



Departmental Budgets 2013-14

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2013-14
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2013-14

Introduction

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2013-14 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, building reserves and the Chancellor's equipment funds).

For the 2013-14 year, the University realized net decreases in its Requirements budget of \$2.3 million. This amount includes \$2.6 million in campus initiated tuition increases, \$0.7 million increase in benefits, \$0.4 million enrollment growth, \$0.3 million increase in building reserves, and \$0.3 million increase in tuition differentials. These increases were offset by \$6.1 million management flexibility reduction and a reduction of \$0.5 million for moving the remaining student fees to institutional trust.

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

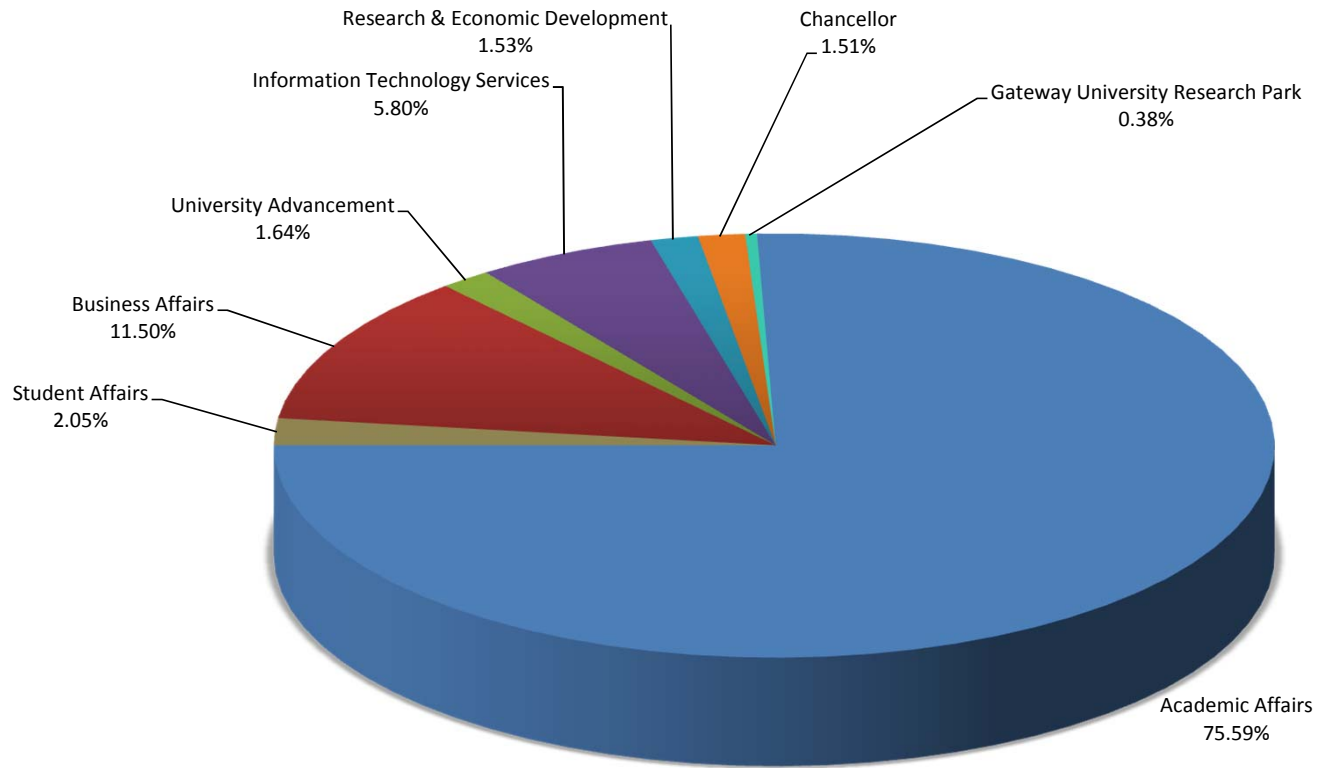
The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2012-13 through 2013-14

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2012-13 Beginning Base Budget	\$ 240,730,612	\$ 87,187,451	\$ 153,543,161	2,237.83
Continuation Budget Change				
Enrollment Growth	373,764	469,876	(96,112)	1.81
Building Reserves	290,031		290,031	3.80 *
Total Continuation Budget Change	663,795	469,876	193,919	5.61
Other				
Budget Reductions	(6,079,206)	-	(6,079,206)	(58.36)
Tuition Differentials	305,515	305,515	-	1.37
Campus Initiated Tuition Increase	2,627,746	2,627,746	-	1.00
Transfer Student Fees to Trust Funds	(490,019)	(490,019)	-	(6.10)
Employer Health Insurance and Retirement Increase	786,147		786,147	-
Other	(27,021)	56,000	(83,021)	-
Total Other	(2,876,838)	2,499,242	(5,376,080)	(62.09)
Flexibility Changes	-	-	-	14.07
Total 2013-14 Budget	\$ 238,517,569	\$ 90,156,569	\$ 148,361,000	2,195.42 *

Institutional Budgets:				
Benefits	\$ 43,702,163			
Financial Aid	13,641,802			
Insurance	70,986			
IT Licenses & Maintenance	1,213,072			
Utilities	8,903,204			
ESCO Debt Service	704,467			
Chancellor's Equipment Fund	303,284		(Instruction \$45,485; other \$257,799)	
Reserve for Campus Police Building	338,975 *			
Other	450,000			
Total Institutional Budgets:	69,327,953			
Departmental Budgets:	169,189,616			
Total 2013-14 Budget	\$ 238,517,569			

* Total Positions include 3.80 FTE in Campus Police Building Reserve considered an Institutional Budget.

STATE OPERATING BUDGET 2013-14
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$169,189,616

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2013 - 14**

Division Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	14,457,372	13,952,913	85,751,868	991,352	552	4,297,492	8,466,353	127,917,902
Information Technology Services	1,392,969	6,684,986			23,183	1,201,548	510,265	9,812,951
University Advancement	1,402,716	1,147,949		48,000	9,000	5,000	157,730	2,770,395
Student Affairs	2,211,960	754,133		52,731		20,838	423,775	3,463,437
Business Affairs	2,024,055	13,896,247		44,407	3,740	410,521	3,072,594	19,451,564
Chancellor	1,192,230	1,050,012		310	5,652	5,500	296,690	2,550,394
Gateway University Research Park		140,678					500,133	640,811
Research & Economic Development	604,573	100,651	1,383,592	2,688	1,195		489,463	2,582,162
TOTAL	23,285,875	37,727,569	87,135,460	1,139,488	43,322	5,940,899	13,917,003	169,189,616

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	4,032,034	6,745,568	84,034,295	154,416		278,971	4,629,813	99,875,097
Summer-Term Instruction	357,366	393,013	1,625,677	71,776		70,000	1,220,513	3,738,345
Non-Credit Receipts Supported Instr	62,913	77,155	91,896	10,000			338,802	580,766
Libraries	2,684,457	2,156,380		309,514		3,720,658	530,236	9,401,245
General Academic Support	3,854,237	2,845,912		215,500	552	181,382	1,013,921	8,111,504
Student Services	2,873,803	1,540,474		230,146		45,481	678,059	5,367,963
Institutional Support	592,562	194,411				1,000	55,009	842,982
TOTAL Academic Affairs	14,457,372	13,952,913	85,751,868	991,352	552	4,297,492	8,466,353	127,917,902

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction		47,685			190	6,965	13,823	68,663
General Academic Support	230,784	2,039,945			9,159	983,454	129,005	3,392,347
Student Services	80,668	1,058,328			2,210	149,032	82,790	1,373,028
Institutional Support	1,081,517	3,539,028			11,624	62,097	284,647	4,978,913
TOTAL Information Technology Services	1,392,969	6,684,986			23,183	1,201,548	510,265	9,812,951

