



Departmental Budgets 2009-10

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2009-10

Introduction

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2009-10 academic year. As departments meet their needs throughout the fiscal year by continually shifting funds, the current status of departmental budgets should be obtained by inquiry of the Banner Finance System.

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

For the 2009-10 year, the University realized net increases in its Requirements budget of \$7.7 million. This amount includes \$3.6 million for enrollment change, \$3.4 million for the Joint School of Nanoscience and Nanoengineering, \$2.9 million for the Governor's Learn and Earn program (i-School), \$1.9 million for increases in the employer contribution rates for health insurance and retirement, \$1.7 million for campus initiated tuition increases, \$5.1 Management Flexibility reduction, and \$700,000 continuing education reduction.

In determining the 2010-11 budgets, the General Assembly levied an additional permanent cut to the UNC system. This was more than the permanent reduction for 2009-10. UNCG estimated our portion of the reduction for 2010-11 at \$2.5 million. These funds have been removed from the budget for each division in 2009-10. The \$2.5 million is currently budgeted in the Institutional category of funds. Also, for 2009-10 only, the Governor ordered all state agencies to holdback an additional 5%. The holdback totals \$8.6 million. The \$2.5 million permanent reduction for 2010-11 is a part of the holdback. Since this document lists permanent budgets and the majority of the holdback is temporary, the temporary portion (\$6.1 million) is listed under each division.

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

**DEPARTMENTAL BUDGETS
2009-10
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The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2008-09 through 2009-10

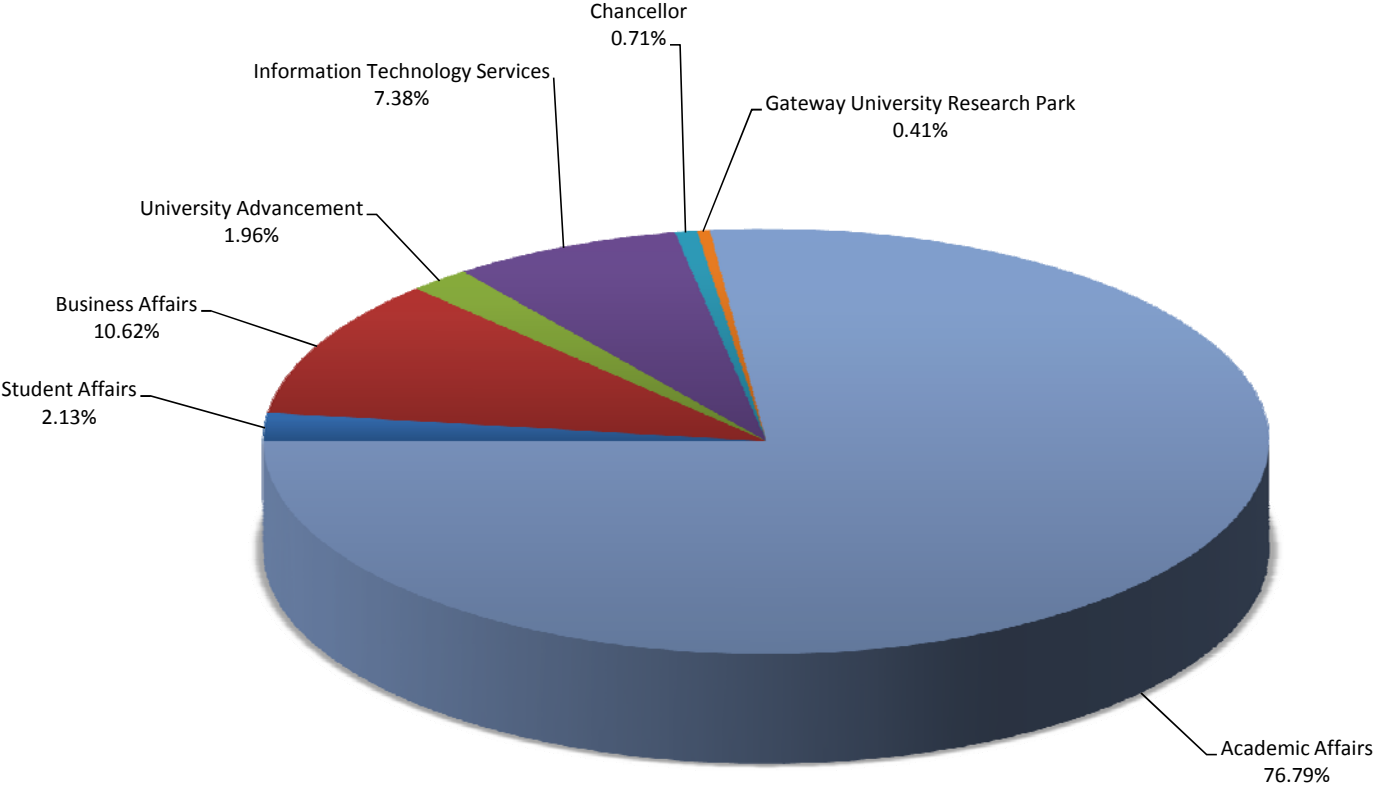
	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2008-09 Beginning Base Budget	\$ 236,188,680	\$ 67,039,346	\$ 169,149,334	2,338.59
Continuation Budget Change				
Enrollment Growth	3,622,251	800,661	2,821,590	23.94
Centers & Institutions - Reductions	(227,738)		(227,738)	(3.39)
Utilities		140,366	(140,366)	-
Tuition		77,970	(77,970)	-
Other	(141,385)		(141,385)	-
Total Continuation Budget Change	<u>3,253,128</u>	<u>1,018,997</u>	<u>2,234,131</u>	<u>20.55</u>
Other				
Management Flexibility Reduction	(5,143,342)	-	(5,143,342)	(53.63)
Continuing Education Reduction	(654,090)	(654,090)	-	(5.05)
Joint School of Nanoscience & Nanoengineering	3,404,074	(45,920)	3,449,994	8.00
iSchool (Learn & Earn)	2,925,182	2,925,182	-	-
Campus Initiated Tuition Increase	1,738,735	1,738,735	-	7.86
Employer Health Insurance and Retirement Increase	1,927,556	-	1,927,556	-
Education & Technology Fee	214,922	214,922	-	-
Other	65,344	15,267	50,077	-
Total Other	<u>4,478,381</u>	<u>4,194,096</u>	<u>284,285</u>	<u>(42.82)</u>
Flexibility Changes	-	-	-	5.13
Total 2009-10 Budget	<u>\$ 243,920,189</u>	<u>\$ 72,252,439</u>	<u>\$ 171,667,750</u>	<u>2,321.45 *</u>

Institutional Budgets:				
Benefits	\$ 39,734,766			
Financial Aid	6,334,746			
2010-11 Cuts taken permanently in 2009-10	2,537,916	*		
Insurance	68,142			
IT Licenses & Maintenance	1,185,072			
Utilities	9,145,137			
Chancellor's Equipment Fund	594,379		(Instruction \$100,000; other \$494,379)	
Enterprise Administrative Applications	129,580	*		
Total Institutional Budgets:	<u>59,729,738</u>			
Departmental Budgets:	<u>184,190,451</u>			
Total 2009-10 Budget	<u>\$ 243,920,189</u>			

* Total Positions include:

Position in Enterprise Administrative Applications considered an Institutional Budget	1.00
2010-11 Cuts taken permanently in 2009-10	9.80
Position in Human Resource Services considered time-limited	1.00
Total	<u>11.80</u>

STATE OPERATING BUDGET 2009-10
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$184,190,451

