



Departmental Budgets 2015-16

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2015-16
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2015-16

Introduction

The purpose of this document is to provide a snapshot of permanent departmental budgets as of the beginning of the 2015-16 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 2015-16 year, the University realized net increase in its Requirements budget of \$6.6 million. This amount includes \$3.6 million in enrollment increases, \$3.3 million increase in the campus initiated tuition increase, and \$1.0 million increase for benefits changes and tuition differentials. These increases were offset by \$1.3 million management flexibility decrease.

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

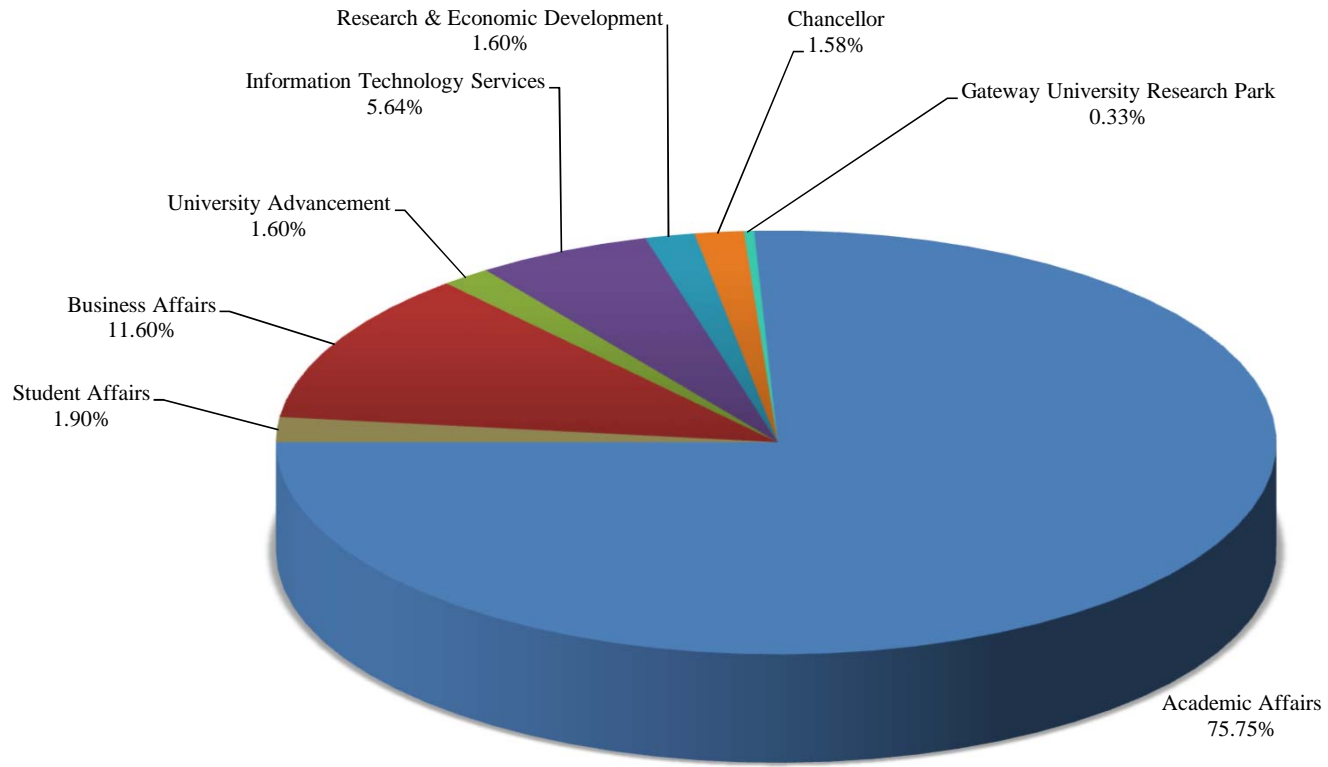
The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2014-15 through 2015-16

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2014-15 Beginning Base Budget	\$ 228,680,187	\$ 85,248,760	\$ 143,431,427	2,064.13
Continuation Budget Change				
Enrollment Growth	3,570,912	1,266,630	2,304,282	17.07
Building Reserves			-	
Total Continuation Budget Change	<u>3,570,912</u>	<u>1,266,630</u>	<u>2,304,282</u>	<u>17.07</u>
Other				
Budget Reductions	(1,262,151)	-	(1,262,151)	(10.17)
Tuition Differentials	314,067	314,067	-	1.60
Campus Initiated Tuition Increase	3,305,280	3,305,280	-	
Worker's Compensation Reserve Allocation	264,197	-	264,197	
Employer Health Insurance and Retirement Increase	348,844	-	348,844	
Transfer Funds to NC A&T for JSNN	(98,000)	-	(98,000)	
Other	121,285	(19,000)	140,285	
Total Other	<u>2,993,522</u>	<u>3,600,347</u>	<u>(606,825)</u>	<u>(8.57)</u>
Flexibility Changes				21.80
Total 2015-16 Budget	<u>\$ 235,244,621</u>	<u>\$ 90,115,737</u>	<u>\$ 145,128,884</u>	<u>2,094.43</u>

Institutional Budgets:				
Benefits	\$ 43,621,224			
Financial Aid	13,747,646			
Tuition Surcharge	450,000			
Insurance	70,986			
IT Licenses & Maintenance	1,372,907			
Utilities	8,607,376			
ESCO Debt Service	704,467			
Chancellor's Equipment Fund	41,099			
Reserve for SPA Salary Increases	130,045			
Other	44,763			
Total Institutional Budgets:	68,790,513			
Departmental Budgets:	166,454,108			
Total 2015-16 Budget	<u>\$ 235,244,621</u>			

*1.33 FTE is budgeted in Division 9

STATE OPERATING BUDGET 2015-16
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$166,454,108

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2015 - 16**

Division Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	14,345,570	13,571,164	84,322,965	955,197	3,218	4,031,610	8,844,407	126,074,131
Information Technology Services	1,393,638	7,112,141			24,103	606,581	255,881	9,392,344
University Advancement	1,332,387	1,066,461		48,000	9,000	5,000	202,928	2,663,776
Student Affairs	2,042,607	703,660		45,731		21,548	349,466	3,163,012
Business Affairs	1,950,172	13,966,845		41,652	4,360	393,692	2,951,029	19,307,750
Chancellor	1,492,311	903,562			4,012	5,000	229,556	2,634,441
Gateway University Research Park		86,318					469,951	556,269
Research & Economic Development	677,873	71,541	1,021,089	2,688	1,195		887,999	2,662,385
TOTAL	23,234,558	37,481,692	85,344,054	1,093,268	45,888	5,063,431	14,191,217	166,454,108

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	4,003,174	6,469,368	82,605,392	129,328	2,666	174,844	5,449,334	98,834,106
Summer-Term Instruction	357,366	359,447	1,625,677	71,776		70,000	1,265,325	3,749,591
Non-Credit Receipts Supported Instr	62,913	116,614	91,896	10,000			285,945	567,368
Libraries	2,591,250	2,110,680		309,514		3,565,903	464,078	9,041,425
General Academic Support	3,259,202	2,323,236		204,433	552	174,382	817,450	6,779,255
Student Services	3,452,661	1,868,093		230,146		45,481	507,266	6,103,647
Institutional Support	619,004	323,726				1,000	55,009	998,739
TOTAL Academic Affairs	14,345,570	13,571,164	84,322,965	955,197	3,218	4,031,610	8,844,407	126,074,131