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,402,716	1,147,949		48,000	9,000	5,000	157,730	2,770,395
TOTAL University Advancement	1,402,716	1,147,949		48,000	9,000	5,000	157,730	2,770,395

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Services	2,023,779	754,133		52,731		20,838	423,775	3,275,256
Institutional Support	188,181							188,181
TOTAL Student Affairs	2,211,960	754,133		52,731		20,838	423,775	3,463,437

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,536,971	5,015,325		25,846	1,440	223,034	804,986	7,607,602
Physical Plant Operations	487,084	8,880,922		18,561	2,300	187,487	2,267,608	11,843,962
TOTAL Business Affairs	2,024,055	13,896,247		44,407	3,740	410,521	3,072,594	19,451,564

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,192,230	1,050,012		310	5,652	5,500	296,690	2,550,394
TOTAL Chancellor	1,192,230	1,050,012		310	5,652	5,500	296,690	2,550,394

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
General Academic Support		56,360						56,360
Physical Plant Operations		84,318					500,133	584,451
TOTAL Gateway University Research Park		140,678					500,133	640,811

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development by Program
2013 - 14**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	259,458	100,651	1,383,592		480		457,603	2,201,784
General Academic Support	345,115			2,688	715		31,860	380,378
TOTAL Research & Economic Development	604,573	100,651	1,383,592	2,688	1,195		489,463	2,582,162
TOTAL	23,285,875	37,727,569	87,135,460	1,139,488	43,322	5,940,899	13,917,003	169,189,616

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		151,768	1,933,361	996		2,513	308,608	2,397,246
Enrollment Management		30,573					56,816	87,389
Continual Learning	777,373	248,222	877,645	5,302		25,623	196,001	2,130,166
Academic Administration			110,743					110,743
Undergraduate Studies	173,433	30,521	1,234,114	26,663		35,679	194,947	1,695,357
Weatherspoon Art Museum	60,806		7,000				2,514	70,320
International Programs		30,360	133,217	1,075				164,652
Graduate Studies	12,636	66,000	2,750,989					2,829,625
Business & Economics	157,214	793,298	11,008,797	25,192		3,725	175,512	12,163,738
Education	379,243	602,556	8,567,176	2,500		5,000	303,886	9,860,361
Arts & Sciences	393,955	2,472,253	33,183,299	39,336		1,500	1,071,057	37,161,400
Music Theatre Dance	266,472	682,107	7,273,337	36,412			157,976	8,416,304
Nursing	154,552	560,757	4,117,991			13,239	246,638	5,093,177
International Honors College	80,594	103,270	343,318			2,000	26,400	555,582
Joint School Nanoscience & Nanoengr	808,630		907,048	6,000		159,103	1,448,454	3,329,235
Planning and Assessment	127,960		94,000					221,960
Health and Human Sciences	639,166	973,883	11,492,260	10,940		30,589	441,004	13,587,842
Total Program 101	4,032,034	6,745,568	84,034,295	154,416		278,971	4,629,813	99,875,097

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,936						4,936
Continual Learning	357,366	388,077	1,625,677	71,776		70,000	1,220,513	3,733,409
Total Program 102	357,366	393,013	1,625,677	71,776		70,000	1,220,513	3,738,345

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,006						2,006
Continual Learning	62,913	75,149	91,896	10,000			338,802	578,760
Total Program 103	62,913	77,155	91,896	10,000			338,802	580,766

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		49,089						49,089
University Libraries	2,684,457	2,107,291		309,514		3,720,658	530,236	9,352,156
Total Program 151	2,684,457	2,156,380		309,514		3,720,658	530,236	9,401,245

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2013 - 14

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	347,062	392,262		12,329		120,721	126,353	998,727
Enrollment Management	165,000							165,000
Academic Administration	191,703	278,547				22,795	19,792	512,837
Undergraduate Studies	960,175	591,632		182,716		14,601	325,053	2,074,177
Weatherspoon Art Museum	275,031	336,331					846	612,208
International Programs	392,439	58,990		5,960	552		1,859	459,800
Graduate Studies	221,010	583,379		2,375			68,566	875,330
University Libraries						6,900	29,300	36,200
Business & Economics	239,579	59,345					8,710	307,634
Education	246,920	57,062				3,000	123,149	430,131
Arts & Sciences	197,464	195,633						393,097
Music Theatre Dance	100,000	37,385						137,385
Nursing	102,500							102,500
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	315,354	85,708				12,398	239,500	652,960
Planning and Assessment		135,745					38,220	173,965
Health and Human Sciences	100,000	33,893		12,120		967	29,961	176,941
Total Program 152	3,854,237	2,845,912		215,500	552	181,382	1,013,921	8,111,504

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		35,986						35,986
Enrollment Management	1,731,202	1,304,104		106,533		34,834	305,085	3,481,758
Undergraduate Studies	473,569	34,032		87,553			123,389	718,543
Graduate Studies							43,542	43,542
Business & Economics	669,032	80,340				9,349	196,428	955,149
Education						500	5,600	6,100
Music Theatre Dance		86,012		36,060		798	4,015	126,885
Total Program 160	2,873,803	1,540,474		230,146		45,481	678,059	5,367,963

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	281,336	24,970					26,283	332,589
Academic Administration	70,840	48,280					2,752	121,872
Arts & Sciences							12,000	12,000
Planning and Assessment	240,386	121,161				1,000	13,974	376,521
Total Program 170	592,562	194,411				1,000	55,009	842,982
Total for Academic Affairs	14,457,372	13,952,913	85,751,868	991,352	552	4,297,492	8,466,353	127,917,902

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2013 - 14

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		47,685			190	6,965	13,823	68,663
Total Program 101		47,685			190	6,965	13,823	68,663

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 152 General Academic Support
2013 - 14

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	230,784	2,039,945			9,159	983,454	129,005	3,392,347
Total Program 152	230,784	2,039,945			9,159	983,454	129,005	3,392,347

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 160 Student Services
 2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	80,668	1,058,328			2,210	149,032	82,790	1,373,028
Total Program 160	80,668	1,058,328			2,210	149,032	82,790	1,373,028

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 170 Institutional Support
 2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	1,081,517	3,539,028			11,624	62,097	284,647	4,978,913
Total Program 170	1,081,517	3,539,028			11,624	62,097	284,647	4,978,913
Total for Information Technology Services	1,392,969	6,684,986			23,183	1,201,548	510,265	9,812,951

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	553,466	334,340			9,000	5,000	87,811	989,617
Advancement Services	86,020	212,832					15,099	313,951
Development	446,089	325,529					2,292	773,910
Alumni Affairs	197,807	166,288					1,259	365,354
Annual Giving	119,334	108,960		48,000			51,269	327,563
Total Program 170	1,402,716	1,147,949		48,000	9,000	5,000	157,730	2,770,395
Total for University Advancement	1,402,716	1,147,949		48,000	9,000	5,000	157,730	2,770,395

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	579,097	263,622		15,476		2,290	87,071	947,556
Student Services	1,243,910	456,676		24,905		18,548	229,447	1,973,486
Student Programs	200,772	33,835		12,350			107,257	354,214
Total Program 160	2,023,779	754,133		52,731		20,838	423,775	3,275,256

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs Division
 Summary of Program 170 Institutional Support
 2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	188,181							188,181
Total Program 170	188,181							188,181
Total for Student Affairs	2,211,960	754,133		52,731		20,838	423,775	3,463,437

