



Departmental Budgets 2014-15

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2014-15
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2014-15

Introduction

The purpose of this document is to provide a snapshot of departmental budgets as of the beginning of the 2014-15 academic year. As departments meet their needs throughout the fiscal year by continually shifting funds, the current status of departmental budgets should be obtained by inquiry of the Banner Finance System.

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

For the 2014-15 year, the University realized net decreases in its Requirements budget of \$9.8 million. This amount includes \$10 million in enrollment decreases, \$1.6 million decrease for budget reductions, and \$0.5 million decrease for a transfer to NCA&T for the Joint School for Nanoscience and Nanoengineering. These decreases were offset by \$1.4 million in salary increases and a combined \$0.9 million for tuition differentials, campus initiated tuition increases, benefit increases, and utility increases.

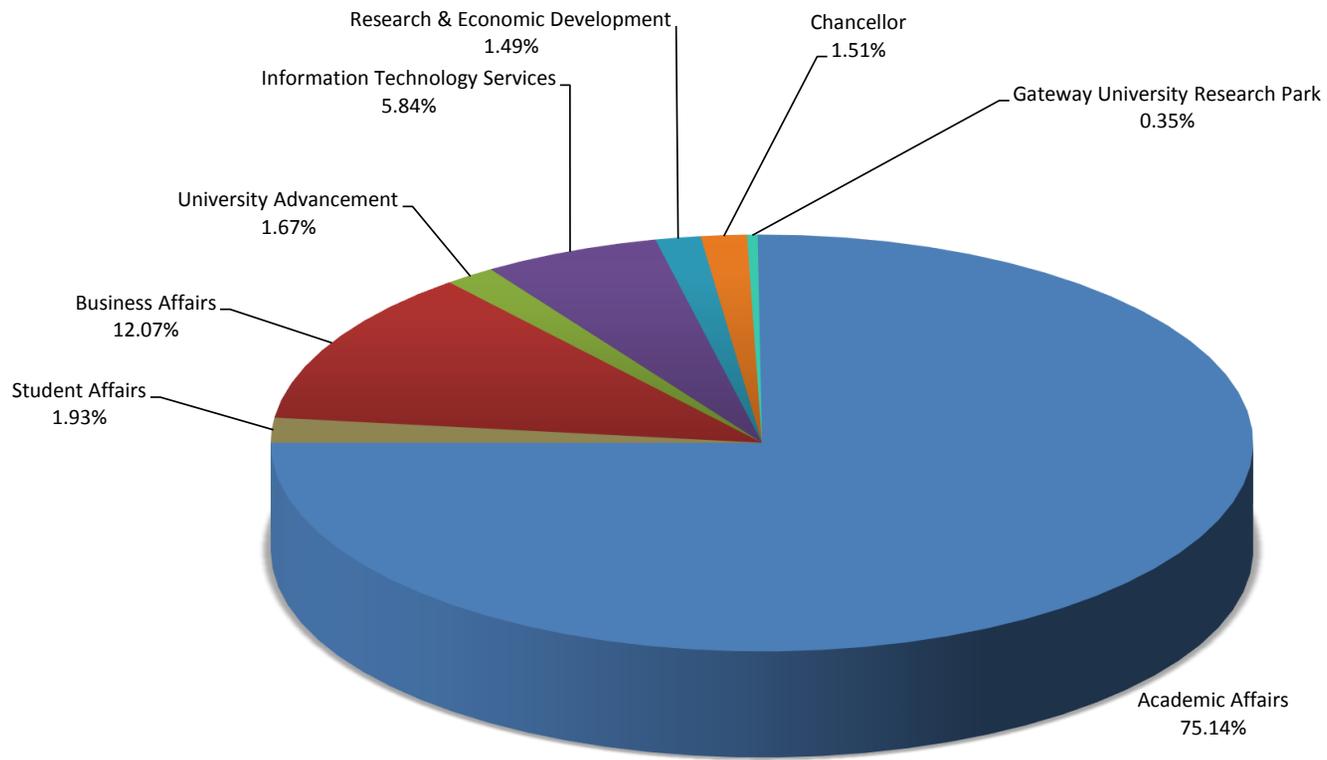
The position summaries reflect continuing salary budgets effective as of the beginning of July.

The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
 2013-14 through 2014-15

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2013-14 Beginning Base Budget	\$ 238,517,569	\$ 90,156,569	\$ 148,361,000	2,195.42
Continuation Budget Change				
Enrollment Change	(10,041,907)	(6,210,402)	(3,831,505)	(90.35)
Building Reserves	(54,232)		(54,232)	-
Total Continuation Budget Change	(10,096,139)	(6,210,402)	(3,885,737)	(90.35)
Other				
Budget Reductions	(1,609,668)	731,442	(2,341,110)	(17.40)
Tuition Differentials	133,082	133,082	-	0.75
Campus Initiated Tuition Increase	195,069	195,069	-	-
Salary Increase	1,378,468	-	1,378,468	-
Employer Health Insurance and Retirement Increase	369,841		369,841	-
JSNN Transfer to NC A&T	(462,000)		(462,000)	
Other	253,965	243,000	10,965	
Total Other	258,757	1,302,593	(1,043,836)	(16.65)
Flexibility Changes	-	-	-	(24.29)
Total 2014-15 Budget	\$ 228,680,187	\$ 85,248,760	\$ 143,431,427	2,064.13

Institutional Budgets:				
Benefits	\$ 42,606,643			
Financial Aid	13,651,134			
Insurance	70,986			
IT Licenses & Maintenance	1,364,071			
Utilities	8,607,376			
ESCO Debt Service	704,467			
Chancellor's Equipment Fund	210,003			
Budget Cuts	1,042,181			
Tuition Surcharge	450,000			
Other	112,199			
Total Institutional Budgets:	68,819,060			
Departmental Budgets:	<u>159,861,127</u>			
Total 2014-15 Budget	\$ 228,680,187			

STATE OPERATING BUDGET 2014-15
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$159,861,127

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2014 - 15**

Division Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	13,420,245	13,296,449	81,123,649	952,374	552	3,979,562	7,349,965	120,122,796
Information Technology Services	1,393,969	6,732,608			23,183	708,275	478,313	9,336,348
University Advancement	1,352,941	990,018		48,000	9,000	5,000	261,818	2,666,777
Student Affairs	1,967,274	696,431		42,731		17,548	369,058	3,093,042
Business Affairs	1,895,372	13,925,696		44,407	3,980	411,675	3,010,057	19,291,187
Chancellor	1,240,790	900,212		310	5,652	5,000	255,457	2,407,421
Gateway University Research Park		86,318					474,369	560,687
Research & Economic Development	668,835	102,814	1,117,874	2,688	1,195		489,463	2,382,869
TOTAL	21,939,426	36,730,546	82,241,523	1,090,510	43,562	5,127,060	12,688,500	159,861,127

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	3,475,216	6,397,010	79,406,076	115,438		191,412	3,821,803	93,406,955
Summer-Term Instruction	357,366	349,862	1,625,677	71,776		70,000	1,277,101	3,751,782
Non-Credit Receipts Supported Instr	62,913	116,614	91,896	10,000			285,945	567,368
Libraries	2,490,386	2,145,998		309,514		3,490,787	373,990	8,810,675
General Academic Support	3,099,383	2,286,354		215,500	552	178,882	893,978	6,674,649
Student Services	3,236,723	1,778,486		230,146		47,481	642,139	5,934,975
Institutional Support	698,258	222,125				1,000	55,009	976,392
TOTAL Academic Affairs	13,420,245	13,296,449	81,123,649	952,374	552	3,979,562	7,349,965	120,122,796