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction		46,548			190	5,829	19,854	72,421
General Academic Support	236,223	2,304,789			10,079	578,476	75,331	3,204,898
Student Services	87,832	1,070,253			2,210	1,928	31,571	1,193,794
Institutional Support	1,069,583	3,690,551			11,624	20,348	129,125	4,921,231
TOTAL Information Technology Services	1,393,638	7,112,141			24,103	606,581	255,881	9,392,344

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,332,387	1,066,461		48,000	9,000	5,000	202,928	2,663,776
TOTAL University Advancement	1,332,387	1,066,461		48,000	9,000	5,000	202,928	2,663,776

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Services	1,854,426	703,660		45,731		21,548	349,466	2,974,831
Institutional Support	188,181							188,181
TOTAL Student Affairs	2,042,607	703,660		45,731		21,548	349,466	3,163,012

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,121,276	3,848,552		22,188	2,060	173,313	542,147	5,709,536
Physical Plant Operations	828,896	10,118,293		19,464	2,300	220,379	2,408,882	13,598,214
TOTAL Business Affairs	1,950,172	13,966,845		41,652	4,360	393,692	2,951,029	19,307,750

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,492,311	903,562			4,012	5,000	229,556	2,634,441
TOTAL Chancellor	1,492,311	903,562			4,012	5,000	229,556	2,634,441

**The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		86,318					469,951	556,269
TOTAL Gateway University Research Park		86,318					469,951	556,269

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development by Program
2015 - 16**

PROGRAM	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Instruction	324,120	71,541	1,021,089		480		856,139	2,273,369
General Academic Support	353,753			2,688	715		31,860	389,016
TOTAL Research & Economic Development	677,873	71,541	1,021,089	2,688	1,195		887,999	2,662,385
TOTAL	23,234,558	37,481,692	85,344,054	1,093,268	45,888	5,063,431	14,191,217	166,454,108

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	12,154	60,902	2,052,878			3,509	798,136	2,927,579
Enrollment Management		31,356	386,723			2,000	10,659	430,738
Continual Learning	731,889	256,444	1,576,668	5,302		30,623	280,904	2,881,830
Academic Administration			117,156					117,156
Univ Tchg and Learning Commons	39,000		548,113	2,050		25,111	83,465	697,739
Weatherspoon Art Museum	62,613		3,292				1,285	67,190
International Programs		68,836	198,923	33				267,792
Graduate Studies	12,636	67,000	2,540,734					2,620,370
Business & Economics	221,280	768,368	10,421,312	13,752		3,725	170,937	11,599,374
Education	388,243	524,608	8,388,529	1,000		4,000	222,250	9,528,630
Arts & Sciences	423,240	2,378,853	32,302,849	57,999		1,500	836,290	36,000,731
Music Theatre Dance	286,392	630,103	7,028,440	36,412		1,500	152,184	8,135,031
Nursing	161,771	568,618	4,462,831			13,239	1,324,667	6,531,126
International Honors College	82,494	73,421	348,123			2,000	26,137	532,175
Joint School Nanoscience & Nanoengr	688,880		927,715	6,000		54,103	922,453	2,599,151
Planning and Assessment	116,890		101,700				19,000	237,590
Health and Human Sciences	775,692	1,040,859	11,199,406	6,780	2,666	33,534	600,967	13,659,904
Total Program 101	4,003,174	6,469,368	82,605,392	129,328	2,666	174,844	5,449,334	98,834,106

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,936						4,936
Continual Learning	357,366	354,511	1,625,677	71,776		70,000	1,265,325	3,744,655
Total Program 102	357,366	359,447	1,625,677	71,776		70,000	1,265,325	3,749,591

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2015 - 16

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
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		53,488						53,488
University Libraries	2,591,250	2,057,192		309,514		3,565,903	464,078	8,987,937
Total Program 151	2,591,250	2,110,680		309,514		3,565,903	464,078	9,041,425

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2015 - 16

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	316,675	343,495		12,329		120,721	126,353	919,573
Enrollment Management	210,673	40,500		138,070			45,528	434,771
Academic Administration	208,228	240,954				22,795	19,792	491,769
Univ Tchg and Learning Commons	276,909	167,428		33,579		7,601	72,066	557,583
Weatherspoon Art Museum	317,036	282,626					492	600,154
International Programs	468,449	74,500		5,960	552		18,951	568,412
Graduate Studies	148,226	603,516		2,375			68,566	822,683
University Libraries						6,900	29,300	36,200
Business & Economics	214,308	60,345					8,710	283,363
Education	268,182					3,000	120,893	392,075
Arts & Sciences	202,150	204,485						406,635
Music Theatre Dance	103,000	39,157						142,157
Nursing	105,062							105,062
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	317,304	84,944				12,398	239,500	654,146
Planning and Assessment		142,340					22,687	165,027
Health and Human Sciences	103,000	38,946		12,120		967	42,000	197,033
Total Program 152	3,259,202	2,323,236		204,433	552	174,382	817,450	6,779,255

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost		3,073						3,073
Enrollment Management	2,783,248	1,709,446		194,086		34,834	255,406	4,977,020
Graduate Studies							43,542	43,542
Business & Economics	669,413	67,562				9,349	199,803	946,127
Education						500	4,500	5,000
Music Theatre Dance		88,012		36,060		798	4,015	128,885
Total Program 160	3,452,661	1,868,093		230,146		45,481	507,266	6,103,647

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Provost	300,000						26,283	326,283
Academic Administration	72,955	49,280					2,752	124,987
Arts & Sciences							12,000	12,000
Planning and Assessment	246,049	274,446				1,000	13,974	535,469
Total Program 170	619,004	323,726				1,000	55,009	998,739
Total for Academic Affairs	14,345,570	13,571,164	84,322,965	955,197	3,218	4,031,610	8,844,407	126,074,131

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 101 Instruction
 2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		46,548			190	5,829	19,854	72,421
Total Program 101		46,548			190	5,829	19,854	72,421

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 152 General Academic Support
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	236,223	2,304,789			10,079	578,476	75,331	3,204,898
Total Program 152	236,223	2,304,789			10,079	578,476	75,331	3,204,898

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 160 Student Services
 2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	87,832	1,070,253			2,210	1,928	31,571	1,193,794
Total Program 160	87,832	1,070,253			2,210	1,928	31,571	1,193,794

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 170 Institutional Support
 2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	1,069,583	3,690,551			11,624	20,348	129,125	4,921,231
Total Program 170	1,069,583	3,690,551			11,624	20,348	129,125	4,921,231
Total for Information Technology Services	1,393,638	7,112,141			24,103	606,581	255,881	9,392,344

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	442,043	327,041			9,000	5,000	50,215	833,299
Advancement Services	109,065	292,732					79,614	481,411
Development	457,272	208,604					2,292	668,168
Alumni Affairs	219,507	136,642					1,306	357,455
Annual Giving	104,500	101,442		48,000			69,501	323,443
Total Program 170	1,332,387	1,066,461		48,000	9,000	5,000	202,928	2,663,776
Total for University Advancement	1,332,387	1,066,461		48,000	9,000	5,000	202,928	2,663,776

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	411,929	195,500		15,476		4,000	55,368	682,273
Student Services	1,231,057	473,325		27,905		17,548	215,582	1,965,417
Student Programs	211,440	34,835		2,350			78,516	327,141
Total Program 160	1,854,426	703,660		45,731		21,548	349,466	2,974,831

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs Division
 Summary of Program 170 Institutional Support
 2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	188,181							188,181
Total Program 170	188,181							188,181
Total for Student Affairs	2,042,607	703,660		45,731		21,548	349,466	3,163,012

