



# Departmental Budgets 2012-13

THE UNIVERSITY *of* NORTH CAROLINA  
**GREENSBORO**

State Operating Budget – Code 16040  
Overhead Receipts

**DEPARTMENTAL BUDGETS  
2012-13  
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**University of North Carolina at Greensboro**  
**DEPARTMENTAL BUDGETS**  
2012-13

*Introduction*

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2012-13 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 2012-13 year, the University realized net increases in its Requirements budget of \$6.8 million. This amount includes \$6.9 million in campus initiated tuition increases, \$3.8 million increase in salaries and benefits, \$1.1 million enrollment growth, \$1 million increase of the Joint School of Nanoscience and Nanoengineering, and \$0.5 million increase to the tuition surcharge, and \$0.2 million for building reserves and other increases. These increases were offset by \$6.5 million decrease because the General Assembly approved moving the Educational and Technology fees and the application fees to institutional trust funds, and \$0.2 million management flexibility reduction.

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

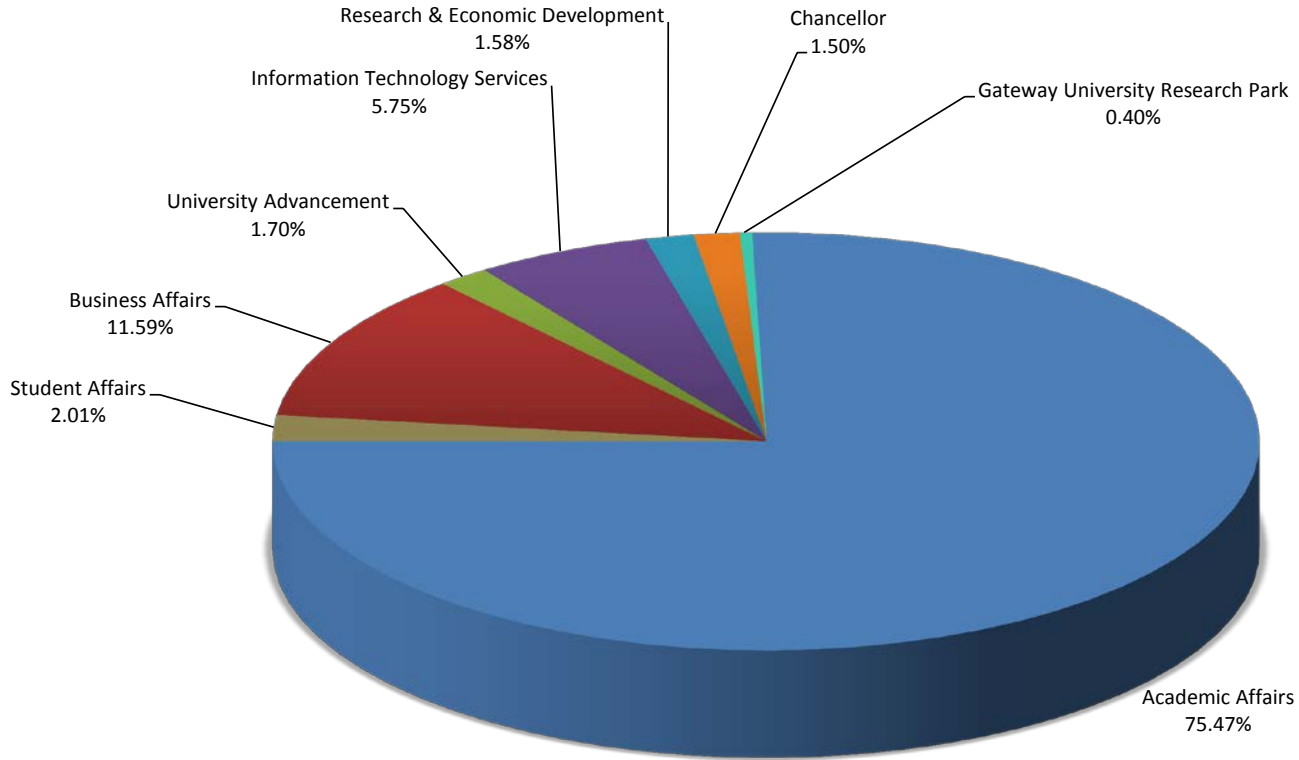
The University of North Carolina at Greensboro  
**Base Budget, Expansion and Reductions**  
 2011-12 through 2012-13

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
<b>2011-12 Beginning Base Budget</b>	<b>\$ 233,935,285</b>	<b>\$ 85,293,622</b>	<b>\$ 148,641,663</b>	<b>2,217.71</b>
<b>Continuation Budget Change</b>				
Enrollment Growth	1,119,943	906,935	213,008	9.57
Building Reserves	103,534		103,534	0.80
<b>Total Continuation Budget Change</b>	<b><u>1,223,477</u></b>	<b><u>906,935</u></b>	<b><u>316,542</u></b>	<b><u>10.37</u></b>
<b>Other</b>				
Transfer of E&T and Application Fees to Trust Funds	(6,496,668)	(6,496,668)	-	(20.96)
Management Flexibility Reduction	(204,676)		(204,676)	-
Academic Common Market Reduction		137,759	(137,759)	-
Campus Initiated Tuition Increase	6,895,803	6,895,803	-	31.02
Salary Increase	2,050,919		2,050,919	-
Employer Health Insurance and Retirement Increase	1,805,897		1,805,897	-
Joint School of Nanoscience & Nanoengineering	1,000,000		1,000,000	1.00
Tuition Surcharge	450,000	450,000	-	-
Other	70,575		70,575	1.00
<b>Total Other</b>	<b><u>5,571,850</u></b>	<b><u>986,894</u></b>	<b><u>4,584,956</u></b>	<b><u>12.06</u></b>
<b>Flexibility Changes</b>	-	-	-	(2.31)
<b>Total 2012-13 Budget</b>	<b><u>\$ 240,730,612</u></b>	<b><u>\$ 87,187,451</u></b>	<b><u>\$ 153,543,161</u></b>	<b><u>2,237.83</u></b> *

<b>Institutional Budgets:</b>				
Benefits	\$ 43,485,739			
Financial Aid	12,879,798			
Insurance	70,986			
IT Licenses & Maintenance	1,213,072			
Utilities	8,903,204			
ESCO Debt Service	704,467			
Chancellor's Equipment Fund	172,153		(Instruction \$100,000; other \$72,153)	
Enterprise Administrative Applications	132,092			*
Other	498,944			
<b>Total Institutional Budgets:</b>	<b><u>68,060,455</u></b>			
<b>Departmental Budgets:</b>	<b><u>172,670,157</u></b>			
<b>Total 2011-12 Budget</b>	<b><u>\$ 240,730,612</u></b>			

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

**STATE OPERATING BUDGET 2012-13**  
**SUMMARY BY DIVISION**  
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$172,670,157

**The University of North Carolina at Greensboro  
State Operating Budget  
Summary by Division  
2012 - 13**

<b>Division Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Academic Affairs	14,256,766	14,153,527	87,185,552	1,049,857	552	4,504,595	9,148,474	130,299,323
Information Technology Services	1,392,969	6,502,314		997	24,373	1,578,781	433,233	9,932,667
University Advancement	1,770,856	981,209		48,000		5,000	133,025	2,938,090
Student Affairs	2,179,488	799,830		53,796		20,838	408,860	3,462,812
Business Affairs	2,045,282	14,222,811		63,492	2,852	413,581	3,269,577	20,017,595
Chancellor	1,220,947	1,009,209		310	552	5,500	361,790	2,598,308
Gateway University Research Park		140,678					550,133	690,811
Research & Economic Development	554,539	131,288	1,426,424	2,688			615,612	2,730,551
<b>TOTAL</b>	<b>23,420,847</b>	<b>37,940,866</b>	<b>88,611,976</b>	<b>1,219,140</b>	<b>28,329</b>	<b>6,528,295</b>	<b>14,920,704</b>	<b>172,670,157</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction	4,246,003	6,772,990	85,467,979	163,047		324,693	4,696,989	101,671,701
Summer-Term Instruction	351,225	399,091	1,625,677	71,776		70,000	1,220,590	3,738,359
Non-Credit Receipts Supported Instr	54,609	85,459	91,896	10,000			338,802	580,766
Libraries	2,705,904	2,141,659		339,514		3,857,630	665,733	9,710,440
General Academic Support	3,702,361	2,819,587		214,754	552	198,055	1,083,294	8,018,603
Student Services	2,604,102	1,742,137		250,766		54,217	1,074,213	5,725,435
Institutional Support	592,562	192,604					68,853	854,019
<b>TOTAL Academic Affairs</b>	<b>14,256,766</b>	<b>14,153,527</b>	<b>87,185,552</b>	<b>1,049,857</b>	<b>552</b>	<b>4,504,595</b>	<b>9,148,474</b>	<b>130,299,323</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Information Technology Services by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction		47,012			94	7,906	13,801	68,813
General Academic Support	230,784	2,098,252			9,159	1,117,913	132,377	3,588,485
Student Services	80,668	1,039,195				149,032	85,000	1,353,895
Institutional Support	1,081,517	3,317,855		997	15,120	303,930	202,055	4,921,474
<b>TOTAL Information Technology Services</b>	<b>1,392,969</b>	<b>6,502,314</b>		<b>997</b>	<b>24,373</b>	<b>1,578,781</b>	<b>433,233</b>	<b>9,932,667</b>



