,631
TOTAL Chancellor	1,084,255	207,424		310		500	100,142	1,392,631

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
General Academic Support		55,692						55,692
Physical Plant Operations		83,318					555,133	638,451
TOTAL Gateway University Research Park		139,010					555,133	694,143

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development by Program
2011 - 12**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	71,064	62,744	995,144				231,992	1,360,944
General Academic Support	341,233			2,688			34,975	378,896
TOTAL Research & Economic Development	412,297	62,744	995,144	2,688			266,967	1,739,840
TOTAL	22,152,517	38,536,017	83,474,523	1,592,595	27,777	7,711,857	17,596,822	171,092,108

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		87,807	2,346,958	3,370		90,817	222,498	2,751,450
Enrollment Services		30,210					88,059	118,269
Continual Learning	824,100	226,202	1,188,968	10,302		25,623	314,735	2,589,930
Academic Administration			109,430					109,430
Undergraduate Studies	132,864	87,343	833,139	26,663		377,861	272,316	1,730,186
Weatherspoon Art Museum	59,690		7,000				5,224	71,914
International Programs		30,000	135,322	2,000				167,322
Graduate Studies	23,808	61,360	2,517,031					2,602,199
Business & Economics	148,838	816,305	10,414,371	28,192		8,374	180,065	11,596,145
Education	371,661	557,491	8,544,888	2,500		20,000	331,011	9,827,551
Arts & Sciences	398,542	2,383,443	31,630,476	50,706		31,500	1,539,879	36,034,546
Music Theatre Dance	288,575	651,334	6,852,094	61,553		37,500	258,023	8,149,079
Nursing	151,237	554,599	4,162,602			13,239	271,183	5,152,860
International Honors College	39,200	70,574	340,739				44,310	494,823
Joint School Nanoscience & Nanoengr	616,000		837,625	6,000		335,071	772,500	2,567,196
Planning and Assessment	101,000	105,819	149,500				27,165	383,484
Health and Human Sciences	695,082	1,023,783	10,691,663	7,940		44,535	796,758	13,259,761
Total Program 101	3,850,597	6,686,270	80,761,806	199,226		984,520	5,123,726	97,606,145

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2011 - 12

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,936						4,936
Continual Learning	362,540	378,303	1,625,677	71,776		70,000	1,226,120	3,734,416
Total Program 102	362,540	383,239	1,625,677	71,776		70,000	1,226,120	3,739,352

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2011 - 12

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,006						2,006
Continual Learning	55,000	82,078	91,896	10,000			340,001	578,975
Total Program 103	55,000	84,084	91,896	10,000			340,001	580,981

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Libraries	2,667,526	2,111,223		339,514		3,854,331	589,075	9,561,669
Total Program 151	2,667,526	2,111,223		339,514		3,854,331	589,075	9,561,669

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	472,905	476,794		12,329		140,828	283,329	1,386,185
Academic Administration	189,430	275,003				22,795	19,792	507,020
Undergraduate Studies	719,531	566,746		190,522		114,759	333,375	1,924,933
Weatherspoon Art Museum	270,729	343,599					11,891	626,219
International Programs	390,500	62,872		8,000	552		3,292	465,216
Graduate Studies	215,865	629,009		2,375			169,456	1,016,705
University Libraries						6,900	29,300	36,200
Business & Economics	294,143	57,491					8,710	360,344
Education	245,739	55,280				3,000	153,767	457,786
Arts & Sciences	186,967	193,314						380,281
Music Theatre Dance	94,647	35,982						130,629
Nursing	100,704							100,704
International Honors College							7,612	7,612
Joint School Nanoscience & Nanoengr	257,000	93,977				66,223	239,500	656,700
Planning and Assessment	67,500	36,968					11,055	115,523
Health and Human Sciences	93,240	33,491		12,120		967	27,861	167,679
Total Program 152	3,598,900	2,860,526		225,346	552	355,472	1,298,940	8,339,736

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		7,135					48,881	56,016
Enrollment Services	1,562,885	1,599,152		131,556		43,570	1,157,933	4,495,096
Undergraduate Studies	398,534	34,000		83,150			101,240	616,924
Graduate Studies							223,669	223,669
Business & Economics	395,202	80,375				10,000	59,672	545,249
Education						500	5,600	6,100
Music Theatre Dance		84,992		36,060		798	19,598	141,448
Total Program 160	2,356,621	1,805,654		250,766		54,868	1,616,593	6,084,502

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	278,000	44,551					26,283	348,834
Academic Administration	92,060	40,000					2,752	134,812
Planning and Assessment	234,077	52,479					10,818	297,374
Total Program 170	604,137	137,030					39,853	781,020
Total for Academic Affairs	13,495,321	14,068,026	82,479,379	1,096,628	552	5,319,191	10,234,308	126,693,405

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2011 - 12

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		45,904			94	7,906	14,500	68,404
Total Program 101		45,904			94	7,906	14,500	68,404

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 152 General Academic Support
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	305,342	2,950,676		323,684	9,159	881,849	2,295,947	6,766,657
Total Program 152	305,342	2,950,676		323,684	9,159	881,849	2,295,947	6,766,657

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 160 Student Services
2011 - 12

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services						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 Services Division
 Summary of Program 170 Institutional Support
 2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	1,205,944	4,519,908		997	15,120	991,218	268,611	7,001,798
Total Program 170	1,205,944	4,519,908		997	15,120	991,218	268,611	7,001,798
Total for Information Technology Services	1,511,286	7,516,488		324,681	24,373	1,912,473	2,584,058	13,873,359

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	408,973	241,047				5,000	67,482	722,502
Advancement Services	85,000	209,917					15,099	310,016
Development	588,331	273,607					2,292	864,230
University Relations	120,000	717,889				5,000	263,200	1,106,089
Alumni Affairs	194,697	139,874					1,259	335,830
Annual Giving	169,330	105,862		48,000			51,269	374,461
Total Program 170	1,566,331	1,688,196		48,000		10,000	400,601	3,713,128
Total for University Advancement	1,566,331	1,688,196		48,000		10,000	400,601	3,713,128

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	601,800	245,487		18,476		2,290	96,277	964,330
Student Services	1,162,257	475,368		25,970		18,548	205,326	1,887,469
Student Programs	189,732	70,387		12,350			115,757	388,226
Total Program 160	1,953,789	791,242		56,796		20,838	417,360	3,240,025