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Business Affairs	296,716	131,044			140	1,274	135,979	565,153
Finance	521,069	2,403,922		22,188	1,920	169,181	293,685	3,411,965
Facilities		97,707					9,326	107,033
Institutional Risk Management		60,648					19,736	80,384
Campus Enterprises		256,209				2,858	9,344	268,411
Human Resources	303,491	899,022					74,077	1,276,590
Total Program 170	1,121,276	3,848,552		22,188	2,060	173,313	542,147	5,709,536

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Facilities	494,434	8,307,435		15,464	2,300	210,192	2,255,090	11,284,915
Institutional Risk Management	135,833					200	9,611	145,644
Campus Police	198,629	1,810,858		4,000		9,987	144,181	2,167,655
Total Program 180	828,896	10,118,293		19,464	2,300	220,379	2,408,882	13,598,214
Total for Business Affairs	1,950,172	13,966,845		41,652	4,360	393,692	2,951,029	19,307,750

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor Division
 Summary of Program 170 Institutional Support
 2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
University Relations	170,000	565,390			2,500	5,000	172,849	915,739
Chancellor	852,386	266,990					29,215	1,148,591
General Counsel	469,925	71,182			1,512		27,492	570,111
Total Program 170	1,492,311	903,562			4,012	5,000	229,556	2,634,441
Total for Chancellor	1,492,311	903,562			4,012	5,000	229,556	2,634,441

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2015 - 16

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Gateway University Research Park		86,318					469,951	556,269
Total Program 180		86,318					469,951	556,269
Total for Gateway University Research Park		86,318					469,951	556,269

**The University of North Carolina at Greensboro
 State Operating Budget
 Research & Economic Development Division
 Summary of Program 101 Instruction
 2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	324,120	71,541	1,021,089		480		856,139	2,273,369
Total Program 101	324,120	71,541	1,021,089		480		856,139	2,273,369

**The University of North Carolina at Greensboro
State Operating Budget
Research & Economic Development Division
Summary of Program 152 General Academic Support
2015 - 16**

School/Administrative Unit	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
Research & Economic Development	353,753			2,688	715		31,860	389,016
Total Program 152	353,753			2,688	715		31,860	389,016
Total for Research & Economic Development	677,873	71,541	1,021,089	2,688	1,195		887,999	2,662,385
TOTAL	23,234,558	37,481,692	85,344,054	1,093,268	45,888	5,063,431	14,191,217	166,454,108

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost	12,154	60,902	2,052,878			3,509	792,136	2,921,579
	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		53,488						53,488
152	10101 Office of the Provost	316,675	343,495		12,329		120,721	126,353	919,573
160	10101 Office of the Provost		3,073						3,073
170	10101 Office of the Provost	300,000						26,283	326,283
Total for Provost		628,829	467,900	2,052,878	12,329		124,230	950,772	4,236,938
101	10204 University Registrar's Office		31,356						31,356
	10207 Enrollment Services			40,805			2,000	10,659	53,464
	10916 Learning Communities			345,918					345,918
152	10207 Enrollment Services				5,000			5,000	10,000
	10913 Tutoring and Aca Skills Prog	169,421	40,500		111,950			22,674	344,545
	10916 Learning Communities	41,252			21,120			17,231	79,603
	10917 Adult-Transfer Student Excellence							623	623
160	10202 Admissions	1,051,422	300,267		74,358		26,000	99,795	1,551,842
	10204 University Registrar's Office	78,782	724,127					2,631	805,540
	10207 Enrollment Services	307,540	247,939				1,000	15,922	572,401
	10208 Financial Aid	669,021	350,945		32,175		7,834	72,038	1,132,013
	10912 Special Support Services	139,904	35,032		65,150			13,240	253,326
	10915 UNCG Guarantee	51,253			1,000			10,250	62,503
	10916 Learning Communities							11,622	11,622
	10918 Students First Office	458,326	51,136		21,403			29,908	560,773

**The University of North Carolina at Greensboro
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Department Summary
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
160	44601 New Student Transition and FYE	27,000							27,000
Total for Enrollment Management		2,993,921	1,781,302	386,723	332,156		36,834	311,593	5,842,529
101	10301 Continual Learning (Contin. Educ)	731,889	256,444	1,576,668	5,302		30,623	280,904	2,881,830
102	10302 Continual Learning (Summer Session)	357,366	354,511	1,625,677	71,776		70,000	1,265,325	3,744,655
103	10301 Continual Learning (Contin. Educ)	62,913	114,608	91,896	10,000			285,945	565,362
Total for Continual Learning		1,152,168	725,563	3,294,241	87,078		100,623	1,832,174	7,191,847
101	10801 Academic Administrative Services			117,156					117,156
152	10801 Academic Administrative Services	117,155							117,155
	10805 Academic Technology Systems	91,073	240,954				22,795	19,792	374,614
170	10802 Space Management	72,955	49,280					2,752	124,987
Total for Academic Administration		281,183	290,234	117,156			22,795	22,544	733,912
101	10901 Univ Tchg and Learning Commons			88,724				67,065	155,789
	10904 Grogan College	39,000		158,732				10,800	208,532
	10905 Fac Teaching-Learning Commons						23,891		23,891
	10906 Warren Ashby Residential College			167,596	2,050		220	3,700	173,566
	10910 Cornelia Strong College			40,207			1,000	1,900	43,107
	11507 UG Rsrch Schlrshp Creatvty Off			92,854					92,854
152	10901 Univ Tchg and Learning Commons	88,978	167,428		33,579		7,601	34,539	332,125

**The University of North Carolina at Greensboro
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Department Summary
Academic Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	10905 Fac Teaching-Learning Commons	187,931						37,527	225,458
Total for Univ Tchg and Learning Commons		315,909	167,428	548,113	35,629		32,712	155,531	1,255,322
101	11001 Weatherspoon Art Museum	62,613		3,292				1,285	67,190
152	11001 Weatherspoon Art Museum	317,036	282,626					492	600,154
Total for Weatherspoon Art Museum		379,649	282,626	3,292				1,777	667,344
101	11101 International Program Center		31,360	136,923	33				168,316
	11103 QEP		37,476	62,000					99,476
152	11101 International Program Center	373,449	74,500		5,960			18,951	472,860
	11102 UNCG Exchange Program	95,000				552			95,552
Total for International Programs		468,449	143,336	198,923	5,993	552		18,951	836,204
101	11401 Graduate School	12,636	67,000	2,540,734					2,620,370
152	11401 Graduate School	148,226	603,516		2,375			68,566	822,683
160	11401 Graduate School							43,542	43,542
Total for Graduate Studies		160,862	670,516	2,540,734	2,375			112,108	3,486,595
151	11601 University Libraries	2,591,250	2,057,192		309,514		3,565,903	464,078	8,987,937