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2009 - 10**

Division Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Academic Affairs	13,689,722	14,351,599	91,224,974	1,308,610	7,682,949	13,184,129	141,441,983
Information Technology	1,453,081	6,946,930		425,570	1,845,777	2,925,663	13,597,021
University Advancement	1,527,076	1,548,103		43,000	10,000	480,895	3,609,074
Student Affairs	2,471,502	830,188		122,091	27,636	465,436	3,916,853
Business Affairs	1,705,985	14,713,481		59,892	404,106	2,676,840	19,560,304
Chancellor	882,163	309,366		310	500	116,788	1,309,127
Gateway University Res	174,143	179,010				402,936	756,089
TOTAL	21,903,672	38,878,677	91,224,974	1,959,473	9,970,968	20,252,687	184,190,451

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction	4,585,402	6,756,527	89,507,401	414,514	2,369,767	7,834,031	111,467,642
Summer-Term Instruction	150,920	340,199	1,625,677	71,776	70,000	1,545,055	3,803,627
Non-Credit Receipts Supported Instr	20,000	63,594	91,896	10,000		414,411	599,901
Libraries	2,701,978	2,154,735		358,514	4,965,454	586,949	10,767,630
General Academic Support	3,882,502	2,879,672		223,100	237,683	1,407,588	8,630,545
Student Services	1,744,783	1,965,150		230,706	40,045	1,341,757	5,322,441
Institutional Support	604,137	191,722				54,338	850,197
TOTAL Academic Affairs	13,689,722	14,351,599	91,224,974	1,308,610	7,682,949	13,184,129	141,441,983

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction		45,904			25,500	22,500	93,904
General Academic Support	305,342	2,800,953		323,684	615,499	1,534,181	5,579,659
Student Services					31,500	5,000	36,500
Institutional Support	1,147,739	4,100,073		101,886	1,173,278	1,363,982	7,886,958
TOTAL Information Technology	1,453,081	6,946,930		425,570	1,845,777	2,925,663	13,597,021

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	1,527,076	1,548,103		43,000	10,000	480,895	3,609,074
TOTAL University Advancement	1,527,076	1,548,103		43,000	10,000	480,895	3,609,074

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Services	2,288,026	830,188		122,091	27,636	465,436	3,733,377
Institutional Support	183,476						183,476
TOTAL Student Affairs	2,471,502	830,188		122,091	27,636	465,436	3,916,853

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	1,321,126	5,135,986		33,070	275,172	674,151	7,439,505
Physical Plant Operations	384,859	9,577,495		26,822	128,934	2,002,689	12,120,799
TOTAL Business Affairs	1,705,985	14,713,481		59,892	404,106	2,676,840	19,560,304

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	882,163	309,366		310	500	116,788	1,309,127
TOTAL Chancellor	882,163	309,366		310	500	116,788	1,309,127

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Res by Program
2009 - 10**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
General Academic Support	174,143	55,692					229,835
Physical Plant Operations		123,318				402,936	526,254
TOTAL Gateway University Res	174,143	179,010				402,936	756,089
TOTAL	21,903,672	38,878,677	91,224,974	1,959,473	9,970,968	20,252,687	184,190,451

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		27,796	3,392,124	3,370	124,232	619,773	4,167,295
Enrollment Services		30,210				91,918	122,128
Continual Learning	1,742,844	505,288	1,958,776	216,620	476,865	2,386,602	7,286,995
Academic Administratio			264,465			257,664	522,129
Undergraduate Studies	161,040	101,134	588,216	26,663	165,151	130,094	1,172,298
Weatherspoon Art Museu	59,690		7,000			17,608	84,298
International Programs		22,763	135,322	2,000	1,000	8,530	169,615
Graduate Studies	306,364	118,694	3,432,911	5,000		33,698	3,896,667
Research & Economic De	73,614	49,290	961,241			21,729	1,105,874
Business & Economics	148,838	708,544	9,927,697	28,018	5,215	160,655	10,978,967
Education	353,978	536,283	9,279,814	3,500	25,000	499,529	10,698,104
Arts & Sciences	470,096	2,547,682	34,624,186	84,148		1,604,566	39,330,678
Human Environmental Sc	403,503	682,103	6,871,106	7,394	45,898	608,525	8,618,529
Music	199,074	280,319	4,851,748	25,085	37,500	305,614	5,699,340
Nursing	151,237	559,227	4,933,047		13,239	194,895	5,851,645
Health and Human Perfo	315,124	554,014	7,297,956	12,716	17,546	412,553	8,609,909
International Honors C		33,180	397,274			31,578	462,032
Joint School Nanoscien	200,000		584,518		1,458,121	448,500	2,691,139
Total Program 101	4,585,402	6,756,527	89,507,401	414,514	2,369,767	7,834,031	111,467,642

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		4,936					4,936
Continual Learning	150,920	335,263	1,625,677	71,776	70,000	1,545,055	3,798,691
Total Program 102	150,920	340,199	1,625,677	71,776	70,000	1,545,055	3,803,627

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		2,005					2,005
Continual Learning	20,000	61,589	91,896	10,000		414,411	597,896
Total Program 103	20,000	63,594	91,896	10,000		414,411	599,901

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		39,452					39,452
University Libraries	2,701,978	2,115,283		358,514	4,965,454	586,949	10,728,178
Total Program 151	2,701,978	2,154,735		358,514	4,965,454	586,949	10,767,630

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost	447,446	453,099		11,103	150,838	323,848	1,386,334
Academic Administratio	251,719	297,690		2,000	23,795	41,746	616,950
Undergraduate Studies	748,312	739,302		175,522	58,573	258,082	1,979,791
Weatherspoon Art Museu	286,489	374,256		4,657		46,887	712,289
International Programs	393,992	60,390		8,000	1,477	64,380	528,239
Graduate Studies	209,401	487,357		6,275		149,301	852,334
Research & Economic De	219,657	56,636		3,043		68,838	348,174
Business & Economics	276,196	57,491				8,710	342,397
Education	318,208	55,280			3,000	164,396	540,884
Arts & Sciences	186,967	190,698					377,665
Human Environmental Sc	90,771						90,771
Music	90,140	35,982					126,122
Nursing	100,704						100,704
Health and Human Perfo	87,500	33,491		12,500		5,900	139,391
Joint School Nanoscien	175,000	38,000				275,500	488,500
Total Program 152	3,882,502	2,879,672		223,100	237,683	1,407,588	8,630,545

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		60,315				48,881	109,196
Enrollment Services	1,202,855	1,819,540		147,556	29,545	996,250	4,195,746
Undergraduate Studies	263,149	17,000		83,150		27,240	390,539
Graduate Studies						191,636	191,636
Business & Economics	278,779	68,295			10,000	72,150	429,224
Education					500	5,600	6,100
Total Program 160	1,744,783	1,965,150		230,706	40,045	1,341,757	5,322,441

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost	278,000	1,971				26,283	306,254
Academic Administratio	326,137	189,751				28,055	543,943
Total Program 170	604,137	191,722				54,338	850,197
Total for Academic Affairs	13,689,722	14,351,599	91,224,974	1,308,610	7,682,949	13,184,129	141,441,983

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 101 Instruction
2009 - 10

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

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 152 General Academic Support
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology	305,342	2,800,953		323,684	615,499	1,534,181	5,579,659
Total Program 152	305,342	2,800,953		323,684	615,499	1,534,181	5,579,659

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 160 Student Services
2009 - 10

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

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Division
Summary of Program 170 Institutional Support
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology	1,147,739	4,100,073		101,886	1,173,278	1,363,982	7,886,958
Total Program 170	1,147,739	4,100,073		101,886	1,173,278	1,363,982	7,886,958
Total for Information Technology	1,453,081	6,946,930		425,570	1,845,777	2,925,663	13,597,021