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs Division
 Summary of Program 170 Institutional Support
 2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	185,950							185,950
Total Program 170	185,950							185,950
Total for Student Affairs	2,139,739	791,242		56,796		20,838	417,360	3,425,975

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Business Affairs	299,544	179,840				1,274	97,336	577,994
Finance	480,616	2,221,832		27,070	552		291,431	3,021,501
Facilities	278,158	1,224,473				70,579	139,094	1,712,304
Safety & Risk Management	100,000	54,000					24,000	178,000
Campus Enterprises	84,000	602,041				187,882	193,714	1,067,637
Human Resources	226,711	805,585					80,267	1,112,563
Total Program 170	1,469,029	5,087,771		27,070	552	259,735	825,842	7,669,999

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Facilities	110,000	6,892,756		19,369		183,476	1,895,812	9,101,413
Safety & Risk Management	364,259	2,082,360		17,053	2,300	5,644	316,599	2,788,215
Total Program 180	474,259	8,975,116		36,422	2,300	189,120	2,212,411	11,889,628
Total for Business Affairs	1,943,288	14,062,887		63,492	2,852	448,855	3,038,253	19,559,627

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor Division
 Summary of Program 170 Institutional Support
 2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Chancellor	756,750	145,591		310		500	71,138	974,289
University Counsel	327,505	61,833					29,004	418,342
Total Program 170	1,084,255	207,424		310		500	100,142	1,392,631
Total for Chancellor	1,084,255	207,424		310		500	100,142	1,392,631

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 152 General Academic Support
2011 - 12

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		55,692						55,692
Total Program 152		55,692						55,692

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2011 - 12

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		83,318					555,133	638,451
Total Program 180		83,318					555,133	638,451
Total for Gateway University Research Park		139,010					555,133	694,143

**The University of North Carolina at Greensboro
 State Operating Budget
 Research & Economic Development Division
 Summary of Program 101 Instruction
 2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	71,064	62,744	995,144				231,992	1,360,944
Total Program 101	71,064	62,744	995,144				231,992	1,360,944

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 152 General Academic Support
2011 - 12**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	341,233			2,688			34,975	378,896
Total Program 152	341,233			2,688			34,975	378,896
Total for Research & Economic Development	412,297	62,744	995,144	2,688			266,967	1,739,840
TOTAL	22,152,517	38,536,017	83,474,523	1,592,595	27,777	7,711,857	17,596,822	171,092,108

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		87,807	2,346,958	3,370		90,817	208,579	2,737,531
	10102 Faculty Governance							13,919	13,919
102	10101 Office of the Provost		4,936						4,936
103	10101 Office of the Provost		2,006						2,006
152	10101 Office of the Provost	472,905	476,794		12,329		140,828	283,329	1,386,185
160	10101 Office of the Provost		7,135					48,881	56,016
170	10101 Office of the Provost	278,000	44,551					26,283	348,834
Total for Provost		750,905	623,229	2,346,958	15,699		231,645	580,991	4,549,427
101	10204 University Registrar's Office		30,210						30,210
	10207 Enrollment Services							88,059	88,059
160	10202 Admissions	918,467	342,811		77,381		26,000	888,023	2,252,682
	10204 University Registrar's Office	81,900	918,304		25,000		3,736	164,049	1,192,989
	10207 Enrollment Services							12,000	12,000
	10208 Financial Aid	562,518	338,037		29,175		13,834	93,861	1,037,425
Total for Enrollment Services		1,562,885	1,629,362		131,556		43,570	1,245,992	4,613,365
101	10301 Continual Learning (Contin. Educ)	824,100	226,202	864,276	5,302		25,623	302,380	2,247,883
	11404 Conflict and Peace Studies			324,692	5,000			12,355	342,047
102	10302 Continual Learning (Summer Session)	362,540	378,303	1,625,677	71,776		70,000	1,226,120	3,734,416
103	10301 Continual Learning (Contin. Educ)	55,000	82,078	91,896	10,000			340,001	578,975
Total for Continual Learning		1,241,640	686,583	2,906,541	92,078		95,623	1,880,856	6,903,321

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Department Summary
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10801 Academic Administrative Services			109,430					109,430
152	10801 Academic Administrative Services	109,430							109,430
	10805 Academic Technology Systems	80,000	275,003				22,795	19,792	397,590
170	10802 Space Management	92,060	40,000					2,752	134,812
Total for Academic Administration		281,490	315,003	109,430			22,795	22,544	751,262
101	10901 Undergraduate Studies			331,230			1,000	171,916	504,146
	10904 Grogan College		25,668	86,246				10,800	122,714
	10905 Univ Teaching & Learning Ctr (UTLC)	72,515					376,641	547	449,703
	10906 Warren Ashby Residential College	35,349	30,355	202,409	2,050		220	3,700	274,083
	10909 Communicating Across the Curriculum		31,320	121,900	24,613			10,153	187,986
	10916 Learning Communities	25,000						75,200	100,200
	11507 Undergraduate Research			91,354					91,354
152	10901 Undergraduate Studies	255,871	276,844		46,030		68,086	82,494	729,325
	10905 Univ Teaching & Learning Ctr (UTLC)	142,507	252,045		27,542		46,673	121,463	590,230
	10913 Learning Assistance Center	179,653	37,857		111,950			22,500	351,960
	10916 Learning Communities	60,000						101,295	161,295
	10917 Adult-Transfer Student Excellence	81,500			5,000			5,623	92,123
160	10912 Special Support Services	129,536	34,000		65,150			13,240	241,926
	10915 Undergraduate Student Excellence	268,998			18,000			88,000	374,998
Total for Undergraduate Studies		1,250,929	688,089	833,139	300,335		492,620	706,931	4,272,043
101	11001 Weatherspoon Art Museum	59,690		7,000				5,224	71,914

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Department Summary
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	11001 Weatherspoon Art Museum	270,729	343,599					11,891	626,219
Total for Weatherspoon Art Museum		330,419	343,599	7,000				17,115	698,133
101	11101 International Program Center		30,000	135,322	2,000				167,322
152	11101 International Program Center	290,106	62,872		8,000			3,292	364,270
	11102 UNCG Exchange Program	100,394				552			100,946
Total for International Programs		390,500	92,872	135,322	10,000	552		3,292	632,538
101	11401 Graduate School	23,808	61,360	2,517,031					2,602,199
152	11401 Graduate School	215,865	629,009		2,375			169,456	1,016,705
160	11401 Graduate School							223,669	223,669
Total for Graduate Studies		239,673	690,369	2,517,031	2,375			393,125	3,842,573
151	11601 University Libraries	2,667,526	2,111,223		339,514		3,854,331	589,075	9,561,669
152	11601 University Libraries						6,900	29,300	36,200
Total for University Libraries		2,667,526	2,111,223		339,514		3,861,231	618,375	9,597,869
101	11801 Dean's Office - Bryan School of B&E	148,838	412,918	1,498,177	14,792		3,494	64,885	2,143,104
	11802 Economics		69,219	1,724,566	3,000		1,000	10,245	1,808,030
	11806 Inform Systems & Operations Managmt		58,581	1,756,928	3,000			10,832	1,829,341
	11807 Business & Econ Student Services		48,791	33,000				7,221	89,012
	11808 MBA Office		31,500	54,600				7,263	93,363