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction		42,553			190	6,965	21,243	70,951
General Academic Support	232,170	2,146,682			9,159	672,628	154,359	3,214,998
Student Services	83,482	1,018,921			2,210	1,128	82,790	1,188,531
Institutional Support	1,078,317	3,524,452			11,624	27,554	219,921	4,861,868
TOTAL Information Technology Services	1,393,969	6,732,608			23,183	708,275	478,313	9,336,348

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,352,941	990,018		48,000	9,000	5,000	261,818	2,666,777
TOTAL University Advancement	1,352,941	990,018		48,000	9,000	5,000	261,818	2,666,777

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Services	1,779,093	696,431		42,731		17,548	369,058	2,904,861
Institutional Support	188,181							188,181
TOTAL Student Affairs	1,967,274	696,431		42,731		17,548	369,058	3,093,042

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,103,117	3,820,285		25,846	1,680	191,296	558,863	5,701,087
Physical Plant Operations	792,255	10,105,411		18,561	2,300	220,379	2,451,194	13,590,100
TOTAL Business Affairs	1,895,372	13,925,696		44,407	3,980	411,675	3,010,057	19,291,187

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,240,790	900,212		310	5,652	5,000	255,457	2,407,421
TOTAL Chancellor	1,240,790	900,212		310	5,652	5,000	255,457	2,407,421

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		86,318					474,369	560,687
TOTAL Gateway University Research Park		86,318					474,369	560,687

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development by Program
2014 - 15**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	324,120	102,814	1,117,874		480		457,603	2,002,891
General Academic Support	344,715			2,688	715		31,860	379,978
TOTAL Research & Economic Development	668,835	102,814	1,117,874	2,688	1,195		489,463	2,382,869
TOTAL	21,939,426	36,730,546	82,241,523	1,090,510	43,562	5,127,060	12,688,500	159,861,127

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		75,691	1,344,931			3,509	308,608	1,732,739
Enrollment Management		31,356	414,200			2,000	10,659	458,215
Continual Learning	726,188	198,288	868,495	5,302		25,623	196,001	2,019,897
Academic Administration			110,743					110,743
Univ Tchg and Learning Commons	35,000		756,756	2,663		35,679	95,199	925,297
Weatherspoon Art Museum	60,806		3,292				2,514	66,612
International Programs		63,060	195,217	33				258,310
Graduate Studies	12,636	67,000	2,536,883					2,616,519
Business & Economics	132,926	781,153	10,142,900	13,752		3,725	183,461	11,257,917
Education	306,381	526,652	8,202,512	1,000		5,000	294,338	9,335,883
Arts & Sciences	341,943	2,432,925	31,409,969	39,336		1,500	771,850	34,997,523
Music Theatre Dance	202,018	628,944	6,939,479	36,412		1,500	155,243	7,963,596
Nursing	97,150	506,411	4,160,164			13,239	245,007	5,021,971
International Honors College	80,594	73,421	343,318			2,000	26,935	526,268
Joint School Nanoscience & Nanoengr	687,580		915,250	6,000		54,103	1,050,387	2,713,320
Planning and Assessment	114,212		98,700				19,000	231,912
Health and Human Sciences	677,782	1,012,109	10,963,267	10,940		43,534	462,601	13,170,233
Total Program 101	3,475,216	6,397,010	79,406,076	115,438		191,412	3,821,803	93,406,955

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2014 - 15

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,936						4,936
Continual Learning	357,366	344,926	1,625,677	71,776		70,000	1,277,101	3,746,846
Total Program 102	357,366	349,862	1,625,677	71,776		70,000	1,277,101	3,751,782

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,006						2,006
Continual Learning	62,913	114,608	91,896	10,000			285,945	565,362
Total Program 103	62,913	116,614	91,896	10,000			285,945	567,368

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		51,970						51,970
University Libraries	2,490,386	2,094,028		309,514		3,490,787	373,990	8,758,705
Total Program 151	2,490,386	2,145,998		309,514		3,490,787	373,990	8,810,675

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2014 - 15

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	322,398	350,228		12,329		120,721	126,353	932,029
Enrollment Management	206,315			149,137			96,770	452,222
Academic Administration	199,718	237,968				22,795	19,792	480,273
Univ Tchg and Learning Commons	300,345	166,011		33,579		12,101	86,566	598,602
Weatherspoon Art Museum	275,031	307,511					492	583,034
International Programs	333,087	60,740		5,960	552		30,242	430,581
Graduate Studies	146,010	600,379		2,375			68,566	817,330
University Libraries						6,900	29,300	36,200
Business & Economics	239,579	60,345					8,710	308,634
Education	261,582					3,000	123,149	387,731
Arts & Sciences	197,464	199,633						397,097
Music Theatre Dance	100,000	38,140						138,140
Nursing	102,500							102,500
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	315,354	87,708				12,398	239,500	654,960
Planning and Assessment		138,745					22,687	161,432
Health and Human Sciences	100,000	38,946		12,120		967	39,239	191,272
Total Program 152	3,099,383	2,286,354		215,500	552	178,882	893,978	6,674,649

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management	2,567,691	1,620,143		194,086		36,834	395,230	4,813,984
Graduate Studies							43,542	43,542
Business & Economics	669,032	70,331				9,349	196,428	945,140
Education						500	2,924	3,424
Music Theatre Dance		88,012		36,060		798	4,015	128,885
Total Program 160	3,236,723	1,778,486		230,146		47,481	642,139	5,934,975

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	300,000	32,279					26,283	358,562
Academic Administration	70,840	49,280					2,752	122,872
Arts & Sciences							12,000	12,000
Planning and Assessment	327,418	140,566				1,000	13,974	482,958
Total Program 170	698,258	222,125				1,000	55,009	976,392
Total for Academic Affairs	13,420,245	13,296,449	81,123,649	952,374	552	3,979,562	7,349,965	120,122,796

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2014 - 15

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		42,553			190	6,965	21,243	70,951
Total Program 101		42,553			190	6,965	21,243	70,951

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 152 General Academic Support
2014 - 15

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	232,170	2,146,682			9,159	672,628	154,359	3,214,998
Total Program 152	232,170	2,146,682			9,159	672,628	154,359	3,214,998

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 160 Student Services
 2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	83,482	1,018,921			2,210	1,128	82,790	1,188,531
Total Program 160	83,482	1,018,921			2,210	1,128	82,790	1,188,531

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 170 Institutional Support
 2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	1,078,317	3,524,452			11,624	27,554	219,921	4,861,868
Total Program 170	1,078,317	3,524,452			11,624	27,554	219,921	4,861,868
Total for Information Technology Services	1,393,969	6,732,608			23,183	708,275	478,313	9,336,348

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	556,969	344,392			9,000	5,000	173,667	1,089,028
Advancement Services	90,300	155,927					15,099	261,326
Development	390,429	283,302					2,292	676,023
Alumni Affairs	198,428	130,024					1,259	329,711
Annual Giving	116,815	76,373		48,000			69,501	310,689
Total Program 170	1,352,941	990,018		48,000	9,000	5,000	261,818	2,666,777
Total for University Advancement	1,352,941	990,018		48,000	9,000	5,000	261,818	2,666,777

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	399,560	188,526		15,476			67,686	671,248
Student Services	1,178,761	473,070		24,905		17,548	218,582	1,912,866
Student Programs	200,772	34,835		2,350			82,790	320,747
Total Program 160	1,779,093	696,431		42,731		17,548	369,058	2,904,861

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	188,181							188,181
Total Program 170	188,181							188,181
Total for Student Affairs	1,967,274	696,431		42,731		17,548	369,058	3,093,042

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Business Affairs	296,087	131,798				1,274	144,775	573,934
Finance	417,067	2,135,391		25,846	1,680	2,140	285,059	2,867,183
Facilities		75,308						75,308
Safety & Risk Management		60,648					22,194	82,842
Campus Enterprises	87,822	529,165				187,882	32,758	837,627
Human Resources	302,141	887,975					74,077	1,264,193
Total Program 170	1,103,117	3,820,285		25,846	1,680	191,296	558,863	5,701,087