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
University Advancement	458,275	202,636			5,000	84,437	750,348
Advancement Services	85,000	163,836				15,092	263,928
Development	524,072	239,978				15,000	779,050
University Relations	120,000	711,372			5,000	236,000	1,072,372
Alumni Affairs	147,697	158,239				7,546	313,482
Spartan Club	70,702					23,863	94,565
Annual Giving	121,330	72,042		43,000		98,957	335,329
Total Program 170	1,527,076	1,548,103		43,000	10,000	480,895	3,609,074
Total for University Advancement	1,527,076	1,548,103		43,000	10,000	480,895	3,609,074

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Affairs	693,552	248,792		30,476	8,290	125,032	1,106,142
Student Services	1,363,120	426,017		25,970	18,548	199,392	2,033,047
Student Programs	231,354	155,379		65,645	798	141,012	594,188
Total Program 160	2,288,026	830,188		122,091	27,636	465,436	3,733,377

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Affairs	183,476						183,476
Total Program 170	183,476						183,476
Total for Student Affairs	2,471,502	830,188		122,091	27,636	465,436	3,916,853

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Business Affairs	267,735	199,813			86,270	70,872	624,690
Finance	480,616	2,379,220		33,070		407,121	3,300,027
Facilities	285,435	1,012,329				50,758	1,348,522
Business Services	60,398	656,533			188,902	46,133	951,966
Human Resources	226,942	888,091				99,267	1,214,300
Total Program 170	1,321,126	5,135,986		33,070	275,172	674,151	7,439,505

The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Facilities		7,352,269		19,369	128,934	1,657,522	9,158,094
Safety & Emergency Man	384,859	2,225,226		7,453		345,167	2,962,705
Total Program 180	384,859	9,577,495		26,822	128,934	2,002,689	12,120,799
Total for Business Affairs	1,705,985	14,713,481		59,892	404,106	2,676,840	19,560,304

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 170 Institutional Support
2009 - 10**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Chancellor	559,658	247,533		310	500	89,788	897,789
University Counsel	322,505	61,833				27,000	411,338
Total Program 170	882,163	309,366		310	500	116,788	1,309,127
Total for Chancellor	882,163	309,366		310	500	116,788	1,309,127

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Res Division
Summary of Program 152 General Academic Support
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Gateway University Res	174,143	55,692					229,835
Total Program 152	174,143	55,692					229,835

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Res Division
Summary of Program 180 Physical Plant Operations
2009 - 10

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Gateway University Res		123,318				402,936	526,254
Total Program 180		123,318				402,936	526,254
Total for Gateway University Res	174,143	179,010				402,936	756,089
TOTAL	21,903,672	38,878,677	91,224,974	1,959,473	9,970,968	20,252,687	184,190,451

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		27,796	3,392,124	3,370	124,232	606,026	4,153,548
	10102 Faculty Governance						13,747	13,747
102	10101 Office of the Provost		4,936					4,936
103	10101 Office of the Provost		2,005					2,005
151	10101 Office of the Provost		39,452					39,452
152	10101 Office of the Provost	447,446	453,099		11,103	150,838	323,848	1,386,334
160	10101 Office of the Provost		60,315				48,881	109,196
170	10101 Office of the Provost	278,000	1,971				26,283	306,254
Total for Provost		725,446	589,574	3,392,124	14,473	275,070	1,018,785	6,015,472
101	10204 University Registrar's		30,210					30,210
	10207 Enrollment Services						91,918	91,918
160	10202 Admissions	558,437	622,796		93,381	22,325	684,169	1,981,108
	10204 University Registrar's	81,900	860,669		25,000	7,220	202,336	1,177,125
	10208 Financial Aid	562,518	336,075		29,175		109,745	1,037,513
Total for Enrollment Services		1,202,855	1,849,750		147,556	29,545	1,088,168	4,317,874
101	10301 Continual Learning (Co	1,742,844	505,288	1,958,776	216,620	476,865	2,386,602	7,286,995
102	10302 Continual Learning (Su	150,920	335,263	1,625,677	71,776	70,000	1,545,055	3,798,691
103	10301 Continual Learning (Co	20,000	61,589	91,896	10,000		414,411	597,896
Total for Continual Learning		1,913,764	902,140	3,676,349	298,396	546,865	4,346,068	11,683,582

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	10801 Academic Administrativ			104,219				104,219
	10804 Planning & Assessment			160,246			257,664	417,910
152	10801 Academic Administrativ	104,219						104,219
	10804 Planning & Assessment	67,500	18,484		2,000	1,000	17,337	106,321
	10805 Academic Technology Sy	80,000	279,206			22,795	24,409	406,410
170	10802 Space Management	92,060	84,551				537	177,148
	10803 Institutional Research	234,077	105,200				27,518	366,795
Total for	Academic Administratio	577,856	487,441	264,465	2,000	23,795	327,465	1,683,022
101	10901 Undergraduate Studies			236,666		1,000	101,342	339,008
	10904 Grogan College		23,102	106,792			10,800	140,694
	10905 Univ Teaching & Learni	125,691	27,221			161,332	2,652	316,896
	10906 Warren Ashby Residenti	35,349	25,954	142,858	2,050	2,819	3,700	212,730
	10909 Communicating Across t		24,857	101,900	24,613		11,600	162,970
152	10901 Undergraduate Studies	82,500	123,924		10,030		43,736	260,190
	10905 Univ Teaching & Learni	145,283	408,341		27,542	53,573	135,851	770,590
	10913 Learning Assistance Ce	99,915	33,132		101,950		22,500	257,497
	10914 Student Academic Servi	420,614	173,905		36,000	5,000	55,995	691,514
160	10912 Special Support Servic	113,692	17,000		65,150		13,240	209,082
	10915 Student Achievement	149,457			18,000		14,000	181,457
Total for	Undergraduate Studies	1,172,501	857,436	588,216	285,335	223,724	415,416	3,542,628
101	11001 Weatherspoon Art Museu	59,690		7,000			17,608	84,298

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
152	11001 Weatherspoon Art Museu	286,489	374,256		4,657		46,887	712,289
Total for	Weatherspoon Art Museu	346,179	374,256	7,000	4,657		64,495	796,587
101	11101 International Program		22,763	135,322	2,000	1,000	8,530	169,615
152	11101 International Program	290,106	60,390		8,000	1,101	49,188	408,785
	11102 UNCG Exchange Program	103,886				376	15,192	119,454
Total for	International Programs	393,992	83,153	135,322	10,000	2,477	72,910	697,854
101	11401 Graduate School	306,364	83,889	2,877,346				3,267,599
	11402 Genetic Counseling			160,166			19,520	179,686
	11403 Gerontology		16,150	175,707				191,857
	11404 Conflict Studies-Dispu		18,655	219,692	5,000		14,178	257,525
152	11401 Graduate School	209,401	487,357		2,375		121,446	820,579
	11402 Genetic Counseling						15,755	15,755
	11403 Gerontology				3,900		12,100	16,000
160	11401 Graduate School						191,636	191,636
Total for	Graduate Studies	515,765	606,051	3,432,911	11,275		374,635	4,940,637
101	11501 Ofc of Research & Econ		49,290	149,688			21,729	220,707
	11503 Office of Research Com	71,064						71,064
	11504 Center-Youth, Families			324,617				324,617
	11505 Biotechn Genomics & He			98,610				98,610
	11506 Technology Transfer	2,550		38,579				41,129
	11507 Undergraduate Research			91,354				91,354

