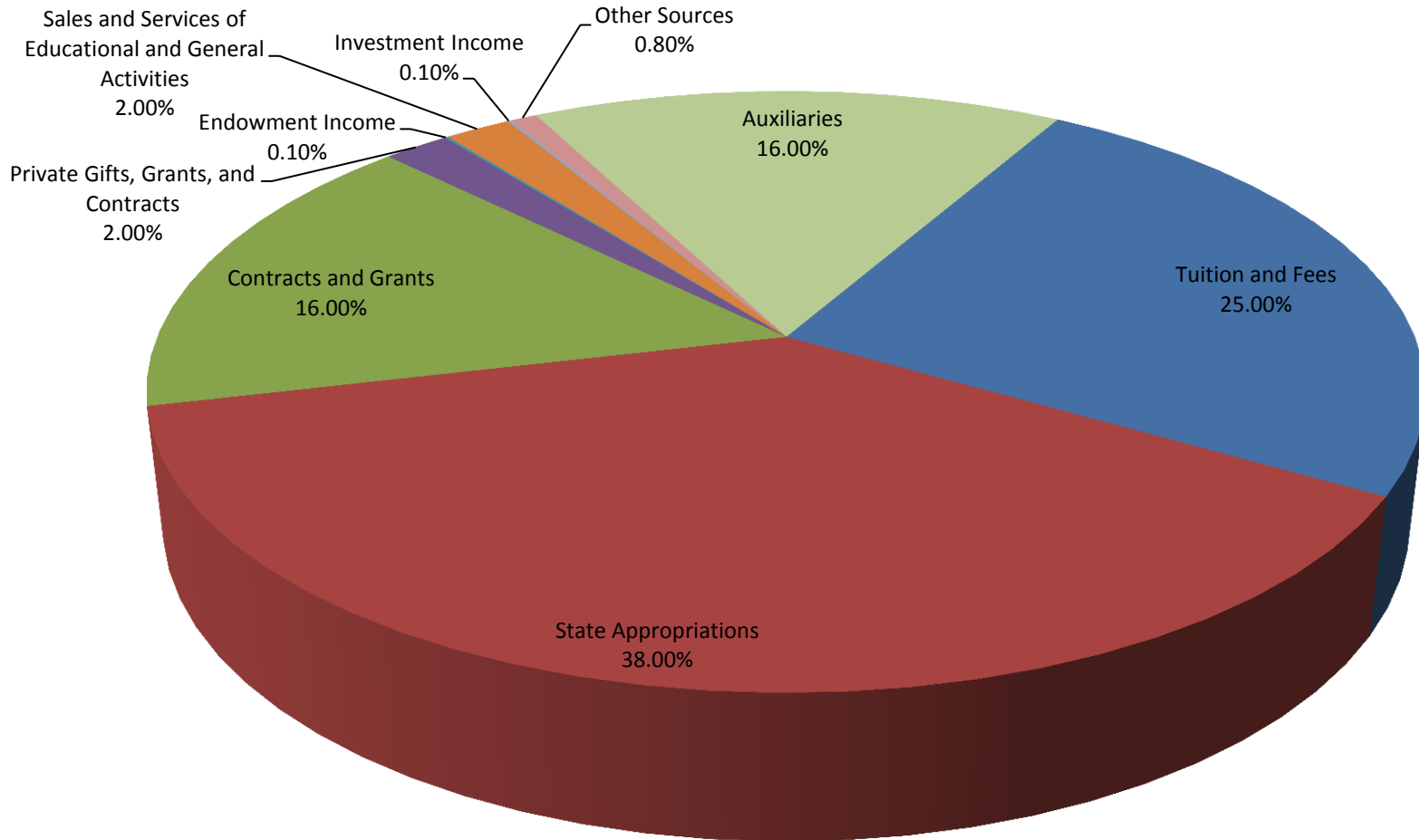


# How Do UNCG's Budgets Work?

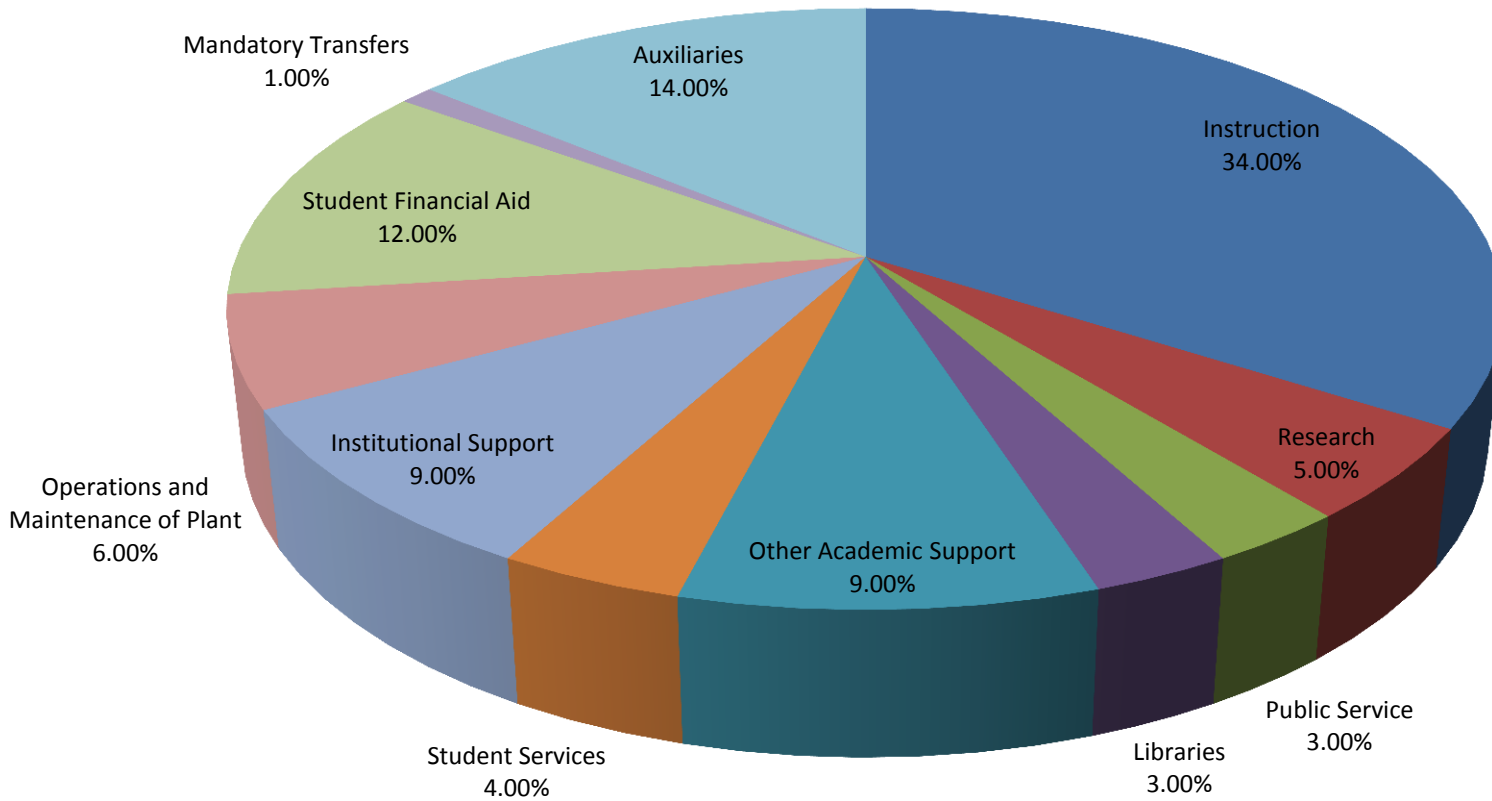
# Where Does the Money Come From?