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Facilities	397,371	7,922,734				210,192	2,210,981	10,741,278
Safety & Risk Management	394,884	2,182,677		18,561	2,300	10,187	240,213	2,848,822
Total Program 180	792,255	10,105,411		18,561	2,300	220,379	2,451,194	13,590,100
Total for Business Affairs	1,895,372	13,925,696		44,407	3,980	411,675	3,010,057	19,291,187

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor Division
 Summary of Program 170 Institutional Support
 2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Relations	170,000	646,249			5,100	5,000	198,100	1,024,449
Chancellor	731,765	186,171		310			28,905	947,151
General Counsel	339,025	67,792			552		28,452	435,821
Total Program 170	1,240,790	900,212		310	5,652	5,000	255,457	2,407,421
Total for Chancellor	1,240,790	900,212		310	5,652	5,000	255,457	2,407,421

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2014 - 15

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		86,318					474,369	560,687
Total Program 180		86,318					474,369	560,687
Total for Gateway University Research Park		86,318					474,369	560,687

**The University of North Carolina at Greensboro
 State Operating Budget
 Research & Economic Development Division
 Summary of Program 101 Instruction
 2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	324,120	102,814	1,117,874		480		457,603	2,002,891
Total Program 101	324,120	102,814	1,117,874		480		457,603	2,002,891

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 152 General Academic Support
2014 - 15**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	344,715			2,688	715		31,860	379,978
Total Program 152	344,715			2,688	715		31,860	379,978
Total for Research & Economic Development	668,835	102,814	1,117,874	2,688	1,195		489,463	2,382,869
TOTAL	21,939,426	36,730,546	82,241,523	1,090,510	43,562	5,127,060	12,688,500	159,861,127

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		75,691	1,344,931			3,509	302,608	1,726,739
	10102 Faculty Governance							6,000	6,000
102	10101 Office of the Provost		4,936						4,936
103	10101 Office of the Provost		2,006						2,006
151	10101 Office of the Provost		51,970						51,970
152	10101 Office of the Provost	322,398	350,228		12,329		120,721	126,353	932,029
170	10101 Office of the Provost	300,000	32,279					26,283	358,562
Total for	Provost	622,398	517,110	1,344,931	12,329		124,230	461,244	3,082,242
101	10204 University Registrar's Office		31,356						31,356
	10207 Enrollment Services			64,200			2,000	10,659	76,859
	10916 Learning Communities			350,000					350,000
152	10207 Enrollment Services				5,000			5,000	10,000
	10913 Learning Assistance Center	145,595			111,950			22,500	280,045
	10916 Learning Communities	60,720			32,187			68,647	161,554
	10917 Adult-Transfer Student Excellence							623	623
160	10202 Admissions	1,028,430	342,660		74,358		26,000	181,725	1,653,173
	10204 University Registrar's Office	13,171	717,473					2,631	733,275
	10207 Enrollment Services	225,000	125,719				1,000	9,775	361,494
	10208 Financial Aid	619,396	350,945		32,175		9,834	72,038	1,084,388
	10912 Special Support Services	130,944	35,032		65,150			13,240	244,366
	10915 Undergraduate Student Excellence	150,948			1,000			10,250	162,198
	10916 Learning Communities							75,663	75,663
	10918 Students First Office	399,802	48,314		21,403			29,908	499,427
Total for	Enrollment Management	2,774,006	1,651,499	414,200	343,223		38,834	502,659	5,724,421

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10301	Continual Learning (Contin. Educ)	726,188	198,288	868,495	5,302	25,623	196,001	2,019,897
102	10302	Continual Learning (Summer Session)	357,366	344,926	1,625,677	71,776	70,000	1,277,101	3,746,846
103	10301	Continual Learning (Contin. Educ)	62,913	114,608	91,896	10,000		285,945	565,362
Total for Continual Learning			1,146,467	657,822	2,586,068	87,078	95,623	1,759,047	6,332,105
101	10801	Academic Administrative Services			110,743				110,743
152	10801	Academic Administrative Services	110,743						110,743
	10805	Academic Technology Systems	88,975	237,968			22,795	19,792	369,530
170	10802	Space Management	70,840	49,280				2,752	122,872
Total for Academic Administration			270,558	287,248	110,743		22,795	22,544	713,888
101	10901	Univ Tchg and Learning Commons			127,861			70,065	197,926
	10904	Grogan College	35,000		118,246			10,800	164,046
	10905	Fac Teaching-Learning Commons			94,586		34,459		129,045
	10906	Warren Ashby Residential College			164,860	2,050	220	3,700	170,830
	10908	Writing Across the Curriculum			110,653	613		8,734	120,000
	10909	Communicating Across the Curriculum			10,089				10,089
	10910	Cornelia Strong College			39,107		1,000	1,900	42,007
	11507	UG Rsrch SchlrsHp Creatvty Off			91,354				91,354
152	10901	Univ Tchg and Learning Commons	119,321	128,462		33,579	7,601	41,539	330,502
	10905	Fac Teaching-Learning Commons	181,024	37,549			4,500	45,027	268,100
Total for Univ Tchg and Learning Commons			335,345	166,011	756,756	36,242	47,780	181,765	1,523,899

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Department Summary
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11001 Weatherspoon Art Museum	60,806		3,292				2,514	66,612
152	11001 Weatherspoon Art Museum	275,031	307,511					492	583,034
Total for Weatherspoon Art Museum		335,837	307,511	3,292				3,006	649,646
101	11101 International Program Center		31,360	133,217	33				164,610
	11103 QEP		31,700	62,000					93,700
152	11101 International Program Center	238,087	60,740		5,960			30,242	335,029
	11102 UNCG Exchange Program	95,000				552			95,552
Total for International Programs		333,087	123,800	195,217	5,993	552		30,242	688,891
101	11401 Graduate School	12,636	67,000	2,536,883					2,616,519
152	11401 Graduate School	146,010	600,379		2,375			68,566	817,330
160	11401 Graduate School							43,542	43,542
Total for Graduate Studies		158,646	667,379	2,536,883	2,375			112,108	3,477,391
151	11601 University Libraries	2,490,386	2,094,028		309,514		3,490,787	373,990	8,758,705
152	11601 University Libraries						6,900	29,300	36,200
Total for University Libraries		2,490,386	2,094,028		309,514		3,497,687	403,290	8,794,905
101	11801 Dean's Office - Bryan School of B&E	132,926	340,999	1,116,715	4,752		975	33,717	1,630,084
	11802 Economics		71,296	1,555,456	3,000		1,000	17,427	1,648,179

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Department Summary
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11806 Info Systems and Supply Chain Mgmt		53,740	1,702,025	3,000			19,772	1,778,537
	11807 Business & Econ Student Services		49,714	259,368				11,047	320,129
	11808 MBA Office		32,878	6,244				9,087	48,209
	11809 Management		66,507	1,409,131	3,000			18,326	1,496,964
	11812 Accounting and Finance		40,718	1,790,092				20,678	1,851,488
	11813 Marketing Entrepreneurship and HTM		66,935	1,580,322				24,922	1,672,179
	12404 Consumer, Apparel & Retail Studies		58,366	723,547			1,750	28,485	812,148
152	11801 Dean's Office - Bryan School of B&E	191,579	60,345					8,710	260,634
	11807 Business & Econ Student Services	48,000							48,000
160	11801 Dean's Office - Bryan School of B&E	496,036	54,397				9,349	188,672	748,454
	11802 Economics	13,250						4,300	17,550
	11806 Info Systems and Supply Chain Mgmt	84,246	15,934						100,180
	11812 Accounting and Finance	52,500							52,500
	12404 Consumer, Apparel & Retail Studies	23,000						3,456	26,456
Total for	Business & Economics	1,041,537	911,829	10,142,900	13,752		13,074	388,599	12,511,691
101	12001 Dean's Office, School of Education	306,381	309,495	1,126,639	1,000		5,000	222,565	1,971,080
	12003 Counseling & Educational Developmnt		36,996	1,008,790				7,500	1,053,286
	12005 Library & Information Studies		26,571	894,008				11,500	932,079
	12006 Teacher Education-Higher Education		27,000	1,993,411				14,000	2,034,411
	12009 Teaching Fellows Program							1,576	1,576
	12011 Educ Leader & Cultural Found (ELC)		27,291	1,055,875				18,197	1,101,363
	12012 Educational Research Methodology		35,021	724,617				4,000	763,638
	12017 Specialized Education Services		27,428	1,245,624				15,000	1,288,052
	12018 SOE - Office of Student Services		36,850	153,548					190,398
152	12001 Dean's Office, School of Education	144,640					3,000	91,145	238,785
	12002 Teachers Academy							7,273	7,273
	12010 Piedmont Triad Education Consortium							24,731	24,731