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Business Affairs	268,264	129,458				1,274	92,336	491,332
Finance	494,515	2,133,146		25,846	1,440		306,765	2,961,712
Facilities	285,171	1,108,884				33,878	226,716	1,654,649
Safety & Risk Management	101,200	54,648					22,194	178,042
Campus Enterprises	85,680	643,647				187,882	82,898	1,000,107
Human Resources	302,141	945,542					74,077	1,321,760
Total Program 170	1,536,971	5,015,325		25,846	1,440	223,034	804,986	7,607,602

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Facilities	112,200	6,772,756				176,314	2,018,018	9,079,288
Safety & Risk Management	374,884	2,108,166		18,561	2,300	11,173	249,590	2,764,674
Total Program 180	487,084	8,880,922		18,561	2,300	187,487	2,267,608	11,843,962
Total for Business Affairs	2,024,055	13,896,247		44,407	3,740	410,521	3,072,594	19,451,564

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor Division
 Summary of Program 170 Institutional Support
 2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Relations	121,440	734,951			5,100	5,000	198,100	1,064,591
Chancellor	731,765	208,738		310		500	70,138	1,011,451
General Counsel	339,025	106,323			552		28,452	474,352
Total Program 170	1,192,230	1,050,012		310	5,652	5,500	296,690	2,550,394
Total for Chancellor	1,192,230	1,050,012		310	5,652	5,500	296,690	2,550,394

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 152 General Academic Support
2013 - 14

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		56,360						56,360
Total Program 152		56,360						56,360

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2013 - 14

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		84,318					500,133	584,451
Total Program 180		84,318					500,133	584,451
Total for Gateway University Research Park		140,678					500,133	640,811

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 101 Instruction
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	259,458	100,651	1,383,592		480		457,603	2,201,784
Total Program 101	259,458	100,651	1,383,592		480		457,603	2,201,784

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 152 General Academic Support
2013 - 14**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	345,115			2,688	715		31,860	380,378
Total Program 152	345,115			2,688	715		31,860	380,378
Total for Research & Economic Development	604,573	100,651	1,383,592	2,688	1,195		489,463	2,582,162
TOTAL	23,285,875	37,727,569	87,135,460	1,139,488	43,322	5,940,899	13,917,003	169,189,616

**The University of North Carolina at Greensboro
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Department Summary
Academic Affairs
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		151,768	1,933,361	996		2,513	302,608	2,391,246
	10102 Faculty Governance							6,000	6,000
102	10101 Office of the Provost		4,936						4,936
103	10101 Office of the Provost		2,006						2,006
151	10101 Office of the Provost		49,089						49,089
152	10101 Office of the Provost	347,062	392,262		12,329		120,721	126,353	998,727
160	10101 Office of the Provost		35,986						35,986
170	10101 Office of the Provost	281,336	24,970					26,283	332,589
Total for	Provost	628,398	661,017	1,933,361	13,325		123,234	461,244	3,820,579
101	10204 University Registrar's Office		30,573						30,573
	10207 Enrollment Services							56,816	56,816
152	10207 Enrollment Services	165,000							165,000
160	10202 Admissions	1,019,633	282,850		74,358		26,000	217,416	1,620,257
	10204 University Registrar's Office	82,883	683,309				-1,000	3,631	768,823
	10207 Enrollment Services							12,000	12,000
	10208 Financial Aid	628,686	337,945		32,175		9,834	72,038	1,080,678
Total for	Enrollment Management	1,896,202	1,334,677		106,533		34,834	361,901	3,734,147
101	10301 Continual Learning (Contin. Educ)	777,373	248,222	877,645	5,302		25,623	196,001	2,130,166
102	10302 Continual Learning (Summer Session)	357,366	388,077	1,625,677	71,776		70,000	1,220,513	3,733,409
103	10301 Continual Learning (Contin. Educ)	62,913	75,149	91,896	10,000			338,802	578,760
Total for	Continual Learning	1,197,652	711,448	2,595,218	87,078		95,623	1,755,316	6,442,335

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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			110,743					110,743
152	10801 Academic Administrative Services	110,743							110,743
	10805 Academic Technology Systems	80,960	278,547				22,795	19,792	402,094
170	10802 Space Management	70,840	48,280					2,752	121,872
Total for Academic Administration		262,543	326,827	110,743			22,795	22,544	745,452
101	10901 Undergraduate Studies	52,660		348,647				155,404	556,711
	10904 Grogan College	35,000		118,246				10,800	164,046
	10905 Fac Teaching-Learning Commons						34,459		34,459
	10906 Warren Ashby Residential College	35,773		164,860	2,050		220	3,700	206,603
	10908 Writing Across the Curriculum			110,653	16,613			9,400	136,666
	10909 Communicating Across the Curriculum		30,521	11,247	8,000			753	50,521
	10910 Cornelia Strong College			39,107			1,000	1,900	42,007
	10916 Learning Communities	50,000		350,000				12,990	412,990
	11507 Undergraduate Research			91,354					91,354
152	10901 Undergraduate Studies	305,092	312,746		33,579		7,601	45,352	704,370
	10905 Fac Teaching-Learning Commons	220,602	36,549				7,000	49,527	313,678
	10913 Learning Assistance Center	181,015	40,311		111,950			22,500	355,776
	10916 Learning Communities	107,778	35,305		32,187			166,051	341,321
	10917 Adult-Transfer Student Excellence	82,478			5,000			5,623	93,101
	10919 Learning Technologies	63,210	166,721					36,000	265,931
160	10912 Special Support Services	130,944	34,032		65,150			13,240	243,366
	10915 Undergraduate Student Excellence	150,948			18,000			10,250	179,198
	10916 Learning Communities							75,663	75,663

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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
160	10918	Students First Office	191,677			4,403			24,236	220,316
Total for Undergraduate Studies			1,607,177	656,185	1,234,114	296,932		50,280	643,389	4,488,077
101	11001	Weatherspoon Art Museum	60,806		7,000				2,514	70,320
152	11001	Weatherspoon Art Museum	275,031	336,331					846	612,208
Total for Weatherspoon Art Museum			335,837	336,331	7,000				3,360	682,528
101	11101	International Program Center		30,360	133,217	1,075				164,652
152	11101	International Program Center	295,116	58,990		5,960			1,859	361,925
	11102	UNCG Exchange Program	97,323				552			97,875
Total for International Programs			392,439	89,350	133,217	7,035	552		1,859	624,452
101	11401	Graduate School	12,636	66,000	2,750,989					2,829,625
152	11401	Graduate School	221,010	583,379		2,375			68,566	875,330
160	11401	Graduate School							43,542	43,542
Total for Graduate Studies			233,646	649,379	2,750,989	2,375			112,108	3,748,497
151	11601	University Libraries	2,684,457	2,107,291		309,514		3,720,658	530,236	9,352,156
152	11601	University Libraries						6,900	29,300	36,200
Total for University Libraries			2,684,457	2,107,291		309,514		3,727,558	559,536	9,388,356

