



Departmental Budgets 2010-11

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2010-11
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2010-11

Introduction

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2010-11 academic year. As departments meet their needs throughout the fiscal year by continually shifting funds, the current status of departmental budgets should be obtained by inquiry of the Banner Finance System.

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

For the 2010-11 year, the University realized net increases in its Requirements budget of \$15 million. This amount includes \$7.7 million for enrollment change, \$4.4 million for campus initiated tuition and the supplemental tuition increases, and \$2.9 million for increases in the employer contribution rates for health insurance and retirement.

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
2009-10 through 2010-11

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2009-10 Beginning Base Budget	\$ 243,920,189	\$ 72,252,439	\$ 171,667,750	2,321.45
Continuation Budget Change				
Enrollment Growth	7,670,707	4,036,162	3,634,545	54.47
Utilities	(500,000)	(500,000)	-	-
Tuition		497,969	(497,969)	-
Building Reserves	591,905		591,905	16.10
Total Continuation Budget Change	<u>7,762,612</u>	<u>4,034,131</u>	<u>3,728,481</u>	<u>70.57</u>
Other				
Supplemental Tuition Increase	1,597,784	7,988,920	(6,391,136)	-
Management Flexibility Reduction	(48,864)	-	(48,864)	-
Joint School of Nanoscience & Nanoengineering	301,225	(68,880)	370,105	15.50
iSchool (Learn & Earn) Reduction	(1,000,000)	(1,000,000)	-	-
Campus Initiated Tuition Increase	2,858,862	2,858,862	-	6.70
Employer Health Insurance and Retirement Increase	2,931,320	-	2,931,320	-
Education & Technology Fee	679,236	679,236	-	-
Advertising Budget Reduction	(177,277)		(177,277)	-
Other	75,805	198,384	(122,579)	(0.50)
Total Other	<u>7,218,091</u>	<u>10,656,522</u>	<u>(3,438,431)</u>	<u>21.70</u>
Flexibility Changes	-	-	-	8.24
Total 2010-11 Budget	<u>\$ 258,900,892</u>	<u>\$ 86,943,092</u>	<u>\$ 171,957,800</u>	<u>2,421.96</u> *

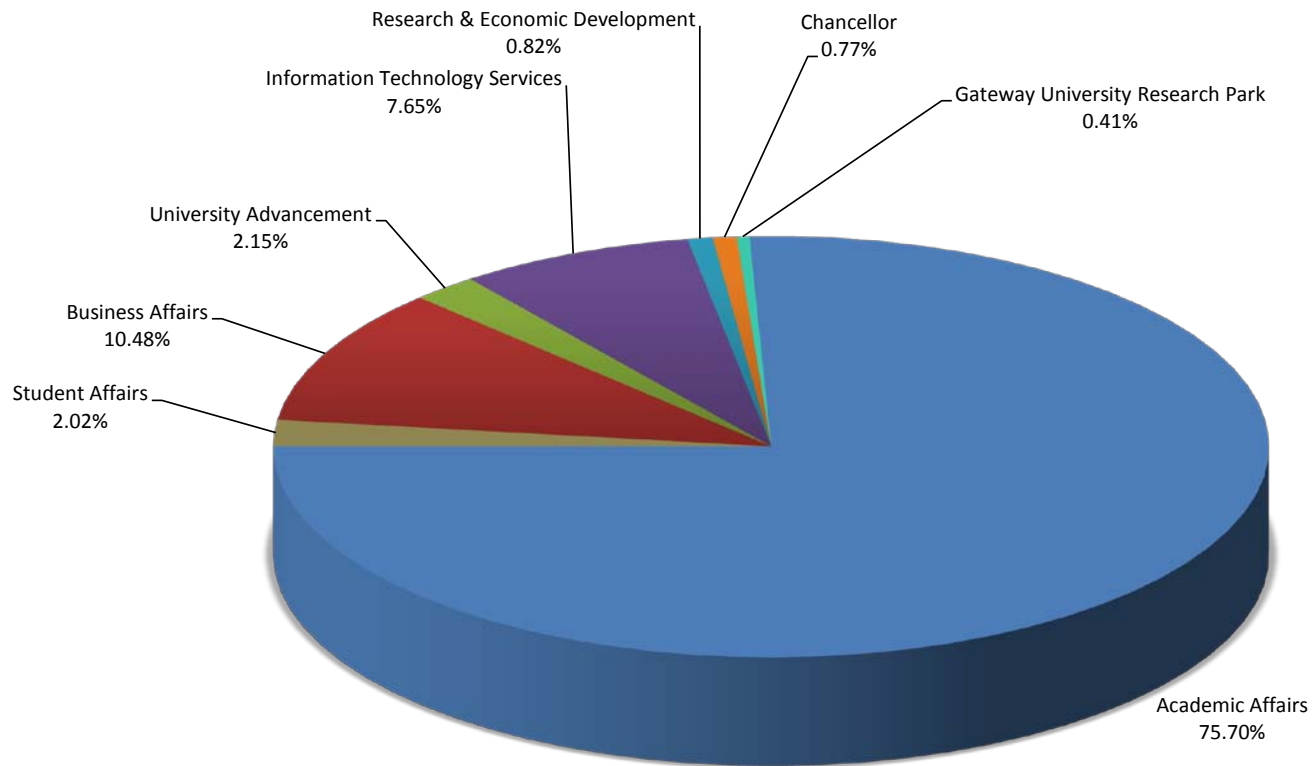
Institutional Budgets:				
Benefits	\$ 42,798,839			
Financial Aid	9,684,102			
O&M New Classroom & Office Space	591,905 *			
Insurance	68,986			
IT Licenses & Maintenance	1,185,072			
Utilities	8,645,137			
Chancellor's Equipment Fund	849,475	(Instruction \$100,000; other \$749,475) **		
ESCO Debt Service	704,467			
Enterprise Administrative Applications	129,580 *			
Total Institutional Budgets:	64,657,563			
Departmental Budgets:	194,243,329			
Total 2010-11 Budget	<u>\$ 258,900,892</u>			

* Total Positions include:

Positions in reserve for O&M New Classroom & Office Space	16.10
Position in Enterprise Administrative Applications considered an Institutional Budget	1.00
	<u>17.10</u>

** Of \$749,475, \$303,960 represents Enrollment Change budget transferred from the Chancellor's Equipment Fund to other departments on a one-time basis for fiscal year 2010-11.