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State Operating Budget
Department Summary
Academic Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11809 Business Administration		67,002	2,532,893	3,000			12,157	2,615,052
	11812 Accounting and Finance		39,247	1,726,045	3,000			10,963	1,779,255
	11813 Hospitality Tourism Management		37,286	404,531				15,371	457,188
	12404 Consumer, Apparel & Retail Studies		51,761	683,631	1,400		3,880	41,128	781,800
152	11801 Dean's Office - Bryan School of B&E	137,500	57,491					8,710	203,701
	11807 Business & Econ Student Services	156,643							156,643
160	11808 MBA Office	395,202	80,375				10,000	59,672	545,249
Total for Business & Economics		838,183	954,171	10,414,371	28,192		18,374	248,447	12,501,738
101	12001 Dean's Office, School of Education	371,661	348,274	1,911,617	1,000		20,000	261,822	2,914,374
	12002 Teachers Academy		35,425						35,425
	12003 Counseling & Educational Developmnt		36,550	1,017,874				8,926	1,063,350
	12005 Library & Information Studies		25,515	969,377				5,876	1,000,768
	12006 Teacher Education-Higher Education		24,738	1,931,893	1,500			14,893	1,973,024
	12009 Teaching Fellows Program							3,576	3,576
	12011 Educ Leader & Cultural Found (ELC)		27,009	1,043,759				25,715	1,096,483
	12012 Educational Research Methodology		33,618	530,558				3,398	567,574
	12017 Specialized Education Services		26,362	1,139,810				6,805	1,172,977
152	12001 Dean's Office, School of Education	189,239	55,280						244,519
	12002 Teachers Academy	56,500					3,000	129,036	188,536
	12010 Piedmont Triad Education Consortium							24,731	24,731
160	12002 Teachers Academy						500	5,600	6,100
Total for Education		617,400	612,771	8,544,888	2,500		23,500	490,378	10,291,437
101	12201 Dean's Office-College of Arts & Sci	149,823	128,417	3,776,210	7,900			661,752	4,724,102
	12202 Anthropology		35,030	469,718	4,650			14,672	524,070

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12203 Art	42,800	94,982	1,830,462				53,794	2,022,038
	12204 Biology	35,000	408,068	2,537,126	7,550			117,104	3,104,848
	12205 Chemistry & Biochemistry	108,837	450,682	1,362,535	10,000			57,421	1,989,475
	12206 Classical Studies		33,740	649,651				24,151	707,542
	12207 English		161,602	2,965,880				94,395	3,221,877
	12208 Geography		64,679	1,134,548	1,600			28,911	1,229,738
	12210 History		110,575	1,757,166				41,135	1,908,876
	12212 Philosophy		21,000	853,129				26,280	900,409
	12213 Physics & Astronomy		42,000	540,378	3,000			23,711	609,089
	12214 Political Science		57,522	1,051,230	750			23,827	1,133,329
	12215 Psychology		218,672	2,177,390	1,500			74,953	2,472,515
	12216 Religious Studies		40,100	1,873,503				23,293	1,936,896
	12217 Languages Literatures and Cultures		108,249	2,176,110	1,850			55,278	2,341,487
	12218 Sociology		61,209	1,092,450	250			35,738	1,189,647
	12221 Communication Studies		53,339	1,066,406	236			32,038	1,152,019
	12223 Coll of Arts & Sci Advis Ctr (CASA)		34,000					5,927	39,927
	12224 Women's and Gender Studies		40,277					5,385	45,662
	12225 African American Studies		27,913					4,071	31,984
	12226 Media Studies	62,082	38,386	924,512				30,623	1,055,603
	12227 Math and Statistics		56,670	1,653,336	7,650			33,438	1,751,094
	12228 Computer Science		35,030	901,857				23,169	960,056
	12231 International & Global Studies		12,738					5,927	18,665
	12232 Associate Dean - Research							7,706	7,706
	12406 Interior Architecture		48,563	836,879	3,770		31,500	35,180	955,892
152	12201 Dean's Office-College of Arts & Sci	186,967	193,314						380,281
Total for Arts & Sciences		585,509	2,576,757	31,630,476	50,706		31,500	1,539,879	36,414,827

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Department Summary
Academic Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12222 Theatre	66,100	285,609	1,250,601	34,468			95,287	1,732,065
	12601 School of Music Theatre and Dance	57,025	297,596	527,884				16,648	899,153
	12602 Music	121,905	11,994	4,128,354	25,085		37,500	111,773	4,436,611
	13004 Dance	43,545	56,135	945,255	2,000			34,315	1,081,250
152	12601 School of Music Theatre and Dance	94,647	35,982						130,629
160	12610 Aycok Auditorium		84,992		36,060		798	19,598	141,448
Total for	Music Theatre Dance	383,222	772,308	6,852,094	97,613		38,298	277,621	8,421,156
101	12801 Dean's Office, School of Nursing	101,377	224,262	856,568			13,239	217,615	1,413,061
	12802 School of Nursing	49,860	330,337	3,306,034				53,568	3,739,799
152	12801 Dean's Office, School of Nursing	100,704							100,704
Total for	Nursing	251,941	554,599	4,162,602			13,239	271,183	5,253,564
101	13101 International Honors College	39,200	70,574	340,739				44,310	494,823
152	13101 International Honors College							7,612	7,612
Total for	International Honors College	39,200	70,574	340,739				51,922	502,435
101	13201 Dean's Office Joint School Nanoscience	616,000		837,625	6,000		335,071	772,500	2,567,196
152	13201 Dean's Office Joint School Nanoscience	257,000	93,977				66,223	239,500	656,700
Total for	Joint School Nanoscience & Nanoengr	873,000	93,977	837,625	6,000		401,294	1,012,000	3,223,896