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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11801 Dean's Office - Bryan School of B&E	157,214	364,460	1,249,581	14,792		975	23,677	1,810,699
	11802 Economics		70,049	1,708,708	3,000		1,000	19,359	1,802,116
	11806 Info Systems and Supply Chain Mgmt		53,190	1,788,204	3,000			19,772	1,864,166
	11807 Business & Econ Student Services		49,214	259,368				11,047	319,629
	11808 MBA Office		31,878	6,244				9,087	47,209
	11809 Management		64,507	1,639,181	3,000			18,326	1,725,014
	11812 Accounting and Finance		39,718	1,882,490				20,678	1,942,886
	11813 Marketing Entrepreneurship and HTM		64,935	1,696,568				24,922	1,786,425
	12404 Consumer, Apparel & Retail Studies		55,347	778,453	1,400		1,750	28,644	865,594
152	11801 Dean's Office - Bryan School of B&E	193,057	59,345					8,710	261,112
	11807 Business & Econ Student Services	46,522							46,522
160	11801 Dean's Office - Bryan School of B&E	13,250						4,300	17,550
	11808 MBA Office	632,782	80,340				9,349	188,672	911,143
	12404 Consumer, Apparel & Retail Studies	23,000						3,456	26,456
Total for	Business & Economics	1,065,825	932,983	11,008,797	25,192		13,074	380,650	13,426,521
101	12001 Dean's Office, School of Education	379,243	392,613	1,505,479	1,000		5,000	235,538	2,518,873
	12003 Counseling & Educational Developmnt		35,996	1,035,557				7,710	1,079,263
	12005 Library & Information Studies		25,821	860,181				6,251	892,253
	12006 Teacher Education-Higher Education		25,036	1,868,100	1,500			14,893	1,909,529
	12009 Teaching Fellows Program							3,576	3,576
	12011 Educ Leader & Cultural Found (ELC)		26,541	1,132,483				25,715	1,184,739
	12012 Educational Research Methodology		34,021	716,728				3,398	754,147
	12017 Specialized Education Services		26,678	1,448,648				6,805	1,482,131
	12018 SOE - Office of Student Services		35,850						35,850
152	12001 Dean's Office, School of Education	246,920	57,062				3,000	91,145	398,127
	12002 Teachers Academy							7,273	7,273

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Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	12010 Piedmont Triad Education Consortium							24,731	24,731
160	12018 SOE - Office of Student Services						500	5,600	6,100
Total for Education		626,163	659,618	8,567,176	2,500		8,500	432,635	10,296,592
101	12201 Dean's Office-College of Arts & Sci	71,526	221,810	1,226,252	1,900			281,134	1,802,622
	12202 Anthropology		35,450	640,946	4,650			14,672	695,718
	12203 Art	56,000	96,121	1,808,072				49,244	2,009,437
	12204 Biology		417,033	2,999,323	7,550			114,624	3,538,530
	12205 Chemistry & Biochemistry	63,443	456,545	1,371,916	10,000			51,543	1,953,447
	12206 Classical Studies		34,145	566,250				15,745	616,140
	12207 English		163,952	2,909,831				94,206	3,167,989
	12208 Geography		39,636	1,150,752				26,511	1,216,899
	12210 History		111,902	1,619,751				37,021	1,768,674
	12212 Philosophy		21,252	869,487				26,280	917,019
	12213 Physics & Astronomy		40,213	521,806	3,000			23,711	588,730
	12214 Political Science		71,497	1,071,700	750			21,118	1,165,065
	12215 Psychology		199,876	2,100,817	1,500			59,953	2,362,146
	12216 Religious Studies		40,581	2,697,791				18,293	2,756,665
	12217 Languages Literatures and Cultures		109,548	2,268,995	1,850			50,878	2,431,271
	12218 Sociology		48,630	1,057,375	250			28,738	1,134,993
	12221 Communication Studies		53,979	1,097,953	236			32,038	1,184,206
	12223 Coll of Arts & Sci Advis Ctr (CASA)		34,408	234,177				5,927	274,512
	12224 Women's and Gender Studies		39,518	158,632				5,385	203,535
	12225 African American Studies		30,000	243,300				3,571	276,871
	12226 Media Studies	52,012	38,847	852,278				25,355	968,492
	12227 Math and Statistics		61,111	1,976,582	7,650			33,438	2,078,781
	12228 Computer Science		35,450	942,805				23,169	1,001,424
	12231 International & Global Studies		12,891					5,927	18,818

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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12232 Associate Dean - Research							7,706	7,706
	12233 Bachelor of Arts in Liberal Studies	150,974		1,988,674				2,470	2,142,118
	12406 Interior Architecture		57,858	807,834			1,500	12,400	879,592
152	12201 Dean's Office-College of Arts & Sci	197,464	195,633						393,097
170	12234 CAS Development							12,000	12,000
Total for Arts & Sciences		591,419	2,667,886	33,183,299	39,336		1,500	1,083,057	37,566,497
101	12222 Theatre	67,006	289,035	1,197,083	34,412			77,748	1,665,284
	12601 School of Music Theatre and Dance	50,601	336,263	959,958				16,648	1,363,470
	12602 Music	84,411						29,265	113,676
	12604 Department of Music Studies			782,798					782,798
	12607 Music Education	20,386		650,295					670,681
	12611 Music Performance			2,841,768					2,841,768
	13004 Dance	44,068	56,809	841,435	2,000			34,315	978,627
152	12601 School of Music Theatre and Dance	100,000	37,385						137,385
160	12610 Aycock Auditorium		86,012		36,060		798	4,015	126,885
Total for Music Theatre Dance		366,472	805,504	7,273,337	72,472		798	161,991	8,680,574
101	12801 Dean's Office, School of Nursing	102,594	226,580	836,844			13,239	217,615	1,396,872
	12802 School of Nursing	51,958	334,177	3,281,147				29,023	3,696,305
152	12801 Dean's Office, School of Nursing	102,500							102,500
Total for Nursing		257,052	560,757	4,117,991			13,239	246,638	5,195,677

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Pgm	Department - Name		EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	13101	International Honors College	80,594	103,270	343,318			2,000	26,400	555,582
152	13101	International Honors College							2,612	2,612
Total for International Honors College			80,594	103,270	343,318			2,000	29,012	558,194
101	13201	Dean's Office Joint School Nanoscie	808,630		907,048	6,000		159,103	1,448,454	3,329,235
152	13201	Dean's Office Joint School Nanoscie	315,354	85,708				12,398	239,500	652,960
Total for Joint School Nanoscience & Nanoengr			1,123,984	85,708	907,048	6,000		171,501	1,687,954	3,982,195
101	13301	Assessment and Accreditation	127,960		94,000					221,960
152	13301	Assessment and Accreditation		135,745					38,220	173,965
170	10803	Institutional Research	240,386	121,161				1,000	13,974	376,521
Total for Planning and Assessment			368,346	256,906	94,000			1,000	52,194	772,446
101	11402	Genetic Counseling		30,399	165,328				17,496	213,223
	11403	Gerontology		16,344	191,967					208,311
	11404	Peace and Conflict Studies		24,873	380,020	3,000			6,749	414,642
	12401	Social Work		68,794	1,082,776	724		2,000	26,607	1,180,901
	12403	Human Development & Family Studies	35,123	135,164	2,198,099			2,000	29,878	2,400,264
	12405	Department of Nutrition	30,761	69,157	1,283,635	1,000		4,300	24,150	1,413,003
	13001	Communication Sciences and Disorder	91,421	41,179	977,347				43,928	1,153,875
	13003	Kinesiology	22,770	92,916	1,704,850	2,000		14,000	46,637	1,883,173
	13005	Community and Therapeutic Rec		34,714	464,582				7,357	506,653
	13006	Public Health Education		67,544	1,615,916				54,992	1,738,452

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Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	13009 HHS Office of Academic Outreach			321,904				12,000	333,904
	13401 Dean - School of HHS	459,091	276,947	1,105,836	4,216		7,789	138,388	1,992,267
	13402 HHS Office of Research		115,852					17,322	133,174
	13404 Development-School of HHS						500	15,500	16,000
152	11402 Genetic Counseling							11,028	11,028
	11403 Gerontology				3,900			8,900	12,800
	13003 Kinesiology							2,100	2,100
	13401 Dean - School of HHS	100,000	33,893		8,220		967	7,933	151,013
Total for	Health and Human Sciences	739,166	1,007,776	11,492,260	23,060		31,556	470,965	13,764,783
Total for	Academic Affairs	14,457,372	13,952,913	85,751,868	991,352	552	4,297,492	8,466,353	127,917,902