**The University of North Carolina at Greensboro
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Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
152	11601 University Libraries						6,900	29,300	36,200
Total for University Libraries		2,591,250	2,057,192		309,514		3,572,803	493,378	9,024,137
101	11801 Dean's Office - Bryan School of B&E	201,806	353,598	1,296,906	4,752		975	18,228	1,876,265
	11802 Economics		71,296	1,571,911	3,000		1,000	17,427	1,664,634
	11806 Info Systems and Supply Chain Mgmt	19,474	34,266	1,839,182	3,000			19,772	1,915,694
	11807 Business & Econ Student Services		50,095	271,368				11,047	332,510
	11808 MBA Office		32,878	6,244				9,087	48,209
	11809 Management		66,507	1,398,305	3,000			18,326	1,486,138
	11812 Accounting and Finance		40,718	1,802,492				20,678	1,863,888
	11813 Marketing Entrepreneurship and HTM		66,935	1,526,083				24,922	1,617,940
	12404 Consumer, Apparel & Retail Studies		52,075	708,821			1,750	31,450	794,096
152	11801 Dean's Office - Bryan School of B&E	166,308	60,345					8,710	235,363
	11807 Business & Econ Student Services	48,000							48,000
160	11801 Dean's Office - Bryan School of B&E	518,694	47,562				9,349	192,047	767,652
	11802 Economics	13,250						4,300	17,550
	11806 Info Systems and Supply Chain Mgmt	59,471	20,000						79,471
	11812 Accounting and Finance	54,998							54,998
	12404 Consumer, Apparel & Retail Studies	23,000						3,456	26,456
Total for Business & Economics		1,105,001	896,275	10,421,312	13,752		13,074	379,450	12,828,864
101	12001 Dean's Office, School of Education	359,482	308,495	1,125,560	1,000			137,033	1,931,570
	12003 Counseling & Educational Developmnt	28,761	36,952	989,919			4,000	24,141	1,083,773
	12005 Library & Information Studies		26,571	848,597				11,500	886,668
	12006 Teacher Education-Higher Education		27,000	2,076,322				14,000	2,117,322
	12009 Teaching Fellows Program							1,576	1,576

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Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12011 Educ Leader & Cultural Found (ELC)		27,291	1,126,072				15,000	1,168,363
	12012 Educational Research Methodology		34,021	801,801				4,000	839,822
	12017 Specialized Education Services		27,428	1,265,439				15,000	1,307,867
	12018 SOE - Office of Student Services		36,850	154,819					191,669
152	12001 Dean's Office, School of Education	104,640					3,000	93,889	201,529
	12002 CEP							7,273	7,273
	12010 Piedmont Triad Education Consortium							19,731	19,731
	12018 SOE - Office of Student Services	163,542							163,542
160	12018 SOE - Office of Student Services						500	4,500	5,000
Total for Education		656,425	524,608	8,388,529	1,000		7,500	347,643	9,925,705
101	10908 Writing Across the Curriculum			104,938	7,993			29,833	142,764
	12201 Dean's Office-College of Arts & Sci	64,608	243,417	1,267,273	12,570			96,906	1,684,774
	12202 Anthropology		36,450	654,058	4,650			15,903	711,061
	12203 Art	37,419	98,871	1,508,381				49,244	1,693,915
	12204 Biology		431,472	2,769,582	7,550			109,170	3,317,774
	12205 Chemistry & Biochemistry	123,139	376,233	1,312,378	10,000			38,087	1,859,837
	12206 Classical Studies		35,145	544,392				5,977	585,514
	12207 English		167,952	2,949,875				70,206	3,188,033
	12208 Geography		40,636	1,303,654				18,185	1,362,475
	12210 History		114,902	1,584,042				37,021	1,735,965
	12212 Philosophy		22,002	621,976				26,280	670,258
	12213 Physics & Astronomy		41,013	479,567	3,000			23,711	547,291
	12214 Political Science		73,497	1,104,759	750			16,118	1,195,124
	12215 Psychology		186,651	2,234,379	1,500			59,953	2,482,483
	12216 Religious Studies		41,581	2,302,440				18,293	2,362,314
	12217 Languages Literatures and Cultures		111,281	2,103,216	1,850			68,588	2,284,935
	12218 Sociology		36,077	1,018,663	250			23,003	1,077,993

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Department Summary
Academic Affairs
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Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12221 Communication Studies		37,142	1,136,879	236			32,038	1,206,295
	12223 Coll of Arts & Sci Advis Ctr (CASA)	42,000	37,142	201,557				5,927	286,626
	12224 Women's and Gender Studies		20,259	156,266				5,385	181,910
	12225 African Amer and Diaspora Stud		31,000	227,743				3,571	262,314
	12226 Media Studies		39,847	799,947				21,355	861,149
	12227 Math and Statistics		69,370	1,999,433	7,650			15,864	2,092,317
	12228 Computer Science		36,450	1,023,183				20,169	1,079,802
	12231 International & Global Studies		14,140					2,927	17,067
	12232 Associate Dean - Research							7,706	7,706
	12233 Bachelor of Arts in Liberal Studies	156,074		2,115,096				2,470	2,273,640
	12406 Interior Architecture		36,323	779,172			1,500	12,400	829,395
152	12201 Dean's Office-College of Arts & Sci	202,150	204,485						406,635
170	12234 CAS Development							12,000	12,000
Total for	Arts & Sciences	625,390	2,583,338	32,302,849	57,999		1,500	848,290	36,419,366
101	12222 Theatre	73,032	244,752	1,152,285	34,412			77,748	1,582,229
	12601 School of Music Theatre and Dance	173,168	90,267	1,119,978				12,356	1,395,769
	12602 Music	40,192	116,235					908	157,335
	12604 Music Studies			802,781			500	2,500	805,781
	12607 Music Education		33,572	496,956			500	2,500	533,528
	12611 Music Performance		78,602	2,762,765			500	21,857	2,863,724
	13004 Dance		66,675	693,675	2,000			34,315	796,665
152	12601 School of Music Theatre and Dance	103,000	39,157						142,157
160	12610 Aycok Auditorium		88,012		36,060		798	4,015	128,885
Total for	Music Theatre Dance	389,392	757,272	7,028,440	72,472		2,298	156,199	8,406,073

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State Operating Budget
Department Summary
Academic Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12801 Dean's Office, School of Nursing	56,268	243,015	990,889			13,239	200,075	1,503,486
	12802 School of Nursing	105,503	325,603	3,471,942				1,124,592	5,027,640
152	12801 Dean's Office, School of Nursing	105,062							105,062
Total for	Nursing	266,833	568,618	4,462,831			13,239	1,324,667	6,636,188
101	13101 International Honors College	82,494	73,421	348,123			2,000	26,137	532,175
152	13101 International Honors College							2,612	2,612
Total for	International Honors College	82,494	73,421	348,123			2,000	28,749	534,787
101	13201 Dean's Office Joint School Nanoscie	688,880		927,715	6,000		54,103	922,453	2,599,151
152	13201 Dean's Office Joint School Nanoscie	317,304	84,944				12,398	239,500	654,146
Total for	Joint School Nanoscience & Nanoengr	1,006,184	84,944	927,715	6,000		66,501	1,161,953	3,253,297
101	13301 Assessment and Accreditation	116,890		101,700				19,000	237,590
152	13301 Assessment and Accreditation		142,340					22,687	165,027
170	10803 Institutional Research	246,049	274,446				1,000	13,974	535,469
Total for	Planning and Assessment	362,939	416,786	101,700			1,000	55,661	938,086
101	11402 Genetic Counseling	16,000	31,399	168,388				43,528	259,315
	11403 Gerontology		24,527	197,053					221,580
	11404 Peace and Conflict Studies		32,749	386,158	1,000			6,749	426,656