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10804 Planning & Assessment	36,000	105,819	67,500				27,165	236,484
	13301 Academic Assessment	65,000		82,000					147,000
152	10804 Planning & Assessment	67,500							67,500
	13301 Academic Assessment		36,968					11,055	48,023
170	10803 Institutional Research	234,077	52,479					10,818	297,374
Total for Planning and Assessment		402,577	195,266	149,500				49,038	796,381
101	11402 Genetic Counseling		30,039	162,572				17,496	210,107
	11403 Gerontology		16,150	79,707					95,857
	12401 Social Work		68,742	1,113,124	724		2,000	33,562	1,218,152
	12403 Human Development & Family Studies	34,707	135,361	2,294,999			2,000	34,602	2,501,669
	12405 Department of Nutrition		102,577	1,127,474	1,000		4,775	28,685	1,264,511
	13001 Communication Sciences and Disorder	64,265	40,691	968,030				30,209	1,103,195
	13003 Kinesiology	6,978	97,526	1,561,996	2,000		14,000	44,942	1,727,442
	13005 Community and Therapeutic Rec		32,326	498,384				12,795	543,505
	13006 Public Health Education		67,694	1,514,577				54,992	1,637,263
	13008 HHS-Gateway Speech and Hearing			108,053					108,053
	13009 HHS Office of Academic Outreach			316,500			13,471	12,000	341,971
	13401 Dean - School of HHS	451,972	295,161	490,184	4,216		7,789	200,482	1,449,804
	13402 HHS Office of Research		75,374	141,063			500	17,822	234,759
	13403 NCRC Bioactives Center	137,160	62,142	315,000				309,171	823,473
152	11402 Genetic Counseling							11,028	11,028
	11403 Gerontology				3,900			8,900	12,800

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	13401 Dean - School of HHS	93,240	33,491		8,220		967	7,933	143,851
Total for	Health and Human Sciences	788,322	1,057,274	10,691,663	20,060		45,502	824,619	13,427,440
Total for	Academic Affairs	13,495,321	14,068,026	82,479,379	1,096,628	552	5,319,191	10,234,308	126,693,405

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology Services		45,904			94	7,906	14,500	68,404
152	23101 Information Technology Services	305,342	2,950,676		323,684	9,159	881,849	2,295,947	6,766,657
160	23101 Information Technology Services						31,500	5,000	36,500
170	23101 Information Technology Services	1,205,944	4,519,908		997	15,120	991,218	268,611	7,001,798
Total for Information Technology Services		1,511,286	7,516,488		324,681	24,373	1,912,473	2,584,058	13,873,359
Total for Information Technology Services		1,511,286	7,516,488		324,681	24,373	1,912,473	2,584,058	13,873,359

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	408,973	241,047				5,000	67,482	722,502
Total for University Advancement		408,973	241,047				5,000	67,482	722,502
170	33701 Advancement Services	85,000	209,917					15,099	310,016
Total for Advancement Services		85,000	209,917					15,099	310,016
170	33801 Development	588,331	273,607					2,292	864,230
Total for Development		588,331	273,607					2,292	864,230
170	33901 University Relations	120,000	717,889				5,000	263,200	1,106,089
Total for University Relations		120,000	717,889				5,000	263,200	1,106,089
170	34001 Alumni Affairs	194,697	139,874					1,259	335,830
Total for Alumni Affairs		194,697	139,874					1,259	335,830

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	34401 Annual Fund	169,330	105,862		48,000			51,269	374,461
Total for Annual Giving		169,330	105,862		48,000			51,269	374,461
Total for University Advancement		1,566,331	1,688,196		48,000		10,000	400,601	3,713,128

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	601,800	245,487		18,476		2,290	96,277	964,330
170	44501 Student Affairs	185,950							185,950
Total for Student Affairs		787,750	245,487		18,476		2,290	96,277	1,150,280
160	44601 New Student & Spartan Family Prog	7,000					1,000	10,865	18,865
	44602 Disability Services	165,150	97,847		19,880		12,832	100,486	396,195
	44603 Career Services Center	377,456	262,823		4,646		4,716	55,085	704,726
	44604 Student Health Services	612,651	114,698		1,444			38,890	767,683
Total for Student Services		1,162,257	475,368		25,970		18,548	205,326	1,887,469
160	44803 Elliott Univ Center		34,000						34,000
	44804 Multicultural Affairs	118,860	36,387		2,350			44,739	202,336
	44805 Leadership and Service Learning	70,872						68,551	139,423
	44806 Office of Adult Students				10,000			2,467	12,467
Total for Student Programs		189,732	70,387		12,350			115,757	388,226
Total for Student Affairs		2,139,739	791,242		56,796		20,838	417,360	3,425,975

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	299,544	88,595				1,274	91,749	481,162
	56003 Foundation Finance		91,245					5,587	96,832
Total for Business Affairs		299,544	179,840				1,274	97,336	577,994
170	56201 Associate VC for Finance	159,120	138,641			552		7,525	305,838
	56202 Accounting Services	121,742	933,858		7,070			158,054	1,220,724
	56203 Financial Planning & Budgets	113,129	356,623					13,357	483,109
	56204 Cashiers & Student Accounts Office		426,644		10,000			94,139	530,783
	56205 Contracts & Grants - Accounting		126,377		10,000			7,353	143,730
	56206 Fixed Assets		107,205						107,205
	56207 Systems & Procedures	86,625	132,484					11,003	230,112
Total for Finance		480,616	2,221,832		27,070	552		291,431	3,021,501
170	56401 Associate VC for Facilities	145,000	202,649				70,579	62,528	480,756
	56411 Facilities D&C-Departmental	133,158	967,279					76,566	1,177,003
	56412 HUB Office		54,545						54,545
180	56401 Associate VC for Facilities		53,111				70,650	64,684	188,445
	56404 Facilities Operations	110,000	374,195		6,496		112,826	559,704	1,163,221
	56405 Grounds		932,239		12,873			134,864	1,079,976
	56406 Utility Operations		1,716,788					512,971	2,229,759
	56407 Buildings & Trades		1,039,953					281,703	1,321,656
	56408 Housekeeping		2,701,592					242,453	2,944,045