STATE OPERATING BUDGET 2010-11
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$194,243,329

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2010 - 11**

Division Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Academic Affairs	14,295,994	14,874,247	95,119,476	1,364,444	7,974,326	13,426,281	147,054,768
Information Technology Services	1,594,221	7,486,379		493,483	1,751,782	3,529,222	14,855,087
University Advancement	1,675,216	1,700,846		66,877	10,000	723,279	4,176,218
Student Affairs	2,536,494	802,430		79,796	26,838	476,918	3,922,476
Business Affairs	1,806,336	14,669,634		63,492	604,231	3,203,393	20,347,086
Chancellor	979,794	301,597		310	500	220,973	1,503,174
Gateway University Research Park		179,010				615,218	794,228
Research & Economic Development	285,077	123,841	923,451	3,043		254,880	1,590,292
TOTAL	23,173,132	40,137,984	96,042,927	2,071,445	10,367,677	22,450,164	194,243,329

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction	5,042,247	7,155,885	93,401,903	419,870	1,448,469	7,452,436	114,920,810
Summer-Term Instruction	151,270	340,199	1,625,677	71,776	70,000	1,544,641	3,803,563
Non-Credit Receipts Supported Instr	20,000	63,594	91,896	10,000		414,411	599,901
Libraries	2,706,659	2,113,676		358,514	5,429,297	846,963	11,455,109
General Academic Support	3,791,384	3,050,629		231,283	958,208	1,236,041	9,267,545
Student Services	1,980,297	1,960,513		273,001	68,352	1,875,236	6,157,399
Institutional Support	604,137	189,751				56,553	850,441
TOTAL Academic Affairs	14,295,994	14,874,247	95,119,476	1,364,444	7,974,326	13,426,281	147,054,768

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction		45,904			25,500	22,500	93,904
General Academic Support	396,482	3,002,817		323,684	595,341	2,200,002	6,518,326
Student Services					31,500	5,000	36,500
Institutional Support	1,197,739	4,437,658		169,799	1,099,441	1,301,720	8,206,357
TOTAL Information Technology Services	1,594,221	7,486,379		493,483	1,751,782	3,529,222	14,855,087

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	1,675,216	1,700,846		66,877	10,000	723,279	4,176,218
TOTAL University Advancement	1,675,216	1,700,846		66,877	10,000	723,279	4,176,218

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Services	2,353,018	802,430		79,796	26,838	476,918	3,739,000
Institutional Support	183,476						183,476
TOTAL Student Affairs	2,536,494	802,430		79,796	26,838	476,918	3,922,476

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	1,411,126	5,686,531		27,070	345,751	830,995	8,301,473
Physical Plant Operations	395,210	8,983,103		36,422	258,480	2,372,398	12,045,613
TOTAL Business Affairs	1,806,336	14,669,634		63,492	604,231	3,203,393	20,347,086

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Institutional Support	979,794	301,597		310	500	220,973	1,503,174
TOTAL Chancellor	979,794	301,597		310	500	220,973	1,503,174

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
General Academic Support		55,692					55,692
Physical Plant Operations		123,318				615,218	738,536
TOTAL Gateway University Research Park		179,010				615,218	794,228

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development by Program
2010 - 11**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Instruction	73,614	49,290	923,451			197,529	1,243,884
General Academic Support	211,463	74,551		3,043		57,351	346,408
TOTAL Research & Economic Development	285,077	123,841	923,451	3,043		254,880	1,590,292
TOTAL	23,173,132	40,137,984	96,042,927	2,071,445	10,367,677	22,450,164	194,243,329

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		88,445	1,930,524	3,370	90,817	465,524	2,578,680
Enrollment Services		30,210				118,879	149,089
Continual Learning	1,731,344	536,038	1,981,276	217,202	249,560	2,044,778	6,760,198
Academic Administration			109,430				109,430
Undergraduate Studies	161,040	111,126	917,890	26,663	162,552	232,764	1,612,035
Weatherspoon Art Museum	59,690		7,000		1,500	16,608	84,798
International Programs	28,500	30,000	135,322	2,000	1,000	7,729	204,551
Graduate Studies	301,151	126,204	3,545,483	5,000		33,698	4,011,536
University Libraries					37,184		37,184
Business & Economics	148,838	755,364	10,904,251	26,792	5,215	146,825	11,987,285
Education	376,478	542,364	9,715,268	3,500	25,000	574,118	11,236,728
Arts & Sciences	398,542	2,331,560	35,808,520	46,936		1,542,229	40,127,787
Human Environmental Sciences	403,503	709,264	7,249,003	7,394	45,898	669,807	9,084,869
Music Theatre Dance	314,173	669,398	7,737,004	64,797	37,500	467,567	9,290,439
Nursing	151,237	558,892	4,930,053		13,239	279,895	5,933,316
Health and Human Performance	271,579	490,627	7,005,734	10,216	32,546	293,961	8,104,663
International Honors College	39,200	70,574	427,274			58,035	595,083
Joint School Nanoscience & Nanoengr	591,972		837,625	6,000	746,458	415,500	2,597,555
Planning and Assessment	65,000	105,819	160,246			84,519	415,584
Total Program 101	5,042,247	7,155,885	93,401,903	419,870	1,448,469	7,452,436	114,920,810

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		4,936					4,936
Continual Learning	151,270	335,263	1,625,677	71,776	70,000	1,544,641	3,798,627
Total Program 102	151,270	340,199	1,625,677	71,776	70,000	1,544,641	3,803,563

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		2,006					2,006
Continual Learning	20,000	61,588	91,896	10,000		414,411	597,895
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
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
University Libraries	2,706,659	2,113,676		358,514	5,429,297	846,963	11,455,109
Total Program 151	2,706,659	2,113,676		358,514	5,429,297	846,963	11,455,109

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost	511,127	465,396		12,329	158,022	173,428	1,320,302
Academic Administration	189,430	275,003			22,795	19,792	507,020
Undergraduate Studies	752,437	753,713		185,522	700,289	284,973	2,676,934
Weatherspoon Art Museum	286,489	377,683		4,657		62,984	731,813
International Programs	393,992	85,372		8,000	6,000	61,175	554,539
Graduate Studies	209,401	581,552		6,275		197,691	994,919
Business & Economics	276,196	57,491				8,710	342,397
Education	309,223	55,280			3,000	153,767	521,270
Arts & Sciences	186,967	190,698					377,665
Human Environmental Sciences	90,771						90,771
Music Theatre Dance	94,647	35,982					130,629
Nursing	100,704						100,704
Health and Human Performance	87,500	33,491		12,500	879	8,021	142,391
International Honors College						9,000	9,000
Joint School Nanoscience & Nanoengr	235,000	102,000			66,223	239,500	642,723
Planning and Assessment	67,500	36,968		2,000	1,000	17,000	124,468
Total Program 152	3,791,384	3,050,629		231,283	958,208	1,236,041	9,267,545

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost		2,641				48,881	51,522
Enrollment Services	1,438,369	1,775,505		147,556	57,054	1,401,833	4,820,317
Undergraduate Studies	263,149	17,000		83,150		100,240	463,539
Graduate Studies						230,127	230,127
Business & Economics	278,779	80,375			10,000	59,672	428,826
Education					500	5,600	6,100
Music Theatre Dance		84,992		42,295	798	28,883	156,968
Total Program 160	1,980,297	1,960,513		273,001	68,352	1,875,236	6,157,399

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Provost	278,000					26,283	304,283
Academic Administration	92,060	84,551				2,752	179,363
Planning and Assessment	234,077	105,200				27,518	366,795
Total Program 170	604,137	189,751				56,553	850,441
Total for Academic Affairs	14,295,994	14,874,247	95,119,476	1,364,444	7,974,326	13,426,281	147,054,768

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology Services		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 Services Division
Summary of Program 152 General Academic Support
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology Services	396,482	3,002,817		323,684	595,341	2,200,002	6,518,326
Total Program 152	396,482	3,002,817		323,684	595,341	2,200,002	6,518,326

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 160 Student Services
2010 - 11

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

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 170 Institutional Support
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Information Technology Services	1,197,739	4,437,658		169,799	1,099,441	1,301,720	8,206,357
Total Program 170	1,197,739	4,437,658		169,799	1,099,441	1,301,720	8,206,357
Total for Information Technology Services	1,594,221	7,486,379		493,483	1,751,782	3,529,222	14,855,087