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State Operating Budget
Department Summary
Academic Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	12401 Social Work		75,207	1,075,062	724		2,000	23,893	1,176,886
	12403 Human Development & Family Studies	68,311	110,813	2,354,359			2,000	24,345	2,559,828
	12405 Department of Nutrition	31,376	71,156	1,363,313	1,000		4,300	24,150	1,495,295
	13001 Communication Sciences and Disorder	88,656	77,341	1,029,702			15,112	77,998	1,288,809
	13003 Kinesiology	6,978	97,011	1,921,973	2,000	506	4,000	194,983	2,227,451
	13005 Community and Therapeutic Rec		37,526	452,330				7,357	497,213
	13006 Public Health Education		68,544	1,620,802				54,992	1,744,338
	13401 Dean - School of HHS	463,704	286,657	554,087	2,056	2,160	5,622	115,950	1,430,236
	13402 HHS Office of Research		127,929					11,522	139,451
	13404 Development-School of HHS						500	15,500	16,000
	13407 HHS Grad - Undergrad Programs	44,000		76,179					120,179
	13408 Middle College	56,667							56,667
152	11402 Genetic Counseling							11,028	11,028
	11403 Gerontology				3,900			8,900	12,800
	13003 Kinesiology							3,000	3,000
	13401 Dean - School of HHS	103,000	34,893		8,220		967	7,933	155,013
	13407 HHS Grad - Undergrad Programs		4,053					11,139	15,192
Total for Health and Human Sciences		878,692	1,079,805	11,199,406	18,900	2,666	34,501	642,967	13,856,937
Total for Academic Affairs		14,345,570	13,571,164	84,322,965	955,197	3,218	4,031,610	8,844,407	126,074,131

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
101	23101 Information Technology Services		46,548			190	5,829	19,854	72,421
152	23101 Information Technology Services	236,223	2,304,789			10,079	578,476	75,331	3,204,898
160	23101 Information Technology Services	87,832	1,070,253			2,210	1,928	31,571	1,193,794
170	23101 Information Technology Services	1,069,583	3,690,551			11,624	20,348	129,125	4,921,231
Total for Information Technology Services		1,393,638	7,112,141			24,103	606,581	255,881	9,392,344
Total for Information Technology Services		1,393,638	7,112,141			24,103	606,581	255,881	9,392,344

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33601 University Advancement	442,043	327,041			9,000	5,000	50,215	833,299
Total for University Advancement		442,043	327,041			9,000	5,000	50,215	833,299
170	33701 Advancement Services	109,065	292,732					79,614	481,411
Total for Advancement Services		109,065	292,732					79,614	481,411
170	33801 Development	457,272	208,604					2,292	668,168
Total for Development		457,272	208,604					2,292	668,168
170	34001 Alumni Affairs	219,507	136,642					1,306	357,455
Total for Alumni Affairs		219,507	136,642					1,306	357,455
170	34401 Annual Fund	104,500	101,442		48,000			69,501	323,443
Total for Annual Giving		104,500	101,442		48,000			69,501	323,443
Total for University Advancement		1,332,387	1,066,461		48,000	9,000	5,000	202,928	2,663,776

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State Operating Budget
Department Summary
Student Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
160	44501 Student Affairs	411,929	195,500		15,476		4,000	55,368	682,273
170	44501 Student Affairs	188,181							188,181
Total for	Student Affairs	600,110	195,500		15,476		4,000	55,368	870,454
160	44602 Accessibility Resources - Srv	220,759	112,110		19,880		12,832	100,486	466,067
	44603 Career Services Center	430,500	239,292		6,581		4,716	76,206	757,295
	44604 Student Health Services	579,798	121,923		1,444			38,890	742,055
Total for	Student Services	1,231,057	473,325		27,905		17,548	215,582	1,965,417
160	44804 Intercultural Engagement	133,022	34,835		2,350			31,965	202,172
	44805 Leadership and Service Learning	78,418						46,551	124,969
Total for	Student Programs	211,440	34,835		2,350			78,516	327,141
Total for	Student Affairs	2,042,607	703,660		45,731		21,548	349,466	3,163,012

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	56001 Business Affairs	296,716	54,500			140	1,274	134,148	486,778
	56003 Foundation Finance		76,544					1,831	78,375
Total for	Business Affairs	296,716	131,044			140	1,274	135,979	565,153
170	56201 Associate VC for Finance	173,568	73,838			960	2,140	7,117	257,623
	56202 Accounting Services	131,981	953,520		3,412			127,009	1,215,922
	56203 Financial Planning & Budgets	123,004	338,679					44,519	506,202
	56204 Cashiers & Student Accounts Office		459,440		10,000			84,556	553,996
	56205 Contracts & Grants - Accounting		127,548		8,776			6,353	142,677
	56206 Fixed Assets		116,311						116,311
	56207 Systems & Procedures		77,503			960		10,043	88,506
	57602 Purchasing	92,516	257,083				167,041	14,088	530,728
Total for	Finance	521,069	2,403,922		22,188	1,920	169,181	293,685	3,411,965
170	56401 Associate VC for Facilities		7,364						7,364
	56412 HUB Office		56,200						56,200
	57604 Warehouse Operations		34,143					9,326	43,469
180	56401 Associate VC for Facilities	153,719	175,984				97,366	150,164	577,233
	56404 Facilities Operations	115,326	300,412				112,826	639,578	1,168,142
	56405 Grounds		747,768					147,737	895,505
	56406 Utility Operations		1,855,687					524,338	2,380,025
	56407 Buildings & Trades		1,004,446					288,658	1,293,104
	56408 Housekeeping		2,588,766					246,944	2,835,710
	56409 Waste Reduction and Recycling		170,947					103,433	274,380
	56411 Facilities D&C-Departmental	135,821	975,204					68,789	1,179,814

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State Operating Budget
Department Summary
Business Affairs
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
180	56413 Sustainability Office		104,379					3,750	108,129
	57004 Dept of Env Health and Safety	89,568	383,842		15,464	2,300		81,699	572,873
Total for	Facilities	494,434	8,405,142		15,464	2,300	210,192	2,264,416	11,391,948
170	57005 Enterprise Risk Management		60,648					19,736	80,384
180	57002 Institutional Risk Management	135,833					200	9,611	145,644
Total for	Institutional Risk Management	135,833	60,648				200	29,347	226,028
180	57001 Public Safety & Police	198,629	1,745,858		4,000		7,742	131,626	2,087,855
	57003 Emergency Management		65,000				2,245	12,555	79,800
Total for	Campus Police	198,629	1,810,858		4,000		9,987	144,181	2,167,655
170	57601 Business Services		68					9,019	9,087
	57603 Postal Service		256,141				2,858	325	259,324
Total for	Campus Enterprises		256,209				2,858	9,344	268,411
170	58401 Human Resources	303,491	899,022					74,077	1,276,590
Total for	Human Resources	303,491	899,022					74,077	1,276,590
Total for	Business Affairs	1,950,172	13,966,845		41,652	4,360	393,692	2,951,029	19,307,750

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2015 - 16**

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
170	33901 University Relations	170,000	565,390			2,500	5,000	172,849	915,739
Total for University Relations		170,000	565,390			2,500	5,000	172,849	915,739
170	68801 Chancellor's Office	766,878	186,150					310	953,338
	68802 Chancellor's Residence							22,992	22,992
	68804 Internal Audit	85,508	80,840					5,913	172,261
Total for Chancellor		852,386	266,990					29,215	1,148,591
170	68901 General Counsel	469,925	71,182			1,512		27,492	570,111
Total for General Counsel		469,925	71,182			1,512		27,492	570,111
Total for Chancellor		1,492,311	903,562			4,012	5,000	229,556	2,634,441

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Research Park
2015 - 16

Pgm	Department - Name	EPA	SPA	FACULTY	Temp Wages	Oth Personnel	Equipment	OTP less Equip	TOTAL
180	79101 Gateway University Research Park		86,318					469,951	556,269
Total for	Gateway University Research Park		86,318					469,951	556,269
Total for	Gateway University Research Park		86,318					469,951	556,269

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research & Economic Development
2015 - 16**

