

FISCAL PROFILE

2006 - 2010

The University of North Carolina at Greensboro
FISCAL PROFILE 2006 - 2010
INTRODUCTION

This document is an overview of financial, budgetary, and student data for The University of North Carolina at Greensboro. The primary objective of the assimilation and presentation of the data within this document is to create a fiscal profile of the University and its affiliated foundations (The UNCG Excellence Foundation, The University of North Carolina at Greensboro Human Environmental Sciences Foundation, Incorporated, the University of North Carolina at Greensboro Investment Fund, Incorporated, and The UNCG Weatherspoon Art Foundation) and to provide a basis for understanding the financial condition of the University.

Primarily, the data presented is for fiscal years 2006 - 2010. For specific categories of comparison, student enrollment and total endowment data is presented for fiscal years 2001 - 2010. Additionally, budget and student data for fiscal year 2010 is presented utilizing data available as of December 2009.

All data presented is based upon information and reports available within the official records of the University, primarily, those of the Office of Business Affairs. To enhance the understanding of the data, a variety of schedules and graphs are utilized. When the data source may be unclear to the reader or additional information is required for understanding the data, footnotes have been included.

FISCAL PROFILE 2006 – 2010

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The University of North Carolina at Greensboro
STATEMENT OF NET ASSETS - CONSOLIDATED
June 30, 2010

ASSETS		Affiliated Foundations & Eliminations	Consolidated
Current Assets	<u>UNCG Only</u>		
Cash and cash equivalents	\$ 79,926,692	\$ 2,696,116	\$ 82,622,808
Restricted cash and cash equivalents	23,256,568	594,160	23,850,728
Short-term investments	387,092	421,029	808,121
Restricted short-term investments	3,296,673	2,584,190	5,880,863
Receivables, net	(19,949,541)	29,456,513	9,506,972
Inventories	455,884		455,884
Notes receivable, net	1,272,259		1,272,259
Total current assets	<u>88,645,627</u>	<u>35,752,008</u>	<u>124,397,635</u>
Noncurrent Assets			
Restricted cash and cash equivalents	29,389,259	59,426	29,448,685
Receivables, net	669,425	52,011	721,436
Endowment investments	90,215,415	81,605,937	171,821,352
Other long-term investments	3,315,968	725,023	4,040,991
Notes receivable, net	4,239,300		4,239,300
Capital assets - nondepreciable	52,197,985	26,274,622	78,472,607
Capital assets - depreciable, net	361,892,170	285,209	362,177,379
Total noncurrent assets	<u>541,919,522</u>	<u>109,002,228</u>	<u>650,921,750</u>
Total assets	<u>630,565,149</u>	<u>144,754,236</u>	<u>775,319,385</u>
 LIABILITIES			
Current Liabilities			
Accounts payable and accrued liabilities	16,359,041	678,231	17,037,272
Due to primary government	1,413,190		1,413,190
Deposits payable	897,210		897,210
Funds Held for Others		27,152	27,152
Deferred revenue	3,418,085	131,358	3,549,443
Interest payable	1,557,521		1,557,521
Long-term liabilities-current portion	5,647,864		5,647,864
Total current liabilities	<u>29,292,911</u>	<u>836,741</u>	<u>30,129,652</u>
Noncurrent Liabilities			
Funds held for others	2,094,481	5,527	2,100,008
U.S. government grants refundable	5,084,360		5,084,360
Funds held in trust for pool participants	2,929,804		2,929,804
Long-term liabilities	113,803,004	39,292,144	153,095,148
Total noncurrent liabilities	<u>123,911,649</u>	<u>39,297,671</u>	<u>163,209,320</u>
Total liabilities	<u>153,204,560</u>	<u>40,134,412</u>	<u>193,338,972</u>
 NET ASSETS	 <u>\$ 477,360,589</u>	 <u>\$ 104,619,824</u>	 <u>\$ 581,980,413</u>

The University of North Carolina at Greensboro
STATEMENT OF REVENUE, EXPENSES
and CHANGES in NET ASSETS (Excluding Foundations)

For the Year Ended June 30, 2010

REVENUES

Operating Revenues

Student tuition and fees, net	\$	67,769,046
Federal grants and contracts		17,347,283
State and local grants and contracts		1,688,371
Nongovernmental grants and contracts		938,986
Sales and services, net		38,652,260
Interest earnings on loans		128,112
Other operating revenues		638,354
		127,162,412

Total operating revenues

EXPENSES

Operating Expenses

Salaries and benefits		217,920,170
Supplies and materials		29,838,012
Services		49,202,802
Scholarships and fellowships		33,532,529
Utilities		8,777,000
Depreciation		13,464,949
		352,735,462
Total operating expenses		352,735,462
Operating loss		(225,573,050)

NONOPERATING REVENUES (EXPENSES)

State appropriations		153,904,791
State aid		10,416,637
Noncapital grants		66,411,974
Noncapital gifts		4,463,620
Investment income, net		10,405,896
Interest and fees on capital asset-related debt		(5,354,782)
Other nonoperating revenues (expenses)		(502,114)
		239,746,022
Net nonoperating revenues		239,746,022
Loss before other revenues, expenses, gains, or losses		14,172,972
Capital grants		16,866,141
Additions to permanent endowments		3,249,053
		34,288,166

Loss before other revenues, expenses, gains, or losses

NET ASSETS

Net assets-beginning of the year		443,072,423
Net assets-end of the year	\$	477,360,589

The University of North Carolina at Greensboro (Excluding Foundations)
STATEMENT OF CURRENT FUNDS REVENUES AND EXPENDITURES
AS A PERCENTAGE OF EDUCATIONAL AND GENERAL
CASH BASIS

Years Ended June 30, 2006 - 2010

	<u>2006</u>		<u>2007</u>		<u>2008</u>		<u>2009</u>		<u>2010</u>	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
REVENUES:										
Educational and General										
Tuition and Fees	\$ 60,428,878	25.96	\$ 66,134,507	24.72	\$ 71,575,467	23.74	\$ 74,765,107	24.12	\$ 78,727,667	23.90
State Appropriations	116,980,339	50.25	139,732,517	52.23	156,611,887	51.94	138,168,464	44.57	143,488,154	43.56
State Aid	0	0.00	0	0.00	0	0.00	8,021,211	2.59	10,416,637	3.16
Contracts and Grants	36,706,480	15.77	41,657,707	15.57	48,676,579	16.14	61,548,306	19.85	78,523,243	23.84
Private Gifts, Grants and Contracts	8,365,832	3.59	9,155,175	3.42	10,354,201	3.43	15,707,863	5.07	17,701,817	2.34
Endowment Income	890,993	0.38	687,617	0.26	1,110,391	0.37	858,012	0.28	690,505	0.21
Sales and Services of Educational and General activities	7,808,819	3.35	8,223,685	3.07	9,960,325	3.30	8,356,810	2.70	8,734,346	2.65
Investment Income	1,543,642	0.66	1,825,946	0.68	3,060,679	1.02	2,422,146	0.78	1,035,091	0.31
Other Sources	59,312	0.03	90,806	0.03	188,182	0.06	150,356	0.05	122,570	0.04
Total Educational and General	<u>232,784,295</u>	<u>100.00</u>	<u>267,507,960</u>	<u>100.00</u>	<u>301,537,711</u>	<u>100.00</u>	<u>309,998,275</u>	<u>100.00</u>	<u>329,440,030</u>	<u>100.00</u>
Auxiliary Enterprises:										
Sales and Services and Other	34,983,515		38,099,590		39,815,822		40,042,258		42,497,723	
Student Fees	8,882,781		9,802,463		12,821,431		14,822,511		15,930,119	
Investment Income	1,042,277		1,838,247		1,857,151		1,402,229		638,102	
Total Auxiliary Enterprises	<u>44,908,573</u>		<u>49,740,300</u>		<u>54,494,404</u>		<u>56,266,998</u>		<u>59,065,944</u>	
TOTAL REVENUES	<u>277,692,868</u>		<u>317,248,260</u>		<u>356,032,115</u>		<u>366,265,273</u>		<u>388,505,974</u>	
EXPENDITURES AND MANDATORY TRANSFERS:										
Educational and General:										
Instruction	94,010,928	40.90	106,394,915	40.47	122,526,041	41.48	124,363,387	40.85	131,551,050	39.71
Research	11,240,895	4.89	13,455,471	5.12	16,025,054	5.43	19,672,559	6.46	21,458,770	6.48
Public Service	14,550,813	6.33	17,046,567	6.48	17,549,828	5.94	16,519,176	5.43	11,902,359	3.59
Libraries	7,509,549	3.27	11,123,793	4.23	8,819,817	2.99	8,496,577	2.79	13,628,225	4.11
Other Academic Support	20,760,411	9.03	21,879,081	8.32	25,570,839	8.66	27,064,693	8.89	29,689,875	8.96
Student Services	12,731,018	5.54	13,998,146	5.32	14,813,262	5.02	14,419,081	4.74	14,575,619	4.40
Institutional Support	23,579,634	10.26	28,513,175	10.85	35,032,004	11.86	35,766,245	11.75	36,835,543	11.12
Operations and Maintenance of Plant	21,207,495	9.23	24,747,576	9.41	24,777,846	8.39	23,411,083	7.69	23,730,460	7.16
Student Financial Aid	21,449,761	9.33	22,438,605	8.54	26,620,243	9.01	30,947,573	10.16	44,538,120	13.45
Mandatory Transfers	2,837,954	1.23	3,302,192	1.26	3,634,277	1.23	3,801,671	1.25	3,334,393	1.01
Total Educational and General	<u>229,878,458</u>	<u>100.00</u>	<u>262,899,521</u>	<u>100.00</u>	<u>295,369,211</u>	<u>100.00</u>	<u>304,462,045</u>	<u>100.00</u>	<u>331,244,414</u>	<u>100.00</u>
Auxiliary Enterprises and Int Service:										
Expenditures	32,981,968		37,112,221		42,401,919		42,291,363		44,358,057	
Mandatory Transfers for Debt Service	4,622,287		5,637,272		4,587,212		4,521,031		6,376,270	
Total Auxiliary Enterprises and Int Service	<u>37,604,255</u>		<u>42,749,493</u>		<u>46,989,131</u>		<u>46,812,394</u>		<u>50,734,327</u>	
TOTAL EXPENDITURES	<u>267,482,713</u>		<u>305,649,014</u>		<u>342,358,342</u>		<u>351,274,439</u>		<u>381,978,741</u>	
REVENUES OVER/(UNDER) EXPENDITURES	<u>\$ 10,210,155</u>		<u>\$ 11,599,246</u>		<u>\$ 13,673,773</u>		<u>\$ 14,990,834</u>		<u>\$ 6,527,233</u>	

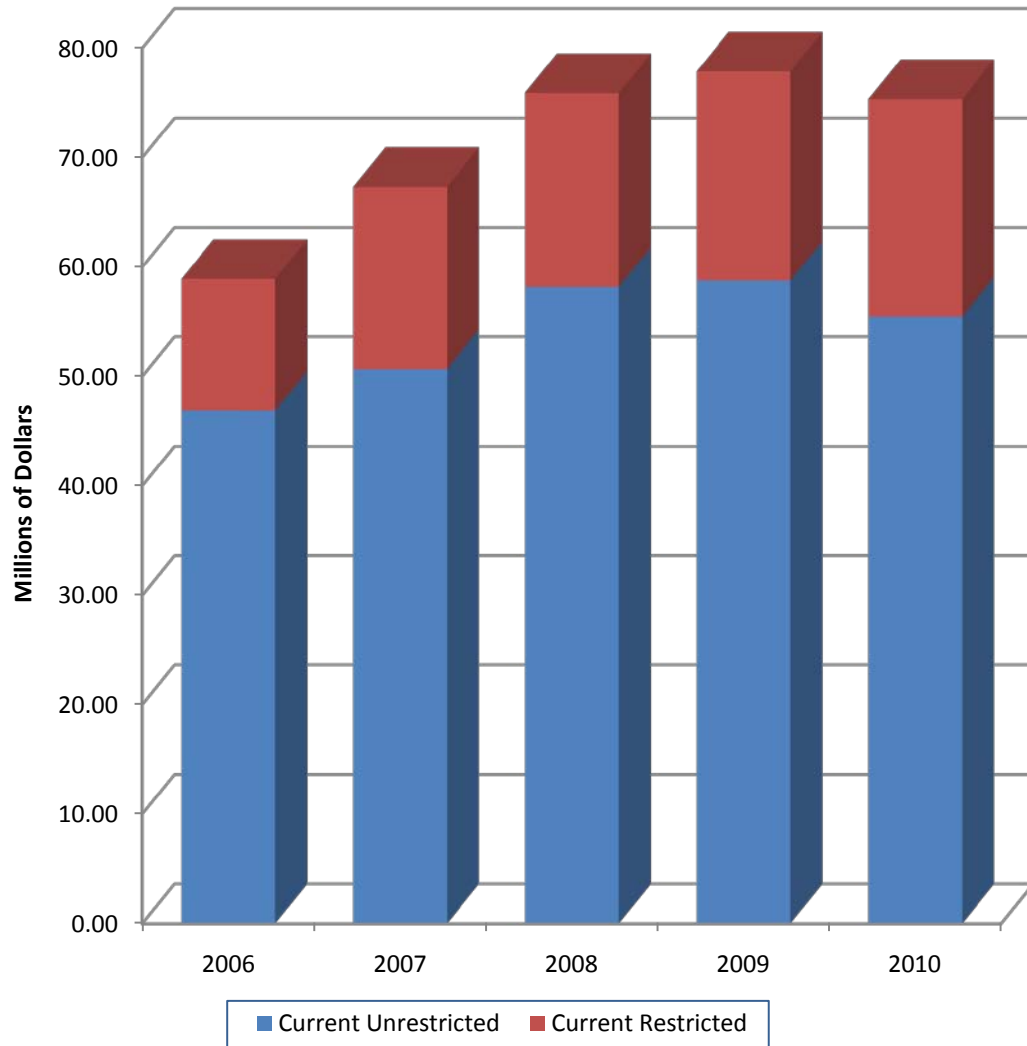
Note:

For 2007 data and beyond a series of SQL programs are needed against the FGBOPAL table (period 14) in order to obtain the data.

Account 301401 Bad Debt Write-off is considered an expense for the purposes of this schedule.

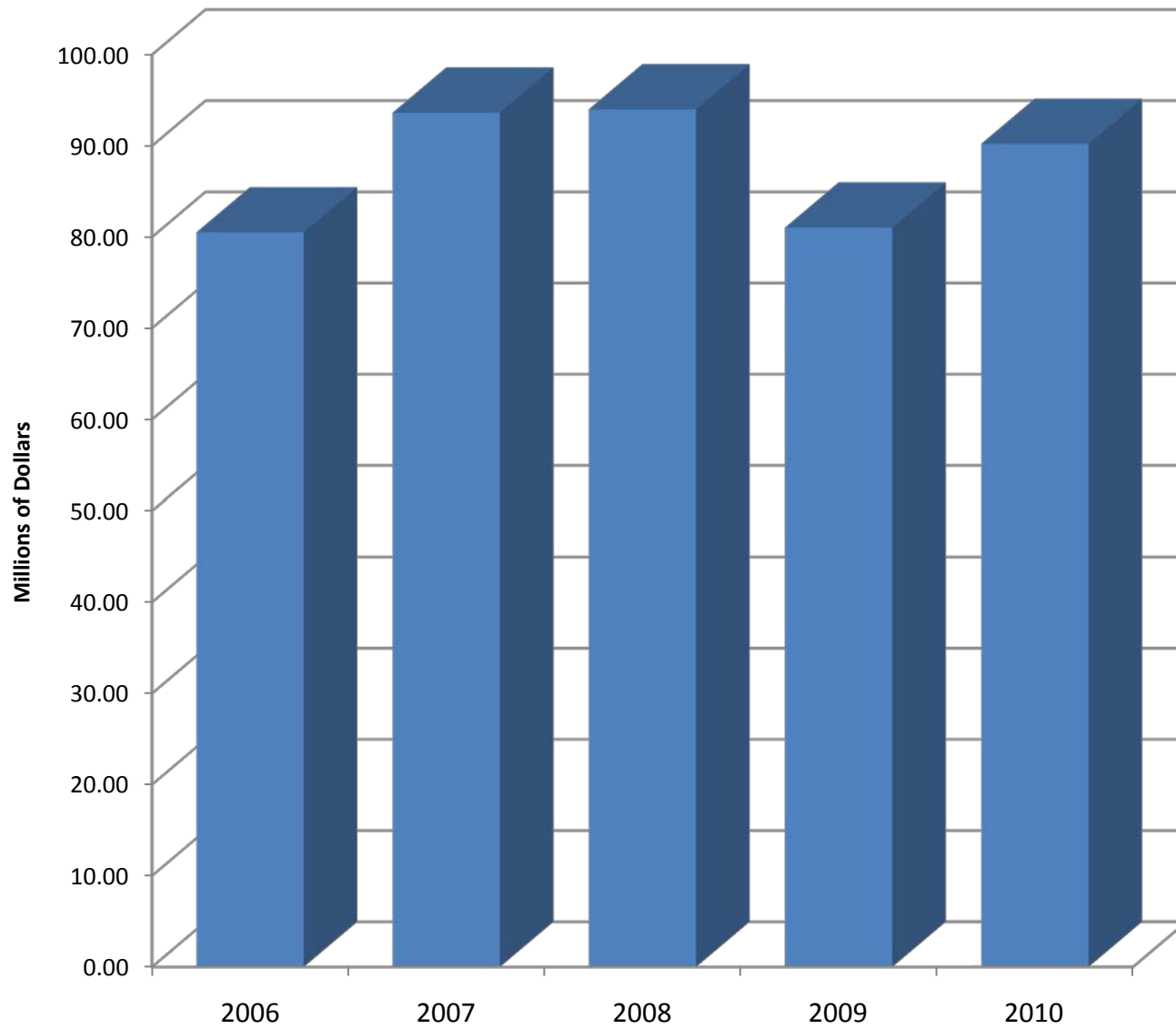
FOCEXEC: FEX:FSPA_FISCALPROFILE_A3 - provided the data for fiscal years 2005 and 2006.

The University of North Carolina at Greensboro
CURRENT UNRESTRICTED and RESTRICTED FUND BALANCES
 June 30, 2006 - 2010



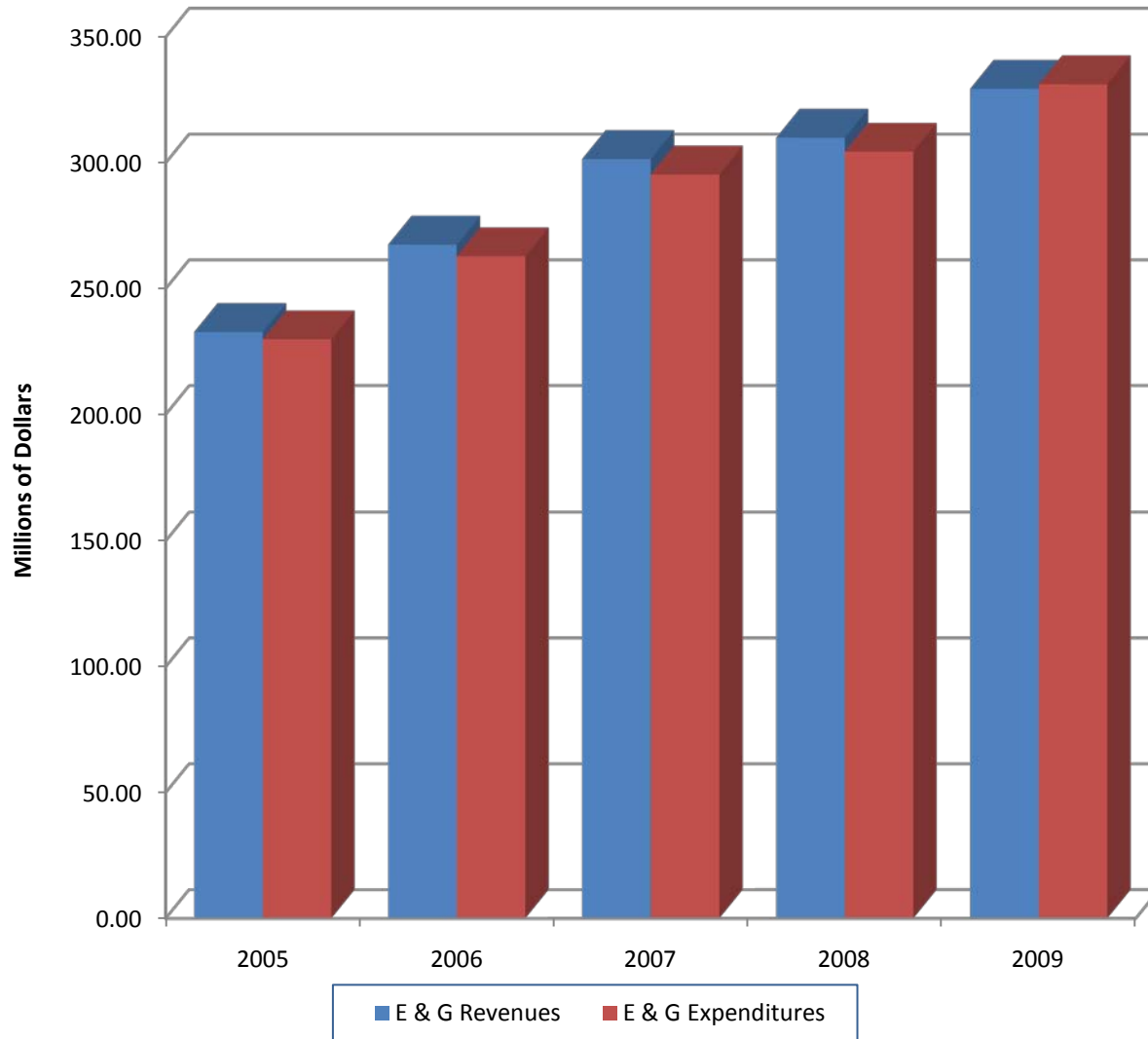
Year	Current Unrestricted	Current Restricted	Total
2006	\$ 46,867,568	\$ 12,045,063	\$ 58,912,631
2007	\$ 50,660,247	\$ 16,666,514	\$ 67,326,761
2008	\$ 58,178,677	\$ 17,723,842	\$ 75,902,519
2009	\$ 58,761,311	\$ 19,122,917	\$ 77,884,228
2010	\$ 55,468,774	\$ 19,880,974	\$ 75,349,748

The University of North Carolina at Greensboro (Excluding Foundations)
ENDOWMENT ASSETS AT MARKET VALUE
June 30, 2006 - 2010



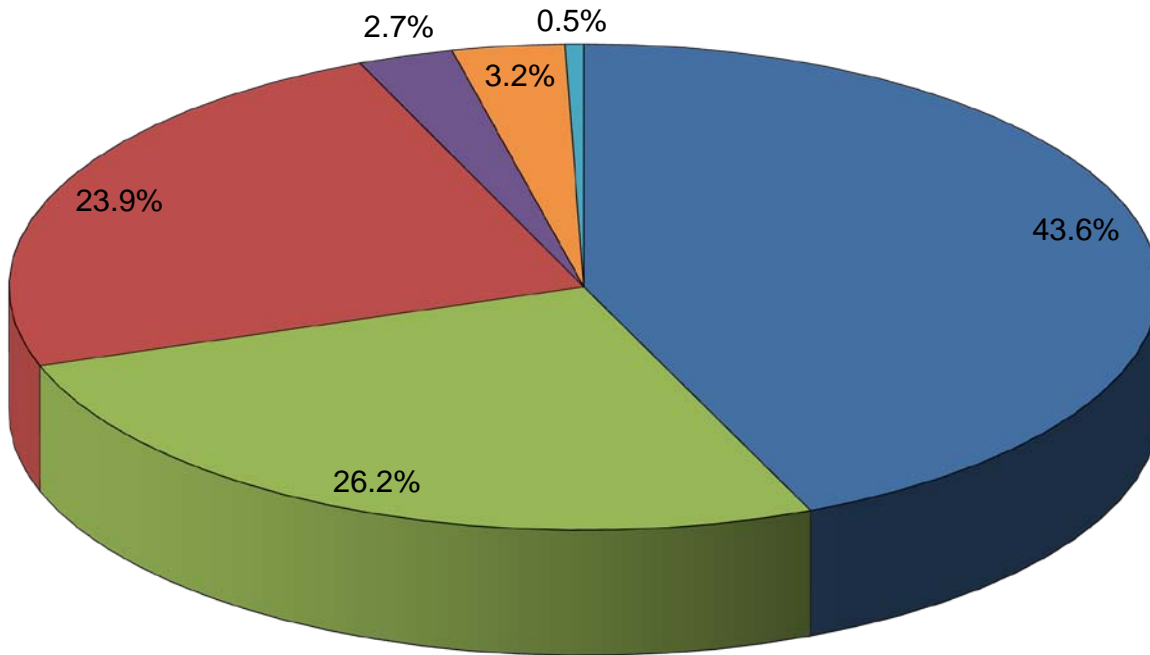
Year	Market Value
2006	\$ 80,514,899
2007	\$ 93,636,497
2008	\$ 94,008,272
2009	\$ 81,031,785
2010	\$ 90,215,415