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
180	56409 Waste Reduction and Recycling		74,878					99,433	174,311
Total for Facilities		388,158	8,117,229		19,369		254,055	2,034,906	10,813,717
170	57005 Enterprise Risk Management	100,000	54,000					24,000	178,000
180	57001 Public Safety & Police	169,800	1,613,129		4,000		5,644	159,330	1,951,903
	57002 Safety & Risk Management	114,459	64,224					11,627	190,310
	57003 Emergency Management		48,291					14,800	63,091
	57004 Office of Safety	80,000	356,716		13,053	2,300		130,842	582,911
Total for Safety & Risk Management		464,259	2,136,360		17,053	2,300	5,644	340,599	2,966,215
170	57601 Business Services		78,319					9,019	87,338
	57602 Purchasing	84,000	194,131				185,024	175,044	638,199
	57603 Postal Service		296,841				2,858	325	300,024
	57604 Warehouse Operations		32,750					9,326	42,076
Total for Campus Enterprises		84,000	602,041				187,882	193,714	1,067,637
170	58401 Human Resource Services	226,711	805,585					80,267	1,112,563
Total for Human Resources		226,711	805,585					80,267	1,112,563
Total for Business Affairs		1,943,288	14,062,887		63,492	2,852	448,855	3,038,253	19,559,627

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	68801 Chancellor's Office	678,470	62,491		310		500	31,597	773,368
	68802 Chancellor's Residence		27,100					27,992	55,092
	68803 Trustees							3,700	3,700
	68804 Internal Audit	78,280	56,000					7,849	142,129
Total for	Chancellor	756,750	145,591		310		500	71,138	974,289
170	68901 University Counsel	327,505	61,833					29,004	418,342
Total for	University Counsel	327,505	61,833					29,004	418,342
Total for	Chancellor	1,084,255	207,424		310		500	100,142	1,392,631

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Research Park
2011 - 12

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	79101 Gateway University Research Park		55,692						55,692
180	79101 Gateway University Research Park		83,318					555,133	638,451
Total for Gateway University Research Park			139,010					555,133	694,143
Total for Gateway University Research Park			139,010					555,133	694,143

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research & Economic Development
2011 - 12**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11501 Ofc of Research & Econ Dvlpmt		13,454	537,578				227,632	778,664
	11503 Office of Research Compliance(ORC)	71,064							71,064
	11504 Center-Youth, Families & Community			254,068					254,068
	11505 Biotechn Genomics & Health Research			98,610					98,610
	11506 Ofc of Innovation Commercialization							151	151
	11508 Animal Facility		49,290					4,209	53,499
	11512 Ctr-Social, Cmty & Hlth Rsch & Eval			104,888					104,888
152	11501 Ofc of Research & Econ Dvlpmt	100,400						14,835	115,235
	11502 Sponsored Programs	240,833			2,688			20,140	263,661
Total for Research & Economic Development		412,297	62,744	995,144	2,688			266,967	1,739,840
Total for Research & Economic Development		412,297	62,744	995,144	2,688			266,967	1,739,840
TOTAL		22,152,517	38,536,017	83,474,523	1,592,595	27,777	7,711,857	17,596,822	171,092,108

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

Division Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Academic Affairs	13,495,321	209.49	13,894,840	358.32	82,479,379	990.09
Information Technology Services	1,511,286	12.03	7,499,760	114.40		
University Advancement	1,566,331	17.39	1,668,913	38.99		
Student Affairs	2,139,739	35.60	786,469	20.51		
Business Affairs	1,943,288	16.53	13,894,972	372.18		
Chancellor	1,084,255	8.50	184,705	4.00		
Gateway University Research Park			139,010	3.00		
Research & Economic Development	412,297	5.41	62,744	1.25	995,144	9.02
TOTAL	22,152,517	304.95	38,131,413	912.65	83,474,523	999.11

**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
Instruction	10101	Office of the Provost					2,346,958	45.48
General Academic Support	10101	Office of the Provost	472,905	4.61	450,043	11.50		
Institutional Support	10101	Office of the Provost	278,000	1.00				
Total for Provost			750,905	5.61	450,043	11.50	2,346,958	45.48
Instruction	10204	University Registrar's Office			30,210	1.00		
	10207	Enrollment Services						
General Academic Support	10207	Enrollment Services						
Student Services	10202	Admissions	918,467	20.50	342,811	8.86		
	10204	University Registrar's Office	81,900	1.00	918,304	24.00		
	10208	Financial Aid	562,518	9.50	338,037	10.00		
Total for Enrollment Services			1,562,885	31.00	1,629,362	43.86		
Instruction	10301	Continual Learning (Contin. Educ)	824,100	15.86	226,202	5.87	864,276	13.36
	11404	Conflict and Peace Studies					324,692	4.05
Summer-Term Instruction	10302	Continual Learning (Summer Session)	362,540	5.90	378,303	7.95	1,625,677	19.63
Non-Credit Receipts Supported Instr	10301	Continual Learning (Contin. Educ)	55,000	1.30	82,078	2.18	91,896	1.25
Total for Continual Learning			1,241,640	23.06	686,583	16.00	2,906,541	38.29
Instruction	10801	Academic Administrative Services					109,430	.50
General Academic Support	10801	Academic Administrative Services	109,430	.50				
	10805	Academic Technology Systems	80,000	1.00	275,003	6.00		
Institutional Support	10802	Space Management	92,060	1.00	40,000	1.00		
Total for Academic Administration			281,490	2.50	315,003	7.00	109,430	.50

**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
Instruction	10901	Undergraduate Studies					331,230	3.81
	10904	Grogan College			25,668	1.00	86,246	1.15
	10905	Univ Teaching & Learning Ctr (UTLC)	72,515	1.00				
	10906	Warren Ashby Residential College	35,349	1.00	30,355	1.00	202,409	2.89
	10909	Communicating Across the Curriculum			31,320	1.00	121,900	.30
	10916	Learning Communities	25,000	.50				
	11507	Undergraduate Research					91,354	1.00
General Academic Support	10901	Undergraduate Studies	255,871	3.65	276,844	7.00		
	10905	Univ Teaching & Learning Ctr (UTLC)	142,507	3.00	252,045	6.00		
	10913	Learning Assistance Center	179,653	4.07	37,857	1.00		
	10916	Learning Communities	60,000	1.00				
	10917	Adult-Transfer Student Excellence	81,500	1.50				
Student Services	10912	Special Support Services	129,536	2.54	34,000	1.00		
	10915	Undergraduate Student Excellence	268,998	6.00				
Total for Undergraduate Studies			1,250,929	24.26	688,089	18.00	833,139	9.15
Instruction	11001	Weatherspoon Art Museum	59,690	1.00			7,000	.05
	General Academic Support	11001	Weatherspoon Art Museum	270,729	3.60	343,599	9.75	
Total for Weatherspoon Art Museum			330,419	4.60	343,599	9.75	7,000	.05
Instruction	11101	International Program Center			30,000	1.00	135,322	1.65
	General Academic Support	11101	International Program Center	290,106	4.70	62,872	1.75	
		11102	UNCG Exchange Program	100,394	2.00			
Total for International Programs			390,500	6.70	92,872	2.75	135,322	1.65
Instruction	11401	Graduate School	23,808	.39	61,360	1.00	2,517,031	18.04
	General Academic Support	11401	Graduate School	215,865	2.16	629,009	16.00	
Total for Graduate Studies			239,673	2.55	690,369	17.00	2,517,031	18.04
Libraries	11601	University Libraries	2,667,526	40.07	2,111,223	55.50		
Total for University Libraries			2,667,526	40.07	2,111,223	55.50		