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
University Advancement	528,603	219,704		4,261	5,000	59,052	816,620
Advancement Services	85,000	205,697				85,099	375,796
Development	625,586	325,995				130,900	1,082,481
University Relations	120,000	706,472			5,000	338,200	1,169,672
Alumni Affairs	194,697	137,425		14,616		8,759	355,497
Annual Giving	121,330	105,553		48,000		101,269	376,152
Total Program 170	1,675,216	1,700,846		66,877	10,000	723,279	4,176,218
Total for University Advancement	1,675,216	1,700,846		66,877	10,000	723,279	4,176,218

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Student Affairs	732,903	247,108		30,476	8,290	122,835	1,141,612
Student Services	1,418,383	484,935		25,970	18,548	205,326	2,153,162
Student Programs	201,732	70,387		23,350		148,757	444,226
Total Program 160	2,353,018	802,430		79,796	26,838	476,918	3,739,000

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2010 - 11**

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	2,536,494	802,430		79,796	26,838	476,918	3,922,476

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Business Affairs	257,735	179,840			86,270	145,215	669,060
Finance	480,616	2,496,844		27,070		392,286	3,396,816
Facilities	285,435	1,317,917			70,579	139,094	1,813,025
Safety & Risk Management	100,000	54,000				24,000	178,000
Campus Enterprises	60,398	711,543			188,902	46,133	1,006,976
Human Resources	226,942	926,387				84,267	1,237,596
Total Program 170	1,411,126	5,686,531		27,070	345,751	830,995	8,301,473

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Facilities	115,618	6,786,610		19,369	257,865	2,052,667	9,232,129
Safety & Risk Management	279,592	2,196,493		17,053	615	319,731	2,813,484
Total Program 180	395,210	8,983,103		36,422	258,480	2,372,398	12,045,613
Total for Business Affairs	1,806,336	14,669,634		63,492	604,231	3,203,393	20,347,086

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 170 Institutional Support
2010 - 11**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Chancellor	652,289	239,764		310	500	191,969	1,084,832
University Counsel	327,505	61,833				29,004	418,342
Total Program 170	979,794	301,597		310	500	220,973	1,503,174
Total for Chancellor	979,794	301,597		310	500	220,973	1,503,174

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 152 General Academic Support
2010 - 11

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

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		123,318				615,218	738,536
Total Program 180		123,318				615,218	738,536
Total for Gateway University Research Park		179,010				615,218	794,228

The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 101 Instruction
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Research & Economic Development	73,614	49,290	923,451			197,529	1,243,884
Total Program 101	73,614	49,290	923,451			197,529	1,243,884

The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 152 General Academic Support
2010 - 11

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
Research & Economic Development	211,463	74,551		3,043		57,351	346,408
Total Program 152	211,463	74,551		3,043		57,351	346,408
Total for Research & Economic Development	285,077	123,841	923,451	3,043		254,880	1,590,292
TOTAL	23,173,132	40,137,984	96,042,927	2,071,445	10,367,677	22,450,164	194,243,329

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		88,445	1,930,524	3,370	90,817	451,605	2,564,761
	10102 Faculty Governance						13,919	13,919
102	10101 Office of the Provost		4,936					4,936
103	10101 Office of the Provost		2,006					2,006
152	10101 Office of the Provost	511,127	465,396		12,329	158,022	173,428	1,320,302
160	10101 Office of the Provost		2,641				48,881	51,522
170	10101 Office of the Provost	278,000					26,283	304,283
Total for	Provost	789,127	563,424	1,930,524	15,699	248,839	714,116	4,261,729
101	10204 University Registrar's Office		30,210					30,210
	10207 Enrollment Services						118,879	118,879
160	10202 Admissions	793,951	490,069		93,381	26,000	888,001	2,291,402
	10204 University Registrar's Office	81,900	945,116		25,000	17,220	291,989	1,361,225
	10207 Enrollment Services						72,300	72,300
	10208 Financial Aid	562,518	340,320		29,175	13,834	149,543	1,095,390
Total for	Enrollment Services	1,438,369	1,805,715		147,556	57,054	1,520,712	4,969,406
101	10301 Continual Learning (Contin. Educ)	1,731,344	536,038	1,981,276	217,202	249,560	2,044,778	6,760,198
102	10302 Continual Learning (Summer Session)	151,270	335,263	1,625,677	71,776	70,000	1,544,641	3,798,627
103	10301 Continual Learning (Contin. Educ)	20,000	61,588	91,896	10,000		414,411	597,895
Total for	Continual Learning	1,902,614	932,889	3,698,849	298,978	319,560	4,003,830	11,156,720

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	10801 Academic Administrative Services			109,430				109,430
152	10801 Academic Administrative Services	109,430						109,430
	10805 Academic Technology Systems	80,000	275,003			22,795	19,792	397,590
170	10802 Space Management	92,060	84,551				2,752	179,363
Total for Academic Administration		281,490	359,554	109,430		22,795	22,544	795,813
101	10901 Undergraduate Studies			415,981		1,000	207,564	624,545
	10904 Grogan College		25,668	86,246			10,800	122,714
	10905 Univ Teaching & Learning Ctr (UTLC)	125,691	29,003			161,332	547	316,573
	10906 Warren Ashby Residential College	35,349	30,355	202,409	2,050	220	3,700	274,083
	10909 Communicating Across the Curriculum		26,100	121,900	24,613		10,153	182,766
	11507 Undergraduate Research			91,354				91,354
152	10901 Undergraduate Studies	86,625	131,681		10,030	641,716	59,650	929,702
	10905 Univ Teaching & Learning Ctr (UTLC)	145,283	414,995		27,542	53,573	127,989	769,382
	10913 Learning Assistance Center	99,915	33,132		111,950		22,500	267,497
	10914 Student Academic Services	420,614	173,905		36,000	5,000	74,834	710,353
160	10912 Special Support Services	113,692	17,000		65,150		13,240	209,082
	10915 Student Achievement	149,457			18,000		87,000	254,457
Total for Undergraduate Studies		1,176,626	881,839	917,890	295,335	862,841	617,977	4,752,508
101	11001 Weatherspoon Art Museum	59,690		7,000		1,500	16,608	84,798
152	11001 Weatherspoon Art Museum	286,489	377,683		4,657		62,984	731,813
Total for Weatherspoon Art Museum		346,179	377,683	7,000	4,657	1,500	79,592	816,611

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	11101 International Program Center	28,500	30,000	135,322	2,000	1,000	7,729	204,551
152	11101 International Program Center	290,106	85,372		8,000	5,624	45,983	435,085
	11102 UNCG Exchange Program	103,886				376	15,192	119,454
Total for	International Programs	422,492	115,372	135,322	10,000	7,000	68,904	759,090
101	11401 Graduate School	301,151	91,399	2,884,918				3,277,468
	11402 Genetic Counseling			160,166			19,520	179,686
	11403 Gerontology		16,150	175,707				191,857
	11404 Conflict Studies-Dispute Resolution		18,655	324,692	5,000		14,178	362,525
152	11401 Graduate School	209,401	581,552		2,375		169,456	962,784
	11402 Genetic Counseling						16,135	16,135
	11403 Gerontology				3,900		12,100	16,000
160	11401 Graduate School						230,127	230,127
Total for	Graduate Studies	510,552	707,756	3,545,483	11,275		461,516	5,236,582
101	11601 University Libraries					37,184		37,184
151	11601 University Libraries	2,706,659	2,113,676		358,514	5,429,297	846,963	11,455,109
Total for	University Libraries	2,706,659	2,113,676		358,514	5,466,481	846,963	11,492,293
101	11801 Dean's Office - Bryan School of B&E	148,838	402,918	2,166,894	14,792	4,215	78,725	2,816,382
	11802 Economics		69,219	1,997,566	3,000	1,000	11,230	2,082,015
	11803 Accounting & Finance				3,000		11,928	14,928
	11806 Inform Systems & Operations Managmt		58,581	1,869,127	3,000		11,788	1,942,496