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Department Summary
Information Technology Services
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology Services		47,685			190	6,965	13,823	68,663
152	23101 Information Technology Services	230,784	2,039,945			9,159	983,454	129,005	3,392,347
160	23101 Information Technology Services	80,668	1,058,328			2,210	149,032	82,790	1,373,028
170	23101 Information Technology Services	1,081,517	3,539,028			11,624	62,097	284,647	4,978,913
Total for Information Technology Services		1,392,969	6,684,986			23,183	1,201,548	510,265	9,812,951
Total for Information Technology Services		1,392,969	6,684,986			23,183	1,201,548	510,265	9,812,951

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Department Summary
University Advancement
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	553,466	334,340			9,000	5,000	87,811	989,617
Total for University Advancement		553,466	334,340			9,000	5,000	87,811	989,617
170	33701 Advancement Services	86,020	212,832					15,099	313,951
Total for Advancement Services		86,020	212,832					15,099	313,951
170	33801 Development	446,089	325,529					2,292	773,910
Total for Development		446,089	325,529					2,292	773,910
170	34001 Alumni Affairs	197,807	166,288					1,259	365,354
Total for Alumni Affairs		197,807	166,288					1,259	365,354
170	34401 Annual Fund	119,334	108,960		48,000			51,269	327,563
Total for Annual Giving		119,334	108,960		48,000			51,269	327,563
Total for University Advancement		1,402,716	1,147,949		48,000	9,000	5,000	157,730	2,770,395

**The University of North Carolina at Greensboro
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Department Summary
Student Affairs
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	579,097	263,622		15,476		2,290	87,071	947,556
170	44501 Student Affairs	188,181							188,181
Total for	Student Affairs	767,278	263,622		15,476		2,290	87,071	1,135,737
160	44601 New Student & Spartan Family Prog						1,000	10,865	11,865
	44602 Accessibility Resources - Srv	166,814	109,110		19,880		12,832	100,486	409,122
	44603 Career Services Center	460,696	233,769		3,581		4,716	79,206	781,968
	44604 Student Health Services	616,400	113,797		1,444			38,890	770,531
Total for	Student Services	1,243,910	456,676		24,905		18,548	229,447	1,973,486
160	44804 Multicultural Affairs	129,543	33,835		2,350			36,239	201,967
	44805 Leadership and Service Learning	71,229						68,551	139,780
	44806 Office of Adult Students				10,000			2,467	12,467
Total for	Student Programs	200,772	33,835		12,350			107,257	354,214
Total for	Student Affairs	2,211,960	754,133		52,731		20,838	423,775	3,463,437

**The University of North Carolina at Greensboro
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Department Summary
Business Affairs
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	268,264	54,254				1,274	86,749	410,541
	56003 Foundation Finance		75,204					5,587	80,791
Total for	Business Affairs	268,264	129,458				1,274	92,336	491,332
170	56201 Associate VC for Finance	163,893	130,148			960		7,117	302,118
	56202 Accounting Services	125,394	952,135		7,070			126,495	1,211,094
	56203 Financial Planning & Budgets	116,523	318,742					62,138	497,403
	56204 Cashiers & Student Accounts Office		431,764		10,000			94,139	535,903
	56205 Contracts & Grants - Accounting		122,558		8,776			6,353	137,687
	56206 Fixed Assets		108,492						108,492
	56207 Systems & Procedures	88,705	69,307			480		10,523	169,015
Total for	Finance	494,515	2,133,146		25,846	1,440		306,765	2,961,712
170	56401 Associate VC for Facilities	149,350	123,035				33,878	95,479	401,742
	56404 Facilities Operations							56,000	56,000
	56411 Facilities D&C-Departmental	135,821	930,649					75,237	1,141,707
	56412 HUB Office		55,200						55,200
180	56401 Associate VC for Facilities		101,685				63,488	64,684	229,857
	56404 Facilities Operations	112,200	321,749				112,826	670,365	1,217,140
	56405 Grounds		766,547					147,737	914,284
	56406 Utility Operations		1,716,265					507,893	2,224,158
	56407 Buildings & Trades		1,017,135					281,703	1,298,838
	56408 Housekeeping		2,589,169					242,453	2,831,622
	56409 Waste Reduction and Recycling		161,986					99,433	261,419

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Department Summary
Business Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
180	56413 Sustainability Office		98,220					3,750	101,970
Total for Facilities		397,371	7,881,640				210,192	2,244,734	10,733,937
170	57005 Enterprise Risk Management	101,200	54,648					22,194	178,042
180	57001 Public Safety & Police	175,451	1,622,996		4,000		8,728	116,582	1,927,757
	57002 Safety & Risk Management	115,833	72,843				200	9,611	198,487
	57003 Emergency Management		55,064				2,245	12,555	69,864
	57004 Office of Safety	83,600	357,263		14,561	2,300		110,842	568,566
Total for Safety & Risk Management		476,084	2,162,814		18,561	2,300	11,173	271,784	2,942,716
170	57601 Business Services		80,802					9,019	89,821
	57602 Purchasing	85,680	232,719				185,024	64,228	567,651
	57603 Postal Service		296,983				2,858	325	300,166
	57604 Warehouse Operations		33,143					9,326	42,469
Total for Campus Enterprises		85,680	643,647				187,882	82,898	1,000,107
170	58401 Human Resources	302,141	945,542					74,077	1,321,760
Total for Human Resources		302,141	945,542					74,077	1,321,760
Total for Business Affairs		2,024,055	13,896,247		44,407	3,740	410,521	3,072,594	19,451,564

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33901 University Relations	121,440	734,951			5,100	5,000	198,100	1,064,591
Total for University Relations		121,440	734,951			5,100	5,000	198,100	1,064,591
170	68801 Chancellor's Office	649,546	121,681		310		500	30,597	802,634
	68802 Chancellor's Residence		27,385					27,992	55,377
	68803 Trustees							3,700	3,700
	68804 Internal Audit	82,219	59,672					7,849	149,740
Total for Chancellor		731,765	208,738		310		500	70,138	1,011,451
170	68901 General Counsel	339,025	106,323			552		28,452	474,352
Total for General Counsel		339,025	106,323			552		28,452	474,352
Total for Chancellor		1,192,230	1,050,012		310	5,652	5,500	296,690	2,550,394

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Research Park
2013 - 14

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	79101 Gateway University Research Park		56,360						56,360
180	79101 Gateway University Research Park		84,318					500,133	584,451
Total for Gateway University Research Park			140,678					500,133	640,811
Total for Gateway University Research Park			140,678					500,133	640,811

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research & Economic Development
2013 - 14**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11501 Ofc of Research & Econ Dvlpmt		13,615	831,414				122,302	967,331
	11503 Office of Research Integrity	71,064							71,064
	11505 Biotechn Genomics & Health Research			99,793					99,793
	11508 Animal Facility		56,676					95	56,771
	11511 North Carolina Entrepreneurship Ctr							47,851	47,851
	11512 Ctr-Social, Cmty & Hlth Rsch & Eval			105,995					105,995
	13403 Translational Biomedical Research	188,394	30,360	346,390		480		287,355	852,979
152	11501 Ofc of Research & Econ Dvlpmt	101,600				235		14,600	116,435
	11502 Sponsored Programs	243,515			2,688	480		17,260	263,943
Total for	Research & Economic Development	604,573	100,651	1,383,592	2,688	1,195		489,463	2,582,162
Total for	Research & Economic Development	604,573	100,651	1,383,592	2,688	1,195		489,463	2,582,162
TOTAL		23,285,875	37,727,569	87,135,460	1,139,488	43,322	5,940,899	13,917,003	169,189,616