The University of North Carolina at Greensboro (Excluding Foundations)
EDUCATIONAL & GENERAL REVENUES and EXPENDITURES
CASH BASIS
 June 30, 2006 - 2010



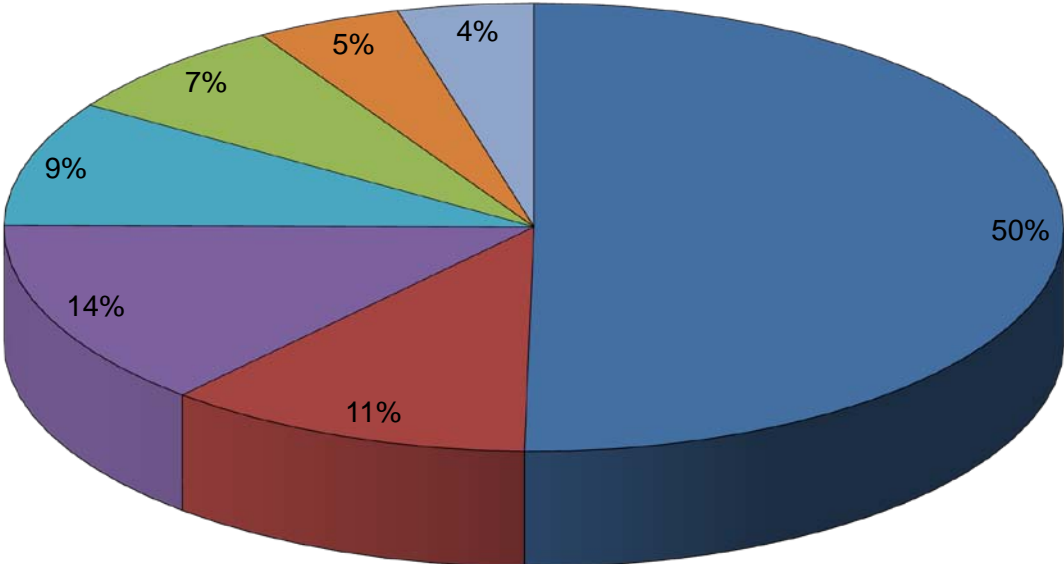
Year	E & G Revenues	E & G Expenditures
2006	\$ 232,784,295	\$ 229,878,458
2007	\$ 267,507,960	\$ 262,899,521
2008	\$ 301,537,711	\$ 295,369,211
2009	\$ 309,998,275	\$ 304,462,045
2010	\$ 329,440,030	\$ 331,244,414

The University of North Carolina at Greensboro
EDUCATIONAL and GENERAL REVENUES
CASH BASIS
 Year Ended June 30, 2010



	Amount	%
State Appropriations	143,488,154	43.6%
Gifts, Grants & Contracts	86,225,060	26.2%
Tuition and Fees	78,727,667	23.9%
Sales & Services & Other	8,856,916	2.7%
State Aid	\$ 10,416,637	3.2%
Endowment & Investment	1,725,596	0.5%
Total	\$ 329,440,030	100.0%

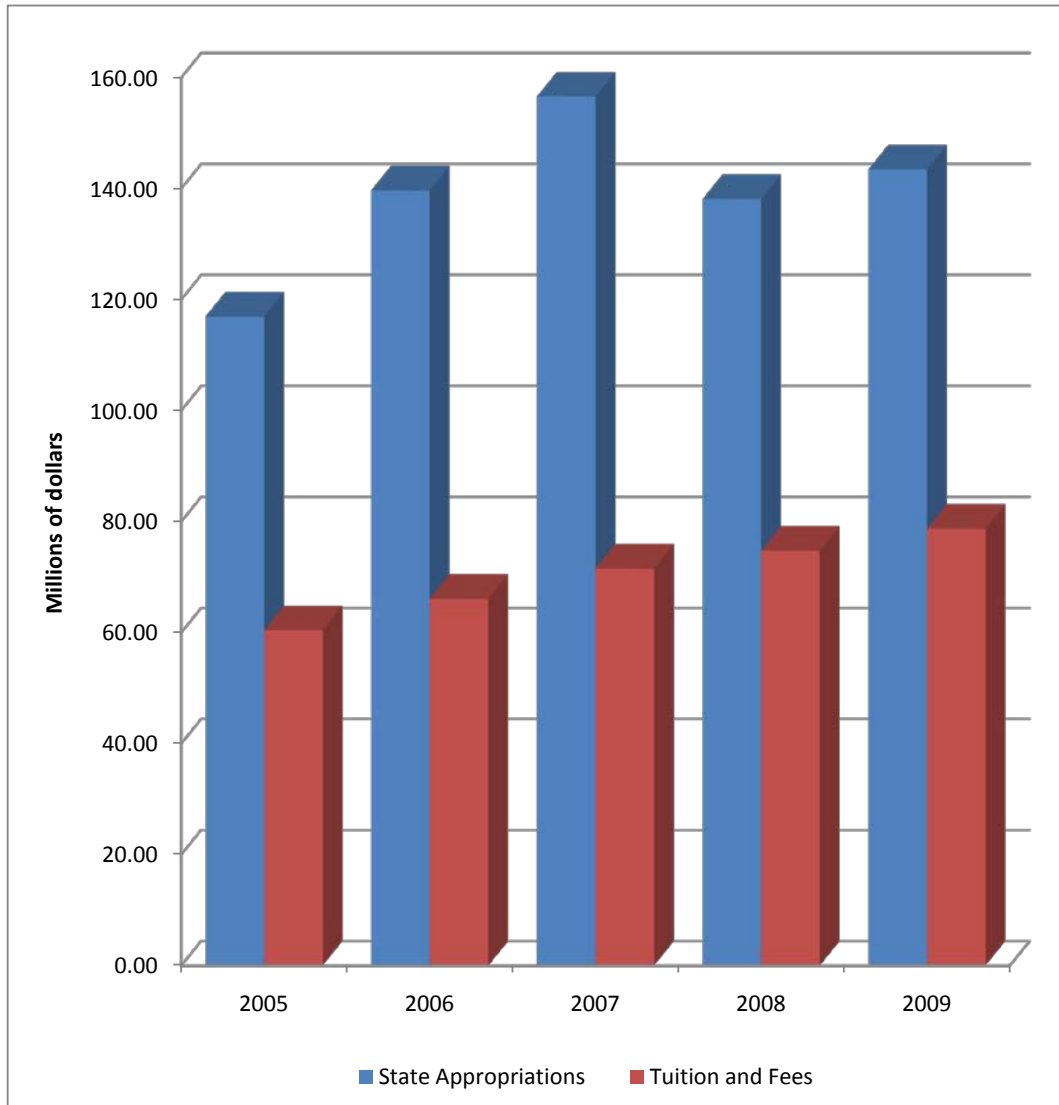
The University of North Carolina at Greensboro (Excluding Foundations)
EDUCATIONAL & GENERAL EXPENDITURES
CASH BASIS
 Year Ended June 30, 2010



	Amount	%
Inst. Res. & Public Service	\$ 164,912,179	50%
Institutional Support	36,835,543	11%
Student Financial Aid	44,538,120	14%
Other Academic Support	29,689,875	9%
Physical Plant Operations	23,730,460	7%
Student Services	14,575,619	4%
Library	13,628,225	4%
Total	\$ 327,910,021	100%

Note: Mandatory transfers are excluded

The University of North Carolina at Greensboro (Excluding Foundations)
STATE APPROPRIATIONS and TUITION & FEES
CASH BASIS
 Years Ended June 30, 2006 - 2010

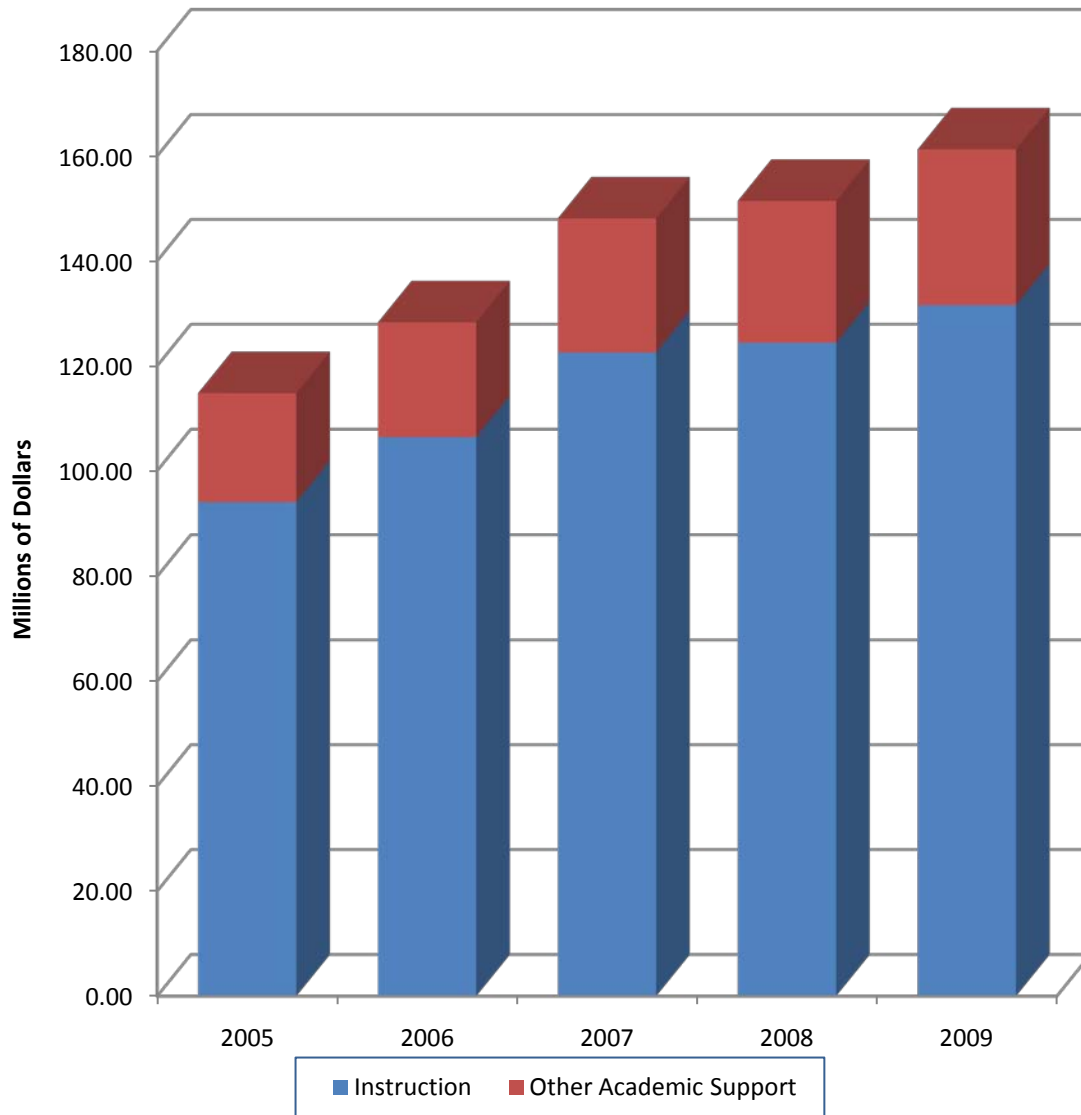


Year	State Appropriations	Tuition and Fees	Total
2006	116,980,339	60,428,878	177,409,217
2007	139,732,517	66,134,507	205,867,024
2008	156,611,887	71,575,467	228,187,354
2009	138,168,464	74,765,107	212,933,571
2010	143,488,154	78,727,667	222,215,821

Note: Auxiliary Enterprises student fees are excluded.
 2010 includes \$10,416,637 of State Aid.

The University of North Carolina at Greensboro (Excluding Foundations)
INSTRUCTION & OTHER ACADEMIC SUPPORT EXPENDITURES
CASH BASIS

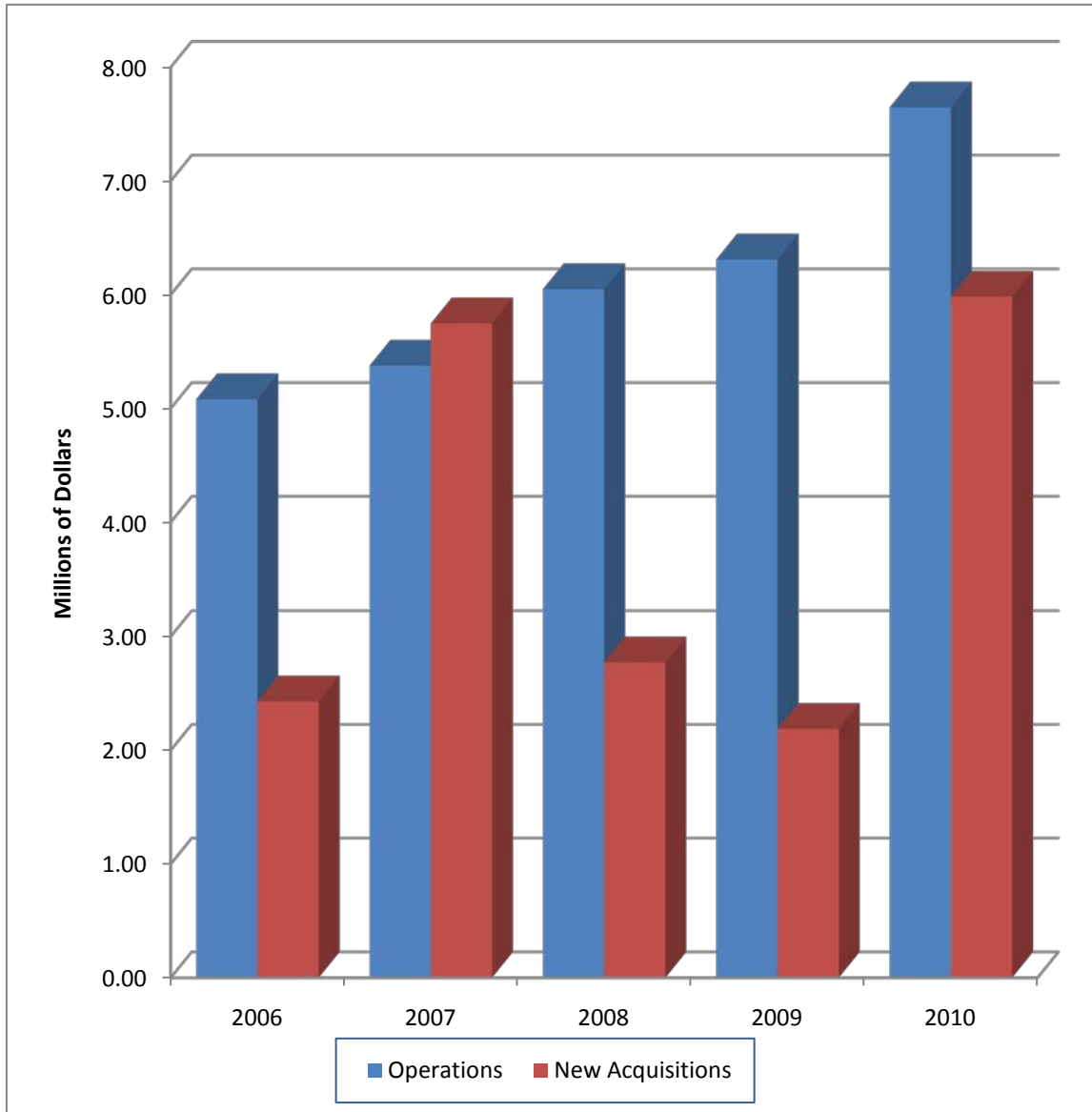
Years Ended June 30, 2006 - 2010



Year	Instruction	Other Academic Support	Total
2006	\$ 94,010,928	\$20,760,411	\$ 114,771,339
2007	\$ 106,394,915	\$21,879,081	\$ 128,273,996
2008	\$ 122,526,041	\$25,570,839	\$ 148,096,880
2009	\$ 124,363,387	\$27,064,693	\$ 151,428,080
2010	\$ 131,551,050	\$29,689,875	\$ 161,240,925

The University of North Carolina at Greensboro (Excluding Foundations)
LIBRARY OPERATIONS and NEW ACQUISITIONS EXPENDITURES
CASH BASIS

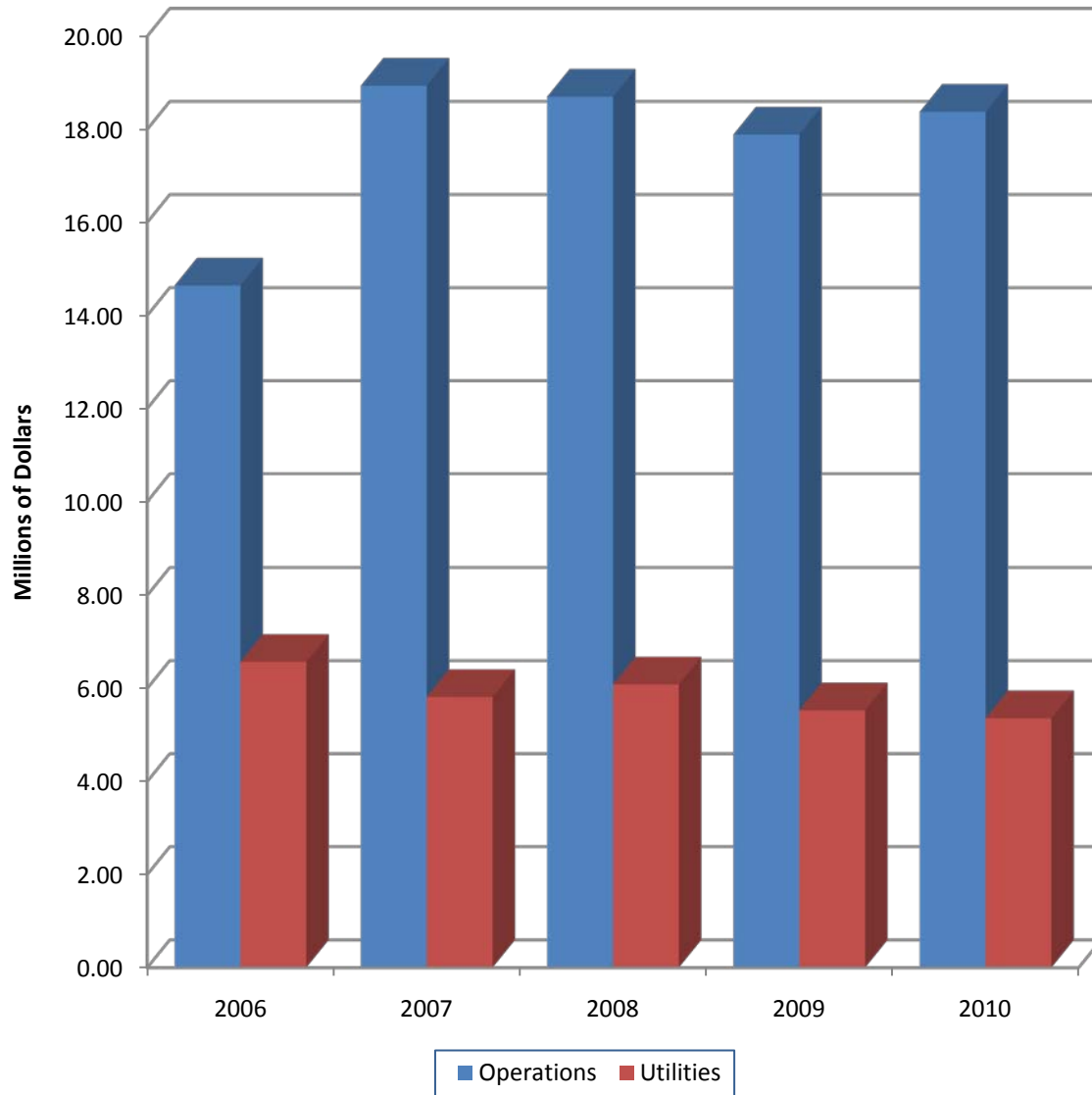
Years Ended June 30, 2006 - 2010



Year	Operations	New Acquisitions	Total
2006	\$ 5,080,747	\$ 2,428,802	\$ 7,509,549
2007	\$ 5,376,297	\$ 5,747,496	\$11,123,793
2008	\$ 6,048,476	\$ 2,771,341	\$ 8,819,817
2009	\$ 6,309,994	\$ 2,186,583	\$ 8,496,577
2010	\$ 7,646,696	\$ 5,981,529	\$13,628,225

The University of North Carolina at Greensboro (Excluding Foundations)
UTILITIES and FACILITIES OPERATIONS EXPENDITURES
CASH BASIS

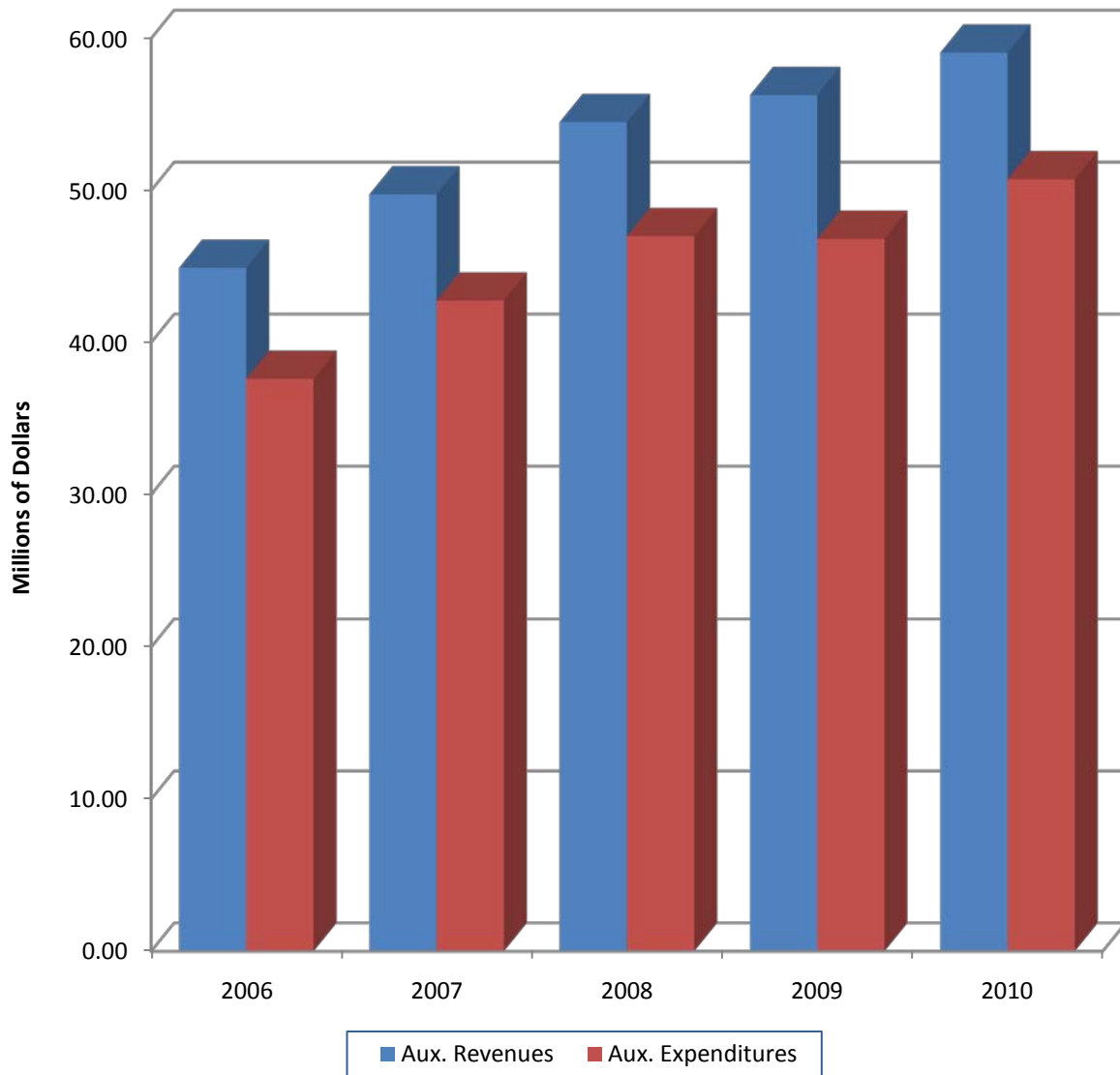
Years Ended June 30, 2006 - 2010



Year	Operations	Utilities	Total
2006	\$ 14,640,794	\$ 6,566,701	\$21,207,495
2007	\$ 18,934,431	\$ 5,813,145	\$24,747,576
2008	\$ 18,697,408	\$ 6,080,438	\$24,777,846
2009	\$ 17,885,816	\$ 5,525,267	\$23,411,083
2010	\$ 18,373,529	\$ 5,356,931	\$23,730,460