**The University of North Carolina at Greensboro  
State Operating Budget  
University Advancement by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Institutional Support	1,770,856	981,209		48,000		5,000	133,025	2,938,090
<b>TOTAL University Advancement</b>	<b>1,770,856</b>	<b>981,209</b>		<b>48,000</b>		<b>5,000</b>	<b>133,025</b>	<b>2,938,090</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Student Affairs by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Student Services	1,991,307	799,830		53,796		20,838	408,860	3,274,631
Institutional Support	188,181							188,181
<b>TOTAL Student Affairs</b>	<b>2,179,488</b>	<b>799,830</b>		<b>53,796</b>		<b>20,838</b>	<b>408,860</b>	<b>3,462,812</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Business Affairs by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Institutional Support	1,558,198	5,126,908		27,070	552	223,034	816,698	7,752,460
Physical Plant Operations	487,084	9,095,903		36,422	2,300	190,547	2,452,879	12,265,135
<b>TOTAL Business Affairs</b>	<b>2,045,282</b>	<b>14,222,811</b>		<b>63,492</b>	<b>2,852</b>	<b>413,581</b>	<b>3,269,577</b>	<b>20,017,595</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Chancellor by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Institutional Support	1,220,947	1,009,209		310	552	5,500	361,790	2,598,308
<b>TOTAL Chancellor</b>	<b>1,220,947</b>	<b>1,009,209</b>		<b>310</b>	<b>552</b>	<b>5,500</b>	<b>361,790</b>	<b>2,598,308</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Gateway University Research Park by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
General Academic Support		56,360						56,360
Physical Plant Operations		84,318					550,133	634,451
<b>TOTAL Gateway University Research Park</b>		<b>140,678</b>					<b>550,133</b>	<b>690,811</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Research & Economic Development by Program  
2012 - 13**

<b>PROGRAM</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction	209,424	131,288	1,426,424				583,037	2,350,173
General Academic Support	345,115			2,688			32,575	380,378
<b>TOTAL Research &amp; Economic Development</b>	<b>554,539</b>	<b>131,288</b>	<b>1,426,424</b>	<b>2,688</b>			<b>615,612</b>	<b>2,730,551</b>
<b>TOTAL</b>	<b>23,420,847</b>	<b>37,940,866</b>	<b>88,611,976</b>	<b>1,219,140</b>	<b>28,329</b>	<b>6,528,295</b>	<b>14,920,704</b>	<b>172,670,157</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs Division  
Summary of Program 101 Instruction  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost		100,198	1,468,846	996		2,513	237,043	1,809,596
Enrollment Services		30,573					58,223	88,796
Continual Learning	869,252	189,264	877,645	5,302		25,623	283,725	2,250,811
Academic Administration			110,743					110,743
Undergraduate Studies	190,118	91,497	1,030,114	26,663		35,679	190,186	1,564,257
Weatherspoon Art Museum	60,806		7,000				224	68,030
International Programs		30,360	136,617	2,000				168,977
Graduate Studies	73,120	62,096	2,518,489					2,653,705
Business & Economics	150,611	820,016	11,421,008	28,192		6,244	170,029	12,596,100
Education	376,232	591,765	8,974,128	2,500		5,000	319,069	10,268,694
Arts & Sciences	396,884	2,402,607	34,154,969	41,986		1,500	1,088,720	38,086,666
Music Theatre Dance	273,496	682,107	7,386,814	36,468			163,976	8,542,861
Nursing	154,552	559,810	4,258,007			13,239	246,638	5,232,246
International Honors College	40,297	106,809	343,318				44,510	534,934
Joint School Nanoscience & Nanoengr	951,966		907,048	6,000		204,306	1,448,454	3,517,774
Planning and Assessment	143,212	107,089	94,000				183	344,484
Health and Human Sciences	565,457	998,799	11,779,233	12,940		30,589	446,009	13,833,027
<b>Total Program 101</b>	<b>4,246,003</b>	<b>6,772,990</b>	<b>85,467,979</b>	<b>163,047</b>		<b>324,693</b>	<b>4,696,989</b>	<b>101,671,701</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 102 Summer-Term Instruction**  
**2012 - 13**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,936						4,936
Continual Learning	351,225	394,155	1,625,677	71,776		70,000	1,220,590	3,733,423
<b>Total Program 102</b>	<b>351,225</b>	<b>399,091</b>	<b>1,625,677</b>	<b>71,776</b>		<b>70,000</b>	<b>1,220,590</b>	<b>3,738,359</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 103 Non-Credit Receipts Supported Instr**  
**2012 - 13**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,006						2,006
Continual Learning	54,609	83,453	91,896	10,000			338,802	578,760
<b>Total Program 103</b>	<b>54,609</b>	<b>85,459</b>	<b>91,896</b>	<b>10,000</b>			<b>338,802</b>	<b>580,766</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Academic Affairs Division  
 Summary of Program 151 Libraries  
 2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost		15,203						15,203
University Libraries	2,705,904	2,126,456		339,514		3,857,630	665,733	9,695,237
<b>Total Program 151</b>	<b>2,705,904</b>	<b>2,141,659</b>		<b>339,514</b>		<b>3,857,630</b>	<b>665,733</b>	<b>9,710,440</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 152 General Academic Support**  
**2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost	539,280	357,787		12,329		137,394	121,966	1,168,756
Academic Administration	191,703	278,302				22,795	19,792	512,592
Undergraduate Studies	787,619	620,574		179,930		14,601	373,992	1,976,716
Weatherspoon Art Museum	275,031	347,724					11,891	634,646
International Programs	396,284	58,990		8,000	552		3,292	467,118
Graduate Studies	217,595	643,629		2,375			78,192	941,791
University Libraries						6,900	29,300	36,200
Business & Economics	246,182	58,181					8,710	313,073
Education	249,931	55,943				3,000	123,149	432,023
Arts & Sciences	197,464	195,633						393,097
Music Theatre Dance	94,647	36,414						131,061
Nursing	101,912							101,912
International Honors College							7,612	7,612
Joint School Nanoscience & Nanoengr	310,354	95,105				12,398	239,500	657,357
Planning and Assessment		37,412					38,037	75,449
Health and Human Sciences	94,359	33,893		12,120		967	27,861	169,200
<b>Total Program 152</b>	<b>3,702,361</b>	<b>2,819,587</b>		<b>214,754</b>	<b>552</b>	<b>198,055</b>	<b>1,083,294</b>	<b>8,018,603</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs Division  
Summary of Program 160 Student Services  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost		13,757					53,335	67,092
Enrollment Services	1,671,202	1,551,102		131,556		43,570	598,184	3,995,614
Undergraduate Studies	457,633	34,408		83,150			157,526	732,717
Graduate Studies							43,542	43,542
Business & Economics	475,267	56,858				9,349	196,428	737,902
Education						500	5,600	6,100
Music Theatre Dance		86,012		36,060		798	19,598	142,468
<b>Total Program 160</b>	<b>2,604,102</b>	<b>1,742,137</b>		<b>250,766</b>		<b>54,217</b>	<b>1,074,213</b>	<b>5,725,435</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs Division  
Summary of Program 170 Institutional Support  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost	281,336	44,551					26,283	352,170
Academic Administration	70,840	40,480					2,752	114,072
Arts & Sciences							16,000	16,000
Planning and Assessment	240,386	107,573					23,818	371,777
<b>Total Program 170</b>	<b>592,562</b>	<b>192,604</b>					<b>68,853</b>	<b>854,019</b>
<b>Total for Academic Affairs</b>	<b>14,256,766</b>	<b>14,153,527</b>	<b>87,185,552</b>	<b>1,049,857</b>	<b>552</b>	<b>4,504,595</b>	<b>9,148,474</b>	<b>130,299,323</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 101 Instruction**  
**2012 - 13**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		47,012			94	7,906	13,801	68,813
<b>Total Program 101</b>		<b>47,012</b>			<b>94</b>	<b>7,906</b>	<b>13,801</b>	<b>68,813</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 152 General Academic Support**  
**2012 - 13**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	230,784	2,098,252			9,159	1,117,913	132,377	3,588,485
<b>Total Program 152</b>	<b>230,784</b>	<b>2,098,252</b>			<b>9,159</b>	<b>1,117,913</b>	<b>132,377</b>	<b>3,588,485</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Information Technology Services Division  
 Summary of Program 160 Student Services  
 2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Information Technology Services	80,668	1,039,195				149,032	85,000	1,353,895
<b>Total Program 160</b>	<b>80,668</b>	<b>1,039,195</b>				<b>149,032</b>	<b>85,000</b>	<b>1,353,895</b>