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

Division Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Academic Affairs	14,457,372	221.16	13,952,913	340.75	85,751,868	994.77
Information Technology Services	1,392,969	10.28	6,684,986	93.04		
University Advancement	1,402,716	18.17	1,147,949	25.75		
Student Affairs	2,211,960	36.61	754,133	18.45		
Business Affairs	2,024,055	17.53	13,896,247	360.37		
Chancellor	1,192,230	8.64	1,050,012	21.58		
Gateway University Research Park			140,678	3.00		
Research & Economic Development	604,573	8.64	100,651	2.25	1,383,592	10.63
TOTAL	23,285,875	321.03	37,727,569	865.19	87,135,460	1,005.40

**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			151,768		1,933,361	31.72
Summer-Term Instruction	10101	Office of the Provost			4,936			
Non-Credit Receipts Supported Instr	10101	Office of the Provost			2,006			
Libraries	10101	Office of the Provost			49,089			
General Academic Support	10101	Office of the Provost	347,062	5.11	392,262	8.50		
Student Services	10101	Office of the Provost			35,986			
Institutional Support	10101	Office of the Provost	281,336	1.00	24,970			
Total for Provost			628,398	6.11	661,017	8.50	1,933,361	31.72
Instruction	10204	University Registrar's Office			30,573	1.00		
	10207	Enrollment Services						
General Academic Support	10207	Enrollment Services	165,000	1.00				
Student Services	10202	Admissions	1,019,633	22.50	282,850	6.81		
	10204	University Registrar's Office	82,883	1.00	683,309	17.00		
	10208	Financial Aid	628,686	10.50	337,945	10.00		
Total for Enrollment Management			1,896,202	35.00	1,334,677	34.81		
Instruction	10301	Continual Learning (Contin. Educ)	777,373	15.41	248,222	6.10	877,645	13.46
Summer-Term Instruction	10302	Continual Learning (Summer Session)	357,366	5.85	388,077	7.97	1,625,677	19.63
Non-Credit Receipts Supported Instr	10301	Continual Learning (Contin. Educ)	62,913	1.30	75,149	1.93	91,896	1.25
Total for Continual Learning			1,197,652	22.56	711,448	16.00	2,595,218	34.34
Instruction	10801	Academic Administrative Services					110,743	.50
General Academic Support	10801	Academic Administrative Services	110,743	.50				
	10805	Academic Technology Systems	80,960	1.00	278,547	5.00		
Institutional Support	10802	Space Management	70,840	1.00	48,280	1.00		
Total for Academic Administration			262,543	2.50	326,827	6.00	110,743	.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	52,660	1.00			348,647	3.81
	10904	Grogan College	35,000	1.00			118,246	1.15
	10905	Fac Teaching-Learning Commons						
	10906	Warren Ashby Residential College	35,773	1.00			164,860	2.64
	10908	Writing Across the Curriculum					110,653	.25
	10909	Communicating Across the Curriculum			30,521	1.00	11,247	.30
	10910	Cornelia Strong College					39,107	1.00
	10916	Learning Communities	50,000	1.00			350,000	.50
	11507	Undergraduate Research					91,354	1.00
	General Academic Support	10901	Undergraduate Studies	305,092	4.65	312,746	7.00	
10905		Fac Teaching-Learning Commons	220,602	4.00	36,549	1.00		
10913		Learning Assistance Center	181,015	4.07	40,311	1.00		
10916		Learning Communities	107,778	2.00	35,305	1.00		
10917		Adult-Transfer Student Excellence	82,478	1.50				
10919		Learning Technologies	63,210	1.00	166,721	4.00		
Student Services	10912	Special Support Services	130,944	2.54	34,032	1.00		
	10915	Undergraduate Student Excellence	150,948	3.00				
	10918	Students First Office	191,677	4.50				
Total for Undergraduate Studies			1,607,177	31.26	656,185	16.00	1,234,114	10.65
Instruction	11001	Weatherspoon Art Museum	60,806	1.00			7,000	.05
	General Academic Support	11001	Weatherspoon Art Museum	275,031	3.60	336,331	9.29	
Total for Weatherspoon Art Museum			335,837	4.60	336,331	9.29	7,000	.05
Instruction	11101	International Program Center			30,360	1.00	133,217	1.61
	General Academic Support	11101	International Program Center	295,116	4.70	58,990	1.75	
		11102	UNCG Exchange Program	97,323	2.00			
Total for International Programs			392,439	6.70	89,350	2.75	133,217	1.61
Instruction	11401	Graduate School	12,636	.39	66,000	1.00	2,750,989	18.04
	General Academic Support	11401	Graduate School	221,010	2.16	583,379	14.00	
Total for Graduate Studies			233,646	2.55	649,379	15.00	2,750,989	18.04

**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
Libraries	11601	University Libraries	2,684,457	39.07	2,107,291	55.50		
Total for University Libraries			2,684,457	39.07	2,107,291	55.50		
Instruction	11801	Dean's Office - Bryan School of B&E	157,214	2.16	364,460	8.00	1,249,581	9.36
	11802	Economics			70,049	2.00	1,708,708	15.00
	11806	Info Systems and Supply Chain Mgmt			53,190	1.55	1,788,204	14.00
	11807	Business & Econ Student Services			49,214	1.50	259,368	5.00
	11808	MBA Office			31,878	1.00	6,244	.10
	11809	Management			64,507	2.00	1,639,181	13.50
	11810	McDowell Research Center						
	11812	Accounting and Finance			39,718	1.00	1,882,490	14.20
	11813	Marketing Entrepreneurship and HTM			64,935	2.00	1,696,568	16.00
	12404	Consumer, Apparel & Retail Studies			55,347	1.75	778,453	7.47
Non-Credit Receipts Supported Instr	11801	Dean's Office - Bryan School of B&E						
General Academic Support	11801	Dean's Office - Bryan School of B&E	193,057	1.50	59,345	1.00		
	11807	Business & Econ Student Services	46,522	1.00				
Student Services	11801	Dean's Office - Bryan School of B&E	13,250	.25				
	11808	MBA Office	632,782	7.93	80,340	2.23		
	12404	Consumer, Apparel & Retail Studies	23,000	.50				
Total for Business & Economics			1,065,825	13.34	932,983	24.03	11,008,797	94.63

**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	12001	Dean's Office, School of Education	379,243	7.78	392,613	9.53	1,505,479	10.94
	12002	Teachers Academy						
	12003	Counseling & Educational Developmnt			35,996	1.00	1,035,557	12.00
	12005	Library & Information Studies			25,821	.75	860,181	11.00
	12006	Teacher Education-Higher Education			25,036	.75	1,868,100	22.77
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			26,541	.75	1,132,483	13.50
	12012	Educational Research Methodology			34,021	1.00	716,728	8.00
	12017	Specialized Education Services			26,678	.75	1,448,648	19.50
	12018	SOE - Office of Student Services			35,850	1.00		
General Academic Support Student Services	12001	Dean's Office, School of Education	246,920	4.00	57,062	1.00		
	12015	Pathways						
Total for Education			626,163	11.78	659,618	16.53	8,567,176	97.71