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	11807 Business & Econ Student Services		48,791				7,720	56,511
	11808 MBA Office		74,244	54,600			7,765	136,609
	11809 Business Administration		67,002	2,990,915	3,000		13,205	3,074,122
	11810 Center for Global Busin Ed & Resrch						4,464	4,464
	11812 Accounting and Finance		34,609	1,825,149				1,859,758
152	11801 Dean's Office - Bryan School of B&E	119,553	57,491				8,710	185,754
	11807 Business & Econ Student Services	156,643						156,643
160	11808 MBA Office	278,779	80,375			10,000	59,672	428,826
Total for	Business & Economics	703,813	893,230	10,904,251	26,792	15,215	215,207	12,758,508
101	12001 Dean's Office, School of Education	376,478	336,530	2,489,499	2,000	25,000	504,928	3,734,435
	12002 Teachers Academy		35,425	69,628				105,053
	12003 Counseling & Educational Developmnt		36,550	1,128,795			8,926	1,174,271
	12005 Library & Information Studies		22,132	1,044,949			5,876	1,072,957
	12006 Teacher Education-Higher Education		24,738	2,182,058	1,500		14,893	2,223,189
	12007 Center for Educat Studies & Develop						1	1
	12009 Teaching Fellows Program						3,576	3,576
	12011 Educ Leader & Cultural Found (ELC)		27,009	1,137,621			25,715	1,190,345
	12012 Educational Research Methodology		33,618	467,558			3,398	504,574
	12017 Specialized Education Services		26,362	1,195,160			6,805	1,228,327
152	12001 Dean's Office, School of Education	187,877	55,280					243,157
	12002 Teachers Academy	121,346				3,000	129,036	253,382
	12010 Piedmont Triad Education Consortium						24,731	24,731
160	12002 Teachers Academy					500	5,600	6,100
Total for	Education	685,701	597,644	9,715,268	3,500	28,500	733,485	11,764,098

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	12201 Dean's Office-College of Arts & Sci	149,823	128,417	2,411,242	7,900		550,521	3,247,903
	12202 Anthropology		35,030	638,722	4,650		23,043	701,445
	12203 Art	42,800	94,982	1,960,758			71,788	2,170,328
	12204 Biology	27,862	408,068	2,646,575	7,550		117,104	3,207,159
	12205 Chemistry & Biochemistry	115,975	450,682	1,764,579	10,000		57,835	2,399,071
	12206 Classical Studies		36,479	724,234			24,151	784,864
	12207 English		160,110	4,537,771			95,277	4,793,158
	12208 Geography		64,679	1,312,830	1,600		46,911	1,426,020
	12209 German & Russian		30,213	728,525	1,150		10,527	770,415
	12210 History		110,575	2,263,756			53,921	2,428,252
	12212 Philosophy		21,000	1,050,603			26,280	1,097,883
	12213 Physics & Astronomy		42,000	1,910,789	3,000		23,711	1,979,500
	12214 Political Science		56,552	1,381,430	750		32,143	1,470,875
	12215 Psychology		218,672	2,308,746	1,500		124,038	2,652,956
	12216 Religious Studies		40,100	994,448			23,293	1,057,841
	12217 Romance Languages		67,965	2,587,679	700		45,308	2,701,652
	12218 Sociology		62,935	1,301,030	250		44,979	1,409,194
	12221 Communication Studies		53,339	1,158,062	236		32,038	1,243,675
	12223 Coll of Arts & Sci Advis Ctr (CASA)		35,688				5,927	41,615
	12224 Women's and Gender Studies		40,277				7,976	48,253
	12225 African American Studies		27,913				7,181	35,094
	12226 Media Studies	62,082	38,386	1,225,287			35,623	1,361,378
	12227 Math and Statistics		59,730	1,829,425	7,650		52,636	1,949,441
	12228 Computer Science		35,030	1,072,029			24,091	1,131,150
	12231 International & Global Studies		12,738				5,927	18,665
152	12201 Dean's Office-College of Arts & Sci	186,967	190,698					377,665
Total for	Arts & Sciences	585,509	2,522,258	35,808,520	46,936		1,542,229	40,505,452

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	12401 Social Work		62,517	1,076,951	724	2,000	42,634	1,184,826
	12402 Dean's Office, School of HES	233,796	240,630	1,079,848		1,243	216,773	1,772,290
	12403 Human Development & Family Studies	34,707	135,361	2,100,876		2,000	43,752	2,316,696
	12404 Consumer, Apparel & Retail Studies		82,755	753,891	1,400	3,880	28,870	870,796
	12405 Department of Nutrition	135,000	170,432	1,408,818	1,500	4,775	302,098	2,022,623
	12406 Interior Architecture		17,569	828,619	3,770	31,500	35,180	916,638
	12407 HES Office of Research					500	500	1,000
152	12402 Dean's Office, School of HES	90,771						90,771
Total for	Human Environmental Sciences	494,274	709,264	7,249,003	7,394	45,898	669,807	9,175,640
101	12222 Theatre	71,554	285,692	1,294,147	37,212		126,512	1,815,117
	12601 School of Music Theatre and Dance	57,025	308,325	1,233,545			132,007	1,730,902
	12602 Music	142,049	11,994	4,277,156	25,085	37,500	173,607	4,667,391
	13004 Dance	43,545	63,387	932,156	2,500		35,441	1,077,029
152	12601 School of Music Theatre and Dance	94,647	35,982					130,629
160	12610 Aycock Auditorium		84,992		42,295	798	28,883	156,968
Total for	Music Theatre Dance	408,820	790,372	7,737,004	107,092	38,298	496,450	9,578,036
101	12801 Dean's Office, School of Nursing	101,377	224,262	898,067		13,239	226,327	1,463,272
	12802 School of Nursing	49,860	334,630	4,031,986			53,568	4,470,044
152	12801 Dean's Office, School of Nursing	100,704						100,704
Total for	Nursing	251,941	558,892	4,930,053		13,239	279,895	6,034,020

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	13001	64,265	40,691	1,077,832			28,134	1,210,922
	13002	200,336	141,097	1,206,596	4,216	3,546	127,268	1,683,059
	13003	6,978	95,027	1,682,289	2,000	14,000	43,513	1,843,807
	13005		69,612	967,335	4,000		19,361	1,060,308
	13006		67,694	1,361,066			40,685	1,469,445
	13007		76,506	141,063			20,000	237,569
	13008			243,053				243,053
	13009			326,500		15,000	15,000	356,500
152	13002	87,500	33,491		12,500	879	8,021	142,391
Total for	Health and Human Performance	359,079	524,118	7,005,734	22,716	33,425	301,982	8,247,054
101	13101	39,200	70,574	427,274			58,035	595,083
152	13101						9,000	9,000
Total for	International Honors College	39,200	70,574	427,274			67,035	604,083
101	13201	591,972		837,625	6,000	746,458	415,500	2,597,555
152	13201	235,000	102,000			66,223	239,500	642,723
Total for	Joint School Nanoscience & Nanoengr	826,972	102,000	837,625	6,000	812,681	655,000	3,240,278
101	10804		105,819	67,500			73,297	246,616
	13301	65,000		92,746			11,222	168,968
152	10804	67,500						67,500
	13301		36,968		2,000	1,000	17,000	56,968