**The University of North Carolina at Greensboro  
State Operating Budget  
Information Technology Services Division  
Summary of Program 170 Institutional Support  
2012 - 13**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	1,081,517	3,317,855		997	15,120	303,930	202,055	4,921,474
<b>Total Program 170</b>	<b>1,081,517</b>	<b>3,317,855</b>		<b>997</b>	<b>15,120</b>	<b>303,930</b>	<b>202,055</b>	<b>4,921,474</b>
<b>Total for Information Technology Services</b>	<b>1,392,969</b>	<b>6,502,314</b>		<b>997</b>	<b>24,373</b>	<b>1,578,781</b>	<b>433,233</b>	<b>9,932,667</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
University Advancement Division  
Summary of Program 170 Institutional Support  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
University Advancement	703,263	277,294				5,000	63,106	1,048,663
Advancement Services	86,020	212,436					15,099	313,555
Development	602,432	233,654					2,292	838,378
Alumni Affairs	197,807	151,138					1,259	350,204
Annual Giving	181,334	106,687		48,000			51,269	387,290
<b>Total Program 170</b>	<b>1,770,856</b>	<b>981,209</b>		<b>48,000</b>		<b>5,000</b>	<b>133,025</b>	<b>2,938,090</b>
<b>Total for University Advancement</b>	<b>1,770,856</b>	<b>981,209</b>		<b>48,000</b>		<b>5,000</b>	<b>133,025</b>	<b>2,938,090</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Student Affairs Division  
Summary of Program 160 Student Services  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Student Affairs	610,017	251,722		15,476		2,290	96,277	975,782
Student Services	1,180,518	480,773		25,970		18,548	205,326	1,911,135
Student Programs	200,772	67,335		12,350			107,257	387,714
<b>Total Program 160</b>	<b>1,991,307</b>	<b>799,830</b>		<b>53,796</b>		<b>20,838</b>	<b>408,860</b>	<b>3,274,631</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Student Affairs Division  
 Summary of Program 170 Institutional Support  
 2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Student Affairs	188,181							188,181
<b>Total Program 170</b>	<b>188,181</b>							<b>188,181</b>
<b>Total for Student Affairs</b>	<b>2,179,488</b>	<b>799,830</b>		<b>53,796</b>		<b>20,838</b>	<b>408,860</b>	<b>3,462,812</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Business Affairs Division  
Summary of Program 170 Institutional Support  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Business Affairs	289,209	181,952				1,274	74,536	546,971
Finance	494,515	2,211,461		27,070	552		323,154	3,056,752
Facilities	285,171	1,072,039				33,878	172,045	1,563,133
Safety & Risk Management	101,200	54,648					24,000	179,848
Campus Enterprises	85,680	643,647				187,882	145,391	1,062,600
Human Resources	302,423	963,161					77,572	1,343,156
<b>Total Program 170</b>	<b>1,558,198</b>	<b>5,126,908</b>		<b>27,070</b>	<b>552</b>	<b>223,034</b>	<b>816,698</b>	<b>7,752,460</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Business Affairs Division  
Summary of Program 180 Physical Plant Operations  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Facilities	112,200	6,965,685		19,369		183,476	2,137,707	9,418,437
Safety & Risk Management	374,884	2,130,218		17,053	2,300	7,071	315,172	2,846,698
<b>Total Program 180</b>	<b>487,084</b>	<b>9,095,903</b>		<b>36,422</b>	<b>2,300</b>	<b>190,547</b>	<b>2,452,879</b>	<b>12,265,135</b>
<b>Total for Business Affairs</b>	<b>2,045,282</b>	<b>14,222,811</b>		<b>63,492</b>	<b>2,852</b>	<b>413,581</b>	<b>3,269,577</b>	<b>20,017,595</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Chancellor Division  
Summary of Program 170 Institutional Support  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
University Relations	121,440	734,951				5,000	263,200	1,124,591
Chancellor	760,482	172,152		310		500	70,138	1,003,582
University Counsel	339,025	102,106			552		28,452	470,135
<b>Total Program 170</b>	<b>1,220,947</b>	<b>1,009,209</b>		<b>310</b>	<b>552</b>	<b>5,500</b>	<b>361,790</b>	<b>2,598,308</b>
<b>Total for Chancellor</b>	<b>1,220,947</b>	<b>1,009,209</b>		<b>310</b>	<b>552</b>	<b>5,500</b>	<b>361,790</b>	<b>2,598,308</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Gateway University Research Park Division**  
**Summary of Program 152 General Academic Support**  
**2012 - 13**

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



**The University of North Carolina at Greensboro  
 State Operating Budget  
 Gateway University Research Park Division  
 Summary of Program 180 Physical Plant Operations  
 2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Gateway University Research Park		84,318					550,133	634,451
<b>Total Program 180</b>		<b>84,318</b>					<b>550,133</b>	<b>634,451</b>
<b>Total for Gateway University Research Park</b>		<b>140,678</b>					<b>550,133</b>	<b>690,811</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Research & Economic Development Division  
 Summary of Program 101 Instruction  
 2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Research & Economic Development	209,424	131,288	1,426,424				583,037	2,350,173
<b>Total Program 101</b>	<b>209,424</b>	<b>131,288</b>	<b>1,426,424</b>				<b>583,037</b>	<b>2,350,173</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Research & Economic Development Division  
Summary of Program 152 General Academic Support  
2012 - 13**

<b>School/Administrative Unit</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Research & Economic Development	345,115			2,688			32,575	380,378
<b>Total Program 152</b>	<b>345,115</b>			<b>2,688</b>			<b>32,575</b>	<b>380,378</b>
<b>Total for Research &amp; Economic Development</b>	<b>554,539</b>	<b>131,288</b>	<b>1,426,424</b>	<b>2,688</b>			<b>615,612</b>	<b>2,730,551</b>
<b>TOTAL</b>	<b>23,420,847</b>	<b>37,940,866</b>	<b>88,611,976</b>	<b>1,219,140</b>	<b>28,329</b>	<b>6,528,295</b>	<b>14,920,704</b>	<b>172,670,157</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	10101 Office of the Provost		100,198	1,468,846	996		2,513	223,124	1,795,677
	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
151	10101 Office of the Provost		15,203						15,203
152	10101 Office of the Provost	539,280	357,787		12,329		137,394	121,966	1,168,756
160	10101 Office of the Provost		13,757					53,335	67,092
170	10101 Office of the Provost	281,336	44,551					26,283	352,170
<b>Total for</b>	<b>Provost</b>	<b>820,616</b>	<b>538,438</b>	<b>1,468,846</b>	<b>13,325</b>		<b>139,907</b>	<b>438,627</b>	<b>3,419,759</b>
101	10204 University Registrar's Office		30,573						30,573
	10207 Enrollment Services							58,223	58,223
160	10202 Admissions	1,019,633	285,669		77,381		26,000	249,785	1,658,468
	10204 University Registrar's Office	82,883	923,340		25,000		3,736	165,160	1,200,119
	10207 Enrollment Services							12,000	12,000
	10208 Financial Aid	568,686	342,093		29,175		13,834	171,239	1,125,027
<b>Total for</b>	<b>Enrollment Services</b>	<b>1,671,202</b>	<b>1,581,675</b>		<b>131,556</b>		<b>43,570</b>	<b>656,407</b>	<b>4,084,410</b>
101	10301 Continual Learning (Contin. Educ)	869,252	189,264	877,645	5,302		25,623	283,725	2,250,811
102	10302 Continual Learning (Summer Session)	351,225	394,155	1,625,677	71,776		70,000	1,220,590	3,733,423
103	10301 Continual Learning (Contin. Educ)	54,609	83,453	91,896	10,000			338,802	578,760
<b>Total for</b>	<b>Continual Learning</b>	<b>1,275,086</b>	<b>666,872</b>	<b>2,595,218</b>	<b>87,078</b>		<b>95,623</b>	<b>1,843,117</b>	<b>6,562,994</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	10801 Academic Administrative Services			110,743					110,743
152	10801 Academic Administrative Services	110,743							110,743
	10805 Academic Technology Systems	80,960	278,302				22,795	19,792	401,849
170	10802 Space Management	70,840	40,480					2,752	114,072
<b>Total for Academic Administration</b>		<b>262,543</b>	<b>318,782</b>	<b>110,743</b>			<b>22,795</b>	<b>22,544</b>	<b>737,407</b>
101	10901 Undergraduate Studies	55,660		333,754			1,000	117,246	507,660
	10904 Grogan College		25,976	86,246				10,800	123,022
	10905 Fac Teaching-Learning Commons	73,385					34,459		107,844
	10906 Warren Ashby Residential College	35,773	35,000	164,860	2,050		220	3,700	241,603
	10908 Writing Across the Curriculum			110,653	16,613			9,400	136,666
	10909 Communicating Across the Curriculum		30,521	11,247	8,000			753	50,521
	10916 Learning Communities	25,300		232,000				48,287	305,587
	11507 Undergraduate Research			91,354					91,354
152	10901 Undergraduate Studies	268,610	275,605		30,793		7,601	41,352	623,961
	10905 Fac Teaching-Learning Commons	147,738	304,658				7,000	85,527	544,923
	10913 Learning Assistance Center	181,015	40,311		111,950			22,500	355,776
	10916 Learning Communities	107,778			32,187			218,990	358,955
	10917 Adult-Transfer Student Excellence	82,478			5,000			5,623	93,101
160	10912 Special Support Services	130,944	34,408		65,150			13,240	243,742
	10915 Undergraduate Student Excellence	326,689			18,000			68,623	413,312
	10916 Learning Communities							75,663	75,663
<b>Total for Undergraduate Studies</b>		<b>1,435,370</b>	<b>746,479</b>	<b>1,030,114</b>	<b>289,743</b>		<b>50,280</b>	<b>721,704</b>	<b>4,273,690</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	11001 Weatherspoon Art Museum	60,806		7,000				224	68,030
152	11001 Weatherspoon Art Museum	275,031	347,724					11,891	634,646
<b>Total for</b>	<b>Weatherspoon Art Museum</b>	<b>335,837</b>	<b>347,724</b>	<b>7,000</b>				<b>12,115</b>	<b>702,676</b>
101	11101 International Program Center		30,360	136,617	2,000				168,977
152	11101 International Program Center	295,116	58,990		8,000			3,292	365,398
	11102 UNCG Exchange Program	101,168				552			101,720
<b>Total for</b>	<b>International Programs</b>	<b>396,284</b>	<b>89,350</b>	<b>136,617</b>	<b>10,000</b>	<b>552</b>		<b>3,292</b>	<b>636,095</b>
101	11401 Graduate School	73,120	62,096	2,518,489					2,653,705
152	11401 Graduate School	217,595	643,629		2,375			78,192	941,791
160	11401 Graduate School							43,542	43,542
<b>Total for</b>	<b>Graduate Studies</b>	<b>290,715</b>	<b>705,725</b>	<b>2,518,489</b>	<b>2,375</b>			<b>121,734</b>	<b>3,639,038</b>
151	11601 University Libraries	2,705,904	2,126,456		339,514		3,857,630	665,733	9,695,237
152	11601 University Libraries						6,900	29,300	36,200
<b>Total for</b>	<b>University Libraries</b>	<b>2,705,904</b>	<b>2,126,456</b>		<b>339,514</b>		<b>3,864,530</b>	<b>695,033</b>	<b>9,731,437</b>
101	11801 Dean's Office - Bryan School of B&E	150,611	381,837	1,836,309	14,792		3,494	70,280	2,457,323
	11802 Economics		70,049	1,708,708	3,000		1,000	10,245	1,793,002
	11806 Info Systems and Supply Chain Mgmt		56,294	1,788,204	3,000			10,832	1,858,330