Note: Auxiliary Enterprises utilities are excluded

The University of North Carolina at Greensboro (Excluding Foundations)
AUXILIARY ENTERPRISES REVENUES and EXPENDITURES
CASH BASIS
 June 30, 2006 - 2010



Year	Revenues	Expenditures
2006	\$ 44,908,573	\$ 37,604,255
2007	\$ 49,740,300	\$ 42,749,493
2008	\$ 54,494,404	\$ 46,989,131
2009	\$ 56,266,998	\$ 46,812,394
2010	\$ 59,065,944	\$ 50,734,327

The University of North Carolina at Greensboro
BUDGETED REVENUES, APPROPRIATIONS, AND EXPENDITURES
STATE OPERATING CODE 16040
 Fiscal Years 2007 - 2011

	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Revenues	\$ 58,938,015	29.7	\$ 66,409,843	29.8	\$ 79,098,144	31.6	\$ 85,980,047	34.6	\$ 86,943,092	33.6
Appropriations	<u>139,627,408</u>	<u>70.3</u>	<u>156,611,888</u>	<u>70.2</u>	<u>171,099,257</u>	<u>68.4</u>	<u>162,473,965</u>	<u>65.4</u>	<u>171,957,800</u>	<u>66.4</u>
Expenditures	<u>\$ 198,565,423</u>	<u>100.0</u>	<u>\$ 223,021,731</u>	<u>100.0</u>	<u>\$ 250,197,401</u>	<u>100.0</u>	<u>\$ 248,454,012</u>	<u>100.0</u>	<u>\$ 258,900,892</u>	<u>100.0</u>

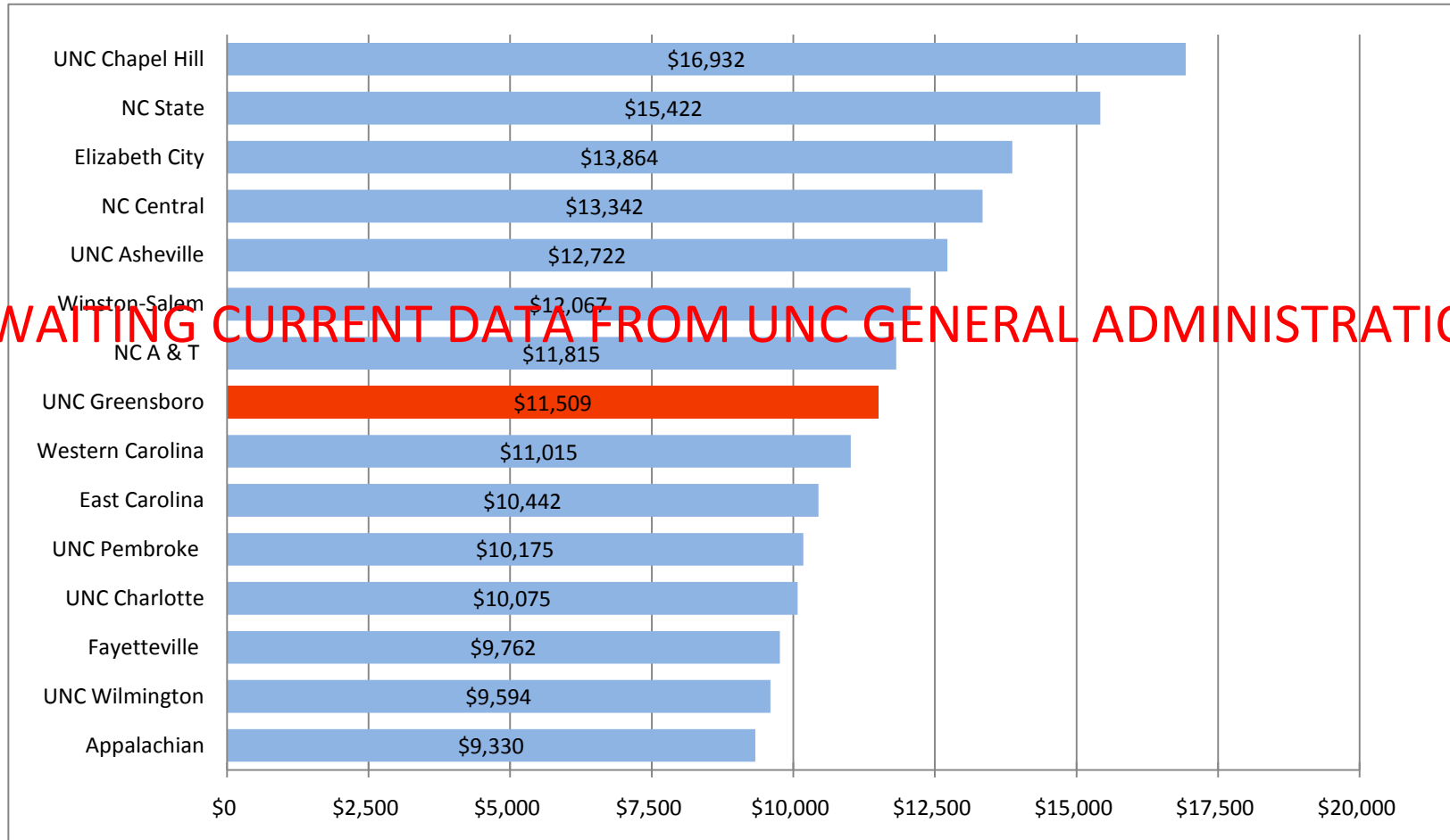
Note: Various Carryforwards have been excluded.

The University of North Carolina at Greensboro
BUDGETED REVENUES
BY SOURCE
STATE OPERATING CODE 16040
Fiscal Years 2007 - 2011

	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>	<u>Amount</u>	<u>%</u>
Regular Term Tuition	\$ 45,966,317	78.0	\$ 50,353,673	75.9	\$ 50,811,329	64.3	\$ 56,264,647	65.4	\$ 68,030,733	78.2
Summer Term Tuition	4,108,607	7.0	4,169,197	6.3	4,208,712	5.3	4,208,712	4.9	4,208,712	4.8
Non-Credit Extension Instruction Fees	1,349,095	2.3	1,381,251	2.1	1,408,519	1.8	753,032	0.9	660,515	0.8
Utilities Revenues	2,077,213	3.5	2,555,152	3.8	2,787,379	3.5	2,427,745	2.8	2,436,129	2.8
Repairs and Alterations Revenues	227,878	0.4	227,878	0.3	235,378	0.3	235,378	0.3	235,378	0.3
Application Fees	734,902	1.2	744,352	1.1	790,152	1.0	805,419	0.9	905,419	1.0
Library	59,000	0.1	59,000	0.1	59,000	0.1	59,000	0.1	59,000	0.1
Education & Tech. and Special Fees	4,075,569	6.9	4,479,108	6.7	4,714,104	6.0	4,529,007	5.3	5,208,243	6.0
Federal C & G Adm Cost Allow	121,598	0.2	111,798	0.2	111,798	0.1	111,798	0.1	111,798	0.1
ARRA Fiscal Stabilization Funds		0.0		0.0	8,021,211	10.1	10,416,637	12.1		0.0
Other	217,836	0.4	2,328,434	3.5	5,950,562	7.5	6,168,672	7.2	5,087,165	5.9
Total	\$ 58,938,015	100.0	\$ 66,409,843	100.0	\$ 79,098,144	100.0	\$ 85,980,047	100.0	\$ 86,943,092	100.0
Actual Tuition	46,020,728	100.1	49,858,731	99.0	52,332,791	103.0	56,203,027	99.9	N/A	N/A
Budgeted Tuition	\$ 45,966,317	100.0	\$ 50,353,673	100.0	\$ 50,811,329	100.0	\$ 56,264,647	100.0	\$ 68,030,733	100.0
Over (Under) Realization	\$ 54,411	0.1	\$ (494,942)	(1.0)	\$ 1,521,462	3.0	\$ (61,620)	(0.1)	\$ N/A	N/A
Budgeted Enrollment FTE	13,800		13,868		14,662		14,912		15,700	
Actual Enrollment FTE	13,951		14,328		14,549		15,323		15,279	*

* The actual enrollment FTE for 2011 is an estimate.

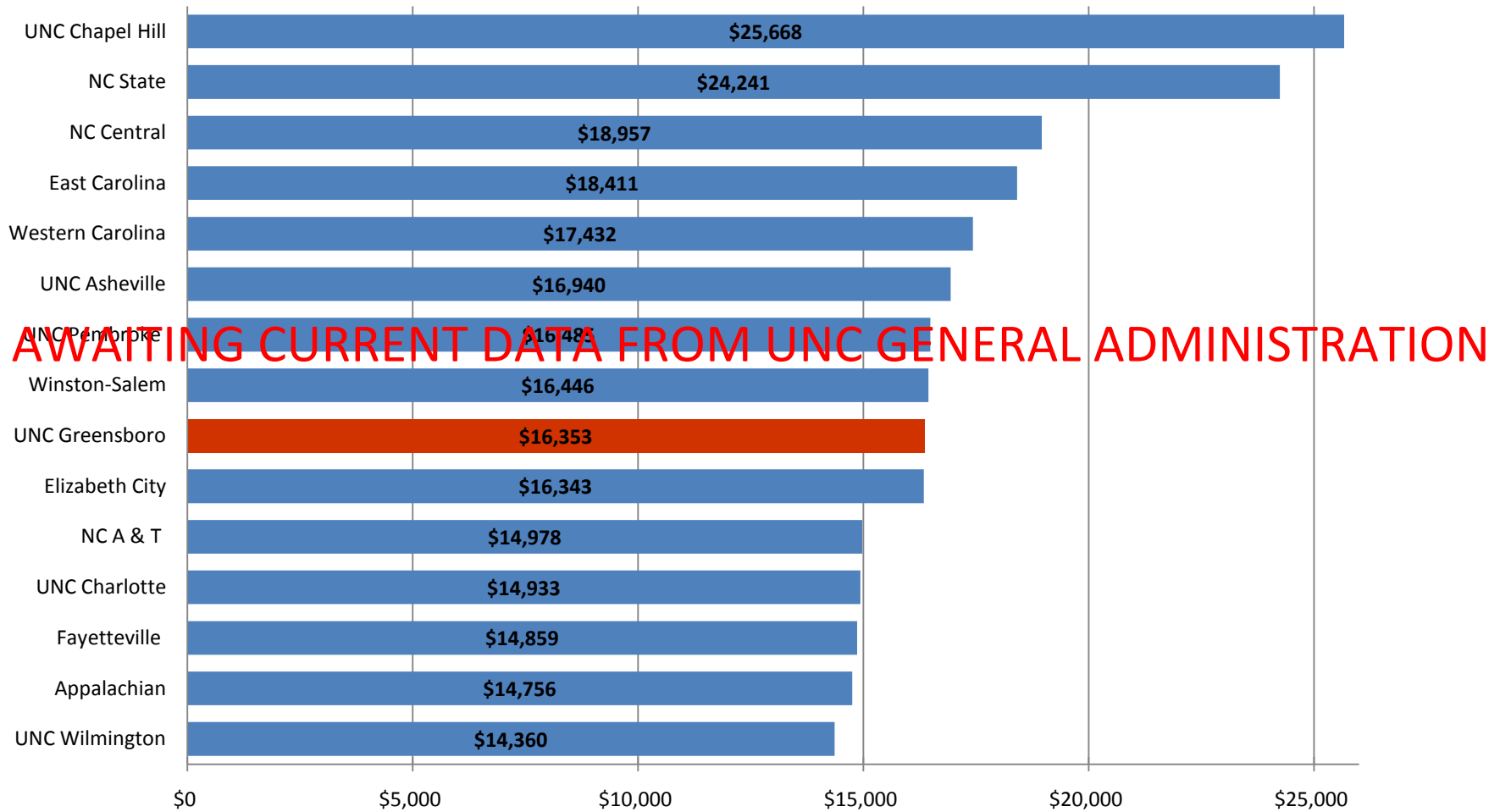
The University of North Carolina
BUDGETED APPROPRIATIONS PER IN-STATE STUDENT FTE
 2009-10



Source: UNC 2009-10 Current Operations Budgets - Summary

Notes: Budgeted appropriations per student FTE were calculated by dividing the total budgeted state appropriations by the in-state student FTE for each campus. Nonrecurring items are not in this schedule, but are included on B-1.

The University of North Carolina
BUDGETED EXPENDITURES PER TOTAL STUDENT FTE
 2009-10



Notes: Total budgeted expenditures per total student FTE were calculated by dividing total budgeted state expenditures by the total student FTE for each campus. Nonrecurring items are excluded from this schedule. The out-of-state Undergraduate Tuition is \$14,351 at UNC Greensboro. The out-of-state Graduate Tuition at UNC Greensboro is \$14,524.

The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2009-10 through 2010-11

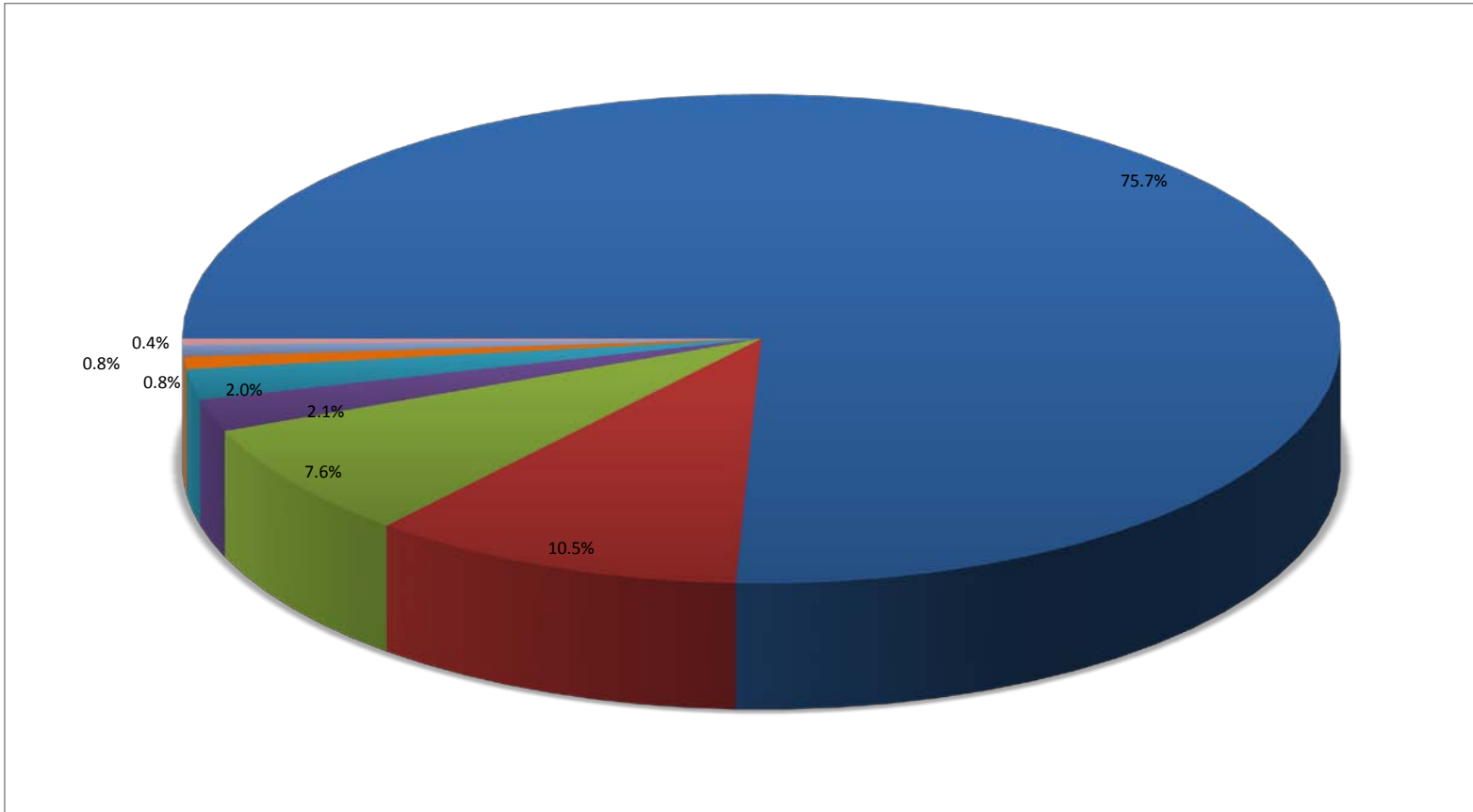
	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2009-10 Beginning Base Budget	\$ 243,920,189	\$ 72,252,439	\$ 171,667,750	2,321.45
Continuation Budget Change				
Enrollment Growth	7,670,707	4,036,162	3,634,545	54.47
Utilities	(500,000)	(500,000)	0	-
Tuition		497,969	(497,969)	-
Building Reserves	591,905		591,905	16.10
Total Continuation Budget Change	<u>7,762,612</u>	<u>4,034,131</u>	<u>3,728,481</u>	<u>70.57</u>
Other				
Supplemental Tuition Increase	1,597,784	7,988,920	(6,391,136)	-
Management Flexibility Reduction	(48,864)	-	(48,864)	-
Joint School of Nanoscience & Nanoengineering	301,225	(68,880)	370,105	15.50
iSchool (Learn & Earn) Reduction	(1,000,000)	(1,000,000)	-	-
Campus Initiated Tuition Increase	2,858,862	2,858,862	-	6.70
Employer Health Insurance and Retirement Increase	2,931,320	-	2,931,320	-
Education & Technology Fee	679,236	679,236	-	-
Advertising Budget Reduction	(177,277)		(177,277)	-
Other	75,805	198,384	(122,579)	(0.50)
Total Other	<u>7,218,091</u>	<u>10,656,522</u>	<u>(3,438,431)</u>	<u>21.70</u>
Flexibility Changes	-	-	-	8.24
Total 2010-11 Budget	<u><u>\$ 258,900,892</u></u>	<u><u>\$ 86,943,092</u></u>	<u><u>\$ 171,957,800</u></u>	<u><u>2,421.96</u></u>

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

* Total Positions include:

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

The University of North Carolina at Greensboro
STATE OPERATING BUDGET 2010-11
SUMMARY BY DIVISION
 (Excluding Benefits and Other Institutional Budgets)



Academic Affairs	\$147,054,768	75.7%
Business Affairs	20,347,086	10.5%
Information Technology Services	14,855,087	7.6%
University Advancement	4,176,218	2.1%
Student Affairs	3,922,476	2.0%
Research & Economic Development	1,590,292	0.8%
Chancellor	1,503,174	0.8%
Gateway Univ. Research Park	794,228	0.4%
	\$194,243,329	100.0%

The University of North Carolina at Greensboro
STATE OPERATING BUDGET
SUMMARY BY DIVISION
2010 - 2011

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

The University of North Carolina at Greensboro
BUDGETED EXPENDITURES BY PURPOSE
STATE OPERATING CODE 16040

Fiscal Years 2007 - 2011

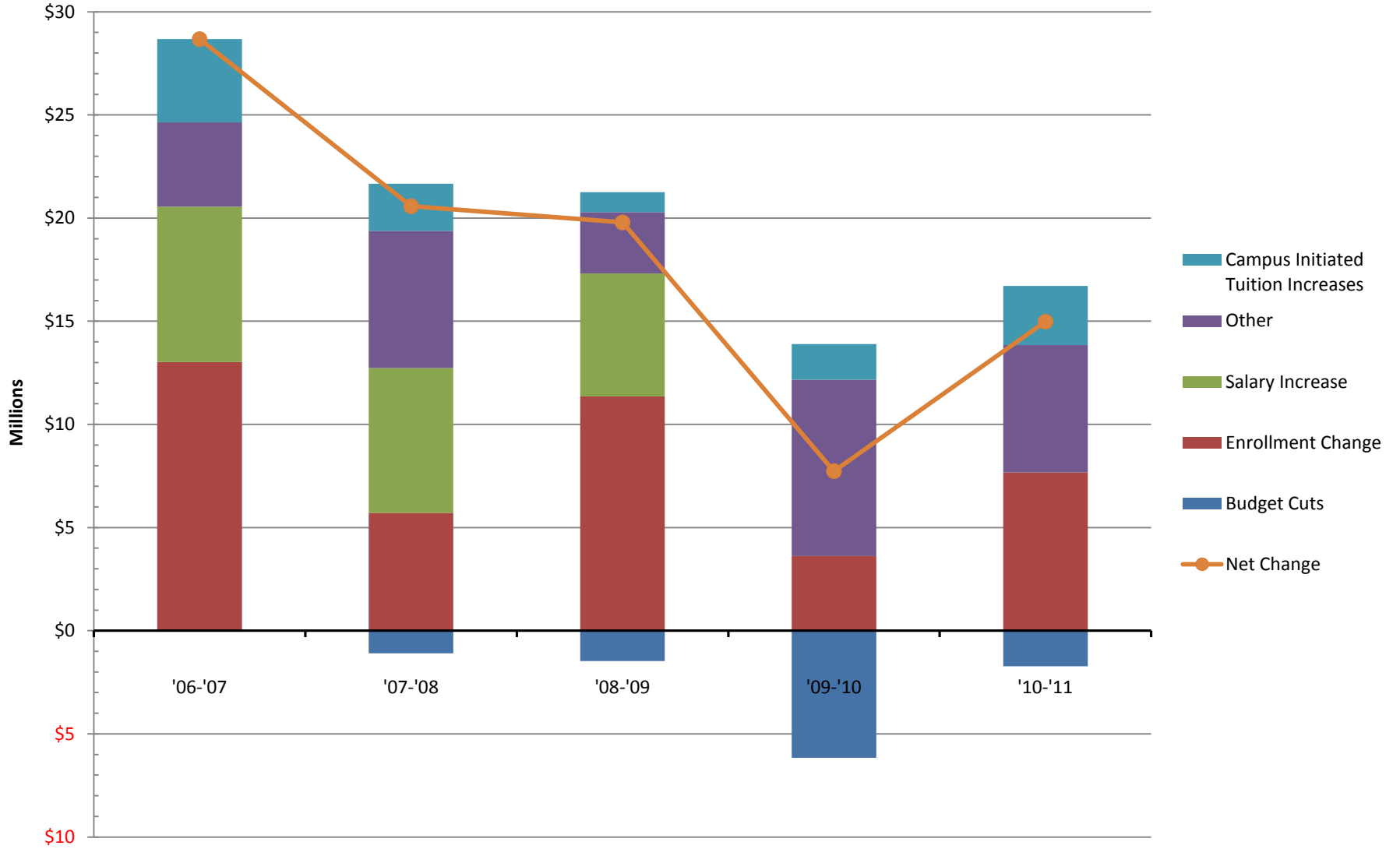
		2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
		Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
101	Regular Term Instruction	\$ 101,931,930	51.5%	\$ 118,689,371	53.2%	\$ 125,854,710	50.3%	\$ 117,712,499	47.4%	\$ 142,742,054	55.1%
102	Summer Term Instruction	4,108,607	2.1%	4,169,197	1.9%	4,208,712	1.7%	4,208,712	1.7%	4,208,712	1.6%
103	Non-Credit Extension Instruction	1,243,985	0.6%	1,381,251	0.6%	1,408,519	0.6%	753,032	0.3%	660,515	0.3%
109	ARRA Fiscal Stabilization Funds		0.0%		0.0%	8,021,211	3.2%	10,416,637	4.2%		0.0%
151	Libraries	11,214,131	5.6%	8,853,401	4.0%	11,004,625	4.4%	13,581,720	5.5%	12,942,961	5.0%
152	General Academic Support	13,982,424	7.0%	15,841,597	7.1%	17,462,255	7.0%	17,328,689	7.0%	19,279,198	7.4%
160	Student Services	10,797,207	5.4%	12,355,115	5.5%	12,080,567	4.8%	11,030,171	4.4%	11,928,331	4.6%
170	Institutional Support	27,874,497	14.0%	28,257,798	12.7%	28,128,692	11.2%	31,637,556	12.7%	30,349,183	11.7%
180	Physical Plant Operations	22,417,901	11.3%	26,638,944	11.9%	26,781,690	10.7%	25,734,302	10.4%	27,105,836	10.5%
230	Student Financial Aid	4,994,741	2.5%	6,835,057	3.1%	7,225,209	2.9%	7,481,521	3.0%	9,684,102	3.7%
252	Reserve-ARRA Fiscal Stabilization		0.0%		0.0%	8,021,211	3.2%	8,569,173	3.4%		0.0%
TOTAL		\$ 198,565,423	100.0%	\$ 223,021,731	100.0%	\$ 250,197,401	100.0%	\$ 248,454,012	100.0%	\$ 258,900,892	100.0%