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	11509 Research Excellence-Na			134,163				134,163
	11510 Laboratory for Molecul			124,230				124,230
152	11501 Ofc of Research & Econ	46,400					36,125	82,525
	11502 Sponsored Programs	173,257	56,636		3,043		32,713	265,649
Total for	Research & Economic De	293,271	105,926	961,241	3,043		90,567	1,454,048
151	11601 University Libraries	2,701,978	2,115,283		358,514	4,965,454	586,949	10,728,178
Total for	University Libraries	2,701,978	2,115,283		358,514	4,965,454	586,949	10,728,178
101	11801 Dean's Office - Bryan	148,838	367,442	1,586,551	16,018	4,215	92,555	2,215,619
	11802 Economics		69,219	1,990,066	3,000	1,000	11,230	2,074,515
	11803 Accounting & Finance		34,609		3,000		11,928	49,537
	11806 Inform Systems & Opera		58,581	1,923,575	3,000		11,788	1,996,944
	11807 Business & Econ Studen		48,791				7,720	56,511
	11808 MBA Office		64,726	54,600			7,765	127,091
	11809 Business Administratio		65,176	2,673,756	3,000		13,205	2,755,137
	11810 Center for Global Busi						4,464	4,464
	11812 Accounting and Finance			1,699,149				1,699,149
152	11801 Dean's Office - Bryan	119,553	57,491				8,710	185,754
	11807 Business & Econ Studen	156,643						156,643
160	11808 MBA Office	278,779	68,295			10,000	72,150	429,224
Total for	Business & Economics	703,813	834,330	9,927,697	28,018	15,215	241,515	11,750,588

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	12001 Dean's Office, School	353,978	330,449	2,206,534	2,000	25,000	430,340	3,348,301
	12002 Teachers Academy		35,425	69,628				105,053
	12003 Counseling & Education		36,550	1,055,956			8,926	1,101,432
	12005 Library & Information		22,132	964,949			5,876	992,957
	12006 Teacher Education-High		24,738	2,072,225	1,500		14,893	2,113,356
	12009 Teaching Fellows Progr						3,576	3,576
	12011 Educ Leader & Cultural		27,009	1,211,824			25,715	1,264,548
	12012 Educational Research M		33,618	502,538			3,398	539,554
	12017 Specialized Education		26,362	1,196,160			6,805	1,229,327
152	12001 Dean's Office, School	152,877	55,280					208,157
	12002 Teachers Academy	121,346				3,000	134,489	258,835
	12004 SERVE	43,985					5,176	49,161
	12010 Piedmont Triad Educati						24,731	24,731
160	12002 Teachers Academy					500	5,600	6,100
Total for Education		672,186	591,563	9,279,814	3,500	28,500	669,525	11,245,088
101	12201 Dean's Office-College	149,823	128,417	3,306,295	7,900		587,080	4,179,515
	12202 Anthropology		35,030	640,441	4,650		23,382	703,503
	12203 Art	61,700	94,982	1,910,556			61,168	2,128,406
	12204 Biology	27,862	411,112	2,779,858	7,550		91,631	3,318,013
	12205 Chemistry & Biochemist	97,075	333,247	1,711,684	10,000		63,666	2,215,672
	12206 Classical Studies		36,479	668,791			24,447	729,717
	12207 English		160,110	3,502,457			73,557	3,736,124
	12208 Geography		64,679	1,352,502	1,600		42,505	1,461,286
	12209 German & Russian		30,213	574,995	1,150		10,670	617,028
	12210 History		110,575	2,012,595			43,082	2,166,252
	12212 Philosophy		21,000	926,764			26,602	974,366

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	12213 Physics & Astronomy		101,435	719,214	3,000		24,080	847,729
	12214 Political Science		67,316	1,160,174	750		32,546	1,260,786
	12215 Psychology		194,699	2,636,554	1,500		96,576	2,929,329
	12216 Religious Studies		40,100	995,363			23,578	1,059,041
	12217 Romance Languages		68,418	2,213,880	700		45,872	2,328,870
	12218 Sociology		62,935	1,228,739	250		45,533	1,337,457
	12220 Ctr for Critical Inqu						75	75
	12221 Communication Studies		53,339	1,158,062	236		32,434	1,244,071
	12222 Theatre	82,241	283,834	1,305,770	37,212		115,919	1,824,976
	12223 Coll of Arts & Sci Adv		35,688				6,000	41,688
	12224 Women's and Gender Stu		40,277				8,074	48,351
	12225 African American Studi		27,913				7,269	35,182
	12226 Media Studies	51,395	38,386	1,301,488			36,059	1,427,328
	12227 Math and Statistics		59,730	1,525,975	7,650		48,375	1,641,730
	12228 Computer Science		35,030	992,029			24,386	1,051,445
	12229 Center for Creative Wr						4,000	4,000
	12231 International & Global		12,738				6,000	18,738
152	12201 Dean's Office-College	186,967	190,698					377,665
Total for	Arts & Sciences	657,063	2,738,380	34,624,186	84,148		1,604,566	39,708,343
101	12401 Social Work		62,517	1,152,273	724	2,000	42,634	1,260,148
	12402 Dean's Office, School	233,796	211,650	790,288		1,243	34,057	1,271,034
	12403 Human Development & Fa	34,707	135,361	2,072,645		2,000	43,752	2,288,465
	12404 Consumer, Apparel & Re		82,755	753,891	1,400	3,880	28,870	870,796
	12405 Department of Nutritio	135,000	172,251	1,269,657	1,500	4,775	423,532	2,006,715
	12406 Interior Architecture		17,569	832,352	3,770	31,500	35,180	920,371
	12407 HES Office of Research					500	500	1,000

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
152	12402 Dean's Office, School	90,771						90,771
Total for	Human Environmental Sc	494,274	682,103	6,871,106	7,394	45,898	608,525	8,709,300
101	12601 Dean's Office, School	57,025	268,325	585,476			132,007	1,042,833
	12602 School of Music	142,049	11,994	4,266,272	25,085	37,500	173,607	4,656,507
152	12601 Dean's Office, School	90,140	35,982					126,122
Total for	Music	289,214	316,301	4,851,748	25,085	37,500	305,614	5,825,462
101	12801 Dean's Office, School	101,377	224,597	898,067		13,239	141,327	1,378,607
	12802 School of Nursing	49,860	334,630	4,034,980			53,568	4,473,038
152	12801 Dean's Office, School	100,704						100,704
Total for	Nursing	251,941	559,227	4,933,047		13,239	194,895	5,952,349
101	13001 Communication Sciences	64,265	40,691	1,012,832			37,165	1,154,953
	13002 Dean's Office, School	200,336	217,603	1,244,147	4,216	3,546	196,725	1,866,573
	13003 Kinesiology	6,978	95,027	1,615,234	2,000	14,000	62,617	1,795,856
	13004 Dance	43,545	63,387	916,823	2,500		35,441	1,061,696
	13005 Recreation, Tourism &		69,612	961,335	4,000		26,860	1,061,807
	13006 Public Health Educatio		67,694	1,547,585			53,745	1,669,024
152	13002 Dean's Office, School	87,500	33,491		12,500		5,900	139,391
Total for	Health and Human Perfo	402,624	587,505	7,297,956	25,216	17,546	418,453	8,749,300

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	13101 International Honors C		33,180	397,274			31,578	462,032
Total for International Honors C			33,180	397,274			31,578	462,032
101	13201 Dean's Office Joint Sc	200,000		584,518		1,458,121	448,500	2,691,139
152	13201 Dean's Office Joint Sc	175,000	38,000				275,500	488,500
Total for Joint School Nanoscien		375,000	38,000	584,518		1,458,121	724,000	3,179,639
Total for Academic Affairs		13,689,722	14,351,599	91,224,974	1,308,610	7,682,949	13,184,129	141,441,983

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology		45,904			25,500	22,500	93,904
152	23101 Information Technology	305,342	2,800,953		323,684	615,499	1,534,181	5,579,659
160	23101 Information Technology					31,500	5,000	36,500
170	23101 Information Technology	1,147,739	4,100,073		101,886	1,173,278	1,363,982	7,886,958
Total for Information Technology		1,453,081	6,946,930		425,570	1,845,777	2,925,663	13,597,021
Total for Information Technology		1,453,081	6,946,930		425,570	1,845,777	2,925,663	13,597,021