**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	
Instruction	11801	Dean's Office - Bryan School of B&E	148,838	2.21	412,918	9.00	1,498,177	8.91	
	11802	Economics			69,219	2.00	1,724,566	16.00	
	11806	Inform Systems & Operations Managmt			58,581	1.62	1,756,928	14.00	
	11807	Business & Econ Student Services			48,791	1.50	33,000	.55	
	11808	MBA Office			31,500	1.00	54,600	1.00	
	11809	Business Administration			67,002	2.00	2,532,893	23.50	
	11810	McDowell Research Center							
	11812	Accounting and Finance			39,247	1.00	1,726,045	15.00	
	11813	Hospitality Tourism Management			37,286	1.00	404,531	5.00	
	12404	Consumer, Apparel & Retail Studies			51,761	1.75	683,631	7.47	
	Non-Credit Receipts Supported Instr	11801	Dean's Office - Bryan School of B&E						
11801		Dean's Office - Bryan School of B&E	137,500	.50	57,491	1.00			
General Academic Support	11807	Business & Econ Student Services	156,643	3.00					
	11808	MBA Office	395,202	4.25	80,375	2.25			
Student Services	11808	MBA Office							
Total for Business & Economics			838,183	9.96	954,171	24.12	10,414,371	91.43	
Instruction	12001	Dean's Office, School of Education	371,661	7.51	348,274	9.50	1,911,617	11.98	
	12002	Teachers Academy			35,425	1.00			
	12003	Counseling & Educational Developmnt			36,550	1.00	1,017,874	12.00	
	12005	Library & Information Studies			25,515	.75	969,377	13.00	
	12006	Teacher Education-Higher Education			24,738	.75	1,931,893	23.75	
	12007	Center for Educat Studies & Develop							
	12008	Center for Educat Research & Eval							
	12009	Teaching Fellows Program							
	12011	Educ Leader & Cultural Found (ELC)			27,009	.75	1,043,759	12.50	
	12012	Educational Research Methodology			33,618	1.00	530,558	6.00	
	12017	Specialized Education Services			26,362	.75	1,139,810	15.50	
	General Academic Support	12001	Dean's Office, School of Education	189,239	2.50	55,280	1.00		
		12002	Teachers Academy	56,500	1.50				
12004		SERVE							
Student Services	12015	Pathways							
Total for Education			617,400	11.51	612,771	16.50	8,544,888	94.73	

**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
Instruction	12201	Dean's Office-College of Arts & Sci	149,823	3.00	128,417	2.75	3,776,210	20.37
	12202	Anthropology			35,030	1.00	469,718	7.00
	12203	Art	42,800	1.00	94,982	2.75	1,830,462	27.00
	12204	Biology	35,000	1.00	408,068	10.00	2,537,126	38.00
	12205	Chemistry & Biochemistry	108,837	2.00	450,682	8.15	1,362,535	21.50
	12206	Classical Studies			33,740	1.00	649,651	9.00
	12207	English			161,602	4.00	2,965,880	39.50
	12208	Geography			64,679	2.00	1,134,548	15.35
	12210	History			110,575	3.00	1,757,166	25.71
	12212	Philosophy			21,000	.75	853,129	11.00
	12213	Physics & Astronomy			42,000	1.00	540,378	6.25
	12214	Political Science			57,522	1.75	1,051,230	15.00
	12215	Psychology			218,672	6.50	2,177,390	26.00
	12216	Religious Studies			40,100	1.00	1,873,503	9.39
	12217	Languages Literatures and Cultures			108,249	3.00	2,176,110	42.50
	12218	Sociology			61,209	2.00	1,092,450	15.75
	12220	Ctr for Critical Inqu - Liberal Art						
	12221	Communication Studies			53,339	1.50	1,066,406	19.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)			34,000	1.00		
	12224	Women's and Gender Studies			40,277	1.00		
	12225	African American Studies			27,913	1.00		
	12226	Media Studies	62,082	1.00	38,386	1.00	924,512	12.08
	12227	Math and Statistics			56,670	1.75	1,653,336	23.07
	12228	Computer Science			35,030	1.00	901,857	10.00
	12229	Center for Creative Writing in Arts						
	12230	Environmental Studies						
	12231	International & Global Studies			12,738	.50		
	12406	Interior Architecture			48,563	1.75	836,879	13.00
	General Academic Support	12201	Dean's Office-College of Arts & Sci	186,967	1.50	193,314	4.00	
12232		Associate Dean - Research						
Total for Arts & Sciences			585,509	9.50	2,576,757	65.15	31,630,476	406.47

**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
Instruction	12222	Theatre	66,100	1.17	285,609	6.00	1,250,601	15.75
	12601	School of Music Theatre and Dance	57,025	1.00	297,596	8.50	527,884	1.00
	12602	Music	121,905	2.04	11,994	.25	4,128,354	58.47
	13004	Dance	43,545	.90	56,135	1.75	945,255	11.35
General Academic Support	12601	School of Music Theatre and Dance	94,647	.50	35,982	.75		
Student Services	12610	Aycock Auditorium			84,992	2.00		
Total for Music Theatre Dance			383,222	5.61	772,308	19.25	6,852,094	86.57
Instruction	12801	Dean's Office, School of Nursing	101,377	1.80	224,262	6.00	856,568	9.93
	12802	School of Nursing	49,860	.62	330,337	9.00	3,306,034	46.48
General Academic Support	12801	Dean's Office, School of Nursing	100,704	.50				
Total for Nursing			251,941	2.92	554,599	15.00	4,162,602	56.41
Instruction	13101	International Honors College	39,200	1.00	70,574	2.00	340,739	4.26
Total for International Honors College			39,200	1.00	70,574	2.00	340,739	4.26
Instruction	13201	Dean's Office Joint School Nanoscience	616,000	11.00			837,625	8.00
General Academic Support	13201	Dean's Office Joint School Nanoscience	257,000	1.50	93,977	2.00		
Total for Joint School Nanoscience & Nanoengr			873,000	12.50	93,977	2.00	837,625	8.00
Instruction	10804	Planning & Assessment	36,000	.75	105,819	2.00	67,500	.50
	13301	Academic Assessment	65,000	1.00			82,000	1.00
General Academic Support	10804	Planning & Assessment	67,500	.50				
	13301	Academic Assessment			36,968	1.00		
Institutional Support	10803	Institutional Research	234,077	3.00	52,479	1.00		
Total for Planning and Assessment			402,577	5.25	195,266	4.00	149,500	1.50