The University of North Carolina at Greensboro
BUDGETED EXPENDITURES BY MAJOR OBJECT CATEGORIES
STATE OPERATING CODE 16040

Fiscal Years 2007 - 2011

	Revised Budget at June 30th								Original Budget	
	2006-2007		2007-2008		2008-2009		2009-2010		2010-2011	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
EPA Academic Salaries	\$ 66,413,872	33.6%	\$ 76,535,586	34.3%	\$ 86,709,867	34.6%	\$ 80,295,156	32.3%	\$ 96,042,927	37.1%
EPA Regular Salaries	16,456,335	8.3%	19,320,423	8.7%	22,774,970	9.1%	20,991,022	8.4%	23,298,712	9.0%
SPA Regular Salaries	31,708,255	16.0%	34,953,029	15.7%	39,070,132	15.6%	37,795,789	15.2%	40,137,984	15.5%
Employee Benefits	24,892,542	12.5%	29,365,654	13.2%	35,385,379	14.1%	32,616,107	13.1%	41,490,741	16.0%
Other Personnel	4,037,226	2.0%	4,659,067	2.1%	5,186,119	2.1%	4,195,061	1.7%	3,442,010	1.3%
Total Personnel Compensation	\$ 143,508,230	72.4%	\$ 164,833,759	74.0%	\$ 189,126,467	75.5%	\$ 175,893,135	70.7%	\$ 204,412,374	78.9%
Supplies	6,584,219	3.3%	7,014,762	3.1%	5,691,723	2.3%	7,904,144	3.2%	6,496,617	2.5%
Utilities	8,012,812	4.0%	9,184,671	4.1%	9,323,735	3.7%	8,110,812	3.3%	8,645,938	3.3%
Purchased Contractual Services	4,163,942	2.1%	3,834,676	1.7%	3,335,544	1.3%	3,856,574	1.6%	2,164,937	0.8%
Purchased Services	11,537,947	5.8%	11,677,017	5.2%	9,936,154	4.0%	10,698,003	4.2%	11,054,356	4.3%
General Travel	2,044,995	1.0%	2,295,628	1.0%	2,219,515	0.9%	1,455,754	0.6%	1,111,955	0.4%
Other Operating	800,988	0.4%	1,243,492	0.6%	1,387,266	0.6%	993,572	0.4%	2,612,017	1.0%
Academic Services	412,448	0.2%	497,961	0.2%	411,233	0.2%	254,114	0.1%	179,889	0.1%
Library Books and Journals	6,501,317	3.3%	3,549,135	1.6%	5,024,477	2.0%	6,684,983	2.7%	4,630,982	1.8%
Property, Plant & Equipment	9,629,214	4.8%	10,394,410	4.7%	7,685,533	3.1%	15,599,001	6.3%	6,511,353	2.5%
Aids and Grants	4,814,812	2.4%	6,575,558	2.9%	6,949,893	2.8%	7,164,402	2.9%	9,684,102	3.7%
Transfers and Other	554,499	0.3%	1,920,662	0.9%	9,105,861	3.6%	9,839,518	4.0%	1,396,372	0.5%
Total Non-Salary	\$ 55,057,193	27.6%	\$ 58,187,972	26.0%	\$ 61,070,934	24.5%	\$ 72,560,877	29.3%	\$ 54,488,518	20.9%
	\$198,565,423	100.0%	\$223,021,731	100.0%	\$250,197,401	100.0%	\$ 248,454,012	100.0%	\$258,900,892	99.8%

The University of North Carolina at Greensboro
NET CHANGE IN BASE BUDGET
STATE OPERATING CODE 16040
 Fiscal Years 2007 - 2011



The University of North Carolina at Greensboro
NET CHANGE IN BASE BUDGET
STATE OPERATING CODE 16040
 Fiscal Years 2007 - 2011

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Enrollment Change	\$ 13,022,027	\$ 5,705,696	\$ 11,360,213	\$ 3,622,251	\$ 7,670,707
Salary Increases	7,532,215	7,025,402	5,960,141	-	-
Campus Initiated Tuition Increases	4,036,492	2,290,607	975,752	1,738,735	2,858,862
Budget Cuts	-	(1,094,458)	(1,471,034)	(6,166,555)	(1,726,141)
Other	<u>4,084,003</u>	<u>6,648,443</u>	<u>2,962,557</u>	<u>8,537,078</u>	<u>6,177,275</u>
Total	<u><u>\$ 28,674,737</u></u>	<u><u>\$ 20,575,690</u></u>	<u><u>\$ 19,787,629</u></u>	<u><u>\$ 7,731,509</u></u>	<u><u>\$ 14,980,703</u></u>

The University of North Carolina at Greensboro
BUDGETED SALARIES and FTE BY DIVISION
2010-11

Division	EPA Administrative		SPA		Faculty	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs:						
Arts & Sciences	\$ 585,509	9.5	\$ 2,522,258	63.7	\$35,808,520	456.9
Business & Economics	703,813	10.0	893,230	22.4	10,904,251	94.5
Education	685,701	11.3	597,644	16.5	9,715,268	111.1
Human Environmental Sciences	494,274	6.8	709,264	20.7	7,249,003	81.6
Music Theatre Dance	408,820	6.8	790,372	19.8	7,737,004	97.2
Nursing	251,941	3.0	558,892	15.0	4,930,053	65.4
Health and Human Performance	359,079	4.4	524,118	13.8	7,005,734	87.6
Graduate Studies	510,552	2.6	707,756	18.3	3,545,483	31.5
Division of Continual Learning	1,902,614	30.6	932,889	22.8	3,698,849	38.2
Provost & Other	8,393,691	126.9	6,524,443	171.8	4,525,311	64.5
Subtotal	\$ 14,295,994	211.8	\$14,760,866	384.5	\$95,119,476	1,128.4
SPA Salary Reserves			113,381			
Total Academic Affairs	\$ 14,295,994	211.8	\$14,874,247	384.5	\$95,119,476	1,128.4
Information Technology and Planning	1,594,221	13.0	7,423,103	115.2		
SPA Salary Reserves			63,276			
Total Administration & Planning	\$ 1,594,221	13.0	\$ 7,486,379	115.2		
University Advancement	1,675,216	19.4	1,663,568	39.3		
SPA Salary Reserves			37,278			
Total University Advancement	\$ 1,675,216	19.4	\$ 1,700,846	39.3		
Student Affairs	2,536,494	44.1	796,036	21.0		
SPA Salary Reserves			6,394			
Total Student Affairs	\$ 2,536,494	44.1	\$ 802,430	21.0		
Business Affairs:						
Institutional Support	1,405,283	12.5	6,426,373	147.5		
Physical Plant	401,053	3.0	8,068,416	235.4		
Subtotal	1,806,336	15.5	14,494,789	382.85		
SPA Salary Reserves			174,845			
Total Business Affairs	\$ 1,806,336	15.5	\$14,669,634	382.9		
Chancellor	979,794	6.5	241,013	5.0		
SPA Salary Reserves			60,584			
Total Chancellor	\$ 979,794	6.5	\$ 301,597	5.0		
Gateway University Research Park	\$ -	0.0	\$ 179,010	4.0		
Research & Economic Development	\$ 285,077	3.3	\$ 123,841	3.0	\$ 923,451	8.0
TOTAL OF ALL DIVISIONS	\$ 23,173,132	313.6	\$40,137,984	954.8	\$96,042,927	1,136.4

The University of North Carolina at Greensboro
SALARY INCREASES
for Fiscal Years 2002 - 2011

Year	Faculty				EPA Non-Faculty		SPA			
	Base	Enhance	Total	Bonus	Base	Bonus	Across the Board	Career	Total	Bonus
2001-02 ⁽¹⁾	\$625/person + 1.50		\$625/person + 1.50		\$625/person		\$625/person		\$625/person	
2002-03 ⁽²⁾	2.50		2.50			10 days bonus leave	0.00		0.00	10 days bonus leave
2003-04	0.00		0.00	\$550		\$550/person + 10 days bonus leave	0.00		0.00	\$550/person + 10 days bonus leave
2004-05 ⁽³⁾	2.5+2.8		5.30		2.5+2.0		Greater of \$1,000/person or 2.50		Greater of \$1,000/person or 2.50	
2005-06 ⁽⁴⁾	2.0+0.3		2.03		2.0+0.1	5 days bonus leave	Greater of \$825/person or 2.00		Greater of \$825/person or 2.00	5 days bonus leave
2006-07 ⁽⁵⁾	6.0+1.3		7.30		6.0+1.3		5.50		5.50	
2007-08 ⁽⁶⁾	4.0 + 1.4 + .6		6.00		4.00		4.00		4.00	
2008-09 ⁽⁷⁾	3.0 + 2.0		5.00		3.00		Greater of \$1,100/person or 2.75		Greater of \$1,100/person or 2.75	
2009-10 ⁽⁸⁾	0.00		0.00				0.00		0.00	
2010-11 ⁽⁹⁾	0.00		0.00				0.00		0.00	

Note: All amounts in % unless otherwise noted

(1) In 2001-02, additional salary increase funds (approximately 1.5%) were provided by a campus based tuition increase. The amount provided for EPA Teaching salaries and benefits were \$832,500. Additionally, \$375 was provided to each SPA employee whose annual salary is \$25,000 or less and additional amounts (approximately \$54,000) were provided for SPA reserves to address inequity or retention issues.

(2) In 2002-03, Faculty salary increases and benefits in the amount of \$1,446,375 (approximately 2.5%) were provided by a campus based tuition increase.

(3) In 2004-05 in addition to the Legislative salary increase funds of 2.5%, Faculty increases of 2.8% and Non-Faculty EPA increases of 2.0% (totaling \$2,110,109 including benefits) were provided by a campus based tuition increase.

(4) In 2005-06 in addition to the Legislative salary increase funds of 2%, Faculty and Non-Faculty EPA increases (approximately .3% and .1% respectively) in the amount of \$316,026 including benefits were provided by a campus based tuition increase.

(5) In 2006-07 in addition to the Legislative salary increase funds of 6%, Faculty and Non-Faculty EPA increases (approximately 1.3%) in the amount of \$1,312,911 including benefits were provided by a campus based tuition increase.

(6) In 2007-08, in addition to the Legislative salary increase funds of 4%, the General Assembly also provided Faculty increases of 1.4%. A campus based tuition increase of \$560,629 including benefits (approximately .6%) also was provided.

(7) In 2008-09, a campus based tuition increase of \$683,880 provided Faculty salary increases and benefits of \$683,880 (approximately 2%).

(8) In 2009-10, no Legislative salary increase funds were available.

(9) In 2010-11, no Legislative salary increase funds were available.

The University of North Carolina at Greensboro
FULL-TIME WORK FORCE BY GENDER
ALL FUND SOURCES
For Years 2000, 2005, 2008, 2009 and 2010

Occupational Activity Group	Fall 2000			Fall 2005			Fall 2008			Fall 2009			Fall 2010			Percent Female				
	M	F	T	M	F	T	M	F	T	M	F	T	M	F	T	2000	2005	2008	2009	2010
EPA Instructional Faculty Tenured	209	110	319	205	124	329	220	135	355	244	168	412	252	175	427	34.5%	37.7%	38.0%	40.8%	41.0%
EPA Instructional Faculty Untenured, On Track	56	72	128	94	102	196	85	103	188	66	92	158	68	92	160	56.3%	52.0%	54.8%	58.2%	57.5%
EPA Other Instructional Faculty, Not On Track	49	126	175	66	155	221	95	158	253	85	133	218	96	155	251	72.0%	70.1%	62.5%	61.0%	61.8%
EPA Instructional Faculty Sub-Total	314	308	622	365	381	746	400	396	796	395	393	788	416	422	838	49.5%	51.1%	49.7%	49.9%	50.4%
Executive/Administrative/Managerial	80	64	144	80	110	190	116	180	296	112	174	286	57	67	124	44.4%	57.9%	60.8%	60.8%	54.0%
EPA	75	62	137	76	106	182	115	179	294	112	171	283	57	67	124	45.3%	58.2%	60.9%	60.4%	54.0%
SPA	5	2	7	4	4	8	1	1	2	0	3	3	0	0	0	28.6%	50.0%	50.0%	100.0%	-
Other Professional (includes librarians)	135	182	317	188	236	424	239	271	510	213	297	510	265	390	655	57.4%	55.7%	53.1%	58.2%	59.5%
EPA	55	93	148	81	152	233	92	156	248	104	180	284	149	264	413	62.8%	65.2%	62.9%	63.4%	63.9%
SPA	80	89	169	107	84	191	147	115	262	109	117	226	116	126	242	52.7%	44.0%	43.9%	51.8%	52.1%
SPA Non-Professional Staff																				
Secretarial/Clerical	28	321	349	30	306	336	49	378	427	38	336	374	34	320	354	92.0%	91.1%	88.5%	89.8%	90.4%
Technical/Paraprofessional	68	97	165	71	106	177	54	122	176	99	129	228	97	141	238	58.8%	59.9%	69.3%	56.6%	59.2%
Skilled Crafts	78	3	81	88	6	94	100	6	106	102	6	108	99	6	105	3.7%	6.4%	5.7%	5.6%	5.7%
Service/Maintenance	95	80	175	133	91	224	150	98	248	143	93	236	147	91	238	45.7%	40.6%	39.5%	39.4%	38.2%
TOTAL																				
EPA	444	463	907	522	639	1,161	607	731	1,338	611	744	1,355	622	753	1,375	51.0%	55.0%	54.6%	54.9%	54.8%
SPA	354	592	946	433	597	1,030	501	720	1,221	491	684	1,175	493	684	1,177	62.6%	58.0%	59.0%	58.2%	58.1%
GRAND TOTALS	798	1,055	1,853	955	1,236	2,191	1,108	1,451	2,559	1,102	1,428	2,530	1,115	1,437	2,552	56.9%	56.4%	56.7%	56.4%	56.3%

M = Male
F = Female
T = Total

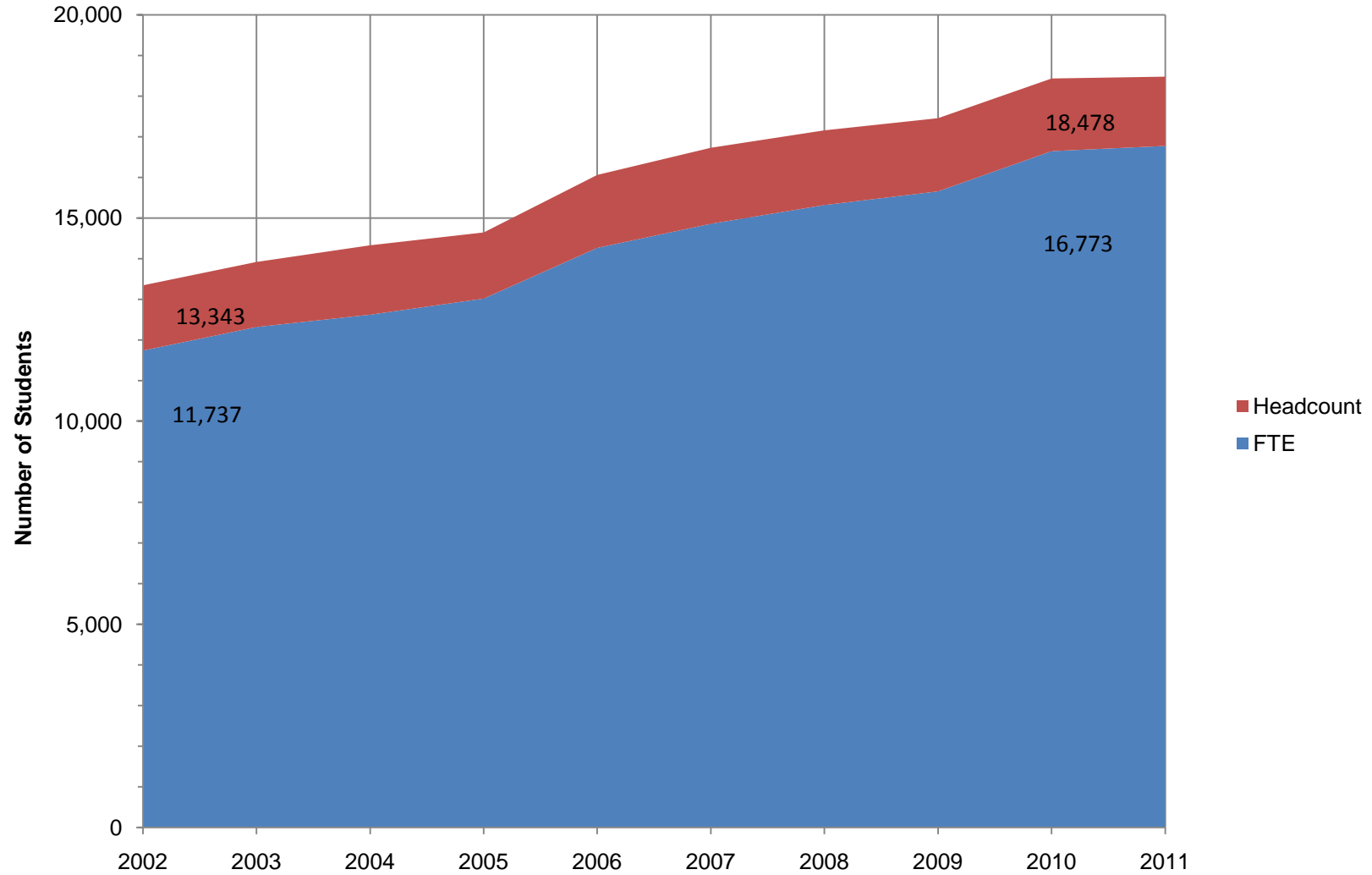
Source: Personnel Data File

The University of North Carolina at Greensboro
EXPENDITURE BUDGETS BY SOURCE and DIVISION
 2010-2011

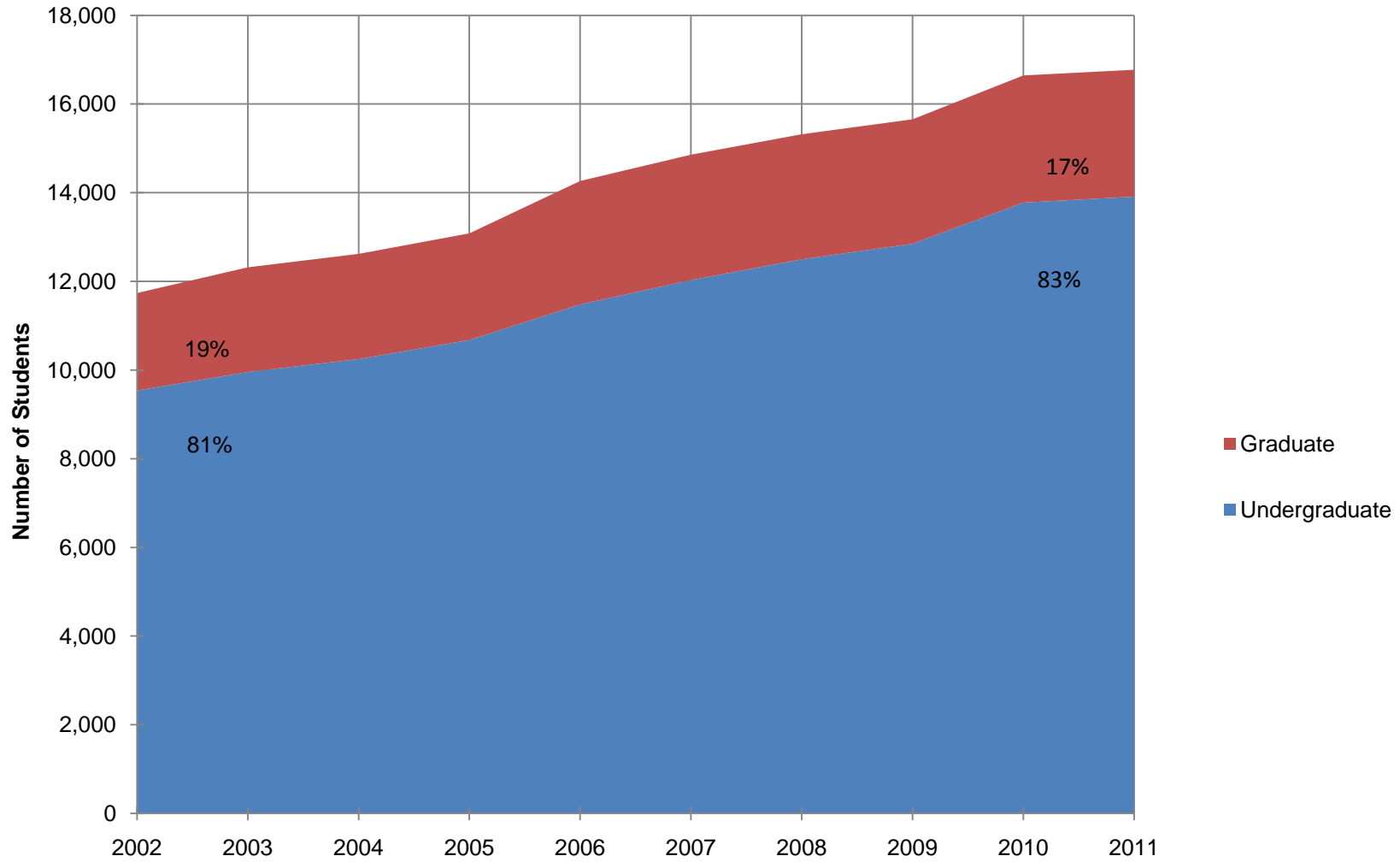
	Academic Affairs	Information Technology & Planning	University Advancement	Student Affairs	Business Affairs	Chancellor	Gateway	Research & Economic Development	Source Total
State Funds	147,054,768	14,855,087	4,176,218	3,922,476	20,347,086	1,503,174	794,228	1,590,292	194,243,329
	75.7%	7.6%	2.1%	2.0%	10.5%	0.8%	0.4%	0.8%	100.0%
Auxiliary Administration					537,847				537,847
Student Activities Fees	54,670			3,579,396	901,888				4,535,954
Overhead	4,639,040				183,504				4,822,544
Unrestricted Gifts and Investment Income	367,000	5,000	522,000	5,000	11,000	45,000			955,000
.....									
Division Totals	\$152,115,478	\$14,860,087	\$4,698,218	\$7,506,872	\$21,981,325	\$1,548,174	\$794,228	\$1,590,292	\$205,094,674
	74.1%	7.2%	2.3%	3.7%	10.7%	0.8%	0.4%	0.8%	100.0%

Note: This analysis excludes Athletic Fee, Health Fee, Facility Fee and self supporting operations. Benefits, Utilities, Financial Aid, Rent, Insurance and O&M reserves are considered institutional and are also excluded.