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Department Summary
Academic Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	12018 SOE - Office of Student Services	116,942							116,942
160	12018 SOE - Office of Student Services						500	2,924	3,424
Total for Education		567,963	526,652	8,202,512	1,000		8,500	420,411	9,727,038
101	12201 Dean's Office-College of Arts & Sci	71,526	226,810	1,216,696	1,900			75,271	1,592,203
	12202 Anthropology		36,450	612,144	4,650			14,672	667,916
	12203 Art	56,000	98,871	1,624,998				49,244	1,829,113
	12204 Biology		427,033	2,613,168	7,550			114,624	3,162,375
	12205 Chemistry & Biochemistry	63,443	435,929	1,349,551	10,000			38,087	1,897,010
	12206 Classical Studies		35,145	570,250				5,977	611,372
	12207 English		167,952	2,766,371				70,206	3,004,529
	12208 Geography		40,636	1,111,252				16,511	1,168,399
	12210 History		114,902	1,559,433				37,021	1,711,356
	12212 Philosophy		22,002	840,887				26,280	889,169
	12213 Physics & Astronomy		41,013	562,306	3,000			23,711	630,030
	12214 Political Science		73,497	1,047,381	750			16,118	1,137,746
	12215 Psychology		186,651	2,018,105	1,500			59,953	2,266,209
	12216 Religious Studies		41,581	1,698,218				18,293	1,758,092
	12217 Languages Literatures and Cultures		114,548	2,367,211	1,850			43,588	2,527,197
	12218 Sociology		36,077	1,160,673	250			25,908	1,222,908
	12221 Communication Studies		39,030	1,119,142	236			32,038	1,190,446
	12223 Coll of Arts & Sci Advis Ctr (CASA)		35,408	191,721				5,927	233,056
	12224 Women's and Gender Studies		40,268	161,464				5,385	207,117
	12225 African Amer and Diaspora Stud		31,000	252,428				3,571	286,999
	12226 Media Studies		39,847	862,074				21,355	923,276
	12227 Math and Statistics		62,111	1,991,898	7,650			22,438	2,084,097
	12228 Computer Science		36,450	952,805				20,169	1,009,424
	12231 International & Global Studies		13,391					2,927	16,318

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Department Summary
Academic Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12232 Associate Dean - Research							7,706	7,706
	12233 Bachelor of Arts in Liberal Studies	150,974		1,989,674				2,470	2,143,118
	12406 Interior Architecture		36,323	770,119			1,500	12,400	820,342
152	12201 Dean's Office-College of Arts & Sci	197,464	199,633						397,097
170	12234 CAS Development							12,000	12,000
Total for	Arts & Sciences	539,407	2,632,558	31,409,969	39,336		1,500	783,850	35,406,620
101	12222 Theatre	67,006	244,752	1,162,436	34,412			77,748	1,586,354
	12601 School of Music Theatre and Dance	95,601	176,901	913,319				15,415	1,201,236
	12602 Music	39,411						908	40,319
	12604 Department of Music Studies			787,798			500	2,500	790,798
	12607 Music Education		32,413	602,983			500	2,500	638,396
	12611 Music Performance		108,203	2,693,086			500	21,857	2,823,646
	13004 Dance		66,675	779,857	2,000			34,315	882,847
152	12601 School of Music Theatre and Dance	100,000	38,140						138,140
160	12610 Aycock Auditorium		88,012		36,060		798	4,015	128,885
Total for	Music Theatre Dance	302,018	755,096	6,939,479	72,472		2,298	159,258	8,230,621
101	12801 Dean's Office, School of Nursing	45,192	232,580	759,319			13,239	217,003	1,267,333
	12802 School of Nursing	51,958	273,831	3,400,845				28,004	3,754,638
152	12801 Dean's Office, School of Nursing	102,500							102,500
Total for	Nursing	199,650	506,411	4,160,164			13,239	245,007	5,124,471

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State Operating Budget
Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	13101 International Honors College	80,594	73,421	343,318			2,000	26,935	526,268
152	13101 International Honors College							2,612	2,612
Total for International Honors College		80,594	73,421	343,318			2,000	29,547	528,880
101	13201 Dean's Office Joint School Nanoscie	687,580		915,250	6,000		54,103	1,050,387	2,713,320
152	13201 Dean's Office Joint School Nanoscie	315,354	87,708				12,398	239,500	654,960
Total for Joint School Nanoscience & Nanoengr		1,002,934	87,708	915,250	6,000		66,501	1,289,887	3,368,280
101	13301 Assessment and Accreditation	114,212		98,700				19,000	231,912
152	13301 Assessment and Accreditation		138,745					22,687	161,432
170	10803 Institutional Research	327,418	140,566				1,000	13,974	482,958
Total for Planning and Assessment		441,630	279,311	98,700			1,000	55,661	876,302
101	11402 Genetic Counseling	9,600	31,399	165,328				27,208	233,535
	11403 Gerontology		24,527	193,167					217,694
	11404 Peace and Conflict Studies		25,873	382,222	3,000			6,749	417,844
	12401 Social Work		70,794	1,044,586	724		2,000	26,607	1,144,711
	12403 Human Development & Family Studies	66,974	106,313	2,305,674			2,000	29,878	2,510,839
	12405 Department of Nutrition	30,761	71,157	1,291,437	1,000		4,300	24,150	1,422,805
	13001 Communication Sciences and Disorder	91,421	70,547	1,000,660			15,112	55,658	1,233,398
	13003 Kinesiology	22,770	97,011	1,808,143	2,000		14,000	63,017	2,006,941
	13005 Community and Therapeutic Rec		35,714	465,982				7,357	509,053
	13006 Public Health Education		68,544	1,652,153				54,992	1,775,689

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Department Summary
Academic Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	13009 HHS Office of Academic Outreach							12,000	12,000
	13401 Dean - School of HHS	456,256	286,657	586,736	4,216		5,622	127,963	1,467,450
	13402 HHS Office of Research		123,573					11,522	135,095
	13404 Development-School of HHS						500	15,500	16,000
	13407 HHS Grad - Undergrad Programs			67,179					67,179
152	11402 Genetic Counseling							11,028	11,028
	11403 Gerontology				3,900			8,900	12,800
	13003 Kinesiology							2,100	2,100
	13401 Dean - School of HHS	100,000	34,893		8,220		967	7,933	152,013
	13407 HHS Grad - Undergrad Programs		4,053					9,278	13,331
Total for	Health and Human Sciences	777,782	1,051,055	10,963,267	23,060		44,501	501,840	13,361,505
Total for	Academic Affairs	13,420,245	13,296,449	81,123,649	952,374	552	3,979,562	7,349,965	120,122,796