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	717,443				122,302	917,872
	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		298,110		480		685,891	1,172,875
152	11501 Ofc of Research & Econ Dvlpmt	101,200				235		14,600	116,035
	11502 Sponsored Programs	252,553			2,688	480		17,260	272,981
Total for	Research & Economic Development	677,873	71,541	1,021,089	2,688	1,195		887,999	2,662,385
Total for	Research & Economic Development	677,873	71,541	1,021,089	2,688	1,195		887,999	2,662,385
TOTAL		23,234,558	37,481,692	85,344,054	1,093,268	45,888	5,063,431	14,191,217	166,454,108

**The University of North Carolina at Greensboro
Position Summary by Division
2015-16**

Division Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Academic Affairs	14,345,570	215.03	13,571,164	320.73	84,322,965	954.82
Information Technology Services	1,393,638	10.04	7,112,141	95.56		
University Advancement	1,332,387	15.14	1,066,461	22.75		
Student Affairs	2,042,607	34.81	703,660	16.58		
Business Affairs	1,950,172	15.53	13,966,845	345.86		
Chancellor	1,492,311	10.67	903,562	16.00		
Gateway University Research Park			86,318	2.00		
Research & Economic Development	677,873	9.66	71,541	1.25	1,021,089	6.67
TOTAL	23,234,558	310.88	37,481,692	820.73	85,344,054	961.49

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	10101	Office of the Provost	12,154		60,902		2,052,878	28.48
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			53,488			
General Academic Support	10101	Office of the Provost	316,675	5.11	343,495	7.50		
Student Services	10101	Office of the Provost			3,073			
Institutional Support	10101	Office of the Provost	300,000	1.00				
Total for Provost			628,829	6.11	467,900	7.50	2,052,878	28.48
Instruction	10204	University Registrar's Office			31,356	.93		
	10207	Enrollment Services					40,805	.23
	10916	Learning Communities					345,918	.46
General Academic Support	10207	Enrollment Services						
	10913	Tutoring and Aca Skills Prog	169,421	3.82	40,500	1.00		
	10916	Learning Communities	41,252	1.00				
	10917	Adult-Transfer Student Excellence						
Student Services	10202	Admissions	1,051,422	23.87	300,267	6.90		
	10204	University Registrar's Office	78,782	.89	724,127	17.30		
	10207	Enrollment Services	307,540	3.00	247,939	4.00		
	10208	Financial Aid	669,021	11.50	350,945	10.00		
	10912	Special Support Services	139,904	2.54	35,032	1.00		
	10915	UNCG Guarantee	51,253	1.00				
	10918	Students First Office	458,326	9.50	51,136	1.00		
	44601	New Student Transition and FYE	27,000	.77				
Total for Enrollment Management			2,993,921	57.89	1,781,302	42.13	386,723	.69
Instruction	10301	Continual Learning (Contin. Educ)	731,889	11.70	256,444	5.95	1,576,668	13.96
Summer-Term Instruction	10302	Continual Learning (Summer Session)	357,366	5.85	354,511	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			1,152,168	18.85	725,563	16.00	3,294,241	34.84

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	10801	Academic Administrative Services					117,156	.50
General Academic Support	10801	Academic Administrative Services	117,155	.50				
	10805	Academic Technology Systems	91,073	1.00	240,954	4.00		
Institutional Support	10802	Space Management	72,955	1.00	49,280	1.00		
Total for Academic Administration			281,183	2.50	290,234	5.00	117,156	.50
Instruction	10901	Univ Tchg and Learning Commons					88,724	.50
	10904	Grogan College	39,000	1.00			158,732	1.15
	10905	Fac Teaching-Learning Commons						
	10906	Warren Ashby Residential College					167,596	2.64
	10910	Cornelia Strong College					40,207	1.00
	11507	UG Rsrch SchlrsHp Creatvty Off					92,854	1.00
General Academic Support	10901	Univ Tchg and Learning Commons	88,978	.50	167,428	4.00		
	10905	Fac Teaching-Learning Commons	187,931	3.00				
Total for Univ Tchg and Learning Commons			315,909	4.50	167,428	4.00	548,113	6.29
Instruction	11001	Weatherspoon Art Museum	62,613	1.00			3,292	.01
General Academic Support	11001	Weatherspoon Art Museum	317,036	4.60	282,626	7.47		
Total for Weatherspoon Art Museum			379,649	5.60	282,626	7.47	3,292	.01
Instruction	11101	International Program Center			31,360	1.00	136,923	1.61
	11103	QEP			37,476	1.20	62,000	1.00
General Academic Support	11101	International Program Center	373,449	5.70	74,500	2.00		
	11102	UNCG Exchange Program	95,000	2.00				
Total for International Programs			468,449	7.70	143,336	4.20	198,923	2.61
Instruction	11401	Graduate School	12,636	.39	67,000	1.00	2,540,734	15.55
General Academic Support	11401	Graduate School	148,226	1.16	603,516	14.00		
Total for Graduate Studies			160,862	1.55	670,516	15.00	2,540,734	15.55

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Libraries	11601	University Libraries	2,591,250	37.07	2,057,192	52.50		
Total for University Libraries			2,591,250	37.07	2,057,192	52.50		
Instruction	11801	Dean's Office - Bryan School of B&E	201,806	2.55	353,598	7.00	1,296,906	10.06
	11802	Economics			71,296	2.00	1,571,911	14.00
	11806	Info Systems and Supply Chain Mgmt	19,474	.35	34,266	1.00	1,839,182	13.00
	11807	Business & Econ Student Services			50,095	1.50	271,368	5.00
	11808	MBA Office			32,878	.85	6,244	.10
	11809	Management			66,507	2.00	1,398,305	12.50
	11810	McDowell Research Center						
	11812	Accounting and Finance			40,718	1.00	1,802,492	14.00
	11813	Marketing Entrepreneurship and HTM			66,935	2.00	1,526,083	16.00
	12404	Consumer, Apparel & Retail Studies			52,075	1.75	708,821	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	166,308	1.00	60,345	1.00		
	11807	Business & Econ Student Services	48,000	1.00				
Student Services	11801	Dean's Office - Bryan School of B&E	518,694	6.40	47,562	1.15		
	11802	Economics	13,250	.25				
	11806	Info Systems and Supply Chain Mgmt	59,471	1.15	20,000	.50		
	11808	MBA Office						
	11812	Accounting and Finance	54,998	.73				
	12404	Consumer, Apparel & Retail Studies	23,000	.50				
Total for Business & Economics			1,105,001	13.93	896,275	21.75	10,421,312	92.13

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	12001	Dean's Office, School of Education	359,482	6.24	308,495	7.53	1,125,560	7.71
	12002	CEP						
	12003	Counseling & Educational Developmnt	28,761	.50	36,952	1.00	989,919	11.00
	12005	Library & Information Studies			26,571	.75	848,597	10.00
	12006	Teacher Education-Higher Education			27,000	.75	2,076,322	25.77
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			27,291	.75	1,126,072	12.50
	12012	Educational Research Methodology			34,021	1.00	801,801	8.00
	12017	Specialized Education Services			27,428	.75	1,265,439	17.00
	12018	SOE - Office of Student Services			36,850	1.00	154,819	2.50
	General Academic Support	12001	Dean's Office, School of Education	104,640	2.00			
12018		SOE - Office of Student Services	163,542	3.50				
Student Services	12015	Pathways						
Total for Education			656,425	12.24	524,608	13.53	8,388,529	94.48