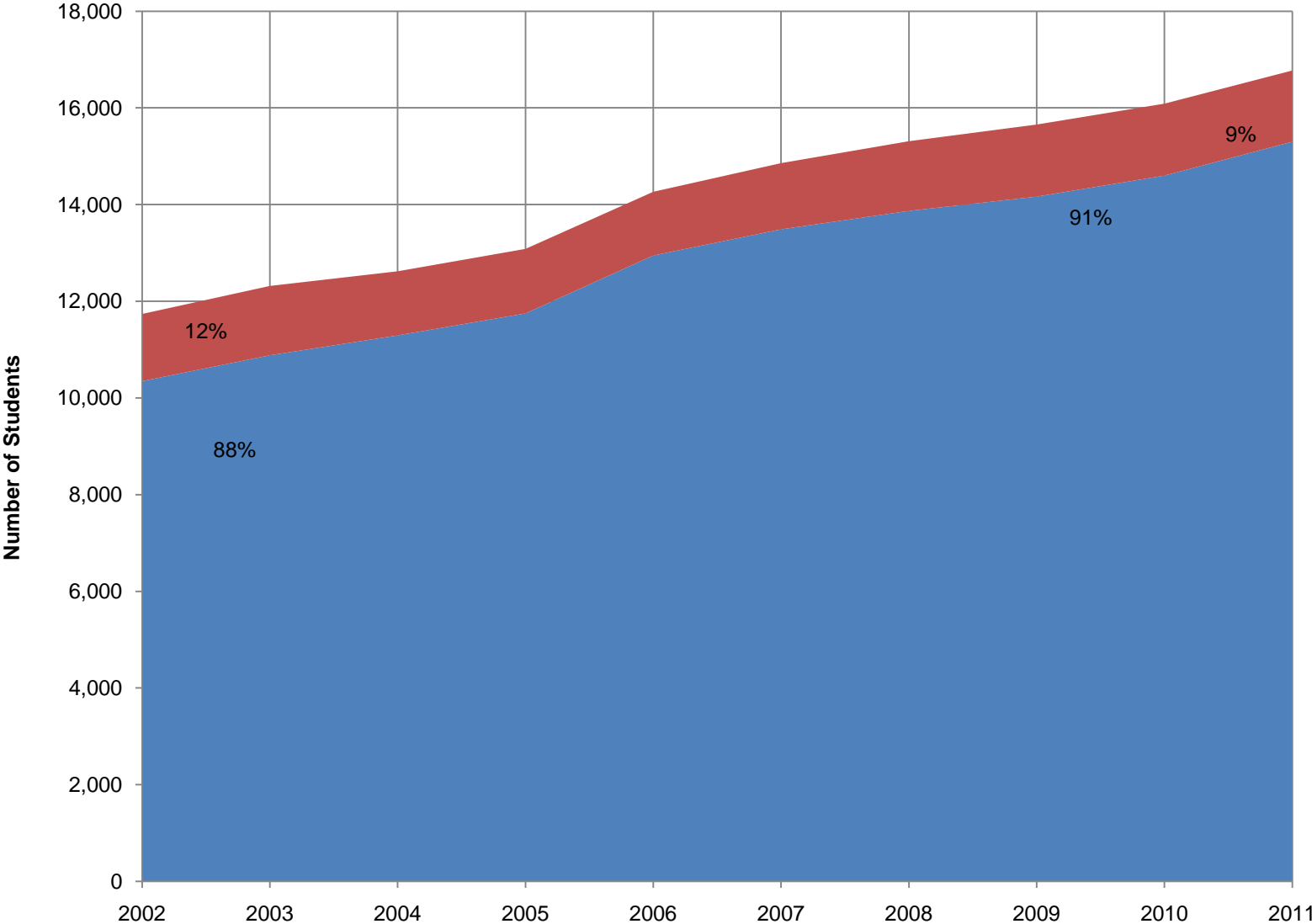
The University of North Carolina at Greensboro
ENROLLMENT STATISTICAL DATA - HEADCOUNT & FTE - FALL SEMESTERS
Years Ended June 30, 2002 - 2011



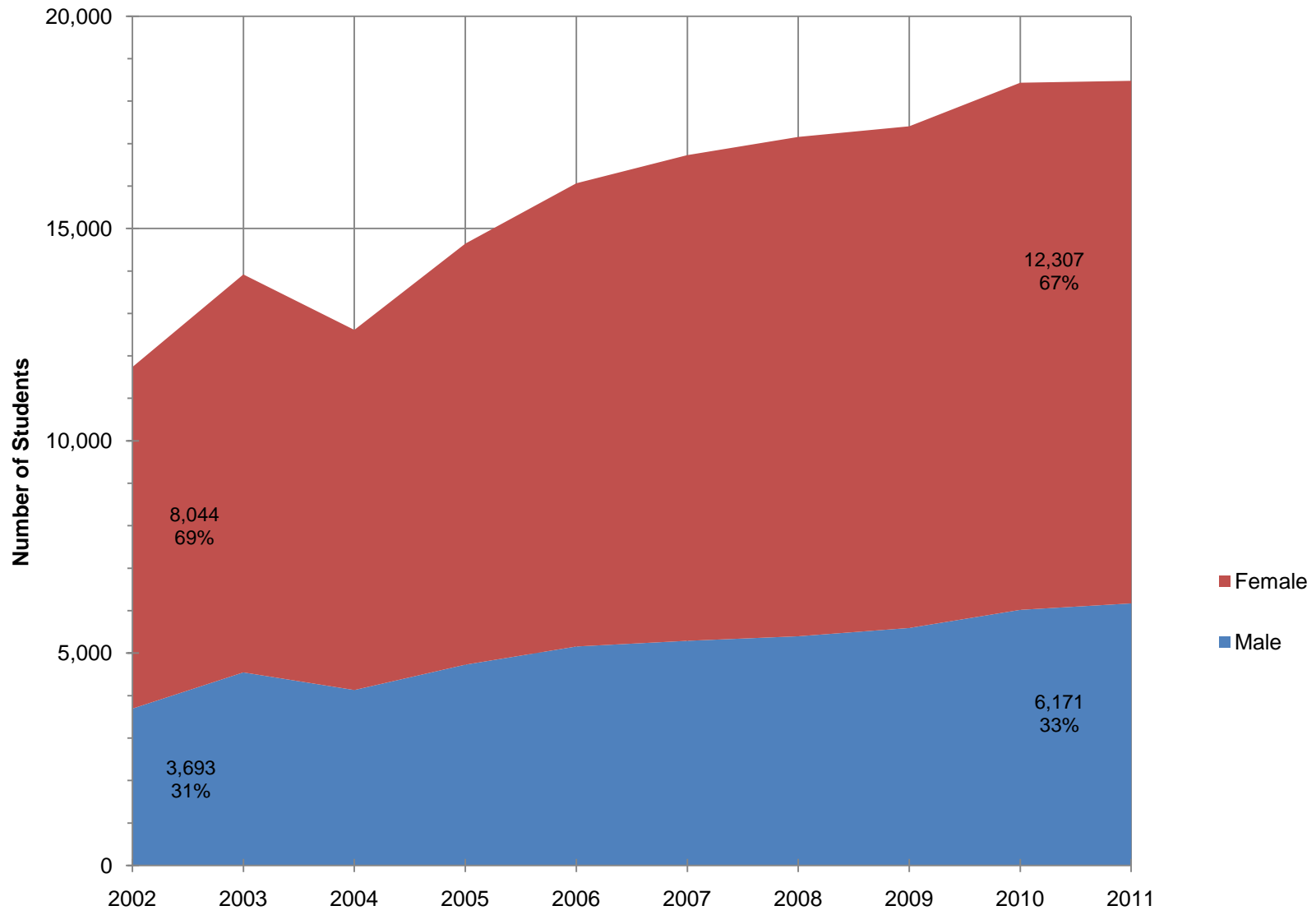
The University of North Carolina at Greensboro
ENROLLMENT STATISTICAL DATA - UNDERGRADUATE & GRADUATE FTE - FALL SEMESTERS
Years Ended June 30, 2002 - 2011



The University of North Carolina at Greensboro
ENROLLMENT STATISTICAL DATA - IN-STATE & OUT-OF-STATE FTE - FALL SEMESTERS
Years Ended June 30, 2002 - 2011



The University of North Carolina at Greensboro
ENROLLMENT STATISTICAL DATA - HEADCOUNT BY GENDER - FALL SEMESTERS
Years Ended June 30, 2002 - 2011

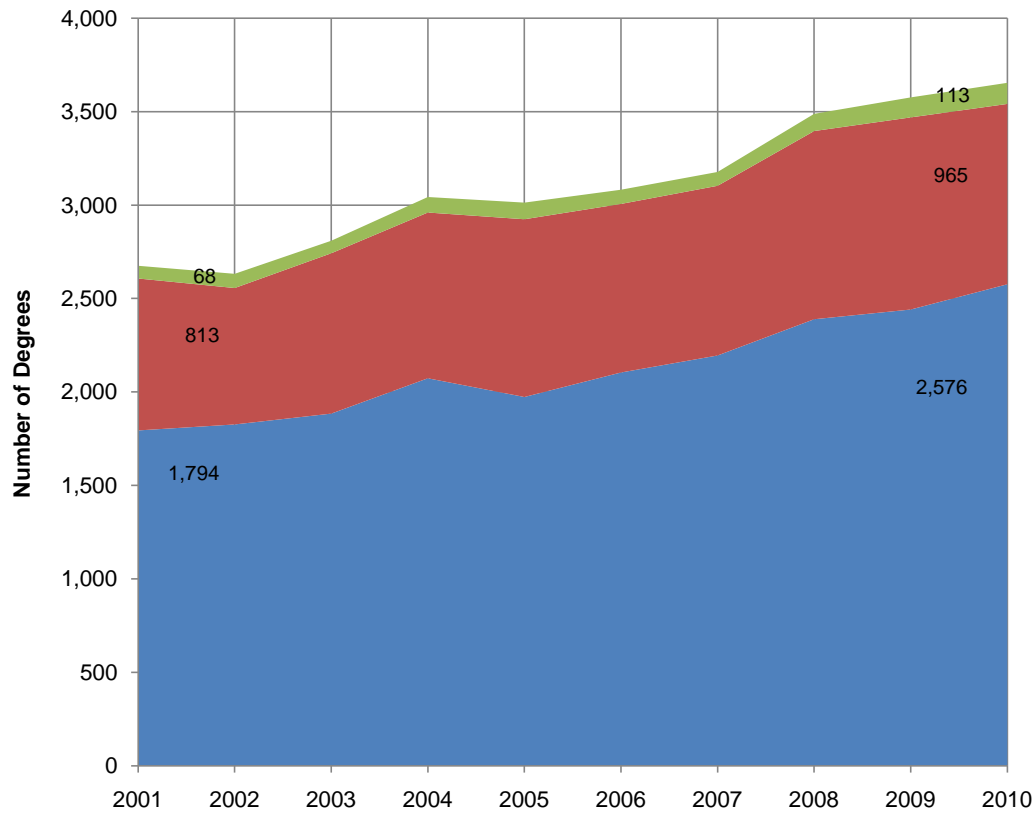


The University of North Carolina at Greensboro
ENROLLMENT STATISTICAL DATA
2001-02 through 2010-11

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
SAT Scores										
Verbal	519	516	522	522	524	520	525	517	516	510
Math	514	518	523	523	527	522	515	522	523	513
Total	1,033	1,034	1,045	1,045	1,051	1,042	1,040	1,039	1,039	1,023
FTE Students by Program (Fall Semester)										
College of Arts & Sciences	4,745	4,972	4,918	5,158	5,604	5,900	5,972	6,161	6,800	6,686
School of Business & Economics	2,125	2,191	2,193	2,159	2,248	2,311	2,411	2,510	2,532	2,543
School of Education	1,258	1,342	1,476	1,608	1,790	1,776	1,827	1,853	1,881	1,917
School of Health & Human Performance	982	1,077	1,195	1,192	1,278	1,345	1,472	1,574	1,705	1,678
School of Human Environmental Sciences	993	1,034	981	1,035	1,104	1,324	1,377	1,395	1,402	1,428
School of Music, Theatre, and Dance	518	518	537	518	552	542	536	541	550	967
School of Nursing	833	897	1,031	1,140	1,252	1,271	1,322	1,179	1,180	1,161
Joint School of Nanoscience and Nanoengineering										14
Undeclared	284	288	289	274	437	389	403	415	596	379
Total	11,738	12,319	12,620	13,084	14,264	14,857	15,319	15,627	16,645	16,773
Student Housing										
Capacity	3,957	3,902	3,830	3,917	3,981	4,284	4,278	4,251	4,251	4,251
Occupancy	3,752	3,921	3,830	3,847	3,981	4,332	4,198	4,374	4,436	4,280
Occupancy Rate (Fall) †	94.8%	100.5%	100.0%	98.2%	100.0%	101.1%	98.1%	102.9%	104.4%	100.7%
Students Residing on Campus	32.0%	31.8%	30.3%	29.4%	27.9%	29.2%	27.4%	28.0%	26.7%	25.5%
Faculty										
Faculty (Total FTE Budgeted Regular Term)	755	766	838	897	891	971	1,004	1,062	1,065	1,116
Full-Time Faculty (OCR Perm. Staff)	680	694	715	730	757	811	839	796	788	838
No. Holding Doctorates/Terminal Degrees	472	483	496	513	526	556	576	653	630	662
Percentage Tenured	46.8%	45.2%	43.9%	43.4%	41.9%	42.4%	39.2%	44.2%	52.4%	51.0%
Budgeted Student/Budgeted Faculty Ratio	14.7:1	14.5:1	14.4:1	13.5:1	13.6:1	14.2:1	13.8:1	13.8:1	13.8:1	14.1:1

† Capacity can be greater than 100% in some years, due to the temporary use of lounge spaces, RA Rooms, and other places.

The University of North Carolina at Greensboro
DEGREES CONFERRED
 Years Ended June 30, 2001 - 2010

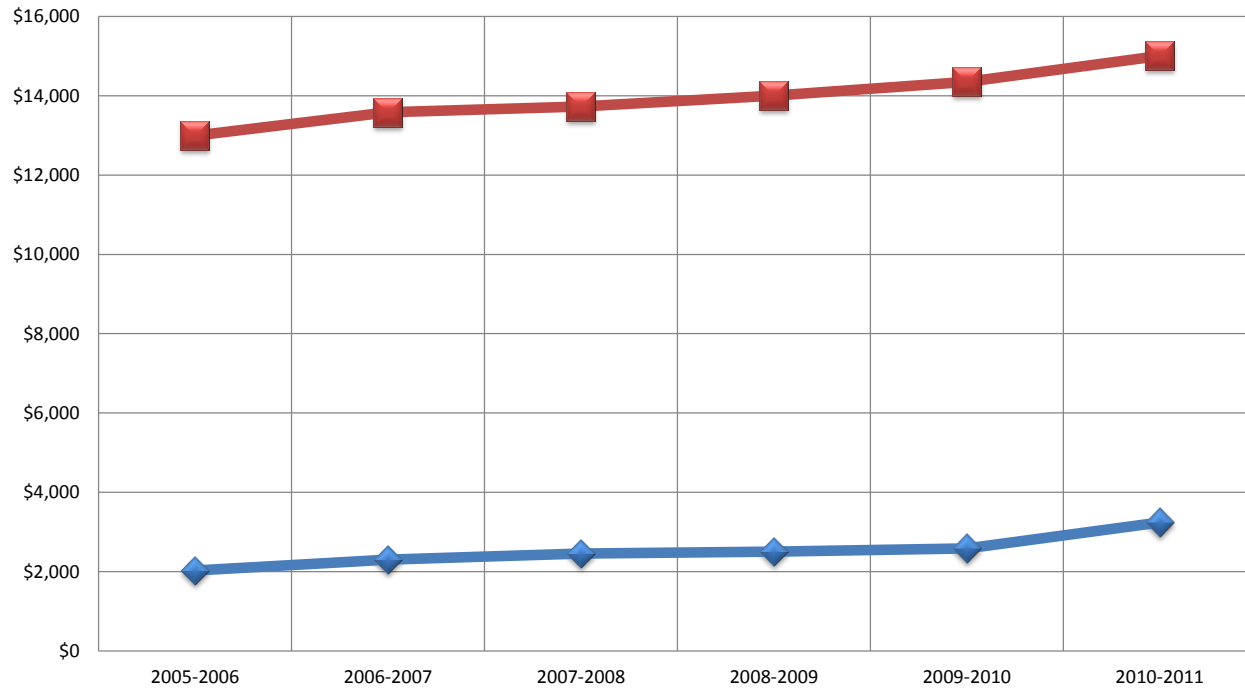


	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Doctoral	68	76	67	83	89	76	74	92	107	113
Masters	813	730	858	887	951	902	908	1,007	1,028	965
Baccalaureate	1,794	1,826	1,884	2,073	1,973	2,104	2,195	2,389	2,441	2,576
Total	<u>2,675</u>	<u>2,632</u>	<u>2,809</u>	<u>3,043</u>	<u>3,013</u>	<u>3,082</u>	<u>3,177</u>	<u>3,488</u>	<u>3,576</u>	<u>3,654</u>

The University of North Carolina at Greensboro
RESIDENTIAL STUDENT FEES AND CHARGES (Per Year)
 Years Ended June 30, 2005 - 2011

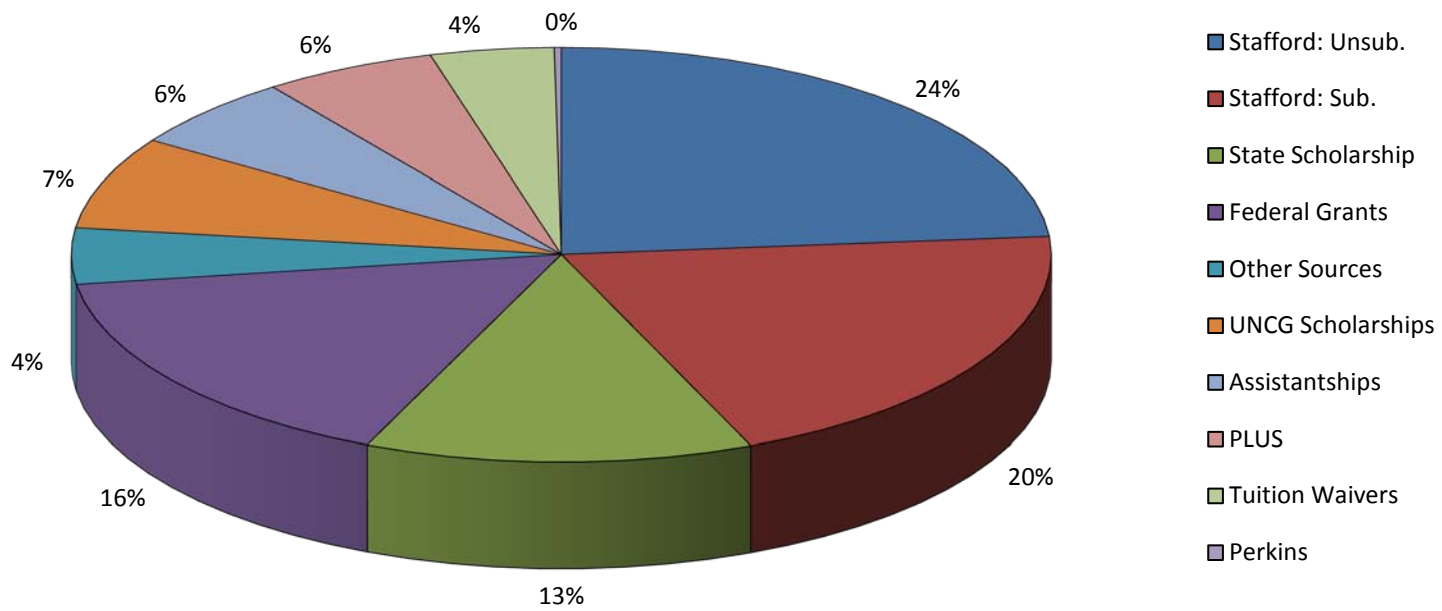
	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
IN-STATE RESIDENTIAL STUDENTS						
Tuition	\$ 2,028	\$ 2,308	\$ 2,458	\$ 2,507	\$ 2,590	\$ 3,243
Graduate Premium	84	384	384	392	454	484
Board	2,200	2,280	2,324	2,324	2,440	2,860
Room (Double Room)	2,800	3,017	3,198	3,326	3,392	3,855
Fees:						
Student Activities	308	323	349	359	345	368
Athletic	361	403	413	444	461	489
Health Service	199	209	218	226	226	252
Educational & Technology	216	247	268	276	292	301
Student Facilities	272	272	272	272	272	272
Administration Computer Fee	50	50	50	50	50	-
Transportation Fee	-	-	-	-	-	47
Registration Fee	12	12	12	12	12	12
UNC System Student Government Fee	1	1	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Undergraduate	<u>\$ 8,447</u>	<u>\$ 9,122</u>	<u>\$ 9,563</u>	<u>\$ 9,797</u>	<u>\$ 10,081</u>	<u>\$ 11,700</u>
Total Graduate	<u>\$ 8,531</u>	<u>\$ 9,506</u>	<u>\$ 9,947</u>	<u>\$ 10,189</u>	<u>\$ 10,535</u>	<u>\$ 12,184</u>
OUT-OF-STATE RESIDENTIAL STUDENTS						
Tuition	\$ 12,996	\$ 13,576	\$ 13,726	\$ 14,001	\$ 14,351	\$ 15,004
Graduate Premium	166	166	166	169	173	203
Board	2,200	3,017	2,324	2,324	2,440	2,860
Room (Double Room)	2,800	3,233	3,198	3,326	3,392	3,855
Fees:						
Student Activities	297	323	349	359	345	368
Athletics	348	403	413	444	461	489
Health Service	190	209	218	226	226	252
Educational & Technology	213	247	268	276	292	301
Student Facilities	272	272	272	272	272	272
Administration Computer Fee	50	50	50	50	50	-
Transportation Fee	-	-	-	-	-	47
Registration Fee	12	12	12	12	12	12
UNC System Student Government Fee	1	1	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Total Undergraduate	<u>\$ 19,379</u>	<u>\$ 21,343</u>	<u>\$ 20,831</u>	<u>\$ 21,291</u>	<u>\$ 21,842</u>	<u>\$ 23,461</u>
Total Graduate	<u>\$ 19,545</u>	<u>\$ 21,509</u>	<u>\$ 20,997</u>	<u>\$ 21,460</u>	<u>\$ 22,015</u>	<u>\$ 23,664</u>

The University of North Carolina at Greensboro
IN-STATE and OUT-OF-STATE UNDERGRADUATE TUITION
 Academic Years 2005 - 2010



	In-State	Out-of-State
2005-2006	\$2,028	\$12,996
2006-2007	\$2,308	\$13,578
2007-2008	\$2,458	\$13,726
2008-2009	\$2,507	\$14,001
2009-2010	\$2,590	\$14,351
2010-2011	\$3,243	\$15,004

The University of North Carolina at Greensboro
FINANCIAL AID
SOURCES OF FUNDING
 Year Ended June 30, 2010



See D-2 for Dollar amounts

The University of North Carolina at Greensboro
FINANCIAL AID AWARDS
Year Ended June 30, 2010

Source	Funding	No. Awards
Federal Grants	\$ 27,357,041	5,799
Federal Loans		
Perkins	389,712	116
PLUS	9,647,493	1,321
Stafford: Subsidized	33,883,684	7,911
Stafford: Unsubsidized	39,830,482	7,974
	83,751,371	17,322
State Scholarship	21,557,940	7,061
Tuition Waivers	6,890,590 Δ	1,356 Δ
Assistantships	9,630,745 ∞	1,294 ∞
Institutional, Gift, Endowment & Other Support	6,459,930	4,497
UNCG Scholarships	5,685,087	6,472
Other	7,378,885	1,862
Total	\$ 168,711,589	45,663

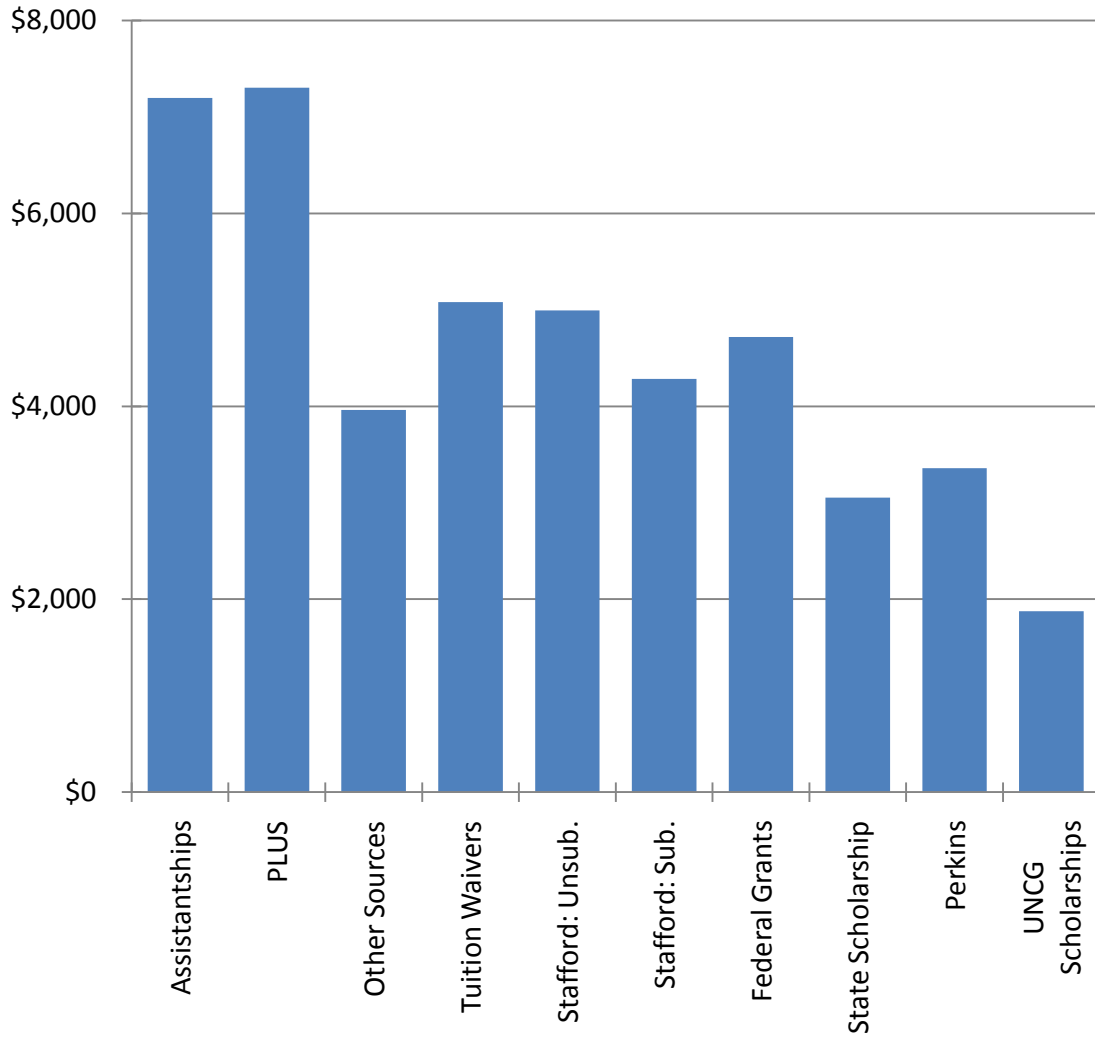
Source: Financial Aid Office Statistical Summary unless otherwise noted

Δ Source: Cashiers & Student Accounts Office

∞ Source: Graduate School

Note: Federal Work Study is excluded from this analysis.