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology Services		42,553			190	6,965	21,243	70,951
152	10919 Learning Technologies		130,316					36,000	166,316
	23101 Information Technology Services	232,170	2,016,366			9,159	672,628	118,359	3,048,682
160	23101 Information Technology Services	83,482	1,018,921			2,210	1,128	82,790	1,188,531
170	23101 Information Technology Services	1,078,317	3,524,452			11,624	27,554	219,921	4,861,868
Total for	Information Technology Services	1,393,969	6,732,608			23,183	708,275	478,313	9,336,348
Total for	Information Technology Services	1,393,969	6,732,608			23,183	708,275	478,313	9,336,348

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	556,969	344,392			9,000	5,000	173,667	1,089,028
Total for University Advancement		556,969	344,392			9,000	5,000	173,667	1,089,028
170	33701 Advancement Services	90,300	155,927					15,099	261,326
Total for Advancement Services		90,300	155,927					15,099	261,326
170	33801 Development	390,429	283,302					2,292	676,023
Total for Development		390,429	283,302					2,292	676,023
170	34001 Alumni Affairs	198,428	130,024					1,259	329,711
Total for Alumni Affairs		198,428	130,024					1,259	329,711
170	34401 Annual Fund	116,815	76,373		48,000			69,501	310,689
Total for Annual Giving		116,815	76,373		48,000			69,501	310,689
Total for University Advancement		1,352,941	990,018		48,000	9,000	5,000	261,818	2,666,777

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	399,560	188,526		15,476			67,686	671,248
170	44501 Student Affairs	188,181							188,181
Total for Student Affairs		587,741	188,526		15,476			67,686	859,429
160	44602 Accessibility Resources - Srv	166,814	112,110		19,880		12,832	100,486	412,122
	44603 Career Services Center	439,406	239,769		3,581		4,716	79,206	766,678
	44604 Student Health Services	572,541	121,191		1,444			38,890	734,066
Total for Student Services		1,178,761	473,070		24,905		17,548	218,582	1,912,866
160	44804 Multicultural Affairs	129,543	34,835		2,350			36,239	202,967
	44805 Leadership and Service Learning	71,229						46,551	117,780
Total for Student Programs		200,772	34,835		2,350			82,790	320,747
Total for Student Affairs		1,967,274	696,431		42,731		17,548	369,058	3,093,042

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	296,087	55,254				1,274	141,328	493,943
	56003 Foundation Finance		76,544					3,447	79,991
Total for	Business Affairs	296,087	131,798				1,274	144,775	573,934
170	56201 Associate VC for Finance	168,810	85,898			960	2,140	7,117	264,925
	56202 Accounting Services	128,529	954,797		7,070			120,302	1,210,698
	56203 Financial Planning & Budgets	119,728	342,269					47,138	509,135
	56204 Cashiers & Student Accounts Office		441,221		10,000			93,866	545,087
	56205 Contracts & Grants - Accounting		118,004		8,776			6,353	133,133
	56206 Fixed Assets		116,311						116,311
	56207 Systems & Procedures		76,891			720		10,283	87,894
Total for	Finance	417,067	2,135,391		25,846	1,680	2,140	285,059	2,867,183
170	56401 Associate VC for Facilities		19,108						19,108
	56412 HUB Office		56,200						56,200
180	56401 Associate VC for Facilities	149,350	157,867				97,366	150,164	554,747
	56404 Facilities Operations	112,200	371,474				112,826	678,060	1,274,560
	56405 Grounds		747,768					147,737	895,505
	56406 Utility Operations		1,810,775					524,338	2,335,113
	56407 Buildings & Trades		1,046,344					288,658	1,335,002
	56408 Housekeeping		2,572,801					246,944	2,819,745
	56409 Waste Reduction and Recycling		166,986					103,433	270,419
	56411 Facilities D&C-Departmental	135,821	948,499					67,897	1,152,217

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
180	56413 Sustainability Office		100,220					3,750	103,970
Total for Facilities		397,371	7,998,042				210,192	2,210,981	10,816,586
170	57005 Enterprise Risk Management		60,648					22,194	82,842
180	57001 Public Safety & Police	175,451	1,700,215		4,000		7,742	123,808	2,011,216
	57002 Safety & Risk Management	135,833	45,982				200	9,611	191,626
	57003 Emergency Management		65,000				2,245	12,555	79,800
	57004 Office of Safety	83,600	371,480		14,561	2,300		94,239	566,180
Total for Safety & Risk Management		394,884	2,243,325		18,561	2,300	10,187	262,407	2,931,664
170	57601 Business Services		489					9,019	9,508
	57602 Purchasing	87,822	237,719				185,024	14,088	524,653
	57603 Postal Service		256,814				2,858	325	259,997
	57604 Warehouse Operations		34,143					9,326	43,469
Total for Campus Enterprises		87,822	529,165				187,882	32,758	837,627
170	58401 Human Resources	302,141	887,975					74,077	1,264,193
Total for Human Resources		302,141	887,975					74,077	1,264,193
Total for Business Affairs		1,895,372	13,925,696		44,407	3,980	411,675	3,010,057	19,291,187

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33901 University Relations	170,000	646,249			5,100	5,000	198,100	1,024,449
Total for University Relations		170,000	646,249			5,100	5,000	198,100	1,024,449
170	68801 Chancellor's Office	649,546	97,234		310				747,090
	68802 Chancellor's Residence		28,265					22,992	51,257
	68804 Internal Audit	82,219	60,672					5,913	148,804
Total for Chancellor		731,765	186,171		310			28,905	947,151
170	68901 General Counsel	339,025	67,792			552		28,452	435,821
Total for General Counsel		339,025	67,792			552		28,452	435,821
Total for Chancellor		1,240,790	900,212		310	5,652	5,000	255,457	2,407,421

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Research Park
2014 - 15

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
180	79101 Gateway University Research Park		86,318					474,369	560,687
Total for	Gateway University Research Park		86,318					474,369	560,687
Total for	Gateway University Research Park		86,318					474,369	560,687

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research & Economic Development
2014 - 15**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	11501 Ofc of Research & Econ Dvlpmt	64,262	13,865	814,228				122,302	1,014,657
	11503 Office of Research Integrity	71,464		5,536					77,000
	11508 Animal Facility		57,676					95	57,771
	11511 North Carolina Entrepreneurship Ctr							47,851	47,851
	13403 Translational Biomedical Research	188,394	31,273	298,110		480		287,355	805,612
152	11501 Ofc of Research & Econ Dvlpmt	101,200				235		14,600	116,035
	11502 Sponsored Programs	243,515			2,688	480		17,260	263,943
Total for	Research & Economic Development	668,835	102,814	1,117,874	2,688	1,195		489,463	2,382,869
Total for	Research & Economic Development	668,835	102,814	1,117,874	2,688	1,195		489,463	2,382,869
TOTAL		21,939,426	36,730,546	82,241,523	1,090,510	43,562	5,127,060	12,688,500	159,861,127

**The University of North Carolina at Greensboro
Position Summary by Division
2014-15**

Division Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Academic Affairs	13,420,245	200.21	13,296,449	319.00	81,123,649	939.96
Information Technology Services	1,393,969	10.29	6,732,608	93.57		
University Advancement	1,352,941	14.22	990,018	21.75		
Student Affairs	1,967,274	34.34	696,431	16.68		
Business Affairs	1,895,372	15.53	13,925,696	349.37		
Chancellor	1,240,790	8.64	900,212	18.79		
Gateway University Research Park			86,318	2.00		
Research & Economic Development	668,835	9.66	102,814	2.09	1,117,874	8.03
TOTAL	21,939,426	292.89	36,730,546	823.25	82,241,523	947.99