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	10908	Writing Across the Curriculum					104,938	.35
	10909	Communicating Across the Curriculum						
	12201	Dean's Office-College of Arts & Sci	64,608	1.25	243,417	5.00	1,267,273	3.52
	12202	Anthropology			36,450	1.00	654,058	9.75
	12203	Art	37,419	1.00	98,871	2.75	1,508,381	22.00
	12204	Biology			431,472	10.00	2,769,582	39.00
	12205	Chemistry & Biochemistry	123,139	1.81	376,233	6.65	1,312,378	19.00
	12206	Classical Studies			35,145	1.00	544,392	7.75
	12207	English			167,952	4.00	2,949,875	43.00
	12208	Geography			40,636	1.00	1,303,654	14.59
	12210	History			114,902	3.00	1,584,042	22.00
	12212	Philosophy			22,002	.75	621,976	10.00
	12213	Physics & Astronomy			41,013	1.00	479,567	6.00
	12214	Political Science			73,497	2.00	1,104,759	14.00
	12215	Psychology			186,651	5.00	2,234,379	27.00
	12216	Religious Studies			41,581	1.00	2,302,440	10.00
	12217	Languages Literatures and Cultures			111,281	3.00	2,103,216	43.00
	12218	Sociology			36,077	1.00	1,018,663	16.00
	12220	Ctr for Critical Inqu - Liberal Art						
	12221	Communication Studies			37,142	1.00	1,136,879	19.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)	42,000	1.00	37,142	1.00	201,557	4.00
	12224	Women's and Gender Studies			20,259	.50	156,266	3.00
	12225	African Amer and Diaspora Stud			31,000	1.00	227,743	3.75
	12226	Media Studies			39,847	1.00	799,947	10.00
	12227	Math and Statistics			69,370	1.75	1,999,433	26.00
	12228	Computer Science			36,450	1.00	1,023,183	11.00
	12229	Center for Creative Writing in Arts						
	12230	Environmental and Sustainblty						
	12231	International & Global Studies			14,140	.50		
	12233	Bachelor of Arts in Liberal Studies	156,074	3.00			2,115,096	3.75
12406	Interior Architecture			36,323	1.00	779,172	11.00	
General Academic Support	12201	Dean's Office-College of Arts & Sci	202,150	1.50	204,485	4.00		
	12215	Psychology						

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
General Academic Support	12232	Associate Dean - Research						
Total for Arts & Sciences			625,390	9.56	2,583,338	60.90	32,302,849	398.46
Instruction	12222	Theatre	73,032	1.25	244,752	5.00	1,152,285	15.75
	12601	School of Music Theatre and Dance	173,168	4.07	90,267	2.00	1,119,978	2.36
	12602	Music	40,192	.54	116,235	3.00		
	12604	Music Studies					802,781	12.00
	12607	Music Education			33,572	1.00	496,956	6.50
	12611	Music Performance			78,602	1.75	2,762,765	36.68
	13004	Dance			66,675	2.00	693,675	9.75
Non-Credit Receipts Supported Instr	13004	Dance						
General Academic Support	12601	School of Music Theatre and Dance	103,000	.50	39,157	.75		
Student Services	12610	Aycock Auditorium			88,012	2.00		
Total for Music Theatre Dance			389,392	6.36	757,272	17.50	7,028,440	83.04
Instruction	12801	Dean's Office, School of Nursing	56,268	1.00	243,015	6.00	990,889	12.94
	12802	School of Nursing	105,503	1.62	325,603	8.00	3,471,942	43.31
General Academic Support	12801	Dean's Office, School of Nursing	105,062	.50				
Total for Nursing			266,833	3.12	568,618	14.00	4,462,831	56.25
Instruction	13101	International Honors College	82,494	2.00	73,421	2.00	348,123	4.83
Total for International Honors College			82,494	2.00	73,421	2.00	348,123	4.83
Instruction	13201	Dean's Office Joint School Nanoscience	688,880	6.00			927,715	8.00
General Academic Support	13201	Dean's Office Joint School Nanoscience	317,304	2.50	84,944	2.00		
Total for Joint School Nanoscience & Nanoengr			1,006,184	8.50	84,944	2.00	927,715	8.00

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	13301	Assessment and Accreditation	116,890	2.00			101,700	1.00
General Academic Support	13301	Assessment and Accreditation			142,340	3.00		
Institutional Support	10803	Institutional Research	246,049	3.00	274,446	5.00		
Total for Planning and Assessment			362,939	5.00	416,786	8.00	101,700	1.00

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	11402	Genetic Counseling	16,000		31,399	1.00	168,388	2.00
	11403	Gerontology			24,527	.75	197,053	2.00
	11404	Peace and Conflict Studies			32,749	1.00	386,158	5.00
	12401	Social Work			75,207	2.00	1,075,062	13.50
	12403	Human Development & Family Studies	68,311	1.75	110,813	3.00	2,354,359	25.00
	12405	Department of Nutrition	31,376	.69	71,156	2.00	1,363,313	14.05
	12410	Child and Family Research Network						
	13001	Communication Sciences and Disorder	88,656	1.60	77,341	1.75	1,029,702	12.17
	13003	Kinesiology	6,978	.12	97,011	2.75	1,921,973	23.08
	13005	Community and Therapeutic Rec			37,526	1.00	452,330	5.00
	13006	Public Health Education			68,544	2.00	1,620,802	19.75
	13009	HHS Office of Academic Outreach						
	13401	Dean - School of HHS	463,704	6.06	286,657	6.00	554,087	5.67
	13402	HHS Office of Research			127,929	2.91		
	13404	Development-School of HHS						
	13406	Inst for Prom of Ath Hlth Well						
	13407	HHS Grad - Undergrad Programs	44,000	.83			76,179	.44
13408	Middle College	56,667	1.00					
Non-Credit Receipts Supported Instr	13003	Kinesiology						
	13006	Public Health Education						
	13009	HHS Office of Academic Outreach						
General Academic Support	13401	Dean - School of HHS	103,000	.50	34,893	1.00		
	13407	HHS Grad - Undergrad Programs			4,053	.09		
Total for Health and Human Sciences			878,692	12.55	1,079,805	27.25	11,199,406	127.66
Total for Academic Affairs			14,345,570	215.03	13,571,164	320.73	84,322,965	954.82

**The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Instruction	23101	Information Technology Services			46,548	.59		
General Academic Support	23101	Information Technology Services	236,223	1.58	2,304,789	34.77		
Student Services	23101	Information Technology Services	87,832	.67	1,070,253	13.00		
Institutional Support	23101	Information Technology Services	1,069,583	7.79	3,690,551	47.20		
Total for Information Technology Services			1,393,638	10.04	7,112,141	95.56		
Total for Information Technology Services			1,393,638	10.04	7,112,141	95.56		

**The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33601	University Advancement	442,043	4.00	327,041	6.75		
Total for University Advancement			442,043	4.00	327,041	6.75		
Institutional Support	33701	Advancement Services	109,065	1.00	292,732	6.00		
Total for Advancement Services			109,065	1.00	292,732	6.00		
Institutional Support	33801	Development	457,272	5.14	208,604	5.00		
Total for Development			457,272	5.14	208,604	5.00		
Institutional Support	34001	Alumni Affairs	219,507	3.00	136,642	3.00		
Total for Alumni Affairs			219,507	3.00	136,642	3.00		
Institutional Support	34401	Annual Fund	104,500	2.00	101,442	2.00		
Total for Annual Giving			104,500	2.00	101,442	2.00		
Total for University Advancement			1,332,387	15.14	1,066,461	22.75		