**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
Instruction	11402	Genetic Counseling			30,039	1.00	162,572	2.00
	11403	Gerontology			16,150	.50	79,707	1.00
	12401	Social Work			68,742	2.00	1,113,124	14.05
	12403	Human Development & Family Studies	34,707	.75	135,361	4.00	2,294,999	24.85
	12405	Department of Nutrition			102,577	2.69	1,127,474	12.63
	13001	Communication Sciences and Disorder	64,265	1.23	40,691	1.00	968,030	12.12
	13003	Kinesiology	6,978	.12	97,526	2.75	1,561,996	19.88
	13005	Community and Therapeutic Rec			32,326	1.00	498,384	6.00
	13006	Public Health Education			67,694	2.00	1,514,577	19.00
	13008	HHS-Gateway Speech and Hearing					108,053	1.00
	13009	HHS Office of Academic Outreach					316,500	4.00
	13401	Dean - School of HHS	451,972	6.06	295,161	7.00	490,184	8.03
	13402	HHS Office of Research			75,374	2.00	141,063	1.00
	13403	NCRC Bioactives Center	137,160	2.23	62,142	2.00	315,000	2.00
	General Academic Support	13401	Dean - School of HHS	93,240	.50	33,491	1.00	
Total for Health and Human Sciences			788,322	10.89	1,057,274	28.94	10,691,663	127.56
Total for Academic Affairs			13,495,321	209.49	13,894,840	358.32	82,479,379	990.09

**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
Instruction	23101	Information Technology Services			45,904	.56		
General Academic Support	23101	Information Technology Services	305,342	2.82	2,933,948	49.23		
Institutional Support	23101	Information Technology Services	1,205,944	9.21	4,519,908	64.61		
Total for Information Technology Services			1,511,286	12.03	7,499,760	114.40		
Total for Information Technology Services			1,511,286	12.03	7,499,760	114.40		

**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	408,973	3.00	221,764	4.75		
Total for University Advancement			408,973	3.00	221,764	4.75		
Institutional Support	33701	Advancement Services	85,000	1.00	209,917	5.00		
Total for Advancement Services			85,000	1.00	209,917	5.00		
Institutional Support	33801	Development	588,331	6.48	273,607	6.41		
Total for Development			588,331	6.48	273,607	6.41		
Institutional Support	33901	University Relations	120,000	1.00	717,889	15.83		
Total for University Relations			120,000	1.00	717,889	15.83		
Institutional Support	34001	Alumni Affairs	194,697	3.00	139,874	4.00		
Total for Alumni Affairs			194,697	3.00	139,874	4.00		
Institutional Support	34401	Annual Fund	169,330	2.91	105,862	3.00		
Total for Annual Giving			169,330	2.91	105,862	3.00		
Total for University Advancement			1,566,331	17.39	1,668,913	38.99		

**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	601,800	7.20	240,714	5.00		
Institutional Support	44501	Student Affairs	185,950	1.00				
Total for Student Affairs			787,750	8.20	240,714	5.00		
Student Services	44601	New Student & Spartan Family Prog	7,000	.50				
	44602	Disability Services	165,150	3.00	97,847	3.00		
	44603	Career Services Center	377,456	7.95	262,823	7.00		
	44604	Student Health Services	612,651	12.60	114,698	3.51		
Total for Student Services			1,162,257	24.05	475,368	13.51		
Student Services	44803	Elliott Univ Center			34,000	1.00		
	44804	Multicultural Affairs	118,860	2.10	36,387	1.00		
	44805	Leadership and Service Learning	70,872	1.25				
	44806	Office of Adult Students						
Total for Student Programs			189,732	3.35	70,387	2.00		
Total for Student Affairs			2,139,739	35.60	786,469	20.51		

**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	299,544	1.53	84,735	2.00		
	56003	Foundation Finance			91,245	1.59		
Total for Business Affairs			299,544	1.53	175,980	3.59		
Institutional Support	56201	Associate VC for Finance	159,120	1.00	126,163	2.00		
	56202	Accounting Services	121,742	1.00	933,858	20.70		
	56203	Financial Planning & Budgets	113,129	1.00	356,623	5.00		
	56204	Cashiers & Student Accounts Office			426,644	9.67		
	56205	Contracts & Grants - Accounting			126,377	3.00		
	56206	Fixed Assets			107,205	3.00		
	56207	Systems & Procedures	86,625	1.00	132,484	2.00		
Total for Finance			480,616	4.00	2,209,354	45.37		
Institutional Support	56401	Associate VC for Facilities	145,000	1.00	197,262	4.00		
	56411	Facilities D&C-Departmental	133,158	1.00	967,279	15.85		
	56412	HUB Office			54,545	1.00		
Physical Plant Operations	56404	Facilities Operations	110,000	1.00	374,195	9.00		
	56405	Grounds			932,239	29.00		
	56406	Utility Operations			1,716,788	43.00		
	56407	Buildings & Trades			1,039,953	27.60		
	56408	Housekeeping			2,701,592	108.00		
	56409	Waste Reduction and Recycling			74,878	2.00		
Total for Facilities			388,158	3.00	8,058,731	239.45		
Institutional Support	57005	Enterprise Risk Management	100,000	1.00	54,000	1.00		
Physical Plant Operations	57001	Public Safety & Police	169,800	2.00	1,613,129	39.00		
	57002	Safety & Risk Management	114,459	1.00				
	57003	Emergency Management			48,291	1.00		
	57004	Office of Safety	80,000	1.00	356,716	7.75		
Total for Safety & Risk Management			464,259	5.00	2,072,136	48.75		