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	11807 Business & Econ Student Services		49,214	262,099				7,221	318,534
	11808 MBA Office		31,878	47,774				7,263	86,915
	11809 Management		67,346	1,644,181	3,000			5,753	1,720,280
	11810 McDowell Research Center							36	36
	11812 Accounting and Finance		39,718	1,876,490	3,000			10,866	1,930,074
	11813 Marketing Entrepreneurship and HTM		68,333	1,481,790				18,889	1,569,012
	12404 Consumer, Apparel & Retail Studies		55,347	775,453	1,400		1,750	28,644	862,594
152	11801 Dean's Office - Bryan School of B&E	199,660	58,181					8,710	266,551
	11807 Business & Econ Student Services	46,522							46,522
160	11801 Dean's Office - Bryan School of B&E	13,250						4,300	17,550
	11808 MBA Office	439,017	56,858				9,349	188,672	693,896
	12404 Consumer, Apparel & Retail Studies	23,000						3,456	26,456
<b>Total for</b>	<b>Business &amp; Economics</b>	<b>872,060</b>	<b>935,055</b>	<b>11,421,008</b>	<b>28,192</b>		<b>15,593</b>	<b>375,167</b>	<b>13,647,075</b>
101	12001 Dean's Office, School of Education	376,232	384,818	2,283,138	1,000		5,000	249,880	3,300,068
	12003 Counseling & Educational Developmnt		33,000	1,035,557				8,926	1,077,483
	12005 Library & Information Studies		25,821	903,181				5,876	934,878
	12006 Teacher Education-Higher Education		25,036	1,835,728	1,500			14,893	1,877,157
	12009 Teaching Fellows Program							3,576	3,576
	12011 Educ Leader & Cultural Found (ELC)		26,541	1,081,199				25,715	1,133,455
	12012 Educational Research Methodology		34,021	635,424				3,398	672,843
	12017 Specialized Education Services		26,678	1,199,901				6,805	1,233,384
	12018 SOE - Office of Student Services		35,850						35,850
152	12001 Dean's Office, School of Education	193,431	55,943						249,374
	12002 Teachers Academy							7,273	7,273
	12010 Piedmont Triad Education Consortium							24,731	24,731
	12018 SOE - Office of Student Services	56,500					3,000	91,145	150,645

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
160	12018 SOE - Office of Student Services						500	5,600	6,100
<b>Total for Education</b>		<b>626,163</b>	<b>647,708</b>	<b>8,974,128</b>	<b>2,500</b>		<b>8,500</b>	<b>447,818</b>	<b>10,706,817</b>
101	12201 Dean's Office-College of Arts & Sci	74,455	134,988	2,167,776	1,900			225,903	2,605,022
	12202 Anthropology		35,450	526,137	4,650			14,672	580,909
	12203 Art	56,000	96,121	1,812,493				53,794	2,018,408
	12204 Biology		412,963	2,707,125	7,550			117,104	3,244,742
	12205 Chemistry & Biochemistry	63,443	451,722	1,425,488	10,000			57,421	2,008,074
	12206 Classical Studies		34,145	666,209				24,151	724,505
	12207 English		163,541	3,145,139				94,395	3,403,075
	12208 Geography		65,455	1,217,605	1,600			28,911	1,313,571
	12210 History		111,902	1,834,763				41,135	1,987,800
	12212 Philosophy		21,252	898,118				26,280	945,650
	12213 Physics & Astronomy		40,213	689,729	3,000			23,711	756,653
	12214 Political Science		58,212	1,078,996	750			23,827	1,161,785
	12215 Psychology		199,876	2,023,800	1,500			74,953	2,300,129
	12216 Religious Studies		40,581	2,008,524				23,293	2,072,398
	12217 Languages Literatures and Cultures		109,548	2,226,943	1,850			55,278	2,393,619
	12218 Sociology		61,944	1,466,849	250			35,738	1,564,781
	12221 Communication Studies		53,979	1,090,953	236			32,038	1,177,206
	12223 Coll of Arts & Sci Advis Ctr (CASA)		34,408	234,177				5,927	274,512
	12224 Women's and Gender Studies		39,518	155,632				5,385	200,535
	12225 African American Studies		28,248	239,300				4,071	271,619
	12226 Media Studies	52,012	38,847	936,964				30,623	1,058,446
	12227 Math and Statistics		63,495	1,858,882	7,650			33,438	1,963,465
	12228 Computer Science		35,450	942,805				23,169	1,001,424
	12231 International & Global Studies		12,891					5,927	18,818
	12232 Associate Dean - Research							7,706	7,706



**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	12233 Bachelor of Arts in Liberal Studies	150,974		1,942,362				2,470	2,095,806
	12406 Interior Architecture		57,858	858,200	1,050		1,500	17,400	936,008
152	12201 Dean's Office-College of Arts & Sci	197,464	195,633						393,097
170	12234 CAS Development							16,000	16,000
<b>Total for</b>	<b>Arts &amp; Sciences</b>	<b>594,348</b>	<b>2,598,240</b>	<b>34,154,969</b>	<b>41,986</b>		<b>1,500</b>	<b>1,104,720</b>	<b>38,495,763</b>
101	12222 Theatre	67,006	289,035	1,275,592	34,468			83,748	1,749,849
	12601 School of Music Theatre and Dance	57,625	336,263	775,147				16,648	1,185,683
	12602 Music	104,797		4,224,635				29,265	4,358,697
	13004 Dance	44,068	56,809	1,111,440	2,000			34,315	1,248,632
152	12601 School of Music Theatre and Dance	94,647	36,414						131,061
160	12610 Aycock Auditorium		86,012		36,060		798	19,598	142,468
<b>Total for</b>	<b>Music Theatre Dance</b>	<b>368,143</b>	<b>804,533</b>	<b>7,386,814</b>	<b>72,528</b>		<b>798</b>	<b>183,574</b>	<b>8,816,390</b>
101	12801 Dean's Office, School of Nursing	102,594	226,580	855,647			13,239	217,615	1,415,675
	12802 School of Nursing	51,958	333,230	3,402,360				29,023	3,816,571
152	12801 Dean's Office, School of Nursing	101,912							101,912
<b>Total for</b>	<b>Nursing</b>	<b>256,464</b>	<b>559,810</b>	<b>4,258,007</b>			<b>13,239</b>	<b>246,638</b>	<b>5,334,158</b>
101	13101 International Honors College	40,297	106,809	343,318				44,510	534,934

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
152	13101 International Honors College							7,612	7,612
<b>Total for</b>	<b>International Honors College</b>	<b>40,297</b>	<b>106,809</b>	<b>343,318</b>				<b>52,122</b>	<b>542,546</b>
101	13201 Dean's Office Joint School Nanoscie	951,966		907,048	6,000		204,306	1,448,454	3,517,774
152	13201 Dean's Office Joint School Nanoscie	310,354	95,105				12,398	239,500	657,357
<b>Total for</b>	<b>Joint School Nanoscience &amp; Nanoengr</b>	<b>1,262,320</b>	<b>95,105</b>	<b>907,048</b>	<b>6,000</b>		<b>216,704</b>	<b>1,687,954</b>	<b>4,175,131</b>
101	10804 Planning & Assessment	48,432	107,089					183	155,704
	13301 Academic Assessment	94,780		94,000					188,780
152	13301 Academic Assessment		37,412					38,037	75,449
170	10803 Institutional Research	240,386	107,573					23,818	371,777
<b>Total for</b>	<b>Planning and Assessment</b>	<b>383,598</b>	<b>252,074</b>	<b>94,000</b>				<b>62,038</b>	<b>791,710</b>
101	11402 Genetic Counseling		30,399	165,328				17,496	213,223
	11403 Gerontology		16,344	177,337					193,681
	11404 Conflict and Peace Studies		18,655	330,635	5,000			12,356	366,646
	12401 Social Work		69,921	1,072,483	724		2,000	26,607	1,171,735
	12403 Human Development & Family Studies	35,123	138,810	2,178,231			2,000	29,878	2,384,042
	12405 Department of Nutrition		102,727	1,185,327	1,000		4,300	24,150	1,317,504
	13001 Communication Sciences and Disorder	64,265	41,179	905,347				25,499	1,036,290
	13003 Kinesiology	6,978	96,720	1,691,969	2,000		14,000	40,117	1,851,784
	13005 Community and Therapeutic Rec		34,714	464,582				7,357	506,653
	13006 Public Health Education		67,655	1,542,497				54,992	1,665,144
	13008 HHS-Gateway Speech and Hearing			110,350					110,350