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	10803 Institutional Research	234,077	105,200				27,518	366,795
Total for	Planning and Assessment	366,577	247,987	160,246	2,000	1,000	129,037	906,847
Total for	Academic Affairs	14,295,994	14,874,247	95,119,476	1,364,444	7,974,326	13,426,281	147,054,768

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology Services		45,904			25,500	22,500	93,904
152	23101 Information Technology Services	396,482	3,002,817		323,684	595,341	2,200,002	6,518,326
160	23101 Information Technology Services					31,500	5,000	36,500
170	23101 Information Technology Services	1,197,739	4,437,658		169,799	1,099,441	1,301,720	8,206,357
Total for Information Technology Services		1,594,221	7,486,379		493,483	1,751,782	3,529,222	14,855,087
Total for Information Technology Services		1,594,221	7,486,379		493,483	1,751,782	3,529,222	14,855,087

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	528,603	219,704		4,261	5,000	59,052	816,620
Total for	University Advancement	528,603	219,704		4,261	5,000	59,052	816,620
170	33701 Advancement Services	85,000	205,697				85,099	375,796
Total for	Advancement Services	85,000	205,697				85,099	375,796
170	33801 Development	625,586	325,995				130,900	1,082,481
Total for	Development	625,586	325,995				130,900	1,082,481
170	33901 University Relations	120,000	706,472			5,000	338,200	1,169,672
Total for	University Relations	120,000	706,472			5,000	338,200	1,169,672
170	34001 Alumni Affairs	194,697	137,425		14,616		8,759	355,497
Total for	Alumni Affairs	194,697	137,425		14,616		8,759	355,497

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	34401 Annual Fund	121,330	105,553		48,000		101,269	376,152
Total for	Annual Giving	121,330	105,553		48,000		101,269	376,152
Total for	University Advancement	1,675,216	1,700,846		66,877	10,000	723,279	4,176,218

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	732,903	247,108		30,476	8,290	122,835	1,141,612
170	44501 Student Affairs	183,476						183,476
Total for	Student Affairs	916,379	247,108		30,476	8,290	122,835	1,325,088
160	44601 Orientation	7,000				1,000	10,865	18,865
	44602 Disability Services	199,177	97,847		19,880	12,832	100,486	430,222
	44603 Career Services Center	437,712	262,823		4,646	4,716	55,085	764,982
	44604 Student Health Services	774,494	124,265		1,444		38,890	939,093
Total for	Student Services	1,418,383	484,935		25,970	18,548	205,326	2,153,162
160	44801 Campus Recreation				11,000		3,000	14,000
	44803 Elliott Univ Center		34,000					34,000
	44804 Multicultural Affairs	118,860	36,387		2,350		59,739	217,336
	44805 Leadership and Service Learning	82,872					83,551	166,423
	44806 Office of Adult Students				10,000		2,467	12,467
Total for	Student Programs	201,732	70,387		23,350		148,757	444,226
Total for	Student Affairs	2,536,494	802,430		79,796	26,838	476,918	3,922,476

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	257,735	88,595			86,270	139,628	572,228
	56003 Foundation Finance		91,245				5,587	96,832
Total for	Business Affairs	257,735	179,840			86,270	145,215	669,060
170	56201 Associate VC for Finance	159,120	131,163				19,621	309,904
	56202 Accounting Services	121,742	1,013,778		7,070		198,054	1,340,644
	56203 Financial Planning & Budgets	113,129	401,446				46,366	560,941
	56204 Cashiers & Student Accounts Office		458,488		10,000		104,139	572,627
	56205 Contracts & Grants - Accounting		252,280		10,000		10,853	273,133
	56206 Fixed Assets		107,205					107,205
	56207 Systems & Procedures	86,625	132,484				13,253	232,362
Total for	Finance	480,616	2,496,844		27,070		392,286	3,396,816
170	56401 Associate VC for Facilities	152,277	202,649			70,579	62,528	488,033
	56411 Facilities D&C-Departmental	133,158	1,060,723				76,566	1,270,447
	56412 HUB Office		54,545					54,545
180	56401 Associate VC for Facilities		30,724			132,488	421,458	584,670
	56404 Facilities Operations	115,618	397,362		6,496	125,377	399,157	1,044,010
	56405 Grounds		932,239		12,873		134,864	1,079,976
	56406 Utility Operations		1,644,002				488,971	2,132,973
	56407 Buildings & Trades		1,093,478				281,703	1,375,181
	56408 Housekeeping		2,613,927				227,081	2,841,008

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
180	56409 Waste Reduction and Recycling		74,878				99,433	174,311
Total for Facilities		401,053	8,104,527		19,369	328,444	2,191,761	11,045,154
170	57005 Enterprise Risk Management	100,000	54,000				24,000	178,000
180	57001 Public Safety & Police	90,200	1,678,919		4,000	615	161,564	1,935,298
	57002 Safety & Risk Management	114,459	63,225				10,225	187,909
	57003 Emergency Management		45,991				14,800	60,791
	57004 Office of Safety	74,933	408,358		13,053		133,142	629,486
Total for Safety & Risk Management		379,592	2,250,493		17,053	615	343,731	2,991,484
170	57601 Business Services		159,419				9,728	169,147
	57602 Purchasing	60,398	177,514			185,544	26,254	449,710
	57603 Postal Service		314,894			3,358	325	318,577
	57604 Warehouse Operations		59,716				9,826	69,542
Total for Campus Enterprises		60,398	711,543			188,902	46,133	1,006,976
170	58401 Human Resource Services	226,942	926,387				84,267	1,237,596
Total for Human Resources		226,942	926,387				84,267	1,237,596
Total for Business Affairs		1,806,336	14,669,634		63,492	604,231	3,203,393	20,347,086

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
170	68801 Chancellor's Office	574,009	156,664		310	500	152,428	883,911
	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	652,289	239,764		310	500	191,969	1,084,832
170	68901 University Counsel	327,505	61,833				29,004	418,342
Total for	University Counsel	327,505	61,833				29,004	418,342
Total for	Chancellor	979,794	301,597		310	500	220,973	1,503,174

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Research Park
2010 - 11

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
152	79101 Gateway University Research Park		55,692					55,692
180	79101 Gateway University Research Park		123,318				615,218	738,536
Total for Gateway University Research Park			179,010				615,218	794,228
Total for Gateway University Research Park			179,010				615,218	794,228