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	458,275	202,636			5,000	84,437	750,348
Total for	University Advancement	458,275	202,636			5,000	84,437	750,348
170	33701 Advancement Services	85,000	163,836				15,092	263,928
Total for	Advancement Services	85,000	163,836				15,092	263,928
170	33801 Development	524,072	239,978				15,000	779,050
Total for	Development	524,072	239,978				15,000	779,050
170	33901 University Relations	120,000	711,372			5,000	236,000	1,072,372
Total for	University Relations	120,000	711,372			5,000	236,000	1,072,372
170	34001 Alumni Affairs	147,697	158,239				7,546	313,482
Total for	Alumni Affairs	147,697	158,239				7,546	313,482
170	34301 Athletic Development/P	70,702					23,863	94,565
Total for	Spartan Club	70,702					23,863	94,565

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	34401 Annual Fund	121,330	72,042		43,000		98,957	335,329
Total for	Annual Giving	121,330	72,042		43,000		98,957	335,329
Total for	University Advancement	1,527,076	1,548,103		43,000	10,000	480,895	3,609,074

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	693,552	248,792		30,476	8,290	125,032	1,106,142
170	44501 Student Affairs	183,476						183,476
Total for	Student Affairs	877,028	248,792		30,476	8,290	125,032	1,289,618
160	44601 Orientation	7,000				1,000	10,865	18,865
	44602 Disability Services	199,177	98,847		19,880	12,832	95,486	426,222
	44603 Career Services Center	436,471	262,823		4,646	4,716	55,085	763,741
	44604 Student Health Service	720,472	64,347		1,444		37,956	824,219
Total for	Student Services	1,363,120	426,017		25,970	18,548	199,392	2,033,047
160	44801 Campus Recreation				11,000		3,000	14,000
	44803 Elliott Univ Center-Ay		118,992		42,295	798	28,883	190,968
	44804 Multicultural Affairs	118,860	36,387		2,350		59,739	217,336
	44805 Leadership and Service	82,872					46,923	129,795
	44806 Office of Adult Studen	29,622			10,000		2,467	42,089
Total for	Student Programs	231,354	155,379		65,645	798	141,012	594,188
Total for	Student Affairs	2,471,502	830,188		122,091	27,636	465,436	3,916,853

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	267,735	108,634			86,270	65,285	527,924
	56003 Foundation Finance		91,179				5,587	96,766
Total for	Business Affairs	267,735	199,813			86,270	70,872	624,690
170	56201 Associate VC for Finan	159,120	126,163				18,621	303,904
	56202 Accounting Services	121,742	968,778		7,070		198,054	1,295,644
	56203 Financial Planning & B	113,129	387,033				63,397	563,559
	56204 Cashiers & Student Acc		455,269		16,000		101,943	573,212
	56205 Contracts & Grants - A		202,288		10,000		10,853	223,141
	56206 Fixed Assets		107,205					107,205
	56207 Systems & Procedures	86,625	132,484				14,253	233,362
Total for	Finance	480,616	2,379,220		33,070		407,121	3,300,027
170	56401 Associate VC for Facil	152,277	192,789					345,066
	56411 Facilities D&C-Departm	133,158	764,995				50,758	948,911
	56412 HUB Office		54,545					54,545
180	56401 Associate VC for Facil		22,898				68,070	90,968
	56404 Facilities Operations		397,362		6,496	128,934	399,157	931,949
	56405 Grounds		959,774		12,873		134,864	1,107,511
	56406 Utility Operations		1,686,732				489,815	2,176,547
	56407 Buildings & Trades		1,517,843				239,102	1,756,945
	56408 Housekeeping		2,692,782				227,081	2,919,863

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
180	56409 Waste Reduction and Re		74,878				99,433	174,311
Total for	Facilities	285,435	8,364,598		19,369	128,934	1,708,280	10,506,616
180	57001 Public Safety & Police	90,200	1,665,588		4,000		168,449	1,928,237
	57002 Safety & Emergency Man	104,459	122,031				4,400	230,890
	57003 Emergency Management						14,800	14,800
	57004 Office of Safety	90,200	393,607		3,453		133,518	620,778
	57005 Enterprise Risk Manage	100,000	44,000				24,000	168,000
Total for	Safety & Emergency Man	384,859	2,225,226		7,453		345,167	2,962,705
170	57601 Business Services		104,298				9,728	114,026
	57602 Purchasing	60,398	177,514			185,544	26,254	449,710
	57603 Postal Service		315,005			3,358	325	318,688
	57604 Warehouse Operations		59,716				9,826	69,542
Total for	Business Services	60,398	656,533			188,902	46,133	951,966
170	58401 Human Resource Service	226,942	888,091				99,267	1,214,300
Total for	Human Resources	226,942	888,091				99,267	1,214,300
Total for	Business Affairs	1,705,985	14,713,481		59,892	404,106	2,676,840	19,560,304

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	68801 Chancellor's Office	481,378	164,433		310	500	50,247	696,868
	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	559,658	247,533		310	500	89,788	897,789
170	68901 University Counsel	322,505	61,833				27,000	411,338
Total for	University Counsel	322,505	61,833				27,000	411,338
Total for	Chancellor	882,163	309,366		310	500	116,788	1,309,127

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Res
2009 - 10**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
152	79101 Gateway University Res	174,143	55,692					229,835
180	79101 Gateway University Res		123,318				402,936	526,254
Total for	Gateway University Res	174,143	179,010				402,936	756,089
Total for	Gateway University Res	174,143	179,010				402,936	756,089
TOTAL		21,903,672	38,878,677	91,224,974	1,959,473	9,970,968	20,252,687	184,190,451

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

Division Name	EPA		SPA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	13,689,722	194.98	14,215,124	373.21	91,224,974	1,085.38
Information Technology Services	1,453,081	11.53	6,923,780	107.55		.00
University Advancement	1,527,076	16.96	1,527,893	36.21		.00
Student Affairs	2,471,502	42.25	822,110	21.00		.00
Business Affairs	1,705,985	14.53	14,571,793	387.55		.00
Chancellor	882,163	7.50	266,348	6.00		.00
Gateway University Research Park	174,143	1.00	179,010	4.00		.00
TOTAL	21,903,672	288.75	38,506,058	935.52	91,224,974	1,085.38

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	10101	Office of the Provost		.00			3,392,124	58.16
General Academic Support	10101	Office of the Provost	460,870	3.11	453,099	11.50		
Institutional Support	10101	Office of the Provost	264,576	1.00				
Total for Provost			725,446	4.11	453,099	11.50	3,392,124	58.16
Regular Term Instruction	10204	University Registrar's Office		.00	30,210	1.00		.00
	10202	Admissions	558,437	10.50	622,796	17.75		.00
Student Services	10204	University Registrar's Office	81,900	1.00	860,669	22.50		
	10208	Financial Aid	562,518	9.50	336,075	10.00		.00
Institutional Support	10204	University Registrar's Office				.00		
Total for Enrollment Services			1,202,855	21.00	1,849,750	51.25		.00
Regular Term Instruction	10301	Continual Learning (Contin. Educ)	1,742,844	27.11	505,288	12.23	1,958,776	16.86
Summer Term Instruction	10302	Continual Learning (Summer Session)	150,920	3.50	335,263	8.04	1,625,677	19.63
Non Credit Extension Instruction	10301	Continual Learning (Contin. Educ)	20,000	.50	61,589	1.73	91,896	1.25
Total for Continual Learning			1,913,764	31.11	902,140	22.00	3,676,349	37.74
Regular Term Instruction	10801	Academic Administrative Services					104,219	.50
	10803	Institutional Research						.00
	10804	Planning and Assessment					160,246	1.50
General Academic Support	10801	Academic Administrative Services	104,219	.50				.00
	10804	Planning and Assessment	67,500	.50	18,484	.50		
	10805	Academic Technology Systems	80,000	1.00	279,206	6.00		
Institutional Support	10802	Space Management	92,060	1.00	84,551	2.00		.00
	10803	Institutional Research	234,077	3.00	105,200	2.00		.00
Total for Academic Administration			577,856	6.00	487,441	10.50	264,465	2.00