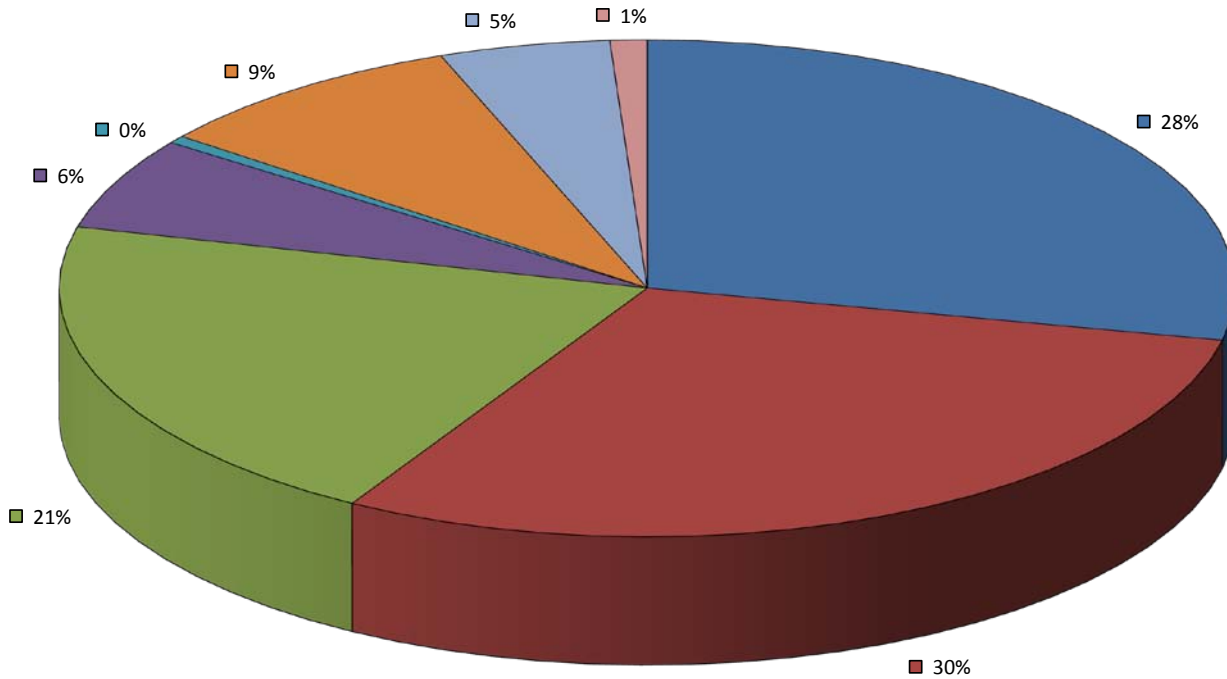
The University of North Carolina at Greensboro
AVERAGE FINANCIAL AID AWARD
Year Ended June 30, 2010



The University of North Carolina at Greensboro
STUDENT FINANCIAL AID
GRADUATE ASSISTANTSHIPS
2010-2011

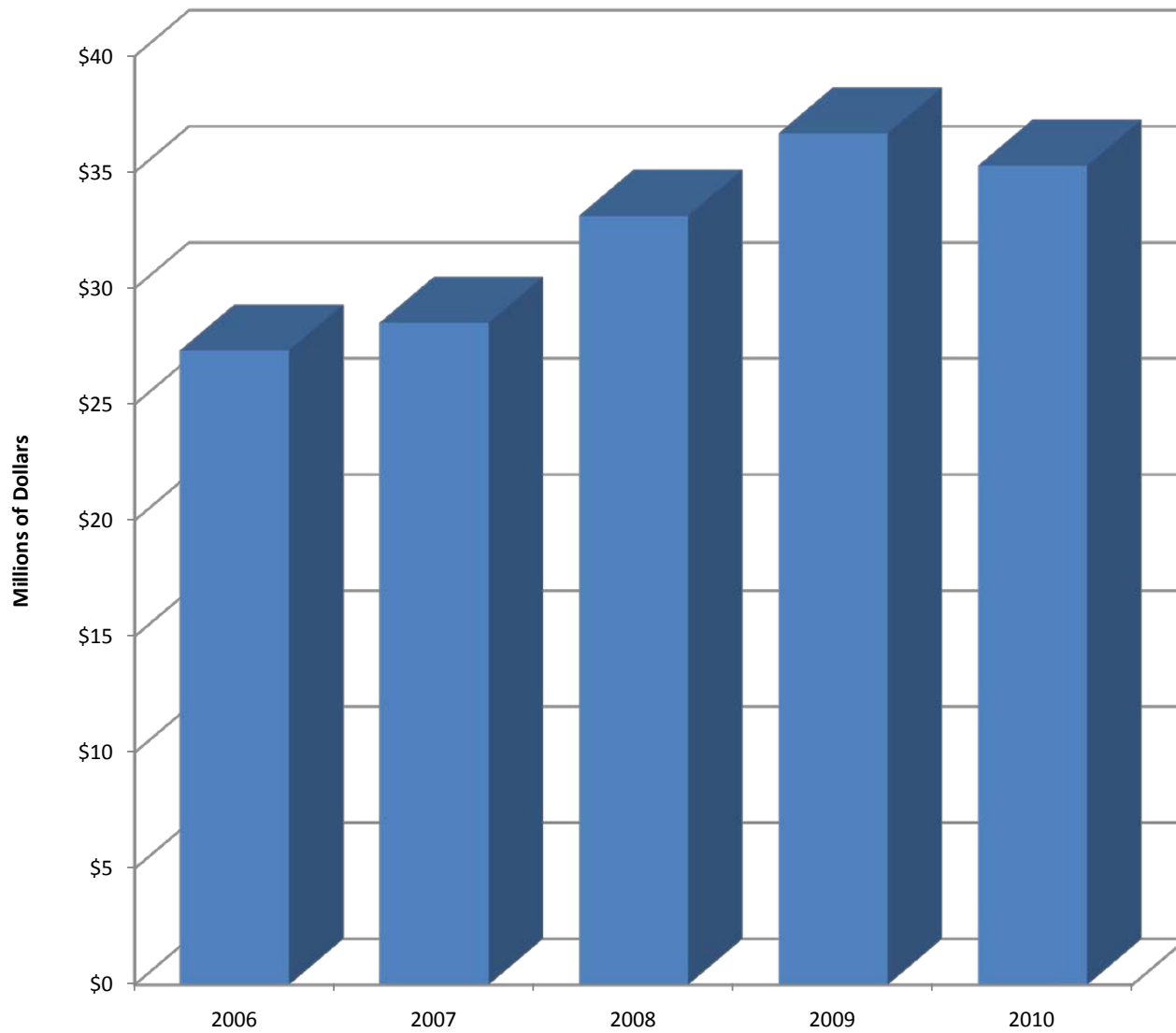
Academic Unit	Number Appointed	Amount		
		State Appropriations	Other	Total
College of Arts & Sciences	325	\$ 3,662,368	\$ 398,138	\$ 4,060,506
School of Business & Economics	70	550,050	48,600	598,650
School of Education	140	1,186,125	189,563	1,375,688
School of Health and Human Performance	94	598,918	154,775	753,693
School of Human Environmental Sciences	89	712,855	147,851	860,706
School of Music, Theatre and Dance	95	783,419	29,400	812,819
Joint School of Nanoscience and Nanoengineering	17	459,324		459,324
School of Nursing	236	254,848	15,000	269,848
Other Departments	127	689,464	503,051	1,192,515
Summer School	162	142,467	127,758	270,225
UNC Campus Scholarship & American Indian (not included in Dept. totals)	8	33,820		33,820
Total	<u>1,363</u>	<u>\$ 9,073,658</u>	<u>\$ 1,614,136</u>	<u>\$10,687,794</u>

The University of North Carolina at Greensboro
CONTRACTS AND GRANTS
RESEARCH AND OTHER SPONSORED PROGRAMS EXPENDITURES BY FUNDING SOURCE
 Year Ended June 30, 2010



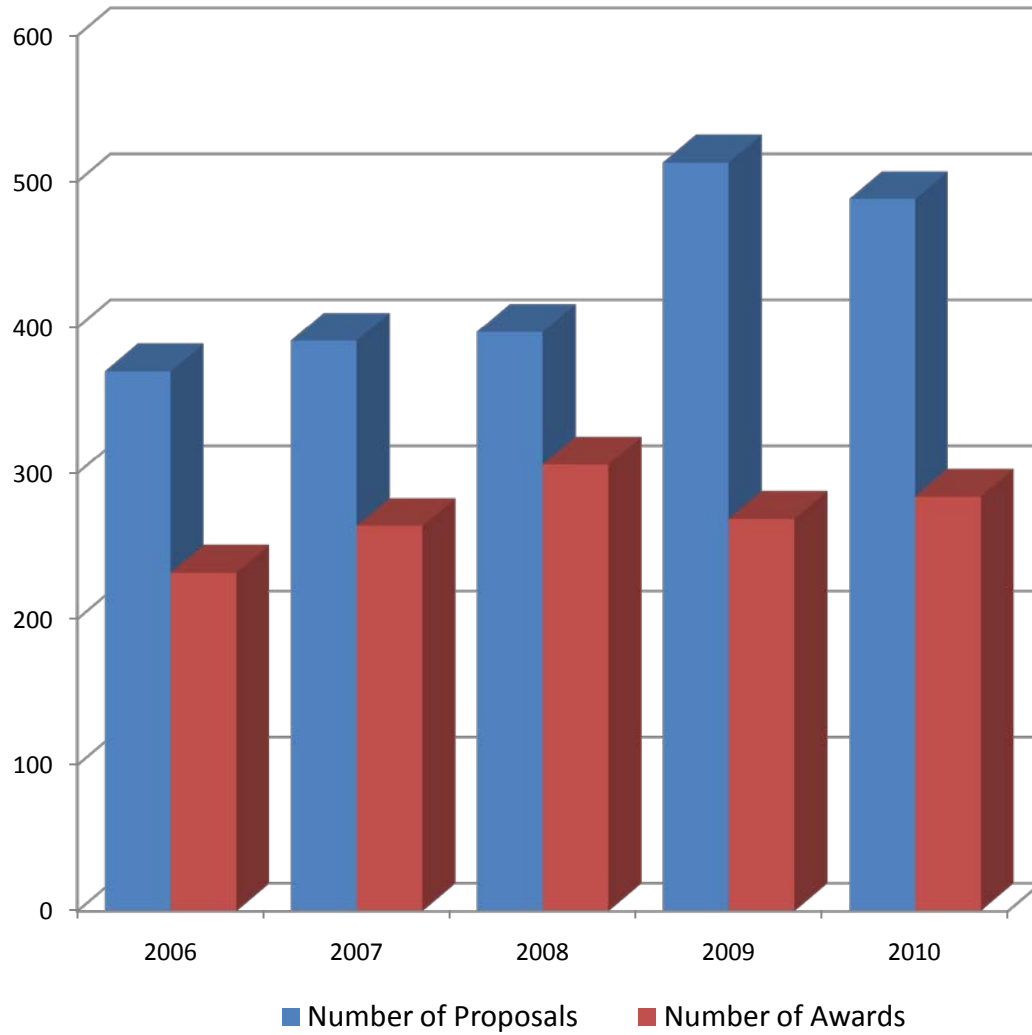
2010		
Type	Dollar Amount	%
Federal		
Dept. of Education	10,012,314	28.4
Department of H H S	10,579,698	30.0
Other - Federal	7,274,408	20.6
Nat. Science Found.	2,116,034	6.0
Dept. of Agriculture	172,739	0.5
Total Federal	\$30,155,194	85.5
Private & Other	3,116,974	8.8
State	1,656,858	4.7
Local Agencies	359,273	1.0
Total	\$35,288,299	100.0

The University of North Carolina at Greensboro
CONTRACTS AND GRANTS
RESEARCH AND OTHER SPONSORED PROGRAM EXPENDITURES
Years Ended June 30, 2006 - 2010



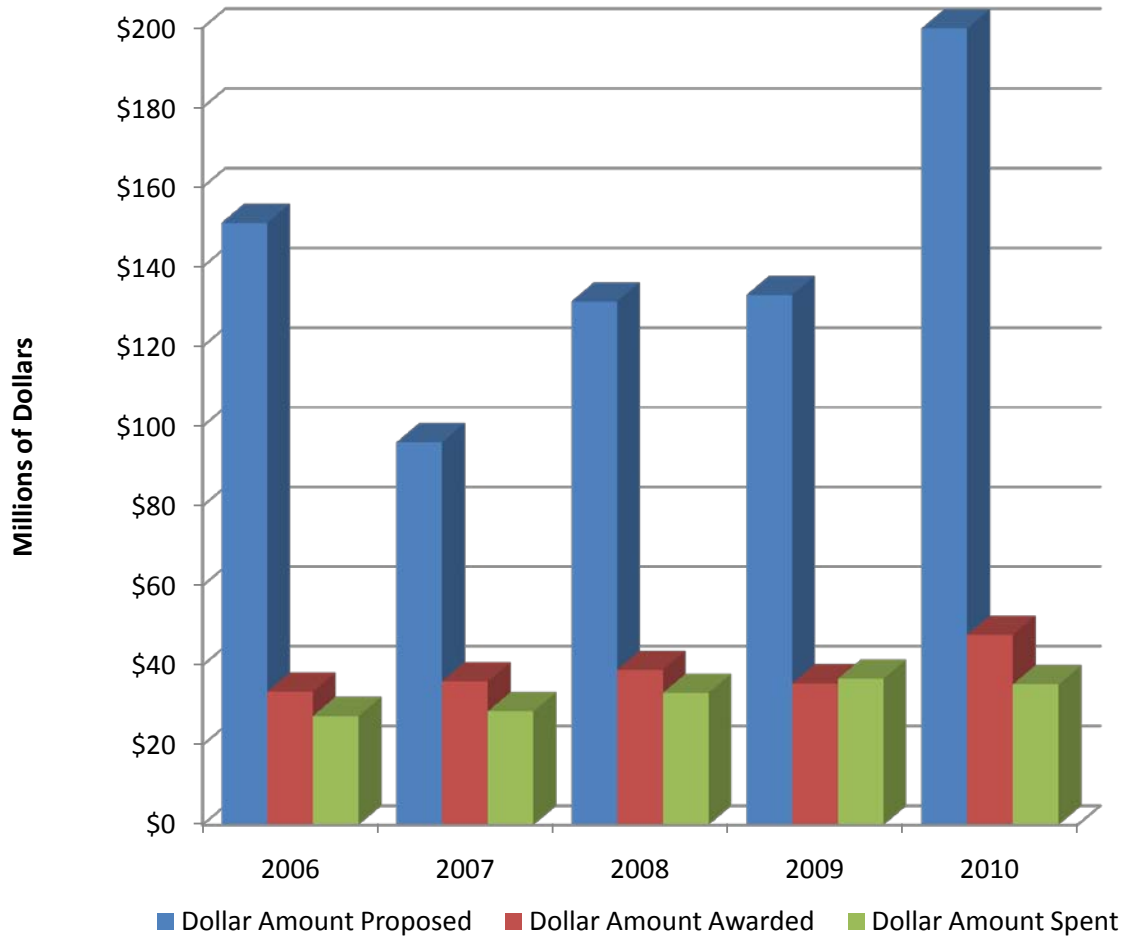
Year	Expenditures
2006	\$27,323,053
2007	\$28,512,831
2008	\$33,125,843
2009	\$36,678,357
2010	\$35,288,299

The University of North Carolina at Greensboro
CONTRACTS AND GRANTS
RESEARCH AND OTHER SPONSORED PROGRAMS
PROPOSAL AND AWARD ACTIVITY BY NUMBER
 Years Ended June 30, 2006 - 2010



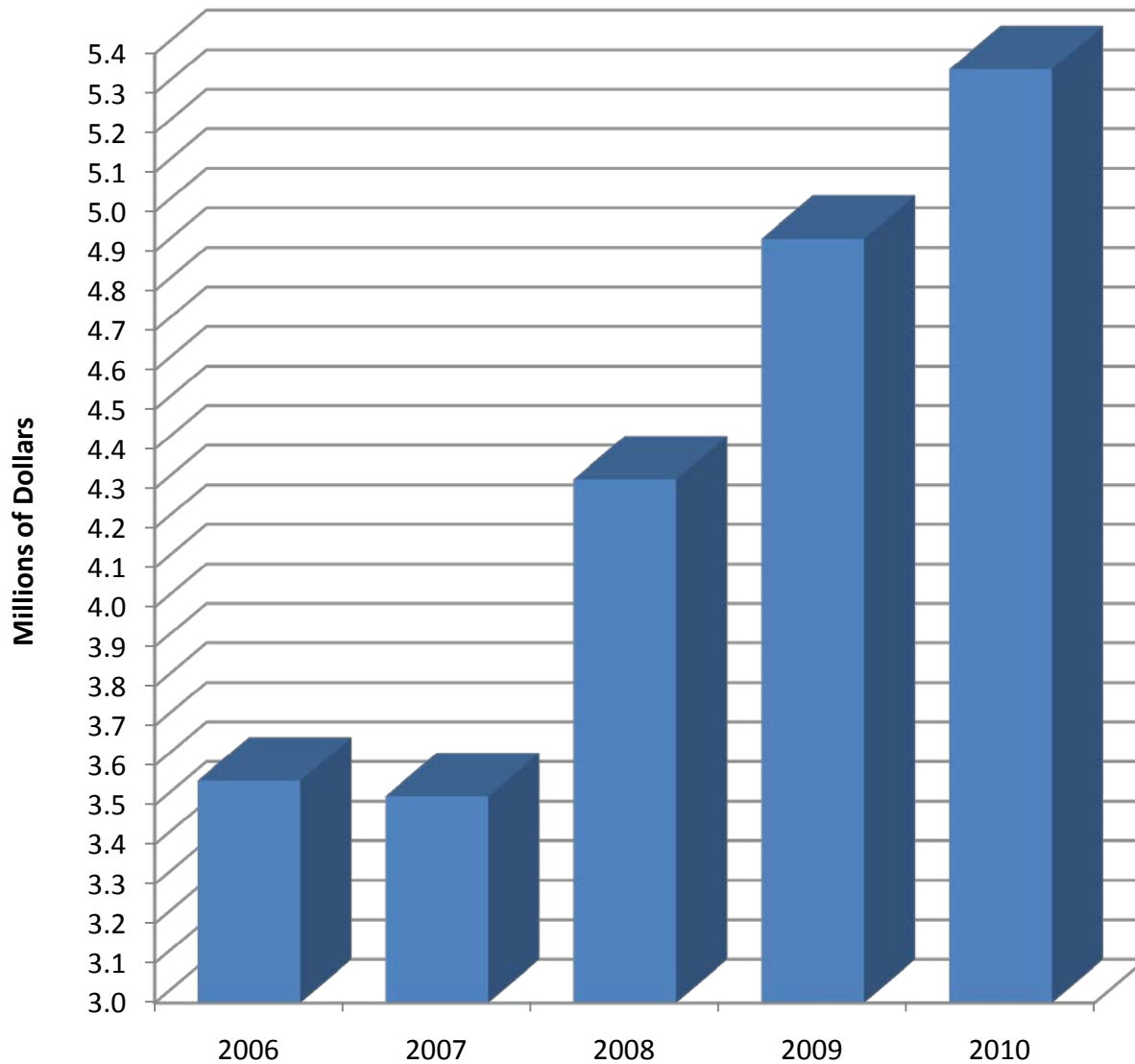
Year	Number of Proposals	Number of Awards	% Funded
2006	370	232	62.7
2007	391	264	67.5
2008	397	306	77.1
2009	513	269	52.4
2010	488	284	58.2

The University of North Carolina at Greensboro
CONTRACTS AND GRANTS
RESEARCH AND OTHER SPONSORED PROGRAMS
PROPOSAL AND AWARD ACTIVITY BY DOLLARS
 Years Ended June 30, 2006 - 2010



Year	Amount Proposed	Amount Awarded	Amount Spent
2006	\$151,120,114	\$33,404,893	\$27,323,053
2007	\$96,045,818	\$36,046,037	\$28,512,831
2008	\$131,408,384	\$38,932,197	\$33,125,843
2009	\$133,033,947	\$35,533,471	\$36,678,357
2010	\$199,912,494	\$47,714,585	\$35,288,299

The University of North Carolina at Greensboro
CONTRACTS AND GRANTS
SUMMARY OF OVERHEAD REVENUES
 Years Ended June 30, 2006 - 2010



Year	Dollar Amount	Indirect Cost Rate
2006	3,561,413	39.5%
2007	3,522,272	39.5%
2008	4,323,246	39.5%
2009	4,931,595	39.5%
2010	5,360,428	39.5%

Note: Overhead Revenues reported here represent amounts earned through June 30th on the accrual basis of accounting. Overhead revenues reported on E-6 represent those receipts transferred to the Overhead Receipt Code on the cash basis of accounting and include an estimate for June revenues.

The University of North Carolina at Greensboro
STATEMENT OF CHANGES IN FUND BALANCES - CASH BASIS
OVERHEAD RECEIPTS
Years Ended June 30, 2006 - 2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
BEGINNING FUND BALANCE	\$ 7,572,182	\$ 7,326,557	\$ 7,236,840	\$ 8,518,313	\$ 9,673,826
REVENUES †	<u>3,301,825</u>	<u>3,548,426</u>	<u>4,827,867</u>	<u>5,009,350</u>	<u>5,426,420</u>
TOTAL BEGINNING FUND BALANCE AND ADDITIONS	<u>\$ 10,874,007</u>	<u>\$ 10,874,983</u>	<u>\$ 12,064,707</u>	<u>\$ 13,527,663</u>	<u>\$ 15,100,246</u>
EXPENDITURES AND TRANSFERS:					
Personnel Compensation	2,114,301	1,843,374	2,121,120	2,224,728	2,335,538
Supplies	479,532	313,889	242,459	316,910	345,642
Current Services	595,053	1,116,716	793,240	984,162	1,005,516
Fixed Charges	227,164	259,600	291,830	242,087	246,409
Capital Outlay	59,400	17,091	22,340	0	0
Aids and Grants	72,000	87,473	75,405	85,950	92,795
Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>290</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>\$ 3,547,450</u>	<u>\$ 3,638,143</u>	<u>\$ 3,546,394</u>	<u>\$ 3,853,837</u>	<u>\$ 4,026,190</u>
ENDING FUND BALANCE	<u><u>\$ 7,326,557</u></u>	<u><u>\$ 7,236,840</u></u>	<u><u>\$ 8,518,313</u></u>	<u><u>\$ 9,673,826</u></u>	<u><u>\$ 11,074,056</u></u>
INDIRECT COST RATE	<u>39.5%</u>	<u>39.5%</u>	<u>39.5%</u>	<u>39.5%</u>	<u>39.5%</u>

NOTES: † Overhead Revenues reported here represent those receipts transferred to the Overhead Receipt Code on the cash basis of accounting and include an estimate for June revenues. Overhead Revenues reported on E-5 represent amounts earned through June 30th on the accrual basis of accounting.