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research & Economic Development
2010 - 11**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Equipment	OTP less Equip	TOTAL
101	11501 Ofc of Research & Econ Dvlpmt			232,527			193,320	425,847
	11503 Office of Research Compliance(ORC)	71,064						71,064
	11504 Center-Youth, Families & Community			324,617				324,617
	11505 Biotechn Genomics & Health Research			98,610				98,610
	11506 Ofc of Innovation Commercialization	2,550		38,579				41,129
	11508 Animal Facility		49,290				4,209	53,499
	11510 Laboratory for Molecular Medicine			124,230				124,230
	11512 Ctr-Social, Cmty & Hlth Rsch & Eval			104,888				104,888
152	11501 Ofc of Research & Econ Dvlpmt	46,400					36,125	82,525
	11502 Sponsored Programs	165,063	74,551		3,043		21,226	263,883
Total for Research & Economic Development		285,077	123,841	923,451	3,043		254,880	1,590,292
Total for Research & Economic Development		285,077	123,841	923,451	3,043		254,880	1,590,292
TOTAL		23,173,132	40,137,984	96,042,927	2,071,445	10,367,677	22,450,164	194,243,329

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

Division Name	EPA		SPA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	14,295,994	211.76	14,760,866	384.46	95,119,476	1,128.40
Information Technology Services	1,594,221	13.03	7,423,103	115.19		
University Advancement	1,675,216	19.39	1,663,568	39.33		
Student Affairs	2,536,494	44.07	796,036	21.00		
Business Affairs	1,806,336	15.53	14,494,789	382.85		
Chancellor	979,794	6.50	241,013	5.00		
Gateway University Research Park			179,010	4.00		
Research & Economic Development	285,077	3.33	123,841	3.00	923,451	8.02
Total	23,173,132	313.61	39,682,226	954.83	96,042,927	1,136.42
SPA Salary Reserve			455,758			
Institutional FTE				17.10		
Total	23,173,132	313.61	40,137,984	971.93	96,042,927	1,136.42

**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		.00			1,930,524	38.13
General Academic Support	10101	Office of the Provost	511,127	4.11	450,043	11.50		
Institutional Support	10101	Office of the Provost	278,000	1.00				
Total for Provost			789,127	5.11	450,043	11.50	1,930,524	38.13
Instruction	10204	University Registrar's Office		.00	30,210	1.00		.00
	10207	Enrollment Services		.00				.00
General Academic Support	10207	Enrollment Services		.00				
Student Services	10202	Admissions	793,951	16.50	490,069	13.75		.00
	10204	University Registrar's Office	81,900	1.00	945,116	25.00		
	10208	Financial Aid	562,518	9.50	340,320	10.00		
Total for Enrollment Services			1,438,369	27.00	1,805,715	49.75		.00
Instruction	10301	Continual Learning (Contin. Educ)	1,731,344	26.61	536,038	12.98	1,981,276	17.36
Summer-Term Instruction	10302	Continual Learning (Summer Session)	151,270	3.50	335,263	8.04	1,625,677	19.63
Non-Credit Receipts Supported Instr	10301	Continual Learning (Contin. Educ)	20,000	.50	61,588	1.73	91,896	1.25
Total for Continual Learning			1,902,614	30.61	932,889	22.75	3,698,849	38.24
Instruction	10801	Academic Administrative Services					109,430	.50
General Academic Support	10801	Academic Administrative Services	109,430	.50				
	10805	Academic Technology Systems	80,000	1.00	275,003	6.00		
Institutional Support	10802	Space Management	92,060	1.00	84,551	2.00		
Total for Academic Administration			281,490	2.50	359,554	8.00	109,430	.50

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	10901	Undergraduate Studies		.00			491,527	4.81
	10904	Grogan College		.00	25,668	1.00	86,246	1.15
	10905	Univ Teaching & Learning Ctr (UTLC)	125,691	1.50	29,003	1.00		.00
	10906	Warren Ashby Residential College	35,349	1.00	30,355	1.00	202,409	2.89
	10909	Communicating Across the Curriculum		.00	26,100	1.00	121,900	.30
	11507	Undergraduate Research		.00			91,354	1.00
General Academic Support	10901	Undergraduate Studies	86,625	.50	131,681	3.00		
	10905	Univ Teaching & Learning Ctr (UTLC)	145,283	2.50	414,995	10.00		
	10913	Learning Assistance Center	99,915	2.07	33,132	1.00		
	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 Undergraduate Studies			1,176,626	20.20	881,839	23.50	917,890	10.15
Instruction	11001	Weatherspoon Art Museum	59,690	1.00			7,000	.05
General Academic Support	11001	Weatherspoon Art Museum	286,489	4.00	377,683	10.75		
Total for Weatherspoon Art Museum			346,179	5.00	377,683	10.75	7,000	.05
Instruction	11101	International Program Center	28,500	1.00	30,000	1.00	135,322	1.65
General Academic Support	11101	International Program Center	290,106	4.70	85,372	2.75		
	11102	UNCG Exchange Program	103,886	2.00				.00
Total for International Programs			422,492	7.70	115,372	3.75	135,322	1.65
Instruction	11401	Graduate School	301,151	.39	91,399	2.00	2,884,918	23.16
	11402	Genetic Counseling		.00			160,166	2.00
	11403	Gerontology		.00	16,150	.50	175,707	2.25
	11404	Conflict Studies-Dispute Resolution		.00	18,655	.75	324,692	4.05
General Academic Support	11401	Graduate School	209,401	2.16	581,552	15.00		
Total for Graduate Studies			510,552	2.55	707,756	18.25	3,545,483	31.46
Libraries	11601	University Libraries	2,706,659	41.39	2,113,676	55.50		.00
Total for University Libraries			2,706,659	41.39	2,113,676	55.50		.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	11801	Dean's Office - Bryan School of B&E	148,838	2.21	402,918	9.00	2,223,731	16.46	
	11802	Economics		.00	69,219	2.00	1,997,566	18.00	
	11803	Accounting & Finance		.00				.00	
	11806	Inform Systems & Operations Managmt		.00	58,581	1.62	1,869,127	15.50	
	11807	Business & Econ Student Services		.00	48,791	1.50		.00	
	11808	MBA Office		.00	74,244	2.00	54,600	1.00	
	11809	Business Administration		.00	67,002	2.00	2,990,915	27.50	
	11810	Center for Global Busin Ed & Resrch		.00				.00	
	11812	Accounting and Finance		.00	34,609	1.00	1,825,149	16.00	
	Non-Credit Receipts Supported Instr	11801	Dean's Office - Bryan School of B&E						.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	80,375	2.25			
Total for Business & Economics			703,813	9.96	893,230	22.37	10,904,251	94.46	
Instruction	12001	Dean's Office, School of Education	376,478	6.52	336,530	9.50	2,489,499	20.48	
	12002	Teachers Academy		.00	35,425	1.00	69,628	1.00	
	12003	Counseling & Educational Developmnt		.00	36,550	1.00	1,128,795	13.50	
	12005	Library & Information Studies		.00	22,132	.75	1,044,949	14.00	
	12006	Teacher Education-Higher Education		.00	24,738	.75	2,182,058	27.13	
	12007	Center for Educat Studies & Develop		.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	1,137,621	14.00	
	12012	Educational Research Methodology		.00	33,618	1.00	467,558	5.00	
	12017	Specialized Education Services		.00	26,362	.75	1,195,160	16.00	
	General Academic Support	12001	Dean's Office, School of Education	187,877	2.44	55,280	1.00		
		12002	Teachers Academy	121,346	2.37				
12004		SERVE		.00					
Student Services	12015	Pathways		.00				.00	
Total for Education			685,701	11.33	597,644	16.50	9,715,268	111.11	