**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	12201	Dean's Office-College of Arts & Sci	71,526	2.00	221,810	5.00	1,226,252	4.52		
	12202	Anthropology			35,450	1.00	640,946	10.00		
	12203	Art	56,000	1.00	96,121	2.75	1,808,072	27.00		
	12204	Biology			417,033	10.00	2,999,323	42.50		
	12205	Chemistry & Biochemistry	63,443	1.00	456,545	8.15	1,371,916	21.00		
	12206	Classical Studies			34,145	1.00	566,250	7.55		
	12207	English			163,952	4.00	2,909,831	40.01		
	12208	Geography			39,636	1.00	1,150,752	16.00		
	12210	History			111,902	3.00	1,619,751	22.50		
	12212	Philosophy			21,252	.75	869,487	12.00		
	12213	Physics & Astronomy			40,213	1.00	521,806	6.00		
	12214	Political Science			71,497	2.00	1,071,700	15.00		
	12215	Psychology			199,876	5.50	2,100,817	25.00		
	12216	Religious Studies			40,581	1.00	2,697,791	10.25		
	12217	Languages Literatures and Cultures			109,548	3.00	2,268,995	43.50		
	12218	Sociology			48,630	1.50	1,057,375	16.75		
	12220	Ctr for Critical Inqu - Liberal Art								
	12221	Communication Studies					53,979	1.50	1,097,953	19.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)					34,408	1.00	234,177	5.00
	12224	Women's and Gender Studies					39,518	1.00	158,632	3.00
	12225	African American Studies					30,000	1.00	243,300	4.00
	12226	Media Studies	52,012	1.00	38,847	1.00	852,278	10.52		
	12227	Math and Statistics					61,111	1.75	1,976,582	27.07
	12228	Computer Science					35,450	1.00	942,805	10.00
	12229	Center for Creative Writing in Arts								
	12230	Environmental Studies								
	12231	International & Global Studies					12,891	.50		
	12233	Bachelor of Arts in Liberal Studies	150,974	3.00					1,988,674	3.75
	12406	Interior Architecture					57,858	1.75	807,834	12.00
	General Academic Support	12201	Dean's Office-College of Arts & Sci	197,464	1.50	195,633	4.00			
12232		Associate Dean - Research								
Total for Arts & Sciences			591,419	9.50	2,667,886	65.15	33,183,299	413.92		

**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	67,006	1.17	289,035	6.00	1,197,083	16.75
	12601	School of Music Theatre and Dance	50,601	1.00	336,263	8.75	959,958	1.20
	12602	Music	84,411	1.61				
	12604	Department of Music Studies					782,798	12.00
	12607	Music Education	20,386	.50			650,295	8.00
	12611	Music Performance					2,841,768	39.00
	13004	Dance	44,068	.83	56,809	1.69	841,435	11.42
General Academic Support	12601	School of Music Theatre and Dance	100,000	.50	37,385	.75		
Student Services	12610	Aycock Auditorium			86,012	2.00		
Total for Music Theatre Dance			366,472	5.61	805,504	19.19	7,273,337	88.37
Instruction	12801	Dean's Office, School of Nursing	102,594	1.80	226,580	6.00	836,844	10.02
	12802	School of Nursing	51,958	.62	334,177	9.00	3,281,147	44.98
General Academic Support	12801	Dean's Office, School of Nursing	102,500	.50				
Total for Nursing			257,052	2.92	560,757	15.00	4,117,991	55.00
Instruction	13101	International Honors College	80,594	2.00	103,270	3.00	343,318	4.83
Total for International Honors College			80,594	2.00	103,270	3.00	343,318	4.83
Instruction	13201	Dean's Office Joint School Nanoscie	808,630	8.00			907,048	8.00
General Academic Support	13201	Dean's Office Joint School Nanoscie	315,354	2.50	85,708	2.00		
Total for Joint School Nanoscience & Nanoengr			1,123,984	10.50	85,708	2.00	907,048	8.00
Instruction	13301	Assessment and Accreditation	127,960	2.24			94,000	1.00
General Academic Support	13301	Assessment and Accreditation			135,745	3.00		
Institutional Support	10803	Institutional Research	240,386	3.00	121,161	1.75		
Total for Planning and Assessment			368,346	5.24	256,906	4.75	94,000	1.00

**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			30,399	1.00	165,328	2.00
	11403	Gerontology			16,344	.50	191,967	2.00
	11404	Peace and Conflict Studies			24,873	1.00	380,020	5.00
	12401	Social Work			68,794	2.00	1,082,776	14.00
	12403	Human Development & Family Studies	35,123	.75	135,164	4.00	2,198,099	24.04
	12405	Department of Nutrition	30,761	.69	69,157	2.00	1,283,635	13.48
	12410	Child and Family Research Network						
	13001	Communication Sciences and Disorder	91,421	1.60	41,179	1.00	977,347	12.25
	13003	Kinesiology	22,770	.32	92,916	2.75	1,704,850	20.88
	13005	Community and Therapeutic Rec			34,714	1.00	464,582	5.00
	13006	Public Health Education			67,544	2.00	1,615,916	20.56
	13008	HHS-Gateway Speech and Hearing						
	13009	HHS Office of Academic Outreach					321,904	4.00
	13401	Dean - School of HHS	459,091	6.06	276,947	6.00	1,105,836	11.19
	13402	HHS Office of Research			115,852	3.00		
	13404	Development-School of HHS						
	Non-Credit Receipts Supported Instr	13009	HHS Office of Academic Outreach					
General Academic Support	13401	Dean - School of HHS	100,000	.50	33,893	1.00		
Total for Health and Human Sciences			739,166	9.92	1,007,776	27.25	11,492,260	134.40
Total for Academic Affairs			14,457,372	221.16	13,952,913	340.75	85,751,868	994.77

**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			47,685	.59		
General Academic Support	23101	Information Technology Services	230,784	1.58	2,039,945	30.77		
Student Services	23101	Information Technology Services	80,668	.67	1,058,328	14.00		
Institutional Support	23101	Information Technology Services	1,081,517	8.03	3,539,028	47.68		
Total for Information Technology Services			1,392,969	10.28	6,684,986	93.04		
Total for Information Technology Services			1,392,969	10.28	6,684,986	93.04		

**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	553,466	7.00	334,340	6.75		
Total for University Advancement			553,466	7.00	334,340	6.75		
Institutional Support	33701	Advancement Services	86,020	1.00	212,832	5.00		
Total for Advancement Services			86,020	1.00	212,832	5.00		
Institutional Support	33801	Development	446,089	5.17	325,529	8.00		
Total for Development			446,089	5.17	325,529	8.00		
Institutional Support	34001	Alumni Affairs	197,807	3.00	166,288	3.00		
Total for Alumni Affairs			197,807	3.00	166,288	3.00		
Institutional Support	34401	Annual Fund	119,334	2.00	108,960	3.00		
Total for Annual Giving			119,334	2.00	108,960	3.00		
Total for University Advancement			1,402,716	18.17	1,147,949	25.75		

**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	579,097	6.81	263,622	5.00		
Institutional Support	44501	Student Affairs	188,181	1.00				
Total for Student Affairs			767,278	7.81	263,622	5.00		
Student Services	44601	New Student & Spartan Family Prog						
	44602	Accessibility Resources - Srv	166,814	3.00	109,110	3.00		
	44603	Career Services Center	460,696	9.95	233,769	6.00		
	44604	Student Health Services	616,400	12.50	113,797	3.45		
Total for Student Services			1,243,910	25.45	456,676	12.45		
Student Services	44803	Elliott Univ Center						
	44804	Multicultural Affairs	129,543	2.10	33,835	1.00		
	44805	Leadership and Service Learning	71,229	1.25				
	44806	Office of Adult Students						
Total for Student Programs			200,772	3.35	33,835	1.00		
Total for Student Affairs			2,211,960	36.61	754,133	18.45		