The current indirect cost rate was negotiated in Fiscal Year 2004, until amended, using the Modified Total Direct Cost method. The indirect cost rate, effective July 1, 2004, is 39.5% of salaries and wages, fringe benefits, materials, supplies, services, travel, and the first \$25,000 of each subgrant/subcontract.

The University of North Carolina at Greensboro
BUILDINGS SUMMARY - HISTORICAL COST, REPLACEMENT VALUE AND SQUARE FOOTAGE
As of December 2010

Type of Building	Cost		Square Footage	
	Historical	Replacement	Gross	ASF
Instruction				
Classrooms - 19 Buildings	\$ 175,940,834	\$ 598,142,656	1,718,945	919,460
Other - 10 Buildings	14,981,382	311,178,047	355,223	207,542
Student Services - 9 Buildings	53,798,591	262,621,398	606,865	313,503
Residence Halls - 22 Buildings	78,288,097	476,548,528	1,341,456	823,981
Administration and General Institutional - 28 Buildings	62,409,736	214,647,245	1,491,168	268,885
Total Buildings Owned and in Use	385,418,640	1,863,137,874	5,513,657	2,533,371
Leased Buildings - (6)	N/A	3,496,614	30,288	20,757
Buildings at North Campus (2) **	1,378,147	2,249,576	21,270	14,650
Total Buildings in Use	\$ 386,796,787	\$ 1,868,884,064	5,565,215	2,568,778

** Shared with NC A&T

Note: All square footage and usage information for owned buildings is submitted for publication in the 2009 Building Characteristic Report for the N.C. Commission of Higher Education Facilities provided by Administration and Planning. Net square footage is the sum of all areas on all floors which are assigned to, or available for assignment to, an occupant. Specifically, it is the building's gross area less its custodial, circulation, mechanical, and structural areas.

The University of North Carolina at Greensboro
BUILDING USAGE - HISTORICAL COST AND SQUARE FOOTAGE
As of December, 2010

Instruction	Historical Cost	Replacement	Square Footage	
			Gross	ASF
Classrooms:				
Brown	\$ 7,019,205	\$ 17,515,651	41,856	16,193
Bryan Building	6,085,215	37,335,878	121,130	76,736
Carmichael Building	179,000	2,643,071	8,575	6,131
Carter Child Care (117 Mclver Street)	147,000	609,616	4,390	1,818
Curry	3,291,739	28,619,643	85,114	48,196
Eberhart	4,661,000	46,394,360	129,151	67,727
Ferguson Building	3,647,559	17,594,066	57,081	35,851
Maud Gatewood Studio Arts Building	18,199,288	34,731,644	112,681	66,711
Graham	1,535,000	20,775,307	67,402	37,791
Health & Human Performance Building	16,945,548	96,241,976	265,219	141,452
Mclver	1,770,320	39,934,255	129,560	73,150
Moore Humanities & Research	14,440,000	27,888,634	90,480	52,383
Moore Nursing	1,140,000	12,749,618	41,364	23,332
Music Building	24,531,728	52,904,986	145,235	70,050
Patricia A Sullivan Science Bldg	45,936,300	71,074,770	181,178	88,107
North Drive Child Care Center	116,000	1,121,060	5,001	3,550
Petty	15,458,685	46,061,302	114,258	41,940
Stone	9,770,047	33,526,494	85,463	46,910
Taylor Theatre	1,067,200	10,420,325	33,807	21,432
Total Classrooms	\$ 175,940,834	\$ 598,142,656	1,718,945	919,460
Other:				
Cone Art Building	\$ 6,616,264	\$ 19,418,871	49,501	33,046
Foust	1,345,297	206,688,709	35,417	17,329
Family Research Center (536 Highland Ave)	20,000	533,934	3,845	1,823
119 Mclver Street	101,500	591,841	4,262	1,492
127 Mclver Street	102,000	537,683	3,872	1,476
Jackson Library	5,851,454	80,012,537	237,955	142,467
Nursing Annex (320 Mclver Street)	66,000	1,758,143	7,843	1,385
1312 W Lee Street	260,000	250,380	6,060	3,939
Research Greenhouse - Northridge	266,104	498,247	3,588	3,397
Three College Observatory	352,763	887,702	2,880	1,188
Total Other	\$ 14,981,382	\$ 311,178,047	355,223	207,542
Total Instruction	\$ 190,922,216	\$ 909,320,703	2,074,168	1,127,002

The University of North Carolina at Greensboro
BUILDING USAGE - HISTORICAL COST AND SQUARE FOOTAGE
As of December, 2010

	Historical Cost	Replacement	Square Footage	
			Gross	ASF
Recreation and Student Services:				
Aycock Auditorium	\$ 20,379,850	\$ 49,531,991	88,083	25,494
Dining Hall	8,065,752	76,919,872	103,230	59,723
Elliott University Center	1,807,000	60,301,465	195,638 **	116,757
Gove Student Health Ctr	532,000	14,707,270	43,739	23,669
Soccer Stadium and Press Box	3,256,621	11,307,439	50,442	12,237
Student Recreation Center	10,832,634	40,042,472	100,806	61,814
Baseball Stadium, pavilion, maintenance bldg	5,333,234	3,523,262	13,223	6,008
Recreational Field Support Building	294,840	336,587	1,092	399
UNCG Spartan Softball Stadium	3,296,660	5,951,040	10,612	7,402
Total Recreation and Student Services	\$ 53,798,591	\$ 262,621,398	606,865	313,503

** There is significantly less GSF recorded for the EUC this year. We found the outside patio and loading dock included in the GSF as well as the EUC/Library connector counted twice. Once those corrections were been made the GSF for this building was reduced by about 15,000gsf.

Residence Halls:				
Bailey	\$ 911,629	\$ 13,621,572	34,145	21,209
Coit	500,621	13,621,572	34,145	24,061
Cone	3,371,995	33,811,354	87,653	48,916
Cotten	536,710	13,621,572	34,145	21,714
Mary Foust	643,238	18,702,544	46,678	25,804
Gray	536,710	13,621,572	34,124	24,325
Grogan	2,703,301	26,778,391	71,674	42,572
Guilford	597,979	18,702,544	46,678	26,149
Hinshaw	911,539	13,621,572	34,145	22,046
Jamison	875,539	13,621,572	34,145	21,482
Mendenhall	539,000	17,846,563	45,021	25,698
Moore - Strong	5,538,078	31,121,348	91,077	41,322
Phillips - Hawkins	7,937,074	32,866,546	106,630	49,029
Ragsdale	539,000	18,314,175	46,685	26,920
Reynolds	1,570,634	25,220,485	75,005	44,165
Shaw	888,065	12,288,170	31,038	15,846
Spencer - North	4,426,759	39,499,015	77,293	31,372
Spencer - South	4,426,759	20,607,517	32,322	17,153
Spring Garden Apartments	27,812,366	32,288,397	205,166	192,054
Tower Village Apartments	6,873,101	29,398,344	95,378	54,701
Weil	3,074,000	16,530,566	32,888	20,689
Winfield	3,074,000	20,843,137	45,421	26,754
Total Residence Halls	\$ 78,288,097	\$ 476,548,528	1,341,456	823,981

The University of North Carolina at Greensboro
BUILDING USAGE - HISTORICAL COST AND SQUARE FOOTAGE
As of December, 2010

	Historical Cost	Replacement	Square Footage	
			Gross	ASF
Administration and General Institutional:				
Alumni House	\$ 755,185	\$ 14,420,110	24,782	9,526
Becher-Weaver Building (915 Northridge)	2,271,189	\$ 27,022,400	84,445	63,953
Campus Supply Stores	255,491	7,697,424	24,973	14,731
Armfield/Preyer Visitor Center	2,741,029	3,691,024	10,977	3,393
Gray Home (Facilities Design and Construction)	128,061	616,697	4,441	2,844
Faculty Center	261,480	1,301,626	3,871	2,691
Financial Aid Building (723 Kenilworth Street)	853,861	1,966,507	6,380	4,751
Forney	7,099,449	9,710,808	25,489	11,373
Field Turf Maint Bldg.	11,830	735,745	2,387	2,035
Chemical Safety Building	2,008,828	3,030,067	7,724	3,420
Steam Plant	4,671,644	9,935,200	19,698	1,454
Sink Building	451,500	6,659,305	21,605	14,201
Physical Plant Garage	77,159	2,111,655	9,420	8,337
McNutt	706,260	8,684,132	26,512	18,501
Power Substation	3,886,450	4,511,922	12,480	0
Mossman Building	2,366,000	21,215,727	55,662	33,806
1100 West Market Street	2,142,321	9,909,987	32,151	16,065
Parking Deck & Chiller - Mclver Street	10,218,200	20,217,584	277,507	1,504
Parking Deck-Walker Avenue	6,892,491	21,306,027	292,447	4,108
Parking Deck - Oakland Avenue	11,205,100	35,614,033	488,839	3,486
500 Forest Street	131,647	748,382	2,428	1,315
1605 Spring Garden St	725,000	1,462,131	5,218	3,438
Stone Building Chiller	84,930	332,888	1,476	0
University Graphics & Printing (525 Tate Street)	275,000	1,633,618	5,300	4,399
University Police Station (996 Spring Garden Street)	131,500	643,275	2,087	1,214
University Warehouse (2900 Oakland Avenue)	683,131	12,542,179	40,691	38,340
Nicholas Vacc Bell Tower	500,000	637,354	468	0
Jackson Library Chiller	875,000	1,015,820	1,710	0
Total Administration and General	\$ 62,409,736	\$ 229,373,627	1,491,168	268,885
Total Buildings Owned and in Use	\$ 385,418,640	\$ 1,877,864,256	5,513,657	2,533,371

The University of North Carolina at Greensboro
BUILDING USAGE - HISTORICAL COST AND SQUARE FOOTAGE
As of December, 2010

	<u>Historical Cost</u>	<u>Replacement</u>	<u>Square Footage</u>	
			<u>Gross</u>	<u>ASF</u>
Leased Buildings				
Bryan House 711 Sunset Drive	N/A	\$ 1,426,544	5,091	3,737
330 S Greene St	N/A	1,506,902	8,003	6,053
413 S. Edgeworth St	N/A	211,834	2,212	1,642
1409 W Lee St	N/A	280,700	4,606	3,298
Joint School of Nano Sci and Nano Eng	N/A	151,713	3,751	3,148
UNC Nutrition Research	N/A	4,234,302	9,793	5,166
Total Leased Buildings	<u>N/A</u>	<u>\$ 3,577,693</u>	<u>33,456</u>	<u>23,044</u>
Total Buildings Owned and Leased and In Use	<u>\$ 385,418,640</u>	<u>\$ 1,881,441,949</u>	<u>5,547,113</u>	<u>2,556,415</u>
Buildings at Gateway University Research Park *				
Merricka Hall (Admin Bldg)	\$ 692,342	\$ 1,158,728	4,467	3,928
Dixon Building	685,805	1,090,848	16,803	10,722
Total Bldgs In Use at Gateway University Research Park	<u>\$ 1,378,147</u>	<u>\$ 2,249,576</u>	<u>21,270</u>	<u>14,650</u>
Total Buildings In Use	<u>\$ 386,796,787</u>	<u>\$ 1,883,691,525</u>	<u>5,568,383</u>	<u>2,571,065</u>

Note: All square footage and usage information for owned buildings is published in the 2009 Building Characteristic Report for the N.C. Commission of Higher Education Facilities provided by Administration and Planning.

* North Campus, Shared with NC A&T

The University of North Carolina at Greensboro
FACILITIES UTILIZATION
 October 30, 1999 - 2009

Assignable Square Feet of Academic Facilities Per FTE Student

Academic Assign Sq. Ft.	2007 FTE Enrollment	Square Feet of Academic Facilities Per Student										
		1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
<u>1,338,852</u>	<u>16,497</u>	<u>91</u>	<u>93</u>	<u>89</u>	<u>92</u>	<u>93</u>	<u>90</u>	<u>81</u>	<u>98</u>	<u>81</u>	<u>81</u>	<u>77</u>

Assignable Square Feet Per Student Station

	No. of Rooms	No. of Student Stations	Average Stud. Sta. Per Room	Total Assign. Sq. Ft.	Square Feet of Academic Facilities Per Student Station										
					1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Classrooms:	132	7,853	59	132,243	17	16	19	19	19	19	18	17	17	17	17
Class Laboratories:	79	2,161	27	100,949	42	40	36	35	39	40	44	43	47	47	47

Gross Square Feet by Period of Construction

Total Gross SF on Campus	Period of Construction							
	Pre-1900	1900-1929	1930-1949	1950-1969	1970-1979	1980-2002	2003-2005	2006-2009
<u>5,565,215</u>	<u>22,472</u>	<u>1,099,230</u>	<u>447,638</u>	<u>1,146,140</u>	<u>1,002,413</u>	<u>551,806 **</u>	<u>672,518</u>	<u>460,133</u>

Source: State of North Carolina Higher Education Facilities Inventory and Utilization Study 2009.

Note: The buildings on the North Campus are part of the Gateway University Research Park with shared use with NC A&T, and are not UNCG buildings.

**Data as reported to N.C. Commission on Higher Education, reporting period Fall 2002, total gross area

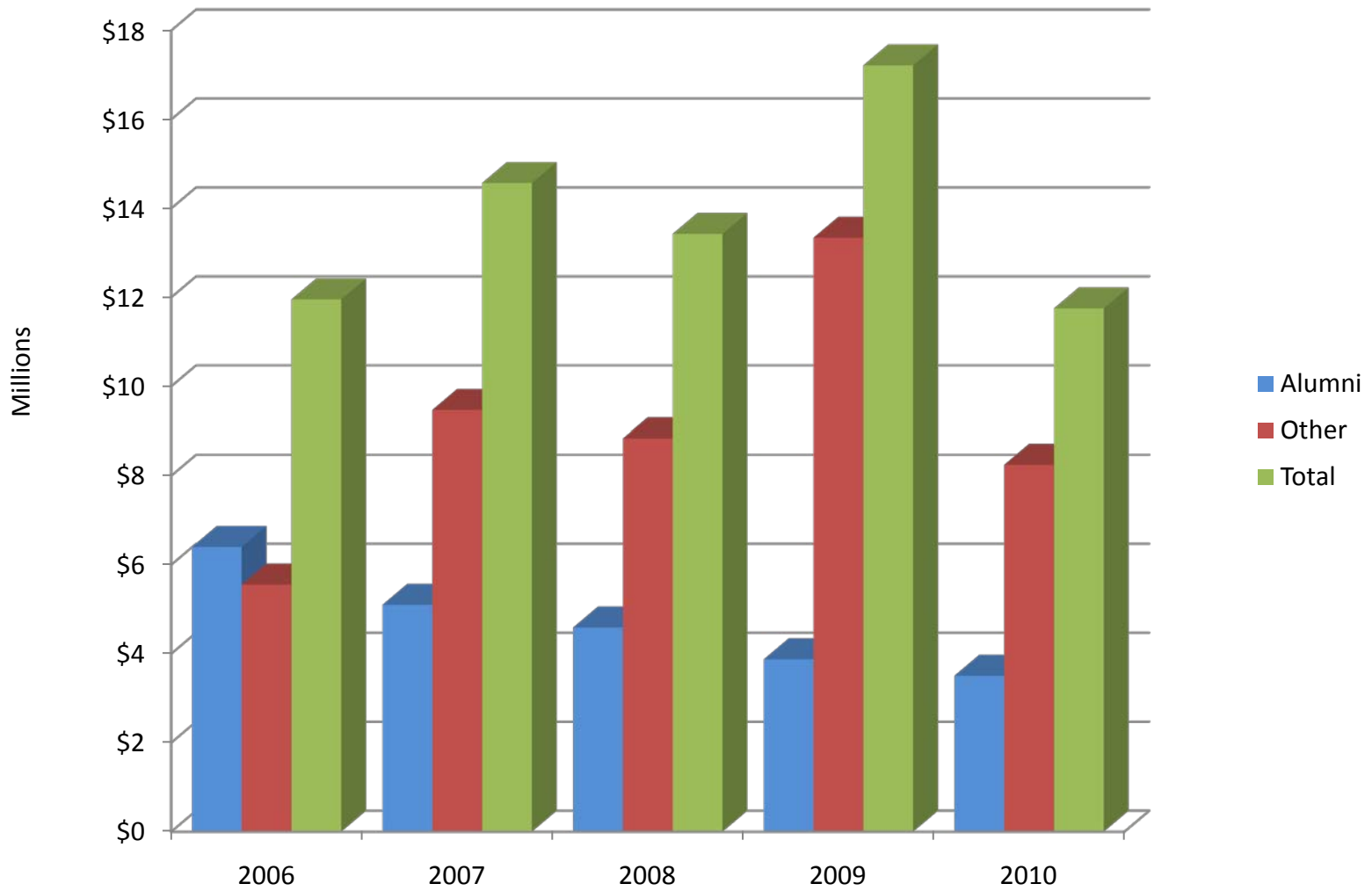
The University of North Carolina at Greensboro
UNCG AND AFFILIATED ORGANIZATIONS
CONSOLIDATED STATEMENT OF GIFTS
Years Ended June 30, 2006 - 2010

	2006	2007	2008	2009	2010
<u>SOURCES OF SUPPORT</u>					
Alumni	\$ 6,400,068	\$ 5,101,183	\$ 4,590,222	\$ 3,874,280	\$ 3,505,159
Parents	75,046	85,790	68,845	35,854	54,716
Faculty/Staff	450,425	478,212	1,179,684	227,125	296,039
Friends	2,592,388	5,227,342	2,081,366	1,843,672	2,064,697
Corporate	1,142,146	1,390,235	2,458,650	1,959,638	1,885,940
Private Foundations	1,108,884	1,657,153	2,301,894	2,239,986	2,396,786
Other	185,276	630,627	746,626	7,035,154	1,549,161
TOTAL SOURCES OF SUPPORT	\$ 11,954,233	\$ 14,570,542	\$ 13,427,287	\$ 17,215,709	\$ 11,752,498
<u>PURPOSES OF SUPPORT</u>					
Current - Unrestricted Funds	\$ 575,356	\$ 827,029	\$ 560,397	\$ 449,145	\$ 353,867
Current - Restricted Funds	2,952,177	4,271,769	4,239,339	3,109,430	2,382,729
Loan Funds	2,105	5,145	6,581	2,977	1,487
Endowment Funds	6,679,205	6,188,040	7,712,633	11,145,147	6,922,231
Annuity and Life Income Funds	1,605,851	3,190,858	903,337	713,835	246,443
Plant Funds	139,539	87,701	5,000	1,795,175	12,554
Grants	139,539	87,701	5,000	1,795,175	12,554
TOTAL PURPOSES OF SUPPORT	\$ 11,954,233	\$ 14,570,542	\$ 13,427,287	\$ 17,215,709	\$ 11,752,498

The following organizations are included:

- The UNCG Excellence Foundation
- The University of North Carolina at Greensboro Human Environmental Sciences Foundation, Incorporated
- The Weatherspoon Art Foundation
- The Weatherspoon Gallery Association (although not an affiliated organization, all years presented include gifts to the Association.)
- The UNCG Alumni Association

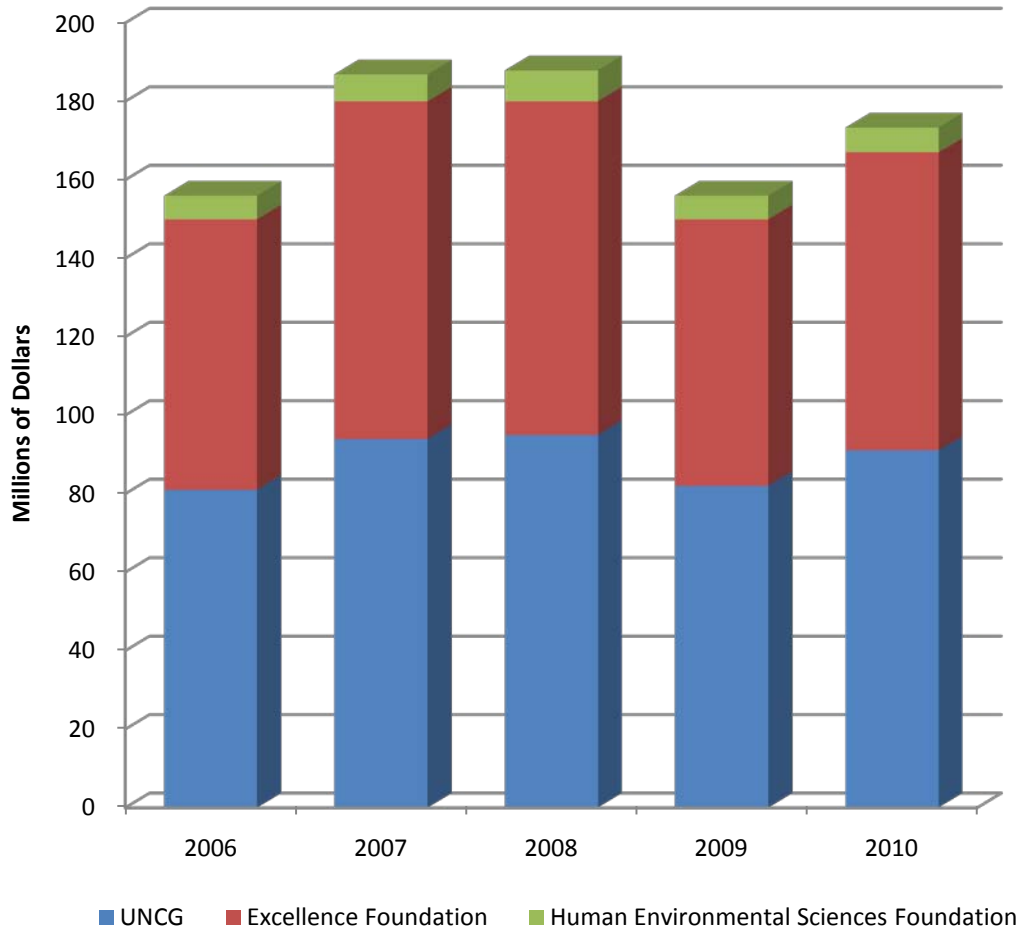
The University of North Carolina at Greensboro
UNCG AND AFFILIATED ORGANIZATIONS
CONSOLIDATED GIFTS - SOURCES OF SUPPORT
Years Ended June 30, 2006 - 2010



The University of North Carolina at Greensboro
GIFTS TO UNCG
FROM AFFILIATED ORGANIZATIONS
Years Ended June 30, 2006 - 2010

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
THE UNCG EXCELLENCE FOUNDATION:					
Instructional Support	\$ 486,436	\$ 666,903	\$ 692,688	\$ 693,311	\$ 552,126
Scholarships and Fellowships	1,094,480	1,351,177	1,597,407	1,750,400	985,914
Other	<u>445,899</u>	<u>584,041</u>	<u>1,816,094</u>	<u>1,170,997</u>	<u>524,713</u>
TOTAL EXCELLENCE FOUNDATION	<u>\$ 2,026,815</u>	<u>\$ 2,602,121</u>	<u>\$ 4,106,189</u>	<u>\$ 3,614,708</u>	<u>\$ 2,062,753</u>
UNCG HUMAN ENVIRONMENTAL SCIENCES FOUNDATION, INC.					
Instructional Support	\$ 48,051	\$ 6,583	\$ 58,097	\$ 40,440	\$ 27,284
Scholarships and Fellowships	82,126	173,666	123,187	139,845	76,682
Other	<u>78,197</u>	<u>24,879</u>	<u>87,578</u>	<u>95,932</u>	<u>79,949</u>
TOTAL UNCG HUMAN ENVIRONMENTAL SCIENCES FOUNDATION, INC.	<u>208,374</u>	<u>205,128</u>	<u>268,862</u>	<u>276,217</u>	<u>183,915</u>
TOTAL GIFTS FROM AFFILIATED ORGANIZATIONS	<u><u>\$ 2,235,189</u></u>	<u><u>\$ 2,807,249</u></u>	<u><u>\$ 4,375,051</u></u>	<u><u>\$ 3,890,925</u></u>	<u><u>\$ 2,246,668</u></u>

The University of North Carolina at Greensboro
UNCG AND AFFILIATED FOUNDATIONS
TOTAL ENDOWMENT ASSETS - MARKET VALUE
 June 30, 2006 - 2010