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	10101	Office of the Provost			75,691		1,344,931	18.27
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			51,970			
General Academic Support	10101	Office of the Provost	322,398	5.11	350,228	7.50		
Student Services	10101	Office of the Provost						
Institutional Support	10101	Office of the Provost	300,000	1.00	32,279			
Total for Provost			622,398	6.11	517,110	7.50	1,344,931	18.27
Instruction	10204	University Registrar's Office			31,356	.93		
	10207	Enrollment Services					64,200	.50
	10916	Learning Communities					350,000	.50
General Academic Support	10207	Enrollment Services						
	10913	Learning Assistance Center	145,595	3.07				
	10916	Learning Communities	60,720	1.00				
	10917	Adult-Transfer Student Excellence						
Student Services	10202	Admissions	1,028,430	22.57	342,660	7.81		
	10204	University Registrar's Office	13,171	.89	717,473	17.29		
	10207	Enrollment Services	225,000	2.00	125,719	3.00		
	10208	Financial Aid	619,396	10.50	350,945	10.00		
	10912	Special Support Services	130,944	2.54	35,032	1.00		
	10915	Undergraduate Student Excellence	150,948	3.00				
	10918	Students First Office	399,802	8.50	48,314	1.00		
Total for Enrollment Management			2,774,006	54.07	1,651,499	41.03	414,200	1.00
Instruction	10301	Continual Learning (Contin. Educ)	726,188	11.97	198,288	4.95	868,495	12.96
Summer-Term Instruction	10302	Continual Learning (Summer Session)	357,366	5.85	344,926	7.26	1,625,677	19.63
Non-Credit Receipts Supported Instr	10301	Continual Learning (Contin. Educ)	62,913	1.30	114,608	2.79	91,896	1.25
Total for Continual Learning			1,146,467	19.12	657,822	15.00	2,586,068	33.84

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	10801	Academic Administrative Services					110,743	.50
General Academic Support	10801	Academic Administrative Services	110,743	.50				
	10805	Academic Technology Systems	88,975	1.00	237,968	4.00		
Institutional Support	10802	Space Management	70,840	1.00	49,280	1.00		
Total for Academic Administration			270,558	2.50	287,248	5.00	110,743	.50
Instruction	10901	Univ Tchg and Learning Commons					127,861	1.31
	10904	Grogan College	35,000	1.00			118,246	1.15
	10905	Fac Teaching-Learning Commons					94,586	1.00
	10906	Warren Ashby Residential College					164,860	2.64
	10908	Writing Across the Curriculum					110,653	.25
	10909	Communicating Across the Curriculum					10,089	.29
	10910	Cornelia Strong College					39,107	1.00
	11507	UG Rsrch Schlrshp Creatvty Off					91,354	1.00
General Academic Support	10901	Univ Tchg and Learning Commons	119,321	.65	128,462	3.00		
	10905	Fac Teaching-Learning Commons	181,024	3.00	37,549	1.00		
Total for Univ Tchg and Learning Commons			335,345	4.65	166,011	4.00	756,756	8.64
Instruction	11001	Weatherspoon Art Museum	60,806	1.00			3,292	.01
General Academic Support	11001	Weatherspoon Art Museum	275,031	3.60	307,511	8.27		
Total for Weatherspoon Art Museum			335,837	4.60	307,511	8.27	3,292	.01
Instruction	11101	International Program Center			31,360	1.00	133,217	1.61
	11103	QEP			31,700	1.00	62,000	1.00
General Academic Support	11101	International Program Center	238,087	3.70	60,740	1.75		
	11102	UNCG Exchange Program	95,000	2.00				
Total for International Programs			333,087	5.70	123,800	3.75	195,217	2.61

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	11401	Graduate School	12,636	.39	67,000	1.00	2,536,883	15.55
General Academic Support	11401	Graduate School	146,010	1.16	600,379	14.00		
Total for Graduate Studies			158,646	1.55	667,379	15.00	2,536,883	15.55
Instruction	11601	University Libraries						
Libraries	11601	University Libraries	2,490,386	36.07	2,094,028	53.50		
Total for University Libraries			2,490,386	36.07	2,094,028	53.50		

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	11801	Dean's Office - Bryan School of B&E	132,926	1.56	340,999	7.00	1,116,715	8.56
	11802	Economics			71,296	2.00	1,555,456	15.00
	11806	Info Systems and Supply Chain Mgmt			53,740	1.55	1,702,025	12.00
	11807	Business & Econ Student Services			49,714	1.50	259,368	5.00
	11808	MBA Office			32,878	1.00	6,244	.10
	11809	Management			66,507	2.00	1,409,131	12.50
	11810	McDowell Research Center						
	11812	Accounting and Finance			40,718	1.00	1,790,092	14.00
	11813	Marketing Entrepreneurship and HTM			66,935	2.00	1,580,322	15.00
	12404	Consumer, Apparel & Retail Studies			58,366	1.75	723,547	7.47
	Non-Credit Receipts Supported Instr General Academic Support	11801	Dean's Office - Bryan School of B&E					
11801		Dean's Office - Bryan School of B&E	191,579	1.50	60,345	1.00		
11807		Business & Econ Student Services	48,000	1.00				
Student Services	11801	Dean's Office - Bryan School of B&E	496,036	5.94	54,397	1.33		
	11802	Economics	13,250	.25				
	11806	Info Systems and Supply Chain Mgmt	84,246	1.19	15,934	.45		
	11808	MBA Office						
	11812	Accounting and Finance	52,500	1.00				
	12404	Consumer, Apparel & Retail Studies	23,000	.50				
Total for Business & Economics			1,041,537	12.94	911,829	22.58	10,142,900	89.63

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	12001	Dean's Office, School of Education	306,381	6.28	309,495	7.53	1,126,639	6.94
	12002	Teachers Academy						
	12003	Counseling & Educational Developmnt			36,996	1.00	1,008,790	11.50
	12005	Library & Information Studies			26,571	.75	894,008	11.00
	12006	Teacher Education-Higher Education			27,000	.75	1,993,411	25.77
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			27,291	.75	1,055,875	12.50
	12012	Educational Research Methodology			35,021	1.00	724,617	8.00
	12017	Specialized Education Services			27,428	.75	1,245,624	17.00
	12018	SOE - Office of Student Services			36,850	1.00	153,548	2.50
	General Academic Support	12001	Dean's Office, School of Education	144,640	2.00			
	12018	SOE - Office of Student Services	116,942	2.50				
Student Services	12015	Pathways						
Total for Education			567,963	10.78	526,652	13.53	8,202,512	95.21

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15

Program	Dept	Dept Name	EPA		SPA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12201	Dean's Office-College of Arts & Sci	71,526	1.00	226,810	5.00	1,216,696	7.32
	12202	Anthropology			36,450	1.00	612,144	9.00
	12203	Art	56,000	1.00	98,871	2.75	1,624,998	23.00
	12204	Biology			427,033	10.00	2,613,168	36.00
	12205	Chemistry & Biochemistry	63,443	1.00	435,929	7.65	1,349,551	18.75
	12206	Classical Studies			35,145	1.00	570,250	7.75
	12207	English			167,952	4.00	2,766,371	38.51
	12208	Geography			40,636	1.00	1,111,252	15.00
	12210	History			114,902	3.00	1,559,433	22.00
	12212	Philosophy			22,002	.75	840,887	11.00
	12213	Physics & Astronomy			41,013	1.00	562,306	7.00
	12214	Political Science			73,497	2.00	1,047,381	14.00
	12215	Psychology			186,651	5.00	2,018,105	24.00
	12216	Religious Studies			41,581	1.00	1,698,218	9.67
	12217	Languages Literatures and Cultures			114,548	3.00	2,367,211	44.00
	12218	Sociology			36,077	1.00	1,160,673	17.75
	12220	Ctr for Critical Inqu - Liberal Art						
	12221	Communication Studies			39,030	1.00	1,119,142	19.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)			35,408	1.00	191,721	4.00
	12224	Women's and Gender Studies			40,268	1.00	161,464	3.00
	12225	African Amer and Diaspora Stud			31,000	1.00	252,428	4.00
	12226	Media Studies			39,847	1.00	862,074	11.00
	12227	Math and Statistics			62,111	1.75	1,991,898	26.07
	12228	Computer Science			36,450	1.00	952,805	10.00
	12229	Center for Creative Writing in Arts						
	12230	Environmental and Sustainblty						
	12231	International & Global Studies			13,391	.50		
	12233	Bachelor of Arts in Liberal Studies	150,974	3.00			1,989,674	3.75
	12406	Interior Architecture			36,323	1.00	770,119	11.00
General Academic Support	12201	Dean's Office-College of Arts & Sci	197,464	1.50	199,633	4.00		
	12232	Associate Dean - Research						
Total for Arts & Sciences			539,407	7.50	2,632,558	62.40	31,409,969	396.57