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12201	Dean's Office-College of Arts & Sci	149,823	3.00	128,417	2.75	2,451,242	22.25
	12202	Anthropology		.00	35,030	1.00	638,722	11.00
	12203	Art	42,800	1.00	94,982	2.75	1,960,758	28.00
	12204	Biology	27,862	1.00	408,068	10.00	2,646,575	39.00
	12205	Chemistry & Biochemistry	115,975	2.00	450,682	8.15	1,764,579	24.33
	12206	Classical Studies		.00	36,479	1.00	724,234	10.00
	12207	English		.00	160,110	4.00	4,537,771	60.00
	12208	Geography		.00	64,679	2.00	1,312,830	16.35
	12209	German & Russian		.00	30,213	1.00	728,525	10.00
	12210	History		.00	110,575	3.00	2,263,756	30.08
	12212	Philosophy		.00	21,000	.75	1,050,603	13.04
	12213	Physics & Astronomy		.00	42,000	1.00	1,910,789	9.74
	12214	Political Science		.00	56,552	1.75	1,381,430	19.00
	12215	Psychology		.00	218,672	6.50	2,308,746	27.00
	12216	Religious Studies		.00	40,100	1.00	994,448	12.00
	12217	Romance Languages		.00	67,965	2.00	2,660,574	39.00
	12218	Sociology		.00	62,935	2.00	1,427,530	18.75
	12220	Ctr for Critical Inqu - Liberal Art		.00				.00
	12221	Communication Studies		.00	53,339	1.50	1,158,062	18.00
	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	Media Studies	62,082	1.00	38,386	1.00	1,225,287	15.25
	12227	Math and Statistics		.00	59,730	2.00	1,829,425	23.07
	12228	Computer Science		.00	35,030	1.00	1,072,029	11.00
	12229	Center for Creative Writing in Arts		.00				.00
12230	Environmental Studies		.00				.00	
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			585,509	9.50	2,522,258	63.65	35,808,520	456.86

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

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12401	Social Work		.00	62,517	2.00	1,076,951	14.05
	12402	Dean's Office, School of HES	233,796	3.50	240,630	6.25	1,079,848	10.55
	12403	Human Development & Family Studies	34,707	.75	135,361	4.00	2,100,876	24.06
	12404	Consumer, Apparel & Retail Studies		.00	82,755	3.00	753,891	8.47
	12405	Department of Nutrition	135,000	2.00	170,432	4.69	1,408,818	13.40
	12406	Interior Architecture		.00	17,569	.75	828,619	11.05
	12407	HES Office of 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	709,264	20.69	7,249,003	81.58
Instruction	12222	Theatre	71,554	1.89	285,692	6.00	1,294,147	15.75
	12601	School of Music Theatre and Dance	57,025	1.00	308,325	8.75	1,233,545	8.25
	12602	Music	142,049	2.50	11,994	.25	4,277,156	60.55
	13004	Dance	43,545	.90	63,387	2.00	932,156	12.68
General Academic Support	12601	School of Music Theatre and Dance	94,647	.50	35,982	.75		
Student Services	12610	Aycock Auditorium		.00	84,992	2.00		
Total for Music Theatre Dance			408,820	6.79	790,372	19.75	7,737,004	97.23
Instruction	12801	Dean's Office, School of Nursing	101,377	1.84	224,262	6.00	898,067	9.93
	12802	School of Nursing	49,860	.62	334,630	9.00	4,031,986	55.48
General Academic Support	12801	Dean's Office, School of Nursing	100,704	.50				
Total for Nursing			251,941	2.96	558,892	15.00	4,930,053	65.41

**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	13001	Communication Sciences and Disorder	64,265	1.23	40,691	1.00	1,077,832	14.12
	13002	Dean's Office, School of HHP	200,336	2.56	141,097	3.00	1,206,596	14.57
	13003	Kinesiology	6,978	.12	95,027	2.75	1,682,289	21.88
	13005	Recreation, Tourism & Hospitality		.00	69,612	2.00	967,335	12.00
	13006	Public Health Education		.00	67,694	2.00	1,361,066	17.00
	13007	HHP Research Office		.00	76,506	2.00	141,063	1.00
	13008	Speech/Hearing Program (Gateway)		.00			243,053	3.00
	13009	HHP Academic Outreach		.00			326,500	4.00
General Academic Support	13002	Dean's Office, School of HHP	87,500	.50	33,491	1.00		
Total for Health and Human Performance			359,079	4.41	524,118	13.75	7,005,734	87.57
Instruction	13101	International Honors College	39,200	1.00	70,574	2.00	427,274	4.50
Total for International Honors College			39,200	1.00	70,574	2.00	427,274	4.50
Instruction	13201	Dean's Office Joint School Nanoscience	591,972	11.00			837,625	8.00
General Academic Support	13201	Dean's Office Joint School Nanoscience	235,000	1.50	102,000	2.00		
Total for Joint School Nanoscience & Nanoengineering			826,972	12.50	102,000	2.00	837,625	8.00
Instruction	10804	Planning & Assessment		.00	105,819	2.00	67,500	.50
	13301	Academic Assessment	65,000	1.00			92,746	1.00
General Academic Support	10804	Planning & Assessment	67,500	.50				
	13301	Academic Assessment		.00	36,968	1.00		
Institutional Support	10803	Institutional Research	234,077	3.00	105,200	2.00		
Total for Planning and Assessment			366,577	4.50	247,987	5.00	160,246	1.50
Total for Academic Affairs Division			14,295,994	211.76	14,760,866	384.46	95,119,476	1,128.40