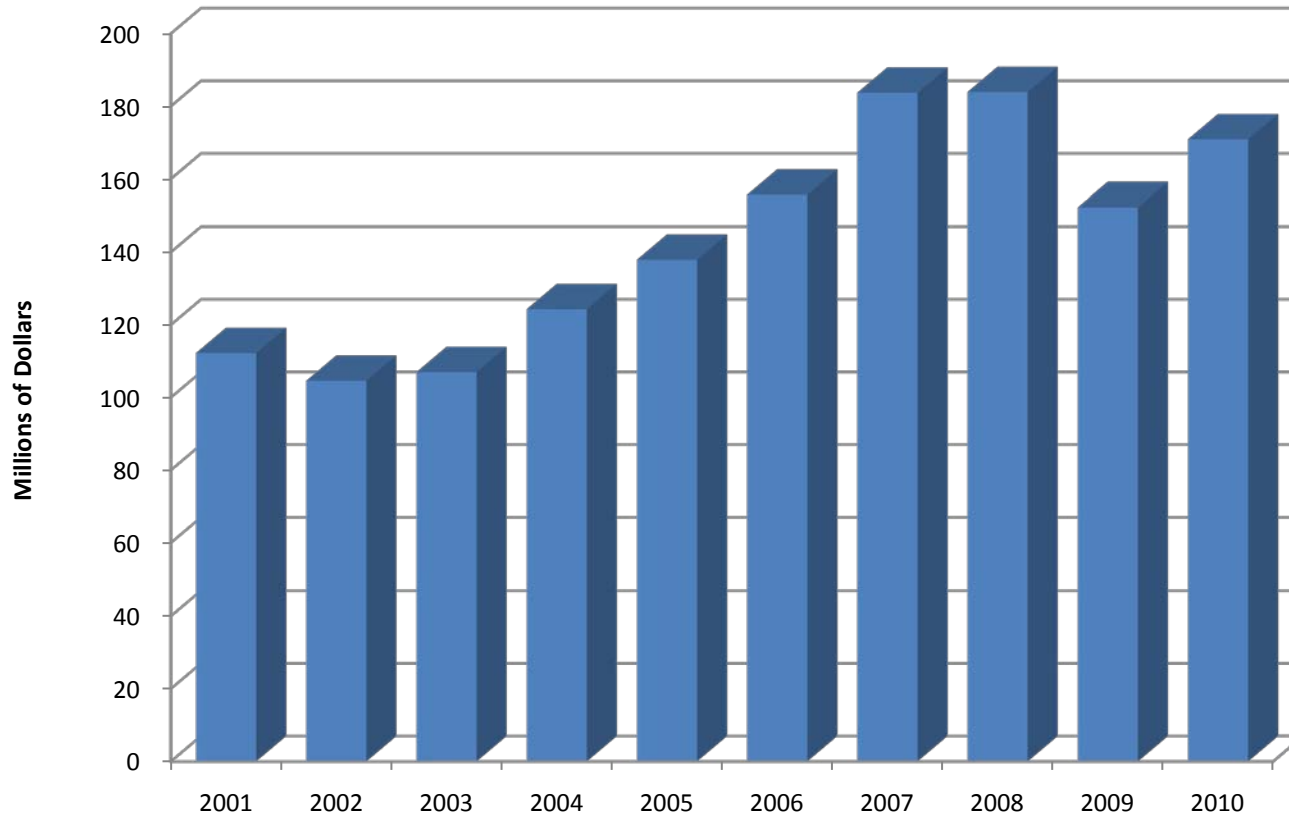


	UNCG	Excellence Foundation	Human Environmental Sciences Foundation	Total
2006	81,184,086	69,250,993	6,449,618	156,884,697
2007	94,317,611	85,951,681	7,452,054	187,721,346
2008	94,626,835	84,906,373	7,532,347	187,065,555
2009	82,214,807	67,695,792	5,851,264	155,761,863
2010	90,772,424	75,984,286	6,368,787	173,125,497

Note: Reconciliation of Endowment Investments to Total Endowment Assets for 2010

Endowment Investments per A-1	171,821,352
Noncurrent Restricted Cash	163,796
Other Long-term Investments (Land)	1,112,691
Current Receivables	27,658
Total Endowment Assets per H-1	<u>173,125,497</u>

The University of North Carolina at Greensboro
ENDOWMENT INVESTMENT POOL - MARKET VALUE
 June 30, 2001 - 2010

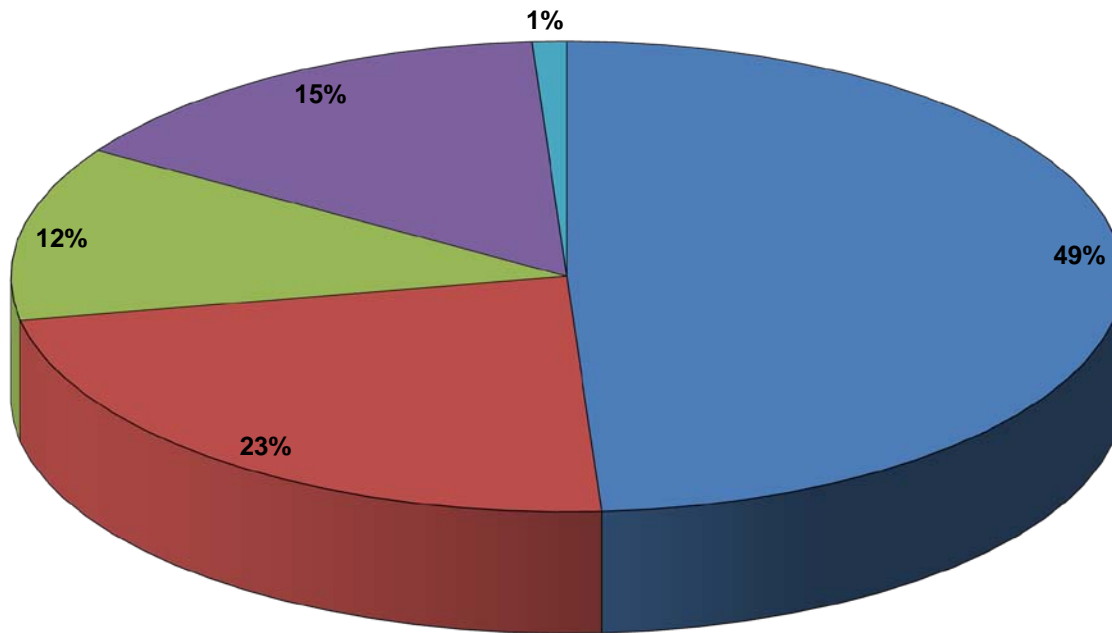


	Market Value
2001	\$ 112,199,786
2002	\$ 104,564,051
2003	\$ 106,947,032
2004	\$ 124,265,319
2005	\$ 137,867,248
2006	\$ 155,642,081
2007	\$ 183,694,518
2008	\$ 183,891,188
2009	\$ 152,250,802
2010	\$ 170,870,870

NOTE: Reconciliation of The Endowment Investment Pool for 2010

External Pool Investments per Footnote 2 of UNCG's 2009-10 Financial Report	170,839,048
Noncurrent Restricted Cash	<u>31,822</u>
 Total Endowment Investment Pool per H-2 and Footnote 3 of UNCGIF's 2009-10 Financial Report	 <u><u>170,870,870</u></u>

The University of North Carolina at Greensboro
UNCG AND AFFILIATED FOUNDATIONS
ENDOWMENT SUPPORT BY PURPOSE
 Year Ended June 30, 2010



	Amount	%
Student Financial Aid	\$ 2,397,146	49%
Other Restricted	1,099,148	23%
Professorships	633,664	12%
Unrestricted	729,544	15%
Endowment Additions	24,145	1%
Total	\$ 4,883,647	100%

Executive Overview

UNCG Operating Resources

STATE OPERATING BUDGET

The State Operating Budget is the largest component of the University's operating funds. It is established by the State Legislature and is predominantly funded from revenues collected from the State's taxpayers and student tuition payments. The state operating budget consists of two components, a continuation budget and an expansion budget which are described below:

Continuation Budget

The "Continuation Budget," sometimes referred to as the "Base Budget," is the permanent continuing budget for the ongoing operation of the primary functions and mission of the University. It is established by the General Assembly on a biennial basis. It is a line-item detail budget supported primarily from appropriations from the State of North Carolina and tuition charges to students. The state-operating budget for the University is enrollment-driven, dependent on the number of full-time equivalent undergraduate and graduate students and the related student credit hours. One FTE is based on 12 semester hours of work for undergraduates and 9 semester hours of work for graduate students.

This budget supports the functions of: instruction, libraries, general academic support, student services, institutional support, and physical plant operations.

There is a formal process for establishing the continuation budget on a biennial basis. Instructions are prepared by the Office of State Budget and Management. UNC General Administration (GA) then tailors instructions specifically for the university system. These instructions set forth what is to be included and what inflationary and other changes to the base budget that may be requested. Normally, the instructions are received in March of even numbered years and the completed package is due in September of even numbered years, approximately nine months before the beginning of the biennium for which the budget is being requested. Changes to enrollment are included in the continuation budget. UNC GA prepares a summary of the requests for the entire university system. The Office of State Budget and Management reviews the requests and makes adjustments to realign and to remove or reduce items included in the requests. The Governor submits the continuation budget request to the "Long Session" of the General Assembly in January of odd numbered years. The General Assembly enacts legislation to establish the continuation budget for the biennium, usually in June, July, or August.

The continuation budget established for the biennium can be adjusted for the second year of the biennium when the General Assembly meets for its "Short Session" in the following April through July. There may be budget changes in both the long session and the short session of the General Assembly.

In 2007-08, the enrollment change budget was included in the biennial continuation budget. The enrollment change budget is an estimate of the student credit hours that will change from the current budget. UNC General Administration requires the institutions to base projections on the prior year actual and the current year estimate. Using the funding model, the student credit hour change for both regular term and distance education are translated into a change in budgeted funds. These projections become a part of the base budget.

Since the continuation budget is somewhat fixed and stable, internal allocation decisions are made in advance of receiving the final approved budget from the legislature. The process for recording the new year budget is started in early June and is based on May 30 data. Financial Planning and Budgets extracts the permanent budget changes for each department from Banner Finance and posts these transactions to the new year. This allows purchases to be made as early in the new fiscal year as possible. Any permanent budget transactions recorded in June are reflected in the new year budgets in July. Allocation adjustments as a result of budget cuts by the legislature or the Governor are reflected in departmental budgets at the point the cuts are final.

Detail line-item budgets are established and controlled at the department level. The allocations to individual departments are made by the Provost, Vice Chancellors, and Deans for their respective areas of responsibility on an annual basis. The department heads make expenditure decisions and are held accountable for managing their budgets.

Salary Increases are legislated by the General Assembly. There are separate processes for the administration of salary increases based upon employee categories. Faculty and certain administrators are Exempt from the state Personnel Act (EPA) and the process for the related salary increases is set by the Board of Governors. Other employees are Subject to the state Personnel Act (SPA) and the process for salary increases is set by the Office of State Personnel. Both EPA and SPA salary increases, when approved on a recurring basis, become part of the continuing budget.

Expansion Budget

The expansion budget, sometimes referred to as the “change budget,” is that part of the state operating budget for new programs and changes in programs directly related to the institutional mission. These changes include adjustments in funding resulting from basic program support, and miscellaneous items such as library acquisitions, computing, safety equipment, preventive maintenance funds, etc. The expansion budget becomes part of the continuation budget for the next biennium to the extent that the items are considered ongoing.

There is a formal process for requesting the expansion budget on a biennial basis. Instructions are received from GA in May of even numbered years that prescribe the format and nature of allowable requests and the amount of funding that can be requested. The Chancellor makes the internal allocation decisions for the

divisions. The Provost and Vice Chancellors, together with department heads, deans and directors, develop the requests for each division based upon the allocations and priorities established by the Chancellor. The completed package is submitted to GA in September of even numbered years, approximately nine months before the beginning of the biennium. GA prepares a summary of the requests for the entire university system. The Office of State Budget and Management review the requests. The expansion budget request is submitted to the “Long Session” of the General Assembly by the Governor in January. The General Assembly enacts legislation to establish the expansion budget for the biennium, usually in June, July, or August.

Once the General Assembly enacts legislation for the expansion budget, the Board of Governors then makes allocations to the individual institutions in the UNC System. Instructions are received from UNC GA for the preparation of line-item detail budgets within a very tight timeframe, sometimes forty-eight hours or less. The Chancellor makes internal allocation decisions for each division consistent with the strategic operating plans. The Provost and Vice Chancellors then make divisional decisions in accordance with the allocations and general priorities established by the Chancellor.

The expansion budget is also addressed in the second year of the biennium when the General Assembly meets for its “Short Session” in the following April through July.

Rules and Policies of Major Importance

- There can be no deficit spending, overall or by specific category.
- The creation and elimination of positions require approval of the Provost or Vice Chancellor via a budget flexibility revision.
- Prior approval of the Provost or Vice Chancellor is required for transfers between purposes/function, transfer between Personnel Lines and OTP, and changes in the level of budgeted revenues and expenditures via budget flexibility revision.

Permanent positions are separately budgeted and cannot be overdrawn in total, or in terms of annual rate, FTE, or hourly rate.

For a more detailed explanation of appropriate expenditures, please see the “Spending Guidelines” located at:

<http://fsv.uncg.edu/SpendingGuidelines.pdf>

Executive Overview
UNCG Operating Resources
STATE OPERATING BUDGET – BUDGET FLEXIBILITY

During the 1991 and several subsequent sessions of the General Assembly, additional latitude was granted to the University that enables UNCG to (1) transfer budget in ways that was not previously available without Office of State Budget & Management (OSBM) approval, (2) administer personnel classifications and properly set compensation for campus personnel and (3) purchase items at higher dollar limits without State Purchasing & Contract approval. This legislative action has been referred to as Budget Flexibility and the Board of Governors must designate a UNC institution as a “Special Responsibility Constituent Institution” before the institution may benefit from the legislation.

The Board of Governors has established policies that specify how an institution may be designated as a Special Responsibility Constituent Institution. Further, the Board has adopted broad budgetary, carryforward, personnel administration, purchasing and reporting policies.

A. Achieving and Retaining Status as a Special Responsibility Constituent Institution

Management Staffing Standards and Internal Controls and Safeguards requirements include:

- The Chancellor must assume personal responsibility and also establish the appropriate administrative and internal control procedures for carrying out the special delegations of authority. This includes the budget, human resource classification and compensation administration, purchasing, and financial record integrity.
- The Chancellor shall prepare a plan for the uses of appropriations carried forward from the previous fiscal year and anticipated lapsed salary funds for the current fiscal year.
- The Chancellor shall review an annual internal audit report on expenditures authorized under budget flexibility.
- Other provisions of the legislation require the President to follow up on major audit findings

B. Budget Administration

- Appropriations

The General Fund appropriation is made in the form of a single sum to the University.

The University may expend the General Fund appropriation in the manner deemed by the Chancellor to maintain and advance the

programs and services of the institution consistent with the directives and policies of the Board of Governors. These directives prohibit the elimination of a program of study, creation of new financial aid programs, and using funds appropriated for Distance Education on other initiatives without Board approval.

- Reversions and Carry-Forwards of Appropriations

The appropriations credit balance remaining at the close of a fiscal year may be carried forward to the next fiscal year and used for one-time expenditures that will not impose additional financial obligations on the State. However, the amount carried forward under this section shall not exceed two and one-half percent (2 1/2%) of the General Fund appropriation.

C. Personnel Administration

- The Chancellor, when he/she finds that to do so would help to maintain and advance the programs and services of the institution, may establish and abolish positions, acting in accordance with State personnel policies and procedures or policies and procedures of the Board of Governors if these positions are exempt from the State Personnel Act.
- No action should have the effect of either establishing a new academic program or administrative unit or closing an existing academic or inter-institutional program or administrative unit. No action should be taken which permanently reduces the number or amount of Regular Term budgeted teaching positions supported by General Fund appropriations thereby changing the student-faculty ratio or the budgeted average teaching salary established by the Board of Governors.
- Implementation of all personnel actions are subject to the availability of funds within the University's current budget to fund the full annualized costs of these actions.

D. Purchasing

- The expenditure benchmark for the University with regard to competitive bid procedures and the bid value benchmark was increased to \$500,000.

E. Impact on Education

The University must include in its institutional effectiveness plan those assessment measures that are determined by the Board to be measures that will assure some standard measure of student learning and development in general undergraduate education.

F. Reporting Requirements

- *Monthly Report* The University must prepare a monthly operating report showing the institution's current expenditure plan.
- *Fiscal Year Plan* The Chancellor must prepare a fiscal year plan, specifying programmatic, and major expenditure classification detail, for expending funds carried forward from the previous fiscal year.

UNCG Implementation

UNCG has established internal policies concerning Budget Flexibility that are used to assure the institution not only complies with the Board of Governors directives and the legislation but also leverages budget flexibility to maximize the institution's ability to react to short term needs (for example, utility costs) and the funding of major campus wide initiatives. In past years, the Student Information System purchase and implementation and the partial funding of several Capital Improvement projects utilizing the prior year's carryforward were accomplished via Budget Flexibility.

The major policy concerning budget flexibility that may be unique to UNCG concerns the use of lapsed SPA salaries. One-half of these funds are redirected to the Provost or Vice Chancellor for allocation. UNCG does not allow departments to utilize the other half of lapsed SPA salaries unless these funds are used to pay a contract or temporary worker to do the work normally performed by the vacant SPA position.

Any State funding that is carried to the next year is under the direction of the Chancellor, regardless of the source of the funds. In the current year, the Provost and Vice Chancellors may anticipate that some of their funding will not be fully utilized due to extraordinary circumstances; the Chancellor may approve the allocation of these funds back to the Division that generated them if he/she deems it in the best interest of the University.

For a more detailed explanation of appropriate expenditures, please see the "Spending Guidelines" located at:

<http://fsv.uncg.edu/SpendingGuidelines.pdf>

Executive Overview UNCG Operating Resources OVERHEAD RECEIPTS

Overhead receipts reimburse the University for Facilities and Administrative (F&A) costs, which include: laboratory and office space; utilities; administrative services (e.g., purchasing, accounting, research, administration, personnel, security); custodial services; and building, grounds, and street maintenance. In other words, they include all those things essential to support sponsored research, which cannot be broken down and directly charged to a specific grant or contract. F&A cost percentages are currently set for a four-year period based on actual cost records audited and approved by the Federal Government. Although the rates may be revised where the sponsor administratively limits F&A cost recovery, they are not subject to arbitrary adjustment either by the University or the sponsor.

Unless prohibited by the funding agency, all requests for extra mural funding must include F&A costs. UNCG is currently on a modified total direct cost base for the F&A cost calculation.

Overhead receipts are currently included in institutional trust funds. Legislation was enacted in 1989 to gradually reduce the transfer to the State Operating Budget over a period of years until 1996-97 when it reached zero. At that point, overhead receipts were shifted to institutional trust funds.

The University adopted an overhead receipts allocation policy in 1985. The allocation policy is based on prior year revenues. The allocation of revenue according to the policy is as follows for the year of 2010-2011:

- Salaries that support centralized contract and grant functions and that are approved by the Chancellor are initially allocated. This represents about 30 percent of the total available revenues.
- Approximately 20 percent is made available to the department generating the contracts and grants. Of this sum, half will be made available to the principal investigator.
- The remainder (about 50 percent) is allocated by the Chancellor upon recommendation by the Provost, normally to support the teaching and research aims of the University.

Internally, the budgeting process is initiated early enough to allow a review of the proposed allocations. Projections of F&A cost receipts are made in April, and instructions for preparation of budget requests are distributed. After receipt of the proposed allocation requests, the Chancellor makes allocation decisions in June and the departmental budgets are established in Banner Finance. Unspent funds remain in the account where they were originally allocated unless redirected by the Provost or Chancellor.

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**Executive Overview
UNCG Operating Resources
STUDENT FEES**

This category consists of the following fees which are approved by General Administration and assessed to all students:

- Student Activities Fee
- Athletics Fee
- Health Services Fee
- Student Facilities Fee
- Educational and Technology Fee

Student Activities Fee

The Student Activities Fee encompasses the programs and activities that can be grouped into four areas: Cultural Activities and Performing Arts, Student Organizations and Programs, Student Recreation, and Student Facilities Maintenance and Operation.

Athletics Fee

The purpose of the Athletics Fee is to support the overall operation of a Division I intercollegiate athletics program. The program includes the eighteen sports listed below:

Men's Sports

- Basketball
- Soccer
- Golf
- Tennis
- Cross Country
- Baseball
- Wrestling
- Indoor Track
- Outdoor Track

Women's Sports

- Basketball
- Soccer
- Golf
- Tennis
- Volleyball
- Softball
- Cross Country
- Indoor Track
- Outdoor Track

Health Services Fee

The Health Services Fee provides support to two critical student service operations—the Student Health Center and the Counseling and Testing Center. Both the Student Health Center and the Counseling and Testing Center offer

comprehensive primary and preventive health care to UNCG students within the context of this University community.

Student Facilities Fee

For a number of years, the University has moved toward improving the quality of the overall physical environment on the campus and the level and quality of services provided for the students enrolled. Since state appropriations are not available, a student facilities fee is used to provide the necessary funding for the self-liquidating capital projects. Important facilities being funded in this manner include the Soccer Stadium, Student Recreation Center, and Elliott University Center's addition and renovation.

Educational and Technology Fee

By directive from The Board of Governors, an Educational and Technology Fee was established to replace computer and academic course fees. This fee is used to provide staffing, supplies, and equipment for computer labs for students and to provide funding for departments for those courses that are equipment and materials intensive.

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Instructions relative to requesting changes in student fee rates are normally received from UNC General Administration in October for the next academic year. Therefore, the internal decision making process must take place prior to submitting requests for rate changes to General Administration (UNC GA). The process is normally initiated in September and includes meetings with the student committee on fees. In order to determine the fee rates, the level of revenues and expenditures must be projected and evaluated for the various fee alternatives. Programmatic issues must also be considered prior to finalizing the request for changes in student fee rates. Student fees must be approved by the UNCG Board of Trustees prior to submission to UNC GA for approval by the Board of Governors.

After making decisions relative to changes in student fee rates, the Chancellor makes decisions for the total amount of fee revenues to be allocated to the Provost and Vice Chancellors responsible for the various programs supported from student fees. The Provost and Vice Chancellors then allocate fee revenues to the individual fee programs. Detail expenditure budgets and estimates of other revenue are prepared and the approved budgets are established in Banner Finance.

Unlike the State Operating Budget, which is a line-item detail budget with some restrictions relative to transfers among personnel and non-personnel lines, there are fewer constraints relative to student fees (other than the Educational and Technology Fee, which is included in the State Operating Budget). However, a number of rules still apply. There can be no deficit spending. Creation of new positions requires prior approval of the Vice Chancellor. Prior approval of the Vice Chancellor for Business Affairs is required for increases in the budgeted level of revenues and related expenditures and for the use of fund balances.

Processes such as personnel and purchasing apply to all University resources, not just state appropriated resources.

For a more detailed explanation of appropriate expenditures, please see the “Spending Guidelines” located at:

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Executive Overview
UNCG Operating Resources
UNRESTRICTED GIFTS & INVESTMENT INCOME FUNDS

Unrestricted Gifts & Investment Income (UGII) funds are an important source of funding for many campus activities. They can be used for any legitimate business purpose as authorized by the Chancellor. At The University of North Carolina at Greensboro (UNCG) these funds are provided primarily by the following:

- The Alumni Annual Giving Campaign;
- Gifts and other funds provided by foundations, etc. (i.e., the UNCG Excellence Foundation, the Human Environmental Services Foundation, and other unrestricted endowment funds);
- Investment Income.

Allocations of UGII funds are made to cover ongoing operational matters (i.e., Alumni Scholars, Founders' Day, etc.) and for items that are of strategic importance in moving the University forward. The latter may be special projects which can have duration of a single year or multiple years with a defined ending date. Strategic proposals that require continuing operating support are considered, but those not requiring such support are more likely to be funded. Normally, UGII monies are not used to make up for normal operating shortages.

UGII funds are the most flexible of the available resources. Accordingly, the budget allocation decisions for this source of funding can be deferred until decisions are made for those funding sources with greater constraints. However, the budgeting process must start early enough to allow appropriate identification and review of items of significant importance to moving the University forward. The formal process is normally initiated in March with the projection of available UGII funds and the preparation of division requests and justifications for UGII allocations. The allocation decisions are made by June in order for the funds to be moved and budgets to be established in Banner Finance to allow purchases to be made as early in the new fiscal year as possible.

Unlike the State Operating Budget, which is a line-item detail budget with restrictions relative to transfers among personnel and non-personnel lines, there are few constraints. The major rule is that there can be no deficit spending and the funds must be expended for the purposes originally designated in the allocation.

Processes such as personnel and purchasing apply to all University resources, not just state appropriated resources.

For a more detailed explanation of appropriate expenditures, please see the "Spending Guidelines" located at:

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