**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			54,260	1.00		
	57602	Purchasing	84,000	1.00	194,131	4.00		
	57603	Postal Service			296,841	11.09		
	57604	Warehouse Operations			32,750	1.00		
Total for Campus Enterprises			84,000	1.00	577,982	17.09		
Institutional Support	58401	Human Resource Services	226,711	2.00	800,789	17.93		
Total for Human Resources			226,711	2.00	800,789	17.93		
Total for Business Affairs			1,943,288	16.53	13,894,972	372.18		

**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	678,470	5.00	39,772	1.00		
	68802	Chancellor's Residence			27,100	1.00		
	68803	Trustees						
	68804	Internal Audit	78,280	1.00	56,000	1.00		
Total for Chancellor			756,750	6.00	122,872	3.00		
Institutional Support	68901	University Counsel	327,505	2.50	61,833	1.00		
Total for University Counsel			327,505	2.50	61,833	1.00		
Total for Chancellor			1,084,255	8.50	184,705	4.00		

**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			55,692	1.00		
Physical Plant Operations	79101	Gateway University Research Park			83,318	2.00		
Total for Gateway University Research Park					139,010	3.00		
Total for Gateway University Research Park					139,010	3.00		

**The University of North Carolina at Greensboro
Position Summary by Department
Research & Economic Development**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	11501	Ofc of Research & Econ Dvlpmt			13,454	.25	537,578	4.32
	11503	Office of Research Compliance(ORC)	71,064	.91				
	11504	Center-Youth, Families & Community					254,068	2.70
	11505	Biotechn Genomics & Health Research					98,610	1.00
	11508	Animal Facility			49,290	1.00		
	11509	Research Excellence-Nanobiosciences						
	11510	Laboratory for Molecular Medicine						
	11511	North Carolina Entrepreneurship Ctr						
	11512	Ctr-Social, Cmty & Hlth Rsch & Eval					104,888	1.00
	11513	Ctr-Geographic Information Science						
General Academic Support	11501	Ofc of Research & Econ Dvlpmt	100,400	.50				
	11502	Sponsored Programs	240,833	4.00				
Total for Research & Economic Development			412,297	5.41	62,744	1.25	995,144	9.02
Total for Research & Economic Development			412,297	5.41	62,744	1.25	995,144	9.02
TOTAL			22,152,517	304.95	38,131,413	912.65	83,474,523	999.11

**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	87,807
102	Summer-Term Instruction	10101 Office of the Provost	4,936
103	Non-Credit Receipts Supported Instr	10101 Office of the Provost	2,006
152	General Academic Support	10101 Office of the Provost	26,751
160	Student Services	10101 Office of the Provost	7,135
170	Institutional Support	10101 Office of the Provost	44,551
Total for Academic Affairs			173,186
152	General Academic Support	23101 Information Technology	16,728
Total for Information Technology			16,728
170	Institutional Support	33601 University Advancement	19,283
Total for University Advancement			19,283
160	Student Services	44501 Student Affairs	4,773
Total for Student Affairs			4,773
170	Institutional Support	56001 Business Affairs	3,860
170	Institutional Support	56201 Associate VC for Finan	12,478
170	Institutional Support	56401 Associate VC for Facil	5,387
180	Physical Plant Operations	56401 Associate VC for Facil	53,111
180	Physical Plant Operations	57002 Safety & Risk Manageme	64,224
170	Institutional Support	57601 Business Services	24,059
170	Institutional Support	58401 Human Resource Service	4,796
Total for Business Affairs			167,915
170	Institutional Support	68801 Chancellor's Office	22,719
Total for Chancellor			22,719
TOTAL			404,604

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2009-10	11,720	761	12,481	2,079	352	2,431	14,912
2010-11	12,405	859	13,264	2,029	407	2,436	15,700
2011-12	12,042	795	12,837	2,014	404	2,418	15,255

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2009-10	18,078	369	18,447	10,328	211	10,539	28,986
2010-11	25,669	524	26,193	7,063	144	7,207	33,400
2011-12	23,840	487	24,327	10,248	209	10,457	34,784

**Overhead Allocation for
2011-12**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 537,828		
Department Heads	537,828		
Operations, Associate Provost for Research	20,008		
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	130,000		
Undergraduate Research Assistantships	100,000		
2010-2011 New Faculty Research Awards	100,000		
2010-2011 Faculty Research Grants	100,000		
Operations, Center for Biotechnology, Genomics and Health Research	75,000		
Biotechnology, Genomics and Health Research 12 month salary	41,125		
Operations, Center for the Youth, Family, and Community Partnerships	100,000		
Operations, OIC	41,000		
Operations, Beyond Academics	30,000		
Operations, Animal Facility	58,677		
Operations, OSP	56,362		
Operations, Economic Development	30,000		
Faculty Research Travel Fund	40,000		
International Travel Fund for Faculty	25,000		
Research Fund	25,000		
Operations,Space Management System (Clotfelter)	22,500		
Operations, Undergraduate Research	22,000		
RAMSeS	25,500		
Operations, Research Compliance	28,665		
GA Federal Relations	15,000		
Operations, Governmental Relations	30,000		
Operations, Safety Office	13,700		
Operations, GIS Center	30,000		
ITS Support	45,493		
AAHRP (Assoc for Accreditation for Human Research Protection)	9,000		
Research Network Plan	133,672		

**Overhead Allocation for
2011-12**

Inter-University Consortium for Political & Social Research Dues	8,500		
IACUC Chair	3,000		
Operations, Community Engagement	50,000		
Personal Service Contract for F&A rate review & determination (ongoing)	40,000		
Initiative for Scholarship in Arts & Humanities	20,000		
Research Enterprise Growth	21,829		
Office of Innovation and Commercialization (OIC)	\$	216,562	3.00
Contracts and Grants		334,947	4.00
Office of Sponsored Programs (OSP)		182,454	2.00
Research Staffing		235,984	3.50
Office of Research Compliance (ORC)		162,649	3.00
University Counsel		49,004	0.50
Vice Chancellor Research		617,859	8.00
Economic Development		153,344	0.77
Office of Undergraduate Research		54,238	1.00
Animal Facility		58,879	1.50
Governmental Relations		134,855	2.00
Center for Youth, Family and Community Partnership (CYFCP)		18,288	0.09
Biotech, Genomics and Health Research (BGHRC)		18,534	0.14
	\$	<u>3,140,687</u>	<u>\$ 2,237,597</u>
			<u>29.50</u>