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	12222	Theatre	67,006	1.17	244,752	5.00	1,162,436	15.75
	12601	School of Music Theatre and Dance	95,601	2.07	176,901	4.00	913,319	.95
	12602	Music	39,411	.54				
	12604	Department of Music Studies					787,798	12.00
	12607	Music Education			32,413	1.00	602,983	7.50
	12611	Music Performance			108,203	2.75	2,693,086	36.68
	13004	Dance			66,675	1.94	779,857	10.75
General Academic Support Student Services	12601	School of Music Theatre and Dance	100,000	.50	38,140	.75		
	12610	Aycock Auditorium			88,012	2.00		
Total for Music Theatre Dance			302,018	4.28	755,096	17.44	6,939,479	83.63
Instruction	12801	Dean's Office, School of Nursing	45,192	.80	232,580	6.00	759,319	9.34
	12802	School of Nursing	51,958	.62	273,831	7.00	3,400,845	44.24
General Academic Support	12801	Dean's Office, School of Nursing	102,500	.50				
Total for Nursing			199,650	1.92	506,411	13.00	4,160,164	53.58
Instruction	13101	International Honors College	80,594	2.00	73,421	2.00	343,318	4.83
Total for International Honors College			80,594	2.00	73,421	2.00	343,318	4.83
Instruction General Academic Support	13201	Dean's Office Joint School Nanoscie	687,580	6.00			915,250	8.00
	13201	Dean's Office Joint School Nanoscie	315,354	2.50	87,708	2.00		
Total for Joint School Nanoscience & Nanoengr			1,002,934	8.50	87,708	2.00	915,250	8.00
Instruction General Academic Support Institutional Support	13301	Assessment and Accreditation	114,212	2.00			98,700	1.00
	13301	Assessment and Accreditation			138,745	3.00		
	10803	Institutional Research	327,418	5.00	140,566	2.75		
Total for Planning and Assessment			441,630	7.00	279,311	5.75	98,700	1.00

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE	
Instruction	11402	Genetic Counseling	9,600		31,399	1.00	165,328	2.00	
	11403	Gerontology			24,527	.75	193,167	2.00	
	11404	Peace and Conflict Studies			25,873	1.00	382,222	5.00	
	12401	Social Work			70,794	2.00	1,044,586	13.50	
	12403	Human Development & Family Studies	66,974	1.75	106,313	3.00	2,305,674	25.04	
	12405	Department of Nutrition	30,761	.69	71,157	2.00	1,291,437	13.48	
	12410	Child and Family Research Network							
	13001	Communication Sciences and Disorder	91,421	1.60	70,547	1.75	1,000,660	12.30	
	13003	Kinesiology	22,770	.32	97,011	2.75	1,808,143	22.08	
	13005	Community and Therapeutic Rec			35,714	1.00	465,982	5.00	
	13006	Public Health Education			68,544	2.00	1,652,153	20.75	
	13008	HHS-Gateway Speech and Hearing							
	13009	HHS Office of Academic Outreach							
	13401	Dean - School of HHS	456,256	6.06	286,657	6.00	586,736	5.67	
	13402	HHS Office of Research			123,573	2.91			
	13404	Development-School of HHS							
	13406	Inst for Prom of Ath Hlth Well							
	13407	HHS Grad - Undergrad Programs					67,179	.27	
	Non-Credit Receipts Supported Instr	13006	Public Health Education						
		13009	HHS Office of Academic Outreach						
General Academic Support	13401	Dean - School of HHS	100,000	.50	34,893	1.00			
	13407	HHS Grad - Undergrad Programs			4,053	.09			
Total for Health and Human Sciences			777,782	10.92	1,051,055	27.25	10,963,267	127.09	
Total for Academic Affairs			13,420,245	200.21	13,296,449	319.00	81,123,649	939.96	

**The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	23101	Information Technology Services			42,553	.59		
General Academic Support	10919	Learning Technologies			130,316	3.00		
	23101	Information Technology Services	232,170	1.58	2,016,366	29.77		
Student Services	23101	Information Technology Services	83,482	.67	1,018,921	13.00		
Institutional Support	23101	Information Technology Services	1,078,317	8.04	3,524,452	47.21		
Total for Information Technology Services			1,393,969	10.29	6,732,608	93.57		
Total for Information Technology Services			1,393,969	10.29	6,732,608	93.57		

**The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33601	University Advancement	556,969	4.00	344,392	6.75		
Total for University Advancement			556,969	4.00	344,392	6.75		
Institutional Support	33701	Advancement Services	90,300	1.00	155,927	3.00		
Total for Advancement Services			90,300	1.00	155,927	3.00		
Institutional Support	33801	Development	390,429	4.22	283,302	7.00		
Total for Development			390,429	4.22	283,302	7.00		
Institutional Support	34001	Alumni Affairs	198,428	3.00	130,024	3.00		
Total for Alumni Affairs			198,428	3.00	130,024	3.00		
Institutional Support	34401	Annual Fund	116,815	2.00	76,373	2.00		
Total for Annual Giving			116,815	2.00	76,373	2.00		
Total for University Advancement			1,352,941	14.22	990,018	21.75		

**The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Student Services	44501	Student Affairs	399,560	4.99	188,526	3.13		
Institutional Support	44501	Student Affairs	188,181	1.00				
Total for Student Affairs			587,741	5.99	188,526	3.13		
Student Services	44601	New Student & Spartan Family Prog						
	44602	Accessibility Resources - Srv	166,814	3.00	112,110	3.00		
	44603	Career Services Center	439,406	9.50	239,769	6.00		
	44604	Student Health Services	572,541	12.50	121,191	3.55		
Total for Student Services			1,178,761	25.00	473,070	12.55		
Student Services	44804	Multicultural Affairs	129,543	2.10	34,835	1.00		
	44805	Leadership and Service Learning	71,229	1.25				
	44806	Office of Adult Students						
Total for Student Programs			200,772	3.35	34,835	1.00		
Total for Student Affairs			1,967,274	34.34	696,431	16.68		

The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs
2014-15

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	56001	Business Affairs	296,087	1.53	55,254	1.00		
	56003	Foundation Finance			76,544	1.34		
Total for Business Affairs			296,087	1.53	131,798	2.34		
Instruction	56202	Accounting Services						
Institutional Support	56201	Associate VC for Finance	168,810	1.00	85,898	1.00		
	56202	Accounting Services	128,529	1.00	954,797	19.00		
	56203	Financial Planning & Budgets	119,728	1.00	342,269	5.00		
	56204	Cashiers & Student Accounts Office			441,221	9.20		
	56205	Contracts & Grants - Accounting			118,004	3.00		
	56206	Fixed Assets			116,311	2.95		
	56207	Systems & Procedures			76,891	1.00		
Physical Plant Operations	56203	Financial Planning & Budgets						
Total for Finance			417,067	3.00	2,135,391	41.15		
Institutional Support	56401	Associate VC for Facilities			19,108			
	56411	Facilities D&C-Departmental						
	56412	HUB Office			56,200	1.00		
Physical Plant Operations	56401	Associate VC for Facilities	149,350	1.00	157,867	1.80		
	56404	Facilities Operations	112,200	1.00	371,474	9.00		
	56405	Grounds			747,768	23.00		
	56406	Utility Operations			1,810,775	42.00		
	56407	Buildings & Trades			1,046,344	26.60		
	56408	Housekeeping			2,572,801	96.50		
	56409	Waste Reduction and Recycling			166,986	5.00		
	56411	Facilities D&C-Departmental	135,821	1.00	948,499	14.85		
	56413	Sustainability Office			100,220	2.00		
Total for Facilities			397,371	3.00	7,998,042	221.75		