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	10901	Undergraduate Education		.00		.00	236,666	2.71
	10904	Grogan College		.00	23,102	1.00	106,792	1.15
	10905	Univ Teaching & Learning Ctr (UTLC)	125,691	1.50	27,221	1.00		.00
	10906	Warren Ashby Residential College	35,349	1.00	25,954	1.00	142,858	2.89
	10909	Communicating Across the Curriculum		.00	24,857	1.00	101,900	.30
General Academic Support	10901	Undergraduate Education	82,500	.50	123,924	3.00		
	10905	Univ Teaching & Learning Ctr (UTLC)	145,283	2.50	408,341	10.00		
	10913	Learning Assistance Center	99,915	2.07	33,132	1.00		.00
	10914	Student Academic Services	420,614	8.25	173,905	5.00		
Student Services	10912	Special Support Services	113,692	2.38	17,000	.50		
	10915	Student Achievement	149,457	2.00				
Total for Undergrad Educ/Special Acad Init			1,172,501	20.20	857,436	23.50	588,216	7.05
Regular Term Instruction	11001	Weatherspoon Art Museum	59,690	1.00			7,000	.05
General Academic Support	11001	Weatherspoon Art Museum	286,489	4.00	374,256	10.75		
Total for Weatherspoon Art Museum			346,179	5.00	374,256	10.75	7,000	.05
Regular Term Instruction	11101	International Program Center		.00	22,763	.75	135,322	1.65
General Academic Support	11101	International Program Center	290,106	4.70	60,390	1.75		
	11102	UNCG Exchange Program	103,886	2.00				.00
Total for International Programs			393,992	6.70	83,153	2.50	135,322	1.65
Regular Term Instruction	11401	Graduate School	306,364	.39	83,889	1.75	2,877,346	23.06
	11402	Genetic Counseling		.00			160,166	2.00
	11403	Gerontology		.00	16,150	.50	175,707	2.25
	11404	Conflict Resolution		.00	18,655	.75	219,692	3.05
General Academic Support	11401	Graduate School	209,401	2.16	487,357	13.00		
Total for Graduate Studies			515,765	2.55	606,051	16.00	3,432,911	30.36

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

Program	Dept	Dept Name	EPA		SPA		FACULTY		
			Budget	FTE	Budget	FTE	Budget	FTE	
Regular Term Instruction	11501	Office of Research & Public/Private		.00	49,290	1.00	149,688	.93	
	11503	Office of Research Compliance(ORC)	71,064	1.00					
	11504	Center-Youth, Families & Community		.00			324,617	2.84	
	11505	Biotechn Genomics & Health Research		.00			98,610	1.00	
	11506	Technology Transfer	2,550	.02			38,579	.25	
	11507	Undergraduate Research		.00			91,354	1.00	
	11509	Research Excellence-Nanobiosciences		.00			134,163	1.00	
	11510	Laboratory for Molecular Medicine		.00			124,230	1.00	
	General Academic Support	11501	Office of Research & Public/Private	46,400	.31				
		11502	Sponsored Programs	173,257	2.00	56,636	1.50		.00
Total for Research & Public/Private Sector			293,271	3.33	105,926	2.50	961,241	8.02	
Regular Term Instruction	11601	University Libraries		.00		.00			
Libraries	11601	University Libraries	2,701,978	41.39	2,115,283	55.50		.00	
Total for University Libraries			2,701,978	41.39	2,115,283	55.50		.00	
Regular Term Instruction	11801	Dean's Office - Bryan School of B&E	148,838	2.16	367,442	9.00	1,586,551	9.96	
	11802	Economics		.00	69,219	2.00	1,990,066	18.00	
	11803	Accounting & Finance		.00	34,609	1.00		.00	
	11806	Inform Systems & Operations Managmt		.00	58,581	1.62	1,923,575	16.50	
	11807	Business & Econ Student Services		.00	48,791	1.50		.00	
	11808	MBA Office		.00	64,726	1.75	54,600	1.00	
	11809	Business Administration		.00	65,176	2.00	2,673,756	26.38	
	11810	Center for Global Busin Ed & Resrch		.00		.00		.00	
	11812	Accounting and Finance		.00			1,699,149	15.00	
	General Academic Support	11801	Dean's Office - Bryan School of B&E	119,553	.50	57,491	1.00		
11807		Business & Econ Student Services	156,643	3.00					
Student Services	11808	MBA Office	278,779	4.25	68,295	2.25			
Total for Business & Economics			703,813	9.91	834,330	22.12	9,927,697	86.84	

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	12001	Dean's Office, School of Education	353,978	6.02	330,449	9.50	2,206,534	17.48
	12002	Teachers Academy		.00	35,425	1.00	69,628	1.00
	12003	Counseling & Educational Developmnt		.00	36,550	1.00	1,055,956	12.50
	12005	Library & Information Studies		.00	22,132	.75	964,949	13.00
	12006	Curriculum and Instruction		.00	24,738	.75	2,072,225	26.13
	12007	Center for Educat Studies & Develop		.00		.00		.00
	12008	Center for Educat Research & Eval		.00				.00
	12009	Teaching Fellows Program		.00				.00
	12011	Educ Leader & Cultural Found (ELC)		.00	27,009	.75	1,211,824	15.00
	12012	Educational Research Methodology		.00	33,618	1.00	502,538	5.00
	12017	Specialized Education Services		.00	26,362	.75	1,196,160	15.50
General Academic Support	12001	Dean's Office, School of Education	152,877	1.44	55,280	1.00		
	12002	Teachers Academy	121,346	2.37		.00		
	12004	Serve	43,985	.50				
Total for Education			672,186	10.33	591,563	16.50	9,279,814	105.61

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	12201	Dean's Office-College of Arts & Sci	149,823	3.00	128,417	2.75	3,306,295	24.83
	12202	Anthropology		.00	35,030	1.00	640,441	8.50
	12203	Art	61,700	1.47	94,982	2.75	1,910,556	27.00
	12204	Biology	27,862	1.00	411,112	10.00	2,779,858	40.00
	12205	Chemistry & Biochemistry	97,075	2.00	333,247	6.15	1,711,684	24.00
	12206	Classical Studies		.00	36,479	1.00	668,791	9.00
	12207	English		.00	160,110	4.00	3,502,457	47.00
	12208	Geography		.00	64,679	2.00	1,352,502	17.00
	12209	German & Russian		.00	30,213	1.00	574,995	8.00
	12210	History		.00	110,575	3.00	2,012,595	26.50
	12212	Philosophy		.00	21,000	.75	926,764	11.00
	12213	Physics & Astronomy		.00	101,435	2.00	719,214	8.00
	12214	Political Science		.00	67,316	1.75	1,160,174	16.00
	12215	Psychology		.00	194,699	5.50	2,636,554	30.00
	12216	Religious Studies		.00	40,100	1.00	995,363	11.53
	12217	Romance Languages		.00	68,418	2.00	2,213,880	34.00
	12218	Sociology		.00	62,935	2.00	1,228,739	18.00
	12221	Communication Studies		.00	53,339	1.50	1,158,062	18.00
	12222	Theatre	82,241	1.89	283,834	6.00	1,305,770	16.75
	12223	Coll of Arts & Sci Advis Ctr (CASA)		.00	35,688	1.00		.00
	12224	Women's and Gender Studies		.00	40,277	1.00		.00
	12225	African American Studies		.00	27,913	1.00		.00
	12226	Broadcasting and Cinema	51,395	1.00	38,386	1.00	1,301,488	15.25
	12227	Math and Statistics		.00	59,730	2.00	1,525,975	22.00
	12228	Computer Science		.00	35,030	1.00	992,029	10.00
	12229	Center for Creative Writing in Arts		.00				.00
	12230	Environmental Studies		.00				.00
Regular Term Instruction	12231	International & Global Studies		.00	12,738	.50		.00
General Academic Support	12201	Dean's Office-College of Arts & Sci	186,967	1.50	190,698	4.00		
Total for Arts & Sciences			657,063	11.86	2,738,380	67.65	34,624,186	442.36