**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		.00	45,904	.60		.00
General Academic Support	23101	Information Technology Services	396,482	3.83	3,002,817	51.26		
Institutional Support	23101	Information Technology Services	1,197,739	9.20	4,374,382	63.33		
Total for Information Technology Services			1,594,221	13.03	7,423,103	115.19		.00
Total for Information Technology Services Division			1,594,221	13.03	7,423,103	115.19		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33601	University Advancement	528,603	5.29	182,426	3.75		.00
Total for University Advancement			528,603	5.29	182,426	3.75		.00
Institutional Support	33701	Advancement Services	85,000	1.00	205,697	5.00		.00
Total for Advancement Services			85,000	1.00	205,697	5.00		.00
Institutional Support	33801	Development	625,586	7.10	325,995	8.00		.00
Total for Development			625,586	7.10	325,995	8.00		.00
Institutional Support	33901	University Relations	120,000	1.00	706,472	15.58		.00
Total for University Relations			120,000	1.00	706,472	15.58		.00
Institutional Support	34001	Alumni Affairs	194,697	3.00	137,425	4.00		.00
Total for Alumni Affairs			194,697	3.00	137,425	4.00		.00
Institutional Support	34401	Annual Fund	121,330	2.00	105,553	3.00		.00
Total for Annual Giving			121,330	2.00	105,553	3.00		.00
Total for University Advancement Division			1,675,216	19.39	1,663,568	39.33		.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	732,903	9.75	240,714	5.00		.00
Institutional Support	44501	Student Affairs	183,476	1.00				
Total for Student Affairs			916,379	10.75	240,714	5.00		.00
Student Services	44601	Orientation	7,000	.50				.00
	44602	Disability Services	199,177	4.00	97,847	3.00		.00
	44603	Career Services Center	437,712	9.45	262,823	7.00		.00
	44604	Student Health Services	774,494	15.52	124,265	4.00		
Total for Student Services			1,418,383	29.47	484,935	14.00		.00
Student Services	44803	Elliott Univ Center			34,000	1.00		
	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		.00				.00
Total for Student Programs			201,732	3.85	70,387	2.00		.00
Total for Student Affairs Division			2,536,494	44.07	796,036	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	257,735	1.53	84,735	2.00		.00
	56003	Foundation Finance			91,245	1.59		
Total for Business Affairs			257,735	1.53	175,980	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	1,013,778	22.75		.00
	56203	Financial Planning & Budgets	113,129	1.00	401,446	6.00		.00
	56204	Cashiers & Student Accounts Office		.00	458,488	10.67		.00
	56205	Contracts & Grants - Accounting		.00	252,280	6.00		.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	2,491,844	52.42		.00
Institutional Support	56401	Associate VC for Facilities	152,277	1.00	197,262	4.00		.00
	56411	Facilities D&C-Departmental	133,158	1.00	1,060,723	17.85		.00
	56412	HUB Office			54,545	1.00		
Physical Plant Operations	56404	Facilities Operations	115,618	1.00	397,362	10.00		.00
	56405	Grounds		.00	932,239	29.00		.00
	56406	Utility Operations		.00	1,644,002	39.00		.00
	56407	Buildings & Trades		.00	1,093,478	29.00		.00
	56408	Housekeeping		.00	2,613,927	103.50		.00
	56409	Waste Reduction and Recycling			74,878	2.00		
Total for Facilities			401,053	3.00	8,068,416	235.35		.00
Institutional Support	57005	Enterprise Risk Management	100,000	1.00	54,000	1.00		
Physical Plant Operations	57001	Public Safety & Police	90,200	1.00	1,678,919	40.00		.00
	57002	Safety & Risk Management	114,459	1.00		.00		
	57003	Emergency Management			45,991	1.00		
	57004	Office of Safety	74,933	1.00	408,358	8.75		.00
Total for Safety & Risk Management			379,592	4.00	2,187,268	50.75		.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			314,894	11.82		
	57604	Warehouse Operations		.00	59,716	2.00		.00
Total for Campus Enterprises			60,398	1.00	649,690	19.82		.00
Institutional Support	58401	Human Resource Services	226,942	2.00	921,591	20.92		.00
Total for Human Resources			226,942	2.00	921,591	20.92		.00
Total for Business Affairs Division			1,806,336	15.53	14,494,789	382.85		.00

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

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	68801	Chancellor's Office	574,009	3.00	96,080	2.00		.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			652,289	4.00	179,180	4.00		.00
Institutional Support	68901	University Counsel	327,505	2.50	61,833	1.00		.00
Total for University Counsel			327,505	2.50	61,833	1.00		.00
Total for Chancellor Division			979,794	6.50	241,013	5.00		.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		.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				.00	179,010	4.00		.00
Total for Gateway University Research Park Division				.00	179,010	4.00		.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		.00			232,527	1.93	
	11503	Office of Research Compliance(ORC)	71,064	1.00					
	11504	Center-Youth, Families & Community					324,617	2.84	
	11505	Biotechn Genomics & Health Research		.00			98,610	1.00	
	11506	Ofc of Innovation Commercialization	2,550	.02			38,579	.25	
	11508	Animal Facility		.00	49,290	1.00		.00	
	11509	Research Excellence-Nanobiosciences		.00				.00	
	11510	Laboratory for Molecular Medicine		.00			124,230	1.00	
	11511	North Carolina Entrepreneurship Ctr		.00				.00	
	11512	Ctr-Social, Cmty & Hlth Rsch & Eval		.00			104,888	1.00	
	General Academic Support	11501	Ofc of Research & Econ Dvlpmt	46,400	.31				
		11502	Sponsored Programs	165,063	2.00	74,551	2.00		.00
Total for Research & Economic Development			285,077	3.33	123,841	3.00	923,451	8.02	
Total for Research & Economic Development Division			285,077	3.33	123,841	3.00	923,451	8.02	
TOTAL			23,173,132	313.61	39,682,226	954.83	96,042,927	1,136.42	

**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	88,445
102	Summer-Term Instruction	10101 Office of the Provost	4,936
103	Non-Credit Receipts Supported Instr	10101 Office of the Provost	2,006
152	General Academic Support	10101 Office of the Provost	15,353
160	Student Services	10101 Office of the Provost	2,641
Total for Academic Affairs			113,381
170	Institutional Support	23101 Information Technology	63,276
Total for Information Technology			63,276
170	Institutional Support	33601 University Advancement	37,278
Total for University Advancement			37,278
160	Student Services	44501 Student Affairs	6,394
Total for Student Affairs			6,394
170	Institutional Support	56001 Business Affairs	3,860
170	Institutional Support	56201 Associate VC for Finan	5,000
170	Institutional Support	56401 Associate VC for Facil	5,387
180	Physical Plant Operations	56401 Associate VC for Facil	30,724
180	Physical Plant Operations	57002 Safety & Risk Manageme	63,225
170	Institutional Support	57601 Business Services	61,853
170	Institutional Support	58401 Human Resource Service	4,796
Total for Business Affairs			174,845
170	Institutional Support	68801 Chancellor's Office	60,584
Total for Chancellor			60,584
TOTAL			455,758

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2010-11	12,405	859	13,264	2,029	407	2,436	15,700

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2010-11	25,669	524	26,193	7,063	144	7,207	33,400

**Overhead Allocation for
2010-11**

	<u>Academic Affairs New Funds</u>	<u>Salaries and Benefits</u>	<u>FTE</u>
Principal Investigators	\$ 522,736		
Department Heads	522,736		
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	130,000		
Undergraduate Research Assistantships	100,000		
2010-2011 New Faculty Research Awards	100,000		
2010-2011 Faculty Research Grants	100,000		
Operations, Center for Biotechnology, Genomics and Health Research	75,000		
Biotechnology, Genomics and Health Research 12 month salary	41,125		
Operations, Center for the Youth, Family, and Community Partnerships	100,000		
Operations, OTT	41,000		
2009-2010 Advancement of Teaching and Learning Awards	40,000		
Operations, Animal Facility	58,677		
Operations, OSP	43,434		
Operations, Economic Development	7,500		
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	25,500		
Operations, Research Compliance	28,665		
GA Federal Relations	15,000		
GA Governmental Relations	15,000		
Operations, Safety Office	13,700		
Operations, GIS Center	30,000		
Network Maintenance for Becher/Weaver	12,000		
AAHRP (Assoc for Accreditation for Human Research Protection)	9,000		
Telephone Circuit Charges - Becher-Weaver	10,000		

**Overhead Allocation for
2010-11**

	Academic Affairs New Funds	Salaries and Benefits	FTE
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	452,184		
Office of Technology Transfer (OTT)		\$ 345,249	3.75
Contracts and Grants		230,123	2.00
Office of Sponsored Programs (OSP)		199,123	2.50
Research Staffing		54,246	1.00
Office of Research Compliance (ORC)		114,763	2.00
University Counsel		49,008	0.50
Vice Chancellor Research		264,145	4.00
Vice Chancellor Research Reserve		418,627	4.50
College of Arts & Sciences		51,892	1.00
Animal Facility		54,752	1.50
Federal Relations		70,358	1.00
Center for Youth, Family and Community Partnership (CYFCP)		18,501	0.08
Biotech, Genomics and Health Research (BGHRC)		18,304	0.04
	<u>\$ 3,338,265</u>	<u>\$ 1,889,091</u>	<u>23.87</u>