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	13009 HHS Office of Academic Outreach			321,904				12,000	333,904
	13401 Dean - School of HHS	459,091	264,070	1,485,987	4,216		7,789	162,735	2,383,888
	13402 HHS Office of Research		117,605	147,256				17,322	282,183
	13404 Development-School of HHS						500	15,500	16,000
152	11402 Genetic Counseling							11,028	11,028
	11403 Gerontology				3,900			8,900	12,800
	13401 Dean - School of HHS	94,359	33,893		8,220		967	7,933	145,372
<b>Total for</b>	<b>Health and Human Sciences</b>	<b>659,816</b>	<b>1,032,692</b>	<b>11,779,233</b>	<b>25,060</b>		<b>31,556</b>	<b>473,870</b>	<b>14,002,227</b>
<b>Total for</b>	<b>Academic Affairs</b>	<b>14,256,766</b>	<b>14,153,527</b>	<b>87,185,552</b>	<b>1,049,857</b>	<b>552</b>	<b>4,504,595</b>	<b>9,148,474</b>	<b>130,299,323</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Information Technology Services  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	23101 Information Technology Services		47,012			94	7,906	13,801	68,813
152	23101 Information Technology Services	230,784	2,098,252			9,159	1,117,913	132,377	3,588,485
160	23101 Information Technology Services	80,668	1,039,195				149,032	85,000	1,353,895
170	23101 Information Technology Services	1,081,517	3,317,855		997	15,120	303,930	202,055	4,921,474
<b>Total for</b>	<b>Information Technology Services</b>	<b>1,392,969</b>	<b>6,502,314</b>		<b>997</b>	<b>24,373</b>	<b>1,578,781</b>	<b>433,233</b>	<b>9,932,667</b>
<b>Total for</b>	<b>Information Technology Services</b>	<b>1,392,969</b>	<b>6,502,314</b>		<b>997</b>	<b>24,373</b>	<b>1,578,781</b>	<b>433,233</b>	<b>9,932,667</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
University Advancement  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
170	33601 University Advancement	703,263	277,294				5,000	63,106	1,048,663
<b>Total for University Advancement</b>		<b>703,263</b>	<b>277,294</b>				<b>5,000</b>	<b>63,106</b>	<b>1,048,663</b>
170	33701 Advancement Services	86,020	212,436					15,099	313,555
<b>Total for Advancement Services</b>		<b>86,020</b>	<b>212,436</b>					<b>15,099</b>	<b>313,555</b>
170	33801 Development	602,432	233,654					2,292	838,378
<b>Total for Development</b>		<b>602,432</b>	<b>233,654</b>					<b>2,292</b>	<b>838,378</b>
170	34001 Alumni Affairs	197,807	151,138					1,259	350,204
<b>Total for Alumni Affairs</b>		<b>197,807</b>	<b>151,138</b>					<b>1,259</b>	<b>350,204</b>
170	34401 Annual Fund	181,334	106,687		48,000			51,269	387,290
<b>Total for Annual Giving</b>		<b>181,334</b>	<b>106,687</b>		<b>48,000</b>			<b>51,269</b>	<b>387,290</b>
<b>Total for University Advancement</b>		<b>1,770,856</b>	<b>981,209</b>		<b>48,000</b>		<b>5,000</b>	<b>133,025</b>	<b>2,938,090</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Student Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
160	44501 Student Affairs	610,017	251,722		15,476		2,290	96,277	975,782
170	44501 Student Affairs	188,181							188,181
<b>Total for</b>	<b>Student Affairs</b>	<b>798,198</b>	<b>251,722</b>		<b>15,476</b>		<b>2,290</b>	<b>96,277</b>	<b>1,163,963</b>
160	44601 New Student & Spartan Family Prog	7,000					1,000	10,865	18,865
	44602 Disability Services	166,814	98,722		19,880		12,832	100,486	398,734
	44603 Career Services Center	384,777	265,977		4,646		4,716	55,085	715,201
	44604 Student Health Services	621,927	116,074		1,444			38,890	778,335
<b>Total for</b>	<b>Student Services</b>	<b>1,180,518</b>	<b>480,773</b>		<b>25,970</b>		<b>18,548</b>	<b>205,326</b>	<b>1,911,135</b>
160	44803 Elliott Univ Center		33,500						33,500
	44804 Multicultural Affairs	129,543	33,835		2,350			36,239	201,967
	44805 Leadership and Service Learning	71,229						68,551	139,780
	44806 Office of Adult Students				10,000			2,467	12,467
<b>Total for</b>	<b>Student Programs</b>	<b>200,772</b>	<b>67,335</b>		<b>12,350</b>			<b>107,257</b>	<b>387,714</b>
<b>Total for</b>	<b>Student Affairs</b>	<b>2,179,488</b>	<b>799,830</b>		<b>53,796</b>		<b>20,838</b>	<b>408,860</b>	<b>3,462,812</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Business Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
170	56001 Business Affairs	289,209	89,612				1,274	68,949	449,044
	56003 Foundation Finance		92,340					5,587	97,927
<b>Total for</b>	<b>Business Affairs</b>	<b>289,209</b>	<b>181,952</b>				<b>1,274</b>	<b>74,536</b>	<b>546,971</b>
170	56201 Associate VC for Finance	163,893	128,213			552		7,525	300,183
	56202 Accounting Services	125,394	966,687		7,070			139,463	1,238,614
	56203 Financial Planning & Budgets	116,523	318,742					63,671	498,936
	56204 Cashiers & Student Accounts Office		431,764		10,000			94,139	535,903
	56205 Contracts & Grants - Accounting		123,489		10,000			7,353	140,842
	56206 Fixed Assets		108,492						108,492
	56207 Systems & Procedures	88,705	134,074					11,003	233,782
<b>Total for</b>	<b>Finance</b>	<b>494,515</b>	<b>2,211,461</b>		<b>27,070</b>	<b>552</b>		<b>323,154</b>	<b>3,056,752</b>
170	56401 Associate VC for Facilities	149,350	111,608				33,878	95,479	390,315
	56411 Facilities D&C-Departmental	135,821	905,231					76,566	1,117,618
	56412 HUB Office		55,200						55,200
180	56401 Associate VC for Facilities		77,231				70,650	64,684	212,565
	56404 Facilities Operations	112,200	376,712		6,496		112,826	797,849	1,406,083
	56405 Grounds		856,346		12,873			134,864	1,004,083
	56406 Utility Operations		1,719,245					512,971	2,232,216
	56407 Buildings & Trades		1,017,532					281,703	1,299,235
	56408 Housekeeping		2,663,529					242,453	2,905,982
	56409 Waste Reduction and Recycling		161,986					99,433	261,419

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Business Affairs  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
180	56413 Sustainability Office		93,104					3,750	96,854
<b>Total for Facilities</b>		<b>397,371</b>	<b>8,037,724</b>		<b>19,369</b>		<b>217,354</b>	<b>2,309,752</b>	<b>10,981,570</b>
170	57005 Enterprise Risk Management	101,200	54,648					24,000	179,848
180	57001 Public Safety & Police	175,451	1,643,658		4,000		6,626	158,348	1,988,083
	57002 Safety & Risk Management	115,833	83,878				200	11,427	211,338
	57003 Emergency Management		48,870				245	14,555	63,670
	57004 Office of Safety	83,600	353,812		13,053	2,300		130,842	583,607
<b>Total for Safety &amp; Risk Management</b>		<b>476,084</b>	<b>2,184,866</b>		<b>17,053</b>	<b>2,300</b>	<b>7,071</b>	<b>339,172</b>	<b>3,026,546</b>
170	57601 Business Services		86,861					9,019	95,880
	57602 Purchasing	85,680	229,586				185,024	126,721	627,011
	57603 Postal Service		294,057				2,858	325	297,240
	57604 Warehouse Operations		33,143					9,326	42,469
<b>Total for Campus Enterprises</b>		<b>85,680</b>	<b>643,647</b>				<b>187,882</b>	<b>145,391</b>	<b>1,062,600</b>
170	58401 Human Resources	302,423	963,161					77,572	1,343,156
<b>Total for Human Resources</b>		<b>302,423</b>	<b>963,161</b>					<b>77,572</b>	<b>1,343,156</b>
<b>Total for Business Affairs</b>		<b>2,045,282</b>	<b>14,222,811</b>		<b>63,492</b>	<b>2,852</b>	<b>413,581</b>	<b>3,269,577</b>	<b>20,017,595</b>



**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Chancellor  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
170	33901 University Relations	121,440	734,951				5,000	263,200	1,124,591
<b>Total for University Relations</b>		<b>121,440</b>	<b>734,951</b>				<b>5,000</b>	<b>263,200</b>	<b>1,124,591</b>
170	68801 Chancellor's Office	678,263	85,095		310		500	30,597	794,765
	68802 Chancellor's Residence		27,385					27,992	55,377
	68803 Trustees							3,700	3,700
	68804 Internal Audit	82,219	59,672					7,849	149,740
<b>Total for Chancellor</b>		<b>760,482</b>	<b>172,152</b>		<b>310</b>		<b>500</b>	<b>70,138</b>	<b>1,003,582</b>
170	68901 University Counsel	339,025	102,106			552		28,452	470,135
<b>Total for University Counsel</b>		<b>339,025</b>	<b>102,106</b>			<b>552</b>		<b>28,452</b>	<b>470,135</b>
<b>Total for Chancellor</b>		<b>1,220,947</b>	<b>1,009,209</b>		<b>310</b>	<b>552</b>	<b>5,500</b>	<b>361,790</b>	<b>2,598,308</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Gateway University Research Park**  
**2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
152	79101 Gateway University Research Park		56,360						56,360
180	79101 Gateway University Research Park		84,318					550,133	634,451
<b>Total for Gateway University Research Park</b>			<b>140,678</b>					<b>550,133</b>	<b>690,811</b>
<b>Total for Gateway University Research Park</b>			<b>140,678</b>					<b>550,133</b>	<b>690,811</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Research & Economic Development  
2012 - 13**

<b>Pgm</b>	<b>Department - Name</b>	<b>EPA</b>	<b>SPA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Oth Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	11501 Ofc of Research & Econ Dvlpmt		13,615	645,632				221,655	880,902
	11503 Office of Research Compliance(ORC)	71,064							71,064
	11504 Center-Youth, Families & Community			256,240					256,240
	11505 Biotechn Genomics & Health Research			99,793					99,793
	11506 Ofc of Innovation Commercialization							151	151
	11508 Animal Facility		54,785					4,209	58,994
	11511 North Carolina Entrepreneurship Ctr							47,851	47,851
	11512 Ctr-Social, Cmty & Hlth Rsch & Eval			105,995					105,995
	13403 Translational Biomedical Research	138,360	62,888	318,764				309,171	829,183
152	11501 Ofc of Research & Econ Dvlpmt	101,600						14,835	116,435
	11502 Sponsored Programs	243,515			2,688			17,740	263,943
<b>Total for</b>	<b>Research &amp; Economic Development</b>	<b>554,539</b>	<b>131,288</b>	<b>1,426,424</b>	<b>2,688</b>			<b>615,612</b>	<b>2,730,551</b>
<b>Total for</b>	<b>Research &amp; Economic Development</b>	<b>554,539</b>	<b>131,288</b>	<b>1,426,424</b>	<b>2,688</b>			<b>615,612</b>	<b>2,730,551</b>
<b>TOTAL</b>		<b>23,420,847</b>	<b>37,940,866</b>	<b>88,611,976</b>	<b>1,219,140</b>	<b>28,329</b>	<b>6,528,295</b>	<b>14,920,704</b>	<b>172,670,157</b>