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Regular Term Instruction	12401	Social Work		.00	62,517	2.00	1,152,273	15.05
	12402	Dean's Office, School of HES	233,796	3.50	211,650	5.25	790,288	6.28
	12403	Human Development & Family Studies	34,707	.75	135,361	4.00	2,072,645	23.83
	12404	Consumer, Apparel & Retail Studies		.00	82,755	2.75	753,891	8.47
	12405	Department of Nutrition	135,000	2.00	172,251	4.69	1,269,657	12.40
	12406	Interior Architecture		.00	17,569	.75	832,352	11.05
	12407	HES Center for Research		.00				.00
General Academic Support	12402	Dean's Office, School of HES	90,771	.50				
Total for Human Environmental Sciences			494,274	6.75	682,103	19.44	6,871,106	77.08
Regular Term Instruction	12601	Dean's Office, School of Music	57,025	1.00	268,325	7.75	585,476	2.25
	12602	School of Music	142,049	2.50	11,994	.25	4,266,272	60.55
General Academic Support	12601	Dean's Office, School of Music	90,140	.50	35,982	.75		
Total for Music			289,214	4.00	316,301	8.75	4,851,748	62.80
Regular Term Instruction	12801	Dean's Office, School of Nursing	101,377	1.84	224,597	6.00	898,067	9.68
	12802	School of Nursing	49,860	.59	334,630	9.00	4,034,980	54.73
General Academic Support	12801	Dean's Office, School of Nursing	100,704	.50				
Total for Nursing			251,941	2.93	559,227	15.00	4,933,047	64.41
Regular Term Instruction	13001	Communication Sciences and Disorder	64,265	1.23	40,691	1.00	1,012,832	13.12
	13002	Dean's Office, School of HHP	200,336	2.56	217,603	5.00	1,244,147	14.57
	13003	Exercise and Sport Science	6,978	.12	95,027	2.75	1,615,234	20.88
	13004	Dance	43,545	.90	63,387	2.00	916,823	12.68
	13005	Recreation, Tourism & Hospitality		.00	69,612	2.00	961,335	12.00
	13006	Public Health Education		.00	67,694	2.00	1,547,585	19.00
General Academic Support	13002	Dean's Office, School of HHP	87,500	.50	33,491	1.00		
Total for Health and Human Performance			402,624	5.31	587,505	15.75	7,297,956	92.25
Regular Term Instruction	13101	International Honors College			33,180	1.00	397,274	4.50
Total for International Honors College				.00	33,180	1.00	397,274	4.50
Regular Term Instruction	13201	Dean's Office, Joint School Nanoscience	200,000	2.00			584,518	4.50
General Academic Support	13201	Dean's Office, Joint School Nanoscience	175,000	.50	38,000	1.00		
Total for Joint School Nanoscience & Nanoengr			375,000	2.50	38,000	1.00	584,518	4.50
Total for DIV1			13,689,722	194.98	14,215,124	373.21	91,224,974	1,085.38

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Regular Term Instruction	23101	Information Technology Services		.00	45,904	.60		.00
General Academic Support	23101	Information Technology Services	305,342	2.83	2,793,010	47.76		
Institutional Support	23101	Information Technology Services	1,147,739	8.70	4,084,866	59.19		
Total for Information Technology Services			1,453,081	11.53	6,923,780	107.55		.00
Total for DIV2			1,453,081	11.53	6,923,780	107.55		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33601	University Advancement	458,275	4.29	182,426	3.75		.00
Total for University Advancement			458,275	4.29	182,426	3.75		.00
Institutional Support	33701	Advancement Services	85,000	1.00	163,836	4.00		.00
Total for Advancement Services			85,000	1.00	163,836	4.00		.00
Institutional Support	33801	Development	524,072	5.72	239,978	6.00		.00
Total for Development			524,072	5.72	239,978	6.00		.00
Institutional Support	33901	University Relations	120,000	1.00	711,372	15.75		.00
Total for University Relations			120,000	1.00	711,372	15.75		.00
Institutional Support	34001	Alumni Affairs	147,697	2.00	158,239	4.71		.00
Total for Alumni Affairs			147,697	2.00	158,239	4.71		.00
Institutional Support	34301	Athletic Development/Public Affairs	70,702	.95				.00
Total for Spartan Club			70,702	.95		.00		.00
Institutional Support	34401	Annual Fund	121,330	2.00	72,042	2.00		.00
Total for Annual Giving			121,330	2.00	72,042	2.00		.00
Total for DIV3			1,527,076	16.96	1,527,893	36.21		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Student Services	44501	Student Affairs	693,552	8.55	240,714	5.00		.00
Institutional Support	44501	Student Affairs	183,476	1.00				
Total for Student Affairs			877,028	9.55	240,714	5.00		.00
Student Services	44601	Orientation	7,000	.50				.00
	44602	Disability Services	199,177	4.00	98,847	3.00		.00
	44603	Career Services Center	436,471	9.50	262,823	7.00		.00
	44604	Student Health Services	720,472	14.52	64,347	2.00		.00
Total for Student Services			1,363,120	28.52	426,017	12.00		.00
Student Services	44803	Elliott Univ Center-Aycock Auditor			118,992	3.00		
	44804	Multicultural Affairs	118,860	2.10	36,387	1.00		.00
	44805	Leadership and Service Learning	82,872	1.75				.00
	44806	Office of Adult Students	29,622	.33				.00
Total for Student Programs			231,354	4.18	155,379	4.00		.00
Total for DIV4			2,471,502	42.25	822,110	21.00		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	56001	Business Affairs	267,735	1.53	83,071	2.00		.00
	56003	Foundation Finance		.00	91,179	1.59		
Total for Business Affairs			267,735	1.53	174,250	3.59		.00
Institutional Support	56201	Associate VC for Finance	159,120	1.00	126,163	2.00		.00
	56202	Accounting Services	121,742	1.00	968,778	21.75		.00
	56203	Financial Planning & Budgets	113,129	1.00	387,033	5.75		.00
	56204	Cashiers & Student Accounts Office		.00	455,269	10.67		.00
	56205	Contracts & Grants - Accounting		.00	202,288	5.00		.00
	56206	Fixed Assets		.00	107,205	3.00		.00
	56207	Systems & Procedures	86,625	1.00	132,484	2.00		.00
Total for Finance			480,616	4.00	2,379,220	50.17		.00
Institutional Support	56401	Associate VC for Facilities	152,277	1.00	182,334	4.00		.00
	56411	Facilities D&C-Departmental	133,158	1.00	764,995	11.85		.00
	56412	HUB Office		.00	54,545	1.00		
Physical Plant Operations	56404	Facilities Operations		.00	397,362	10.00		.00
	56405	Grounds		.00	959,774	30.00		.00
	56406	Utility Operations		.00	1,686,732	39.00		.00
	56407	Buildings & Trades		.00	1,517,843	39.00		.00
	56408	Housekeeping		.00	2,692,782	106.50		.00
	56409	Waste Reduction and Recycling			74,878	2.00		
Total for Facilities			285,435	2.00	8,331,245	243.35		.00
Physical Plant Operations	57001	Public Safety & Police	90,200	1.00	1,665,588	40.00		.00
	57002	Safety & Emergency Management	104,459	1.00	45,991	1.00		
	57004	Office of Safety	90,200	1.00	393,607	8.62		
	57005	Enterprise Risk Management	100,000	1.00	44,000	1.00		
Total for Safety & Emergency Management			384,859	4.00	2,149,186	50.62		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	57601	Business Services		.00	97,566	2.00		.00
	57602	Purchasing	60,398	1.00	177,514	4.00		.00
	57603	Postal Service			315,005	11.82		
	57604	Warehouse Operations		.00	59,716	2.00		.00
Total for Business Services			60,398	1.00	649,801	19.82		.00
Institutional Support	58401	Human Resource Services	226,942	2.00	888,091	20.00		.00
Total for Human Resources			226,942	2.00	888,091	20.00		.00
Total for DIV5			1,705,985	14.53	14,571,793	387.55		.00