**The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Student Services	44501	Student Affairs	411,929	5.90	195,500	3.03		
Institutional Support	44501	Student Affairs	188,181	1.00				
Total for Student Affairs			600,110	6.90	195,500	3.03		
Student Services	44602	Accessibility Resources - Srv	220,759	4.00	112,110	3.00		
	44603	Career Services Center	430,500	8.50	239,292	6.00		
	44604	Student Health Services	579,798	12.06	121,923	3.55		
Total for Student Services			1,231,057	24.56	473,325	12.55		
Student Services	44804	Intercultural Engagement	133,022	2.10	34,835	1.00		
	44805	Leadership and Service Learning	78,418	1.25				
	44806	Office of Adult Students						
Total for Student Programs			211,440	3.35	34,835	1.00		
Total for Student Affairs			2,042,607	34.81	703,660	16.58		

**The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	56001	Business Affairs	296,716	1.53	54,500	1.00		
	56003	Foundation Finance			76,544	1.34		
Total for Business Affairs			296,716	1.53	131,044	2.34		
Institutional Support	56201	Associate VC for Finance	173,568	1.00	73,838	1.00		
	56202	Accounting Services	131,981	1.00	953,520	19.00		
	56203	Financial Planning & Budgets	123,004	1.00	338,679	5.00		
	56204	Cashiers & Student Accounts Office			459,440	9.37		
	56205	Contracts & Grants - Accounting			127,548	3.00		
	56206	Fixed Assets			116,311	3.00		
	56207	Systems & Procedures			77,503	1.00		
	57602	Purchasing	92,516	1.00	257,083	5.00		
Physical Plant Operations	56203	Financial Planning & Budgets						
Total for Finance			521,069	4.00	2,403,922	46.37		
Institutional Support	56401	Associate VC for Facilities			7,364			
	56412	HUB Office			56,200	1.00		
	57604	Warehouse Operations			34,143	.91		
Physical Plant Operations	56401	Associate VC for Facilities	153,719	1.00	175,984	2.00		
	56404	Facilities Operations	115,326	1.00	300,412	7.00		
	56405	Grounds			747,768	23.00		
	56406	Utility Operations			1,855,687	43.00		
	56407	Buildings & Trades			1,004,446	25.60		
	56408	Housekeeping			2,588,766	97.50		
	56409	Waste Reduction and Recycling			170,947	5.00		
	56411	Facilities D&C-Departmental	135,821	1.00	975,204	15.42		
	56413	Sustainability Office			104,379	2.00		
	57004	Dept of Env Health and Safety	89,568	1.00	383,842	7.66		
Total for Facilities			494,434	4.00	8,405,142	230.09		

**The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs
2015-16**

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	57002	Institutional Risk Management	135,833	1.00				
Total for Institutional Risk Management			135,833	1.00	60,648	1.00		
Physical Plant Operations	57001	Public Safety & Police	198,629	2.00	1,745,858	36.00		
	57003	Emergency Management			65,000	1.00		
Total for Campus Police			198,629	2.00	1,810,858	37.00		
Institutional Support	57601	Business Services			68			
	57603	Postal Service			256,141	9.06		
Total for Campus Enterprises					256,209	9.06		
Institutional Support	58401	Human Resources	303,491	3.00	899,022	20.00		
Total for Human Resources			303,491	3.00	899,022	20.00		
Total for Business Affairs			1,950,172	15.53	13,966,845	345.86		

**The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2015-16**

Program	Dept	Dept Name	EPA Budget	FTE	SPA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33901	University Relations	170,000	1.00	565,390	12.00		
Total for University Relations			170,000	1.00	565,390	12.00		
Institutional Support	68801	Chancellor's Office	766,878	5.14	186,150	2.00		
	68802	Chancellor's Residence						
	68803	Trustees						
	68804	Internal Audit	85,508	1.00	80,840	1.00		
Total for Chancellor			852,386	6.14	266,990	3.00		
Institutional Support	68901	General Counsel	469,925	3.53	71,182	1.00		
Total for General Counsel			469,925	3.53	71,182	1.00		
Total for Chancellor			1,492,311	10.67	903,562	16.00		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Gateway University Research Park
 2015-16**

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
2015-16**

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	717,443	4.60
	11503	Office of Research Integrity	71,464	.93			5,536	.07
	11504	Center-Youth, Families & Community						
	11505	Biotechn Genomics & Health Research						
	11506	Ofc of Innovation Commercialization						
	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						
	11514	Comp Trans Post-Sec Edu						
	13403	Translational Biomedical Research	188,394	3.23			298,110	2.00
	General Academic Support	11501	Ofc of Research & Econ Dvlpmt	101,200	.50			
11502		Sponsored Programs	252,553	4.00				
12004		SERVE						
Total for Research & Economic Development			677,873	9.66	71,541	1.25	1,021,089	6.67
Total for Research & Economic Development			677,873	9.66	71,541	1.25	1,021,089	6.67
TOTAL			23,234,558	310.88	37,481,692	820.73	85,344,054	961.49

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
2015-16	11,923	692	12,615	1,494	406	1,900	14,515

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2006-07	293,767	25,580	319,347	45,165	10,571	55,736	375,083
2007-08	299,010	25,922	324,932	48,662	9,316	57,978	382,910
2008-09	338,405	11,219	349,624	50,754	2,891	53,645	403,269
2009-10	337,483	27,131	364,614	43,834	10,339	54,173	418,787
2010-11	340,898	29,260	370,158	43,429	10,766	54,195	424,353
2011-12	330,574	30,856	361,430	43,376	10,865	54,241	415,671
2012-13	330,935	29,420	360,355	41,473	11,569	53,042	413,397
2013-14	321,344	28,705	350,049	40,955	9,640	50,595	400,644
2014-15	326,847	29,611	356,458	40,745	10,301	51,046	407,504
2015-16*	327,855	30,045	357,900	42,777	9,330	52,107	410,007

* We are using budgeted figures, because the actuals were unavailable.

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
2015-16	34,518	704	35,222	10,588	216	10,804	46,026

**Overhead Allocation for
2015-16**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 407,071		
Department Heads	407,071		
Deans Initiatives	180,000		
Patent-related Costs/Technology Transfer Operations	85,000		
Gateway University Research Park	125,000		
Undergraduate Research Assistantships	100,000		
New Faculty Research Awards	60,000		
Faculty Research Grants	50,000		
Operations, Office of Research Services	11,896		
Operations, OIC	10,000		
Operations, Animal Facility	10,000		
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	10,000		
International Travel Fund for Faculty	25,000		
COGR	9,500		
Open Access	5,000		
Milroy/Miller	52,000		
Operations,Space Management System (Clotfelter)	22,500		
Operations, Research Integrity	10,000		
GA Federal Relations	15,000		
Operations, Safety Office	13,700		
Graduate Stipends	58,586		
ITS Support	37,448		
IACUC Chair	6,000		
Operations, Community Engagement	10,000		
Operations, Foundations and Corporate Relations	10,000		
Operations, Center for Housing and Community Studies	50,376		
Folger's Institute	7,700		
Office of Innovation and Commercialization (OIC)	\$	257,441	3.00

**Overhead Allocation for
2015-16**

Contracts and Grants	325,604	4.00
Office of Sponsored Programs (OSP)	289,583	4.00
Research ITS	255,950	3.00
Office of Research Integrity	106,641	1.57
University Counsel	71,141	0.50
Vice Chancellor Research	343,861	4.80
Community Engagement	72,414	2.00
Economic Development & Foundations Corporations	182,074	1.75
Office of Undergraduate Research	59,017	1
Governmental Relations	151,522	1.86
CORE Lab	<u>81,614</u>	<u>1.00</u>
	<u>\$ 1,873,848</u>	<u>\$ 2,196,862</u>
		<u>28.48</u>