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

<b>Division Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Academic Affairs	14,256,766	220.23	14,153,527	351.63	87,185,552	1,022.79
Information Technology Services	1,392,969	10.28	6,502,314	91.31		
University Advancement	1,770,856	18.57	981,209	23.16		
Student Affairs	2,179,488	35.47	799,830	20.49		
Business Affairs	2,045,282	17.53	14,222,811	370.20		
Chancellor	1,220,947	9.64	1,009,209	20.62		
Gateway University Research Park			140,678	3.00		
Research & Economic Development	554,539	7.64	131,288	3.25	1,426,424	11.02
<b>TOTAL</b>	<b>23,420,847</b>	<b>319.36</b>	<b>37,940,866</b>	<b>883.66</b>	<b>88,611,976</b>	<b>1,033.81</b>

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Instruction	10101	Office of the Provost			100,198		1,468,846	35.20
Summer-Term Instruction	10101	Office of the Provost			4,936			
Non-Credit Receipts Supported Instr	10101	Office of the Provost			2,006			
Libraries	10101	Office of the Provost			15,203			
General Academic Support	10101	Office of the Provost	539,280	6.11	357,787	8.50		
Student Services	10101	Office of the Provost			13,757			
Institutional Support	10101	Office of the Provost	281,336	1.00	44,551			
<b>Total for Provost</b>			<b>820,616</b>	<b>7.11</b>	<b>538,438</b>	<b>8.50</b>	<b>1,468,846</b>	<b>35.20</b>
Instruction	10204	University Registrar's Office			30,573	1.00		
	10207	Enrollment Services						
General Academic Support	10207	Enrollment Services						
Student Services	10202	Admissions	1,019,633	22.50	285,669	6.86		
	10204	University Registrar's Office	82,883	1.00	923,340	24.10		
	10208	Financial Aid	568,686	9.50	342,093	10.00		
<b>Total for Enrollment Services</b>			<b>1,671,202</b>	<b>33.00</b>	<b>1,581,675</b>	<b>41.96</b>		
Instruction	10301	Continual Learning (Contin. Educ)	869,252	16.86	189,264	4.84	877,645	13.46
Summer-Term Instruction	10302	Continual Learning (Summer Session)	351,225	5.90	394,155	7.98	1,625,677	19.63
Non-Credit Receipts Supported Instr	10301	Continual Learning (Contin. Educ)	54,609	1.30	83,453	2.18	91,896	1.25
<b>Total for Continual Learning</b>			<b>1,275,086</b>	<b>24.06</b>	<b>666,872</b>	<b>15.00</b>	<b>2,595,218</b>	<b>34.34</b>
Instruction	10801	Academic Administrative Services					110,743	.50
General Academic Support	10801	Academic Administrative Services	110,743	.50				
	10805	Academic Technology Systems	80,960	1.00	278,302	6.00		
Institutional Support	10802	Space Management	70,840	1.00	40,480	1.00		
<b>Total for Academic Administration</b>			<b>262,543</b>	<b>2.50</b>	<b>318,782</b>	<b>7.00</b>	<b>110,743</b>	<b>.50</b>

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Instruction	10901	Undergraduate Studies	55,660	1.00			333,754	3.81
	10904	Grogan College			25,976	1.00	86,246	1.15
	10905	Fac Teaching-Learning Commons	73,385	1.00				
	10906	Warren Ashby Residential College	35,773	1.00	35,000	1.00	164,860	2.64
	10908	Writing Across the Curriculum					110,653	.25
	10909	Communicating Across the Curriculum			30,521	1.00	11,247	.30
	10916	Learning Communities	25,300	.50			232,000	.50
	11507	Undergraduate Research					91,354	1.00
General Academic Support	10901	Undergraduate Studies	268,610	3.65	275,605	6.09		
	10905	Fac Teaching-Learning Commons	147,738	3.00	304,658	7.00		
	10913	Learning Assistance Center	181,015	4.07	40,311	1.00		
	10916	Learning Communities	107,778	2.00				
	10917	Adult-Transfer Student Excellence	82,478	1.50				
Student Services	10912	Special Support Services	130,944	2.54	34,408	1.00		
	10915	Undergraduate Student Excellence	326,689	7.50				
<b>Total for Undergraduate Studies</b>			<b>1,435,370</b>	<b>27.76</b>	<b>746,479</b>	<b>18.09</b>	<b>1,030,114</b>	<b>9.65</b>
Instruction	11001	Weatherspoon Art Museum	60,806	1.00			7,000	.05
	General Academic Support	11001	Weatherspoon Art Museum	275,031	3.60	347,724	9.70	
<b>Total for Weatherspoon Art Museum</b>			<b>335,837</b>	<b>4.60</b>	<b>347,724</b>	<b>9.70</b>	<b>7,000</b>	<b>.05</b>
Instruction	11101	International Program Center			30,360	1.00	136,617	1.65
	General Academic Support	11101	International Program Center	295,116	4.70	58,990	1.75	
		11102	UNCG Exchange Program	101,168	2.00			
<b>Total for International Programs</b>			<b>396,284</b>	<b>6.70</b>	<b>89,350</b>	<b>2.75</b>	<b>136,617</b>	<b>1.65</b>
Instruction	11401	Graduate School	73,120	1.39	62,096	1.00	2,518,489	18.04
	General Academic Support	11401	Graduate School	217,595	2.16	643,629	16.00	
<b>Total for Graduate Studies</b>			<b>290,715</b>	<b>3.55</b>	<b>705,725</b>	<b>17.00</b>	<b>2,518,489</b>	<b>18.04</b>

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Libraries	11601	University Libraries	2,705,904	40.07	2,126,456	55.50		
<b>Total for University Libraries</b>			<b>2,705,904</b>	<b>40.07</b>	<b>2,126,456</b>	<b>55.50</b>		
Instruction	11801	Dean's Office - Bryan School of B&E	150,611	2.21	381,837	8.00	1,836,309	13.26
	11802	Economics			70,049	2.00	1,708,708	15.00
	11806	Info Systems and Supply Chain Mgmt			56,294	1.62	1,788,204	14.00
	11807	Business & Econ Student Services			49,214	1.50	262,099	5.00
	11808	MBA Office			31,878	1.00	47,774	.90
	11809	Management			67,346	2.00	1,644,181	14.50
	11810	McDowell Research Center						
	11812	Accounting and Finance			39,718	1.00	1,876,490	14.20
	11813	Marketing Entrepreneurship and HTM			68,333	2.00	1,481,790	15.00
	12404	Consumer, Apparel & Retail Studies			55,347	1.75	775,453	7.47
Non-Credit Receipts Supported Instr	11801	Dean's Office - Bryan School of B&E						
General Academic Support	11801	Dean's Office - Bryan School of B&E	199,660	1.50	58,181	1.00		
	11807	Business & Econ Student Services	46,522	1.00				
Student Services	11801	Dean's Office - Bryan School of B&E	13,250	.25				
	11808	MBA Office	439,017	7.04	56,858	1.45		
	12404	Consumer, Apparel & Retail Studies	23,000	.50				
<b>Total for Business &amp; Economics</b>			<b>872,060</b>	<b>12.50</b>	<b>935,055</b>	<b>23.32</b>	<b>11,421,008</b>	<b>99.33</b>

**The University of North Carolina at Greensboro  
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<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Instruction	12001	Dean's Office, School of Education	376,232	7.78	384,818	9.53	2,283,138	16.48
	12002	Teachers Academy						
	12003	Counseling & Educational Developmnt			33,000	1.00	1,035,557	12.00
	12005	Library & Information Studies			25,821	.75	903,181	12.00
	12006	Teacher Education-Higher Education			25,036	.75	1,835,728	21.75
	12007	Center for Educat Studies & Develop						
	12008	Center for Educat Research & Eval						
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			26,541	.75	1,081,199	12.50
	12012	Educational Research Methodology			34,021	1.00	635,424	7.00
	12017	Specialized Education Services			26,678	.75	1,199,901	16.50
	12018	SOE - Office of Student Services			35,850	1.00		
	General Academic Support	12001	Dean's Office, School of Education	193,431	2.50	55,943	1.00	
	12018	SOE - Office of Student Services	56,500	1.50				
Student Services	12015	Pathways						
<b>Total for Education</b>			<b>626,163</b>	<b>11.78</b>	<b>647,708</b>	<b>16.53</b>	<b>8,974,128</b>	<b>98.23</b>