**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	268,264	1.53	54,254	1.00		
	56003	Foundation Finance			75,204	1.34		
Total for Business Affairs			268,264	1.53	129,458	2.34		
Institutional Support	56201	Associate VC for Finance	163,893	1.00	130,148	2.00		
	56202	Accounting Services	125,394	1.00	952,135	20.37		
	56203	Financial Planning & Budgets	116,523	1.00	318,742	5.00		
	56204	Cashiers & Student Accounts Office			431,764	9.49		
	56205	Contracts & Grants - Accounting			122,558	3.00		
	56206	Fixed Assets			108,492	3.00		
	56207	Systems & Procedures	88,705	1.00	69,307	1.00		
Physical Plant Operations	56202	Accounting Services						
	56203	Financial Planning & Budgets						
Total for Finance			494,515	4.00	2,133,146	43.86		
Institutional Support	56401	Associate VC for Facilities	149,350	1.00	123,035	1.80		
	56404	Facilities Operations						
	56411	Facilities D&C-Departmental	135,821	1.00	930,649	14.85		
	56412	HUB Office			55,200	1.00		
Physical Plant Operations	56401	Associate VC for Facilities			101,685			
	56404	Facilities Operations	112,200	1.00	321,749	8.00		
	56405	Grounds			766,547	24.00		
	56406	Utility Operations			1,716,265	41.00		
	56407	Buildings & Trades			1,017,135	26.60		
	56408	Housekeeping			2,589,169	101.50		
	56409	Waste Reduction and Recycling			161,986	5.00		
	56413	Sustainability Office			98,220	2.00		
Total for Facilities			397,371	3.00	7,881,640	225.75		

**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	57005	Enterprise Risk Management	101,200	1.00	54,648	1.00		
Physical Plant Operations	57001	Public Safety & Police	175,451	2.00	1,622,996	39.00		
	57002	Safety & Risk Management	115,833	1.00	72,843			
	57003	Emergency Management			55,064	1.00		
	57004	Office of Safety	83,600	1.00	357,263	7.66		
Total for Safety & Risk Management			476,084	5.00	2,162,814	48.66		
Institutional Support	57601	Business Services			80,802	1.00		
	57602	Purchasing	85,680	1.00	232,719	5.00		
	57603	Postal Service			296,983	10.66		
	57604	Warehouse Operations			33,143	1.00		
Total for Campus Enterprises			85,680	1.00	643,647	17.66		
Institutional Support	58401	Human Resources	302,141	3.00	945,542	22.10		
Total for Human Resources			302,141	3.00	945,542	22.10		
Total for Business Affairs			2,024,055	17.53	13,896,247	360.37		

**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	33901	University Relations	121,440	1.00	734,951	15.58		
Total for University Relations			121,440	1.00	734,951	15.58		
Institutional Support	68801	Chancellor's Office	649,546	4.14	121,681	2.00		
	68802	Chancellor's Residence			27,385	1.00		
	68803	Trustees						
	68804	Internal Audit	82,219	1.00	59,672	1.00		
Total for Chancellor			731,765	5.14	208,738	4.00		
Institutional Support	68901	General Counsel	339,025	2.50	106,323	2.00		
Total for General Counsel			339,025	2.50	106,323	2.00		
Total for Chancellor			1,192,230	8.64	1,050,012	21.58		

**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			56,360	1.00		
Physical Plant Operations	79101	Gateway University Research Park			84,318	2.00		
Total for Gateway University Research Park					140,678	3.00		
Total for Gateway University Research Park					140,678	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			13,615	.25	831,414	6.88
	11503	Office of Research Integrity	71,064	.91				
	11504	Center-Youth, Families & Community						
	11505	Biotechn Genomics & Health Research					99,793	1.00
	11506	Ofc of Innovation Commercialization						
	11508	Animal Facility			56,676	1.00		
	11509	Research Excellence-Nanobiosciences						
	11510	Laboratory for Molecular Medicine						
	11511	North Carolina Entrepreneurship Ctr						
	11512	Ctr-Social, Cmty & Hlth Rsch & Eval					105,995	.75
	11513	Ctr-Geographic Information Science						
	11514	Comp Trans Post-Sec Edu						
	13403	Translational Biomedical Research	188,394	3.23	30,360	1.00	346,390	2.00
	General Academic Support	11501	Ofc of Research & Econ Dvlpmt	101,600	.50			
11502		Sponsored Programs	243,515	4.00				
12004		SERVE						
Total for Research & Economic Development			604,573	8.64	100,651	2.25	1,383,592	10.63
Total for Research & Economic Development			604,573	8.64	100,651	2.25	1,383,592	10.63
TOTAL			23,285,875	321.03	37,727,569	865.19	87,135,460	1,005.40

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2012-13	12,042	826	12,868	1,986	416	2,402	15,270
2013-14	12,169	827	12,996	1,821	442	2,263	15,259

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
2012-13	27,246	553	27,799	9,746	199	9,945	37,744
2013-14	31,536	644	32,180	8,791	179	8,970	41,150

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2006-07	293,767	25,580	319,347	45,165	10,571	55,736	375,083
2007-08	299,010	25,922	324,932	48,662	9,316	57,978	382,910
2008-09	338,405	11,219	349,624	50,754	2,891	53,645	403,269
2009-10	337,483	27,131	364,614	43,834	10,339	54,173	418,787
2010-11	340,898	29,260	370,158	43,429	10,766	54,195	424,353
2011-12	330,574	30,856	361,430	43,376	10,865	54,241	415,671
2012-13*	329,567	32,691	362,258	48,369	10,763	59,132	421,390
2013-14*	343,560	25,858	369,418	45,446	10,452	55,898	425,316

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* These two years are budgeted figures, because the actuals were unavailable.

**Overhead Allocation for
2013-14**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 424,431		
Department Heads	424,431		
Deans Initiatives	210,000		
Gateway University Research Park	150,000		
Center for Youth, Families, and Community Partnerships Lease	130,000		
Undergraduate Research Assistantships	80,000		
Operations, Center for Biotechnology, Genomics and Health Research	25,563		
Operations, Center for the Youth, Family, and Community Partnerships	31,400		
Operations, OIC	25,000		
Operations, Animal Facility	5,000		
Operations, OSP	11,065		
Operations, Economic Development	5,000		
Operations, Comprehensive Transitional Post-Secondary Educ Prog	30,000		
Faculty Research Travel Fund	40,000		
International Travel Fund for Faculty	25,000		
Research Fund	100,000		
Operations,Space Management System (Clotfelter)	22,500		
Operations, Undergraduate Research	20,000		
RAMSeS	40,000		
Operations, Research Compliance	15,000		
GA Federal Relations	15,000		
Operations, Governmental Relations	18,923		
Operations, Safety Office	13,700		
Operations, GIS Center	30,000		
ITS Support	46,495		
Operations, APR	11,285		
IACUC Chair	3,000		
Research Reserve for Possible Salary Increases	\$	22,688	
Office of Innovation and Commercialization (OIC)		207,120	3.00
Contracts and Grants		332,635	4.00
Office of Sponsored Programs (OSP)		218,919	3.00
Office of Research Integrity		130,640	2.09

**Overhead Allocation for
2013-14**

University Counsel	70,991	0.50
Economic Development	1,077,123	12.41
Office of Undergraduate Research	56,903	1.00
Animal Facility	57,180	1.50
Center for Youth, Family and Community Partnership (CYFCP)	18,600	0.08
Center Social, Community & Health Research	18,912	0.14
Biotech, Genomics and Health Research (BGHRC)	79,804	1.00
	\$ 1,952,793	\$ 2,291,515
	\$ 1,952,793	\$ 2,291,515
		28.72