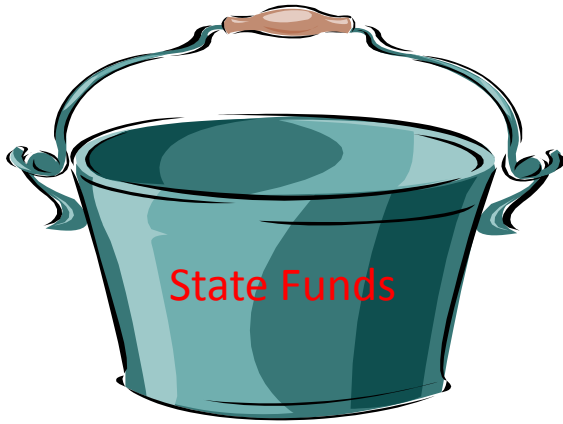
2012-13 Cash Basis



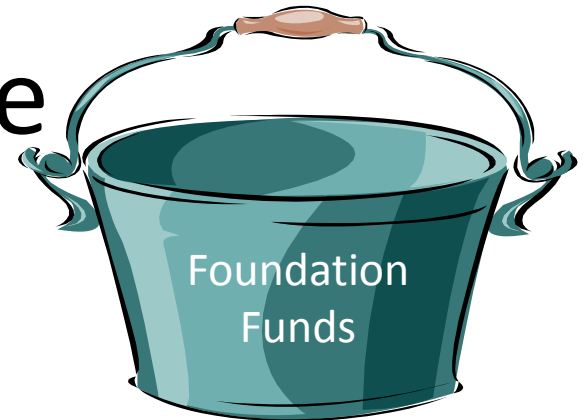
# Where Does the Money Go?

2012-13