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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>		
Instruction	12201	Dean's Office-College of Arts & Sci	74,455	2.00	134,988	3.00	2,167,776	16.00		
	12202	Anthropology			35,450	1.00	526,137	9.00		
	12203	Art	56,000	1.00	96,121	2.75	1,812,493	27.00		
	12204	Biology			412,963	10.00	2,707,125	39.00		
	12205	Chemistry & Biochemistry	63,443	1.00	451,722	8.15	1,425,488	21.50		
	12206	Classical Studies			34,145	1.00	666,209	9.00		
	12207	English			163,541	4.00	3,145,139	40.01		
	12208	Geography			65,455	2.00	1,217,605	16.00		
	12210	History			111,902	3.00	1,834,763	25.00		
	12212	Philosophy			21,252	.75	898,118	12.00		
	12213	Physics & Astronomy			40,213	1.00	689,729	8.00		
	12214	Political Science			58,212	1.75	1,078,996	15.00		
	12215	Psychology			199,876	5.50	2,023,800	24.00		
	12216	Religious Studies			40,581	1.00	2,008,524	9.25		
	12217	Languages Literatures and Cultures			109,548	3.00	2,226,943	42.50		
	12218	Sociology			61,944	2.00	1,466,849	19.75		
	12220	Ctr for Critical Inqu - Liberal Art								
	12221	Communication Studies					53,979	1.50	1,090,953	19.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)					34,408	1.00	234,177	5.00
	12224	Women's and Gender Studies					39,518	1.00	155,632	3.00
	12225	African American Studies					28,248	1.00	239,300	4.00
	12226	Media Studies		52,012	1.00	38,847	1.00	936,964	12.02	
	12227	Math and Statistics					63,495	1.75	1,858,882	26.07
	12228	Computer Science					35,450	1.00	942,805	10.00
	12229	Center for Creative Writing in Arts								
	12230	Environmental Studies								
	12231	International & Global Studies					12,891	.50		
	12233	Bachelor of Arts in Liberal Studies		150,974	3.00				1,942,362	3.75
	12406	Interior Architecture					57,858	1.75	858,200	12.00
	General Academic Support	12201	Dean's Office-College of Arts & Sci	197,464	1.50	195,633	4.00			
12232		Associate Dean - Research								
<b>Total for Arts &amp; Sciences</b>			<b>594,348</b>	<b>9.50</b>	<b>2,598,240</b>	<b>64.40</b>	<b>34,154,969</b>	<b>427.85</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Instruction	12222	Theatre	67,006	1.17	289,035	6.00	1,275,592	15.75
	12601	School of Music Theatre and Dance	57,625	1.00	336,263	8.75	775,147	3.70
	12602	Music	104,797	2.04			4,224,635	58.47
	13004	Dance	44,068	.90	56,809	1.69	1,111,440	12.35
General Academic Support	12601	School of Music Theatre and Dance	94,647	.50	36,414	.75		
Student Services	12610	Aycock Auditorium			86,012	2.00		
<b>Total for Music Theatre Dance</b>			<b>368,143</b>	<b>5.61</b>	<b>804,533</b>	<b>19.19</b>	<b>7,386,814</b>	<b>90.27</b>
Instruction	12801	Dean's Office, School of Nursing	102,594	1.80	226,580	6.00	855,647	9.93
	12802	School of Nursing	51,958	.62	333,230	9.00	3,402,360	46.98
General Academic Support	12801	Dean's Office, School of Nursing	101,912	.50				
<b>Total for Nursing</b>			<b>256,464</b>	<b>2.92</b>	<b>559,810</b>	<b>15.00</b>	<b>4,258,007</b>	<b>56.91</b>
Instruction	13101	International Honors College	40,297	1.00	106,809	3.00	343,318	4.26
<b>Total for International Honors College</b>			<b>40,297</b>	<b>1.00</b>	<b>106,809</b>	<b>3.00</b>	<b>343,318</b>	<b>4.26</b>
Instruction	13201	Dean's Office Joint School Nanoscience	951,966	11.00			907,048	8.00
General Academic Support	13201	Dean's Office Joint School Nanoscience	310,354	2.50	95,105	2.00		
<b>Total for Joint School Nanoscience &amp; Nanoengr</b>			<b>1,262,320</b>	<b>13.50</b>	<b>95,105</b>	<b>2.00</b>	<b>907,048</b>	<b>8.00</b>
Instruction	10804	Planning & Assessment	48,432	1.00	107,089	2.00		
	13301	Academic Assessment	94,780	1.50			94,000	1.00
General Academic Support	10804	Planning & Assessment						
	13301	Academic Assessment			37,412	1.00		
Institutional Support	10803	Institutional Research	240,386	3.00	107,573	2.00		
<b>Total for Planning and Assessment</b>			<b>383,598</b>	<b>5.50</b>	<b>252,074</b>	<b>5.00</b>	<b>94,000</b>	<b>1.00</b>

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>	
Instruction	11402	Genetic Counseling			30,399	1.00	165,328	2.00	
	11403	Gerontology			16,344	.50	177,337	2.00	
	11404	Conflict and Peace Studies			18,655	.75	330,635	4.05	
	12401	Social Work			69,921	2.00	1,072,483	13.50	
	12403	Human Development & Family Studies	35,123	.75	138,810	4.00	2,178,231	23.80	
	12405	Department of Nutrition			102,727	2.69	1,185,327	12.74	
	12410	Child and Family Research Network							
	13001	Communication Sciences and Disorder	64,265	1.10	41,179	1.00	905,347	11.25	
	13003	Kinesiology	6,978	.12	96,720	2.75	1,691,969	20.88	
	13005	Community and Therapeutic Rec			34,714	1.00	464,582	5.00	
	13006	Public Health Education			67,655	2.00	1,542,497	19.00	
	13008	HHS-Gateway Speech and Hearing					110,350	1.00	
	13009	HHS Office of Academic Outreach					321,904	4.00	
	13401	Dean - School of HHS	459,091	6.10	264,070	6.00	1,485,987	17.29	
	13402	HHS Office of Research			117,605	3.00	147,256	1.00	
	13404	Development-School of HHS							
	Non-Credit Receipts Supported Instr	13009	HHS Office of Academic Outreach						
	General Academic Support	13401	Dean - School of HHS	94,359	.50	33,893	1.00		
	<b>Total for Health and Human Sciences</b>			<b>659,816</b>	<b>8.57</b>	<b>1,032,692</b>	<b>27.69</b>	<b>11,779,233</b>	<b>137.51</b>
	<b>Total for Academic Affairs</b>			<b>14,256,766</b>	<b>220.23</b>	<b>14,153,527</b>	<b>351.63</b>	<b>87,185,552</b>	<b>1,022.79</b>

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Instruction	23101	Information Technology Services			47,012	.59		
General Academic Support	23101	Information Technology Services	230,784	1.58	2,098,252	30.77		
Student Services	23101	Information Technology Services	80,668	.67	1,039,195	14.00		
Institutional Support	23101	Information Technology Services	1,081,517	8.03	3,317,855	45.95		
<b>Total for Information Technology Services</b>			<b>1,392,969</b>	<b>10.28</b>	<b>6,502,314</b>	<b>91.31</b>		
<b>Total for Information Technology Services</b>			<b>1,392,969</b>	<b>10.28</b>	<b>6,502,314</b>	<b>91.31</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Institutional Support	33601	University Advancement	703,263	5.00	277,294	5.75		
<b>Total for University Advancement</b>			<b>703,263</b>	<b>5.00</b>	<b>277,294</b>	<b>5.75</b>		
Institutional Support	33701	Advancement Services	86,020	1.00	212,436	5.00		
<b>Total for Advancement Services</b>			<b>86,020</b>	<b>1.00</b>	<b>212,436</b>	<b>5.00</b>		
Institutional Support	33801	Development	602,432	6.57	233,654	5.41		
<b>Total for Development</b>			<b>602,432</b>	<b>6.57</b>	<b>233,654</b>	<b>5.41</b>		
Institutional Support	34001	Alumni Affairs	197,807	3.00	151,138	4.00		
<b>Total for Alumni Affairs</b>			<b>197,807</b>	<b>3.00</b>	<b>151,138</b>	<b>4.00</b>		
Institutional Support	34401	Annual Fund	181,334	3.00	106,687	3.00		
<b>Total for Annual Giving</b>			<b>181,334</b>	<b>3.00</b>	<b>106,687</b>	<b>3.00</b>		
<b>Total for University Advancement</b>			<b>1,770,856</b>	<b>18.57</b>	<b>981,209</b>	<b>23.16</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Student Services	44501	Student Affairs	610,017	7.07	251,722	5.00		
Institutional Support	44501	Student Affairs	188,181	1.00				
<b>Total for Student Affairs</b>			<b>798,198</b>	<b>8.07</b>	<b>251,722</b>	<b>5.00</b>		
Student Services	44601	New Student & Spartan Family Prog	7,000	.50				
	44602	Disability Services	166,814	3.00	98,722	3.00		
	44603	Career Services Center	384,777	7.95	265,977	7.00		
	44604	Student Health Services	621,927	12.60	116,074	3.49		
<b>Total for Student Services</b>			<b>1,180,518</b>	<b>24.05</b>	<b>480,773</b>	<b>13.49</b>		
Student Services	44803	Elliott Univ Center			33,500	1.00		
	44804	Multicultural Affairs	129,543	2.10	33,835	1.00		
	44805	Leadership and Service Learning	71,229	1.25				
	44806	Office of Adult Students						
<b>Total for Student Programs</b>			<b>200,772</b>	<b>3.35</b>	<b>67,335</b>	<b>2.00</b>		
<b>Total for Student Affairs</b>			<b>2,179,488</b>	<b>35.47</b>	<b>799,830</b>	<b>20.49</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Institutional Support	56001	Business Affairs	289,209	1.53	89,612	2.00		
	56003	Foundation Finance			92,340	1.59		
<b>Total for Business Affairs</b>			<b>289,209</b>	<b>1.53</b>	<b>181,952</b>	<b>3.59</b>		
Institutional Support	56201	Associate VC for Finance	163,893	1.00	128,213	2.00		
	56202	Accounting Services	125,394	1.00	966,687	20.75		
	56203	Financial Planning & Budgets	116,523	1.00	318,742	5.00		
	56204	Cashiers & Student Accounts Office			431,764	9.42		
	56205	Contracts & Grants - Accounting			123,489	3.00		
	56206	Fixed Assets			108,492	3.00		
	56207	Systems & Procedures	88,705	1.00	134,074	2.00		
Physical Plant Operations	56203	Financial Planning & Budgets						
<b>Total for Finance</b>			<b>494,515</b>	<b>4.00</b>	<b>2,211,461</b>	<b>45.17</b>		
Institutional Support	56401	Associate VC for Facilities	149,350	1.00	111,608	2.00		
	56411	Facilities D&C-Departmental	135,821	1.00	905,231	14.85		
	56412	HUB Office			55,200	1.00		
Physical Plant Operations	56401	Associate VC for Facilities			77,231			
	56404	Facilities Operations	112,200	1.00	376,712	9.00		
	56405	Grounds			856,346	26.00		
	56406	Utility Operations			1,719,245	41.00		
	56407	Buildings & Trades			1,017,532	26.60		
	56408	Housekeeping			2,663,529	104.50		
	56409	Waste Reduction and Recycling			161,986	5.00		
	56413	Sustainability Office			93,104	2.00		
<b>Total for Facilities</b>			<b>397,371</b>	<b>3.00</b>	<b>8,037,724</b>	<b>231.95</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Institutional Support	57005	Enterprise Risk Management	101,200	1.00	54,648	1.00		
Physical Plant Operations	57001	Public Safety & Police	175,451	2.00	1,643,658	40.00		
	57002	Safety & Risk Management	115,833	1.00	83,878			
	57003	Emergency Management			48,870	1.00		
	57004	Office of Safety	83,600	1.00	353,812	7.75		
<b>Total for Safety &amp; Risk Management</b>			<b>476,084</b>	<b>5.00</b>	<b>2,184,866</b>	<b>49.75</b>		
Institutional Support	57601	Business Services			86,861	1.00		
	57602	Purchasing	85,680	1.00	229,586	5.00		
	57603	Postal Service			294,057	10.74		
	57604	Warehouse Operations			33,143	1.00		
<b>Total for Campus Enterprises</b>			<b>85,680</b>	<b>1.00</b>	<b>643,647</b>	<b>17.74</b>		
Institutional Support	58401	Human Resources	302,423	3.00	963,161	22.00		
<b>Total for Human Resources</b>			<b>302,423</b>	<b>3.00</b>	<b>963,161</b>	<b>22.00</b>		
<b>Total for Business Affairs</b>			<b>2,045,282</b>	<b>17.53</b>	<b>14,222,811</b>	<b>370.20</b>		