**The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	57005	Enterprise Risk Management			60,648	1.00		
Physical Plant Operations	57001	Public Safety & Police	175,451	2.00	1,700,215	39.30		
	57002	Safety & Risk Management	135,833	1.00	45,982			
	57003	Emergency Management			65,000	1.00		
	57004	Office of Safety	83,600	1.00	371,480	7.76		
Total for Safety & Risk Management			394,884	4.00	2,243,325	49.06		
Institutional Support	57601	Business Services			489			
	57602	Purchasing	87,822	1.00	237,719	5.00		
	57603	Postal Service			256,814	9.07		
	57604	Warehouse Operations			34,143	1.00		
Total for Campus Enterprises			87,822	1.00	529,165	15.07		
Institutional Support	58401	Human Resources	302,141	3.00	887,975	20.00		
Total for Human Resources			302,141	3.00	887,975	20.00		
Total for Business Affairs			1,895,372	15.53	13,925,696	349.37		

**The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33901	University Relations	170,000	1.00	646,249	13.79		
Total for University Relations			170,000	1.00	646,249	13.79		
Institutional Support	68801	Chancellor's Office	649,546	4.14	97,234	2.00		
	68802	Chancellor's Residence			28,265	1.00		
	68803	Trustees						
	68804	Internal Audit	82,219	1.00	60,672	1.00		
Total for Chancellor			731,765	5.14	186,171	4.00		
Institutional Support	68901	General Counsel	339,025	2.50	67,792	1.00		
Total for General Counsel			339,025	2.50	67,792	1.00		
Total for Chancellor			1,240,790	8.64	900,212	18.79		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Gateway University Research Park
 2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
General Academic Support	79101	Gateway University Research Park						
Physical Plant Operations	79101	Gateway University Research Park			86,318	2.00		
Total for Gateway University Research Park					86,318	2.00		
Total for Gateway University Research Park					86,318	2.00		

**The University of North Carolina at Greensboro
Position Summary by Department
Research & Economic Development
2014-15**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE	
Instruction	11501	Ofc of Research & Econ Dvlpmt	64,262	1.00	13,865	.25	814,228	5.96	
	11503	Office of Research Integrity	71,464	.93			5,536	.07	
	11504	Center-Youth, Families & Community							
	11505	Biotechn Genomics & Health Research							
	11508	Animal Facility			57,676	1.00			
	11509	Research Excellence-Nanobiosciences							
	11510	Laboratory for Molecular Medicine							
	11511	North Carolina Entrepreneurship Ctr							
	11512	Ctr-Social, Cmty & Hlth Rsch & Eval							
	11513	Ctr-Geographic Information Science							
	13403	Translational Biomedical Research	188,394	3.23	31,273	.84	298,110	2.00	
	General Academic Support	11501	Ofc of Research & Econ Dvlpmt	101,200	.50				
		11502	Sponsored Programs	243,515	4.00				
12004		SERVE							
Total for Research & Economic Development			668,835	9.66	102,814	2.09	1,117,874	8.03	
Total for Research & Economic Development			668,835	9.66	102,814	2.09	1,117,874	8.03	
TOTAL			21,939,426	292.89	36,730,546	823.25	82,241,523	947.99	

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2001-02	8,262	840	9,102	1,643	355	1,998	11,100
2002-03	8,612	852	9,464	1,747	360	2,107	11,571
2003-04	8,885	886	9,771	1,928	400	2,328	12,099
2004-05	9,373	774	10,147	1,950	401	2,351	12,498
2005-06	9,893	825	10,718	1,980	406	2,386	13,104
2006-07	10,710	697	11,407	2,006	387	2,393	13,800
2007-08	10,823	697	11,520	1,986	362	2,348	13,868
2008-09	11,452	745	12,197	2,107	358	2,465	14,662
2009-10	11,720	761	12,481	2,079	352	2,431	14,912
2010-11	12,405	859	13,264	2,029	407	2,436	15,700
2011-12	12,042	795	12,837	2,014	404	2,418	15,255
2012-13	12,042	826	12,868	1,986	416	2,402	15,270
2013-14	12,169	827	12,996	1,821	442	2,263	15,259
2014-15	11,786	665	12,451	1,488	406	1,894	14,345

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2001-02	2,034	106	2,140	5,794	356	6,150	8,289
2002-03	2,996	204	3,200	7,476	298	7,774	10,974
2003-04	3,858	79	3,937	5,709	117	5,826	9,763
2004-05	5,127	105	5,232	6,591	135	6,726	11,958
2005-06	6,979	142	7,121	7,104	145	7,249	14,370
2006-07	11,869	242	12,111	8,814	180	8,994	21,105
2007-08	17,171	299	17,470	9,846	189	10,035	27,505
2008-09	17,705	360	18,065	10,106	206	10,312	28,377
2009-10	18,078	369	18,447	10,328	211	10,539	28,986
2010-11	25,669	524	26,193	7,063	144	7,207	33,400
2011-12	23,840	487	24,327	10,248	209	10,457	34,784
2012-13	27,246	553	27,799	9,746	199	9,945	37,744
2013-14	31,536	644	32,180	8,791	179	8,970	41,150
2014-15	32,974	673	33,647	9,285	189	9,474	43,121

**Overhead Allocation for
2014-15**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 440,104		
Department Heads	352,084		
Deans Initiatives	180,000		
Patent-related Costs/Technology Transfer Operations	85,000		
Gateway University Research Park	150,000		
Undergraduate Research Assistantships	100,000		
New Faculty Research Awards	60,000		
Faculty Research Grants	50,000		
Operations, Center for the Youth, Family, and Community Partnerships	25,000		
Operations, Office of Research Services	11,276		
Operations, OIC	10,000		
Operations, Animal Facility	5,000		
Operations, OSP	10,000		
Operations, Economic Development	10,000		
Operations, Comprehensive Transitional Post-Secondary Educ Prog	25,000		
Faculty Research Travel Fund	40,000		
CORE Lab	15,000		
International Travel Fund for Faculty	25,000		
IMA Math Institute Membership	10,000		
Milroy/Miller	52,000		
Graduate School Grant Writing	6,500		
Operations,Space Management System (Clotfelter)	22,500		
Operations, Research Integrity	10,000		
GA Federal Relations	8,225		
Operations, Governmental Relations	19,000		
Operations, Safety Office	13,700		
Operations, GIS Center	25,000		
Graduate Stipends	381,625		
ITS Support	37,953		
IACUC Chair	6,000		
Operations, Community Engagement	10,000		
F&A Cost Rate Proposal Project	100,000		

**Overhead Allocation for
2014-15**

Office of Innovation and Commercialization (OIC)	\$	255,676	3.00
Contracts and Grants		320,835	4.00
Office of Sponsored Programs (OSP)		198,266	3.00
Office of Research Integrity		80,825	1.08
University Counsel		71,197	0.50
Office of Research and Economic Development		981,513	11.53
Office of Undergraduate Research		57,588	1.00
Animal Facility		57,819	1.50
CORE Lab		81,359	1.00
		<u> </u>	<u> </u>
	\$	<u>2,295,967</u>	\$
		<u>2,105,078</u>	<u>26.61</u>