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	68801	Chancellor's Office	481,378	4.00	121,415	3.00		.00
	68802	Chancellor's Residence		.00	27,100	1.00		.00
	68803	Trustees		.00				.00
	68804	Internal Audit	78,280	1.00	56,000	1.00		.00
Total for Chancellor			559,658	5.00	204,515	5.00		.00
Institutional Support	68901	University Counsel	322,505	2.50	61,833	1.00		.00
Total for University Counsel			322,505	2.50	61,833	1.00		.00
Total for DIV6			882,163	7.50	266,348	6.00		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
General Academic Support	79101	Gateway University Research Park	174,143	1.00	55,692	1.00		.00
Physical Plant Operations	79101	Gateway University Research Park		.00	123,318	3.00		
Total for Gateway University Research Park			174,143	1.00	179,010	4.00		.00
Total for DIV7			174,143	1.00	179,010	4.00		.00
TOTAL			21,903,672	288.75	38,506,058	935.52	91,224,974	1,085.38

**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	27,796
102	Summer-Term Instruction	10101 Office of the Provost	4,936
103	Non-Credit Receipts Supported Instr	10101 Office of the Provost	2,005
151	Libraries	10101 Office of the Provost	39,452
160	Student Services	10101 Office of the Provost	60,315
170	Institutional Support	10101 Office of the Provost	1,971
Total for Academic Affairs			136,475
152	General Academic Support	23101 Information Technology	7,943
170	Institutional Support	23101 Information Technology	15,207
Total for Information Technology			23,150
170	Institutional Support	33601 University Advancement	20,210
Total for University Advancement			20,210
160	Student Services	44501 Student Affairs	8,078
Total for Student Affairs			8,078
170	Institutional Support	56001 Business Affairs	25,563
170	Institutional Support	56401 Associate VC for Facil	10,455
180	Physical Plant Operations	56401 Associate VC for Facil	22,898
180	Physical Plant Operations	57002 Safety & Emergency Man	76,040
170	Institutional Support	57601 Business Services	6,732
Total for Business Affairs			141,688
170	Institutional Support	68801 Chancellor's Office	43,018
Total for Chancellor			43,018
TOTAL			372,619

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
1996-97	7,550	995	8,545	1,575	280	1,855	10,400
1997-98	7,610	930	8,540	1,565	295	1,860	10,400
1998-99	7,775	770	8,545	1,570	285	1,855	10,400
1999-00	7,740	900	8,640	1,610	300	1,910	10,550
2000-01	8,320	900	9,220	1,730	300	2,030	11,250
2001-02	8,262	840	9,102	1,643	355	1,998	11,100
2002-03	8,612	852	9,464	1,747	360	2,107	11,571
2003-04	8,885	886	9,771	1,928	400	2,328	12,099
2004-05	9,373	774	10,147	1,950	401	2,351	12,498
2005-06	9,893	825	10,718	1,980	406	2,386	13,104
2006-07	10,710	697	11,407	2,006	387	2,393	13,800
2007-08	10,823	697	11,520	1,986	362	2,348	13,868
2008-09	11,452	745	12,197	2,107	358	2,465	14,662
2009-10	11,720	761	12,481	2,079	352	2,431	14,912

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
1999-00	430	39	469	2,256	209	2,465	2,934
2000-01	851	57	908	3,577	264	3,841	4,748
2001-02	2,034	106	2,140	5,794	356	6,150	8,289
2002-03	2,996	204	3,200	7,476	298	7,774	10,974
2003-04	3,858	79	3,937	5,709	117	5,826	9,763
2004-05	5,127	105	5,232	6,591	135	6,726	11,958
2005-06	6,979	142	7,121	7,104	145	7,249	14,370
2006-07	11,869	242	12,111	8,814	180	8,994	21,105
2007-08	17,171	299	17,470	9,846	189	10,035	27,505
2008-09	17,705	360	18,065	10,106	206	10,312	28,377
2009-10	18,078	369	18,447	10,328	211	10,539	28,986

**Overhead Allocation for
2009-10**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 485,275		
Department Heads	485,275		
Development Fund, Associate Provost for Research	20,008		
Deans Initiatives	245,000		
Patent-related Costs/Technology Transfer Operations	214,000		
Gateway University Research Park	150,000		
Center for Youth, Families, and Community Partnerships Lease	110,000		
Undergraduate Research Assistantships	100,000		
2009-2010 New Faculty Research Awards	100,000		
2009-2010 Faculty Research Grants	100,000		
Operations, Center for Biotechnology, Genomics and Health Research	75,000		
Operations, Center for the Youth, Family, and Community Partnerships	75,000		
Operations, OTT	66,000		
2009-2010 Advancement of Teaching and Learning Awards	40,000		
Operations, Animal Facility	105,200		
Operations, OSP	43,434		
Faculty Research Travel Fund	40,000		
International Travel Fund for Faculty	25,000		
Research Fund	25,000		
Space Management System (Clotfelter)	22,500		
Operations, Undergraduate Research	22,000		
RAMSeS	7,500		
Operations, Research Compliance	28,665		
GA Federal Relations	15,000		
Operations, Safety Office	13,700		
Operations, GIS Center	13,000		
Network Maintenance for Becher/Weaver	12,000		
AAHRP (Assoc for Accreditation for Human Research Protection)	9,000		
Telephone Circuit Charges - Becher-Weaver	10,000		
Inter-University Consortium for Political & Social Research Dues	8,500		
IACUC Chair	3,000		
Census Database Access	10,000		
Personal Service Contract for F&A rate review & determination (ongoing)	40,000		
Initiative for Scholarship in Arts & Humanities	20,000		
Research Enterprise Growth	332,352		

**Overhead Allocation for
2009-10**

Assumption of Risk Pool (Initial Funding)	200,000		
Severance (Employment Disruption) Pool (Initial Funding)	200,000		
Office of Technology Transfer (OTT)	\$	269,639	2.75
Contracts and Grants		225,761	2.00
Office of Sponsored Programs (OSP)		162,726	2.50
Research Staffing		187,678	2.50
Office of Research Compliance (ORC)		113,588	2.00
University Counsel		41,914	0.50
Associate Provost for Research		255,450	4.00
Federal Relations		88,184	1.00
Center for Youth, Family and Community Partnership (CYFCP)		18,289	0.08
Biotech, Genomics and Health Research (BGHRC)		18,108	0.04
	\$	<u>3,471,409</u>	\$
		<u>1,381,337</u>	<u>17.37</u>

In addition to the above 2009-2010 allocations, Fund Balances carried forward from 2008-2009 to 2009-2010 were \$4,821,081 for Investigator Allocations.