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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Institutional Support	33901	University Relations	121,440	1.00	734,951	15.62		
<b>Total for University Relations</b>			<b>121,440</b>	<b>1.00</b>	<b>734,951</b>	<b>15.62</b>		
Institutional Support	68801	Chancellor's Office	678,263	5.14	85,095	1.00		
	68802	Chancellor's Residence			27,385	1.00		
	68803	Trustees						
	68804	Internal Audit	82,219	1.00	59,672	1.00		
<b>Total for Chancellor</b>			<b>760,482</b>	<b>6.14</b>	<b>172,152</b>	<b>3.00</b>		
Institutional Support	68901	University Counsel	339,025	2.50	102,106	2.00		
<b>Total for University Counsel</b>			<b>339,025</b>	<b>2.50</b>	<b>102,106</b>	<b>2.00</b>		
<b>Total for Chancellor</b>			<b>1,220,947</b>	<b>9.64</b>	<b>1,009,209</b>	<b>20.62</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
General Academic Support	79101	Gateway University Research Park			56,360	1.00		
Physical Plant Operations	79101	Gateway University Research Park			84,318	2.00		
<b>Total for Gateway University Research Park</b>					<b>140,678</b>	<b>3.00</b>		
<b>Total for Gateway University Research Park</b>					<b>140,678</b>	<b>3.00</b>		

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

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EPA Budget</b>	<b>FTE</b>	<b>SPA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Instruction	11501	Ofc of Research & Econ Dvlpmt			13,615	.25	645,632	4.32
	11503	Office of Research Compliance(ORC)	71,064	.91				
	11504	Center-Youth, Families & Community					256,240	2.70
	11505	Biotechn Genomics & Health Research					99,793	1.00
	11506	Ofc of Innovation Commercialization						
	11508	Animal Facility			54,785	1.00		
	11509	Research Excellence-Nanobiosciences						
	11510	Laboratory for Molecular Medicine						
	11511	North Carolina Entrepreneurship Ctr						
	11512	Ctr-Social, Cmty & Hlth Rsch & Eval					105,995	1.00
	11513	Ctr-Geographic Information Science						
	13403	Translational Biomedical Research	138,360	2.23	62,888	2.00	318,764	2.00
	General Academic Support	11501	Ofc of Research & Econ Dvlpmt	101,600	.50			
11502		Sponsored Programs	243,515	4.00				
12004		SERVE						
<b>Total for Research &amp; Economic Development</b>			<b>554,539</b>	<b>7.64</b>	<b>131,288</b>	<b>3.25</b>	<b>1,426,424</b>	<b>11.02</b>
<b>Total for Research &amp; Economic Development</b>			<b>554,539</b>	<b>7.64</b>	<b>131,288</b>	<b>3.25</b>	<b>1,426,424</b>	<b>11.02</b>
<b>TOTAL</b>			<b>23,420,847</b>	<b>319.36</b>	<b>37,940,866</b>	<b>883.66</b>	<b>88,611,976</b>	<b>1,033.81</b>

**Budgeted Regular Term Enrollment (FTE)**

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2001-02	8,262	840	<b>9,102</b>	1,643	355	<b>1,998</b>	<b>11,100</b>
2002-03	8,612	852	<b>9,464</b>	1,747	360	<b>2,107</b>	<b>11,571</b>
2003-04	8,885	886	<b>9,771</b>	1,928	400	<b>2,328</b>	<b>12,099</b>
2004-05	9,373	774	<b>10,147</b>	1,950	401	<b>2,351</b>	<b>12,498</b>
2005-06	9,893	825	<b>10,718</b>	1,980	406	<b>2,386</b>	<b>13,104</b>
2006-07	10,710	697	<b>11,407</b>	2,006	387	<b>2,393</b>	<b>13,800</b>
2007-08	10,823	697	<b>11,520</b>	1,986	362	<b>2,348</b>	<b>13,868</b>
2008-09	11,452	745	<b>12,197</b>	2,107	358	<b>2,465</b>	<b>14,662</b>
2009-10	11,720	761	<b>12,481</b>	2,079	352	<b>2,431</b>	<b>14,912</b>
2010-11	12,405	859	<b>13,264</b>	2,029	407	<b>2,436</b>	<b>15,700</b>
2011-12	12,042	795	<b>12,837</b>	2,014	404	<b>2,418</b>	<b>15,255</b>
2012-13	12,042	826	<b>12,868</b>	1,986	416	<b>2,402</b>	<b>15,270</b>

**Budgeted Distance Education Enrollment (SCH)**

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2001-02	2,034	106	<b>2,140</b>	5,794	356	<b>6,150</b>	<b>8,289</b>
2002-03	2,996	204	<b>3,200</b>	7,476	298	<b>7,774</b>	<b>10,974</b>
2003-04	3,858	79	<b>3,937</b>	5,709	117	<b>5,826</b>	<b>9,763</b>
2004-05	5,127	105	<b>5,232</b>	6,591	135	<b>6,726</b>	<b>11,958</b>
2005-06	6,979	142	<b>7,121</b>	7,104	145	<b>7,249</b>	<b>14,370</b>
2006-07	11,869	242	<b>12,111</b>	8,814	180	<b>8,994</b>	<b>21,105</b>
2007-08	17,171	299	<b>17,470</b>	9,846	189	<b>10,035</b>	<b>27,505</b>
2008-09	17,705	360	<b>18,065</b>	10,106	206	<b>10,312</b>	<b>28,377</b>
2009-10	18,078	369	<b>18,447</b>	10,328	211	<b>10,539</b>	<b>28,986</b>
2010-11	25,669	524	<b>26,193</b>	7,063	144	<b>7,207</b>	<b>33,400</b>
2011-12	23,840	487	<b>24,327</b>	10,248	209	<b>10,457</b>	<b>34,784</b>
2012-13	27,246	553	<b>27,799</b>	9,746	199	<b>9,945</b>	<b>37,744</b>

**Overhead Allocation for  
2012-13**

	<u>Academic Affairs New Funds</u>	<u>Salaries and Benefits</u>	<u>FTE</u>
Principal Investigators	\$ 481,875		
Department Heads	481,875		
Deans Initiatives	210,000		
Gateway University Research Park	150,000		
Center for Youth, Families, and Community Partnerships Lease	130,000		
Undergraduate Research Assistantships	50,000		
2012-2013 New Faculty Research Awards	100,000		
2012-2013 Faculty Research Grants	100,000		
Operations, Center for Biotechnology, Genomics and Health Research	50,000		
Biotechnology, Genomics and Health Research 12 month salary	41,125		
Operations, Center for the Youth, Family, and Community Partnerships	75,000		
Operations, OIC	41,000		
Operations, Animal Facility	25,000		
Operations, OSP	47,362		
Operations, Economic Development	15,000		
Operations, Comprehensive Transitional Post-Secondary Educ Prog	30,000		
Faculty Research Travel Fund	40,000		
International Travel Fund for Faculty	25,000		
Research Fund	15,100		
Operations,Space Management System (Clotfelter)	22,500		
Operations, Undergraduate Research	5,000		
RAMSeS	65,500		
Operations, Research Compliance	23,665		
GA Federal Relations	15,000		
Operations, Governmental Relations	18,923		
Operations, Safety Office	13,700		
Operations, GIS Center	30,000		
ITS Support	145,495		
Operations, APR	20,008		
IACUC Chair	3,000		
Operations, Community Engagement	15,000		
Research Enterprise Growth			

**Overhead Allocation for  
2012-13**

Office of Innovation and Commercialization (OIC)	\$	223,419	3.00
Contracts and Grants		325,075	4.00
Office of Sponsored Programs (OSP)		188,800	2.00
Research Staffing		53,716	1.00
CBGHR Research Scientist		77,978	1.00
Office of Research Compliance (ORC)		177,218	3.09
University Counsel		69,317	0.50
Vice Chancellor Research		516,174	6.80
Community Engagement		150,686	2.00
Beyond Academics		106,019	1.00
Economic Development		156,427	0.75
Office of Undergraduate Research		56,322	1.00
Animal Facility		56,108	1.50
Governmental Relations		137,826	2.00
Center for Youth, Family and Community Partnership (CYFCP)		18,612	0.08
Biotech, Genomics and Health Research (BGHRC)		18,923	0.14
		<hr/>	
		<u>\$ 2,486,128</u>	<u>\$ 2,332,620</u>
			<u>29.86</u>
Total	\$	<u>4,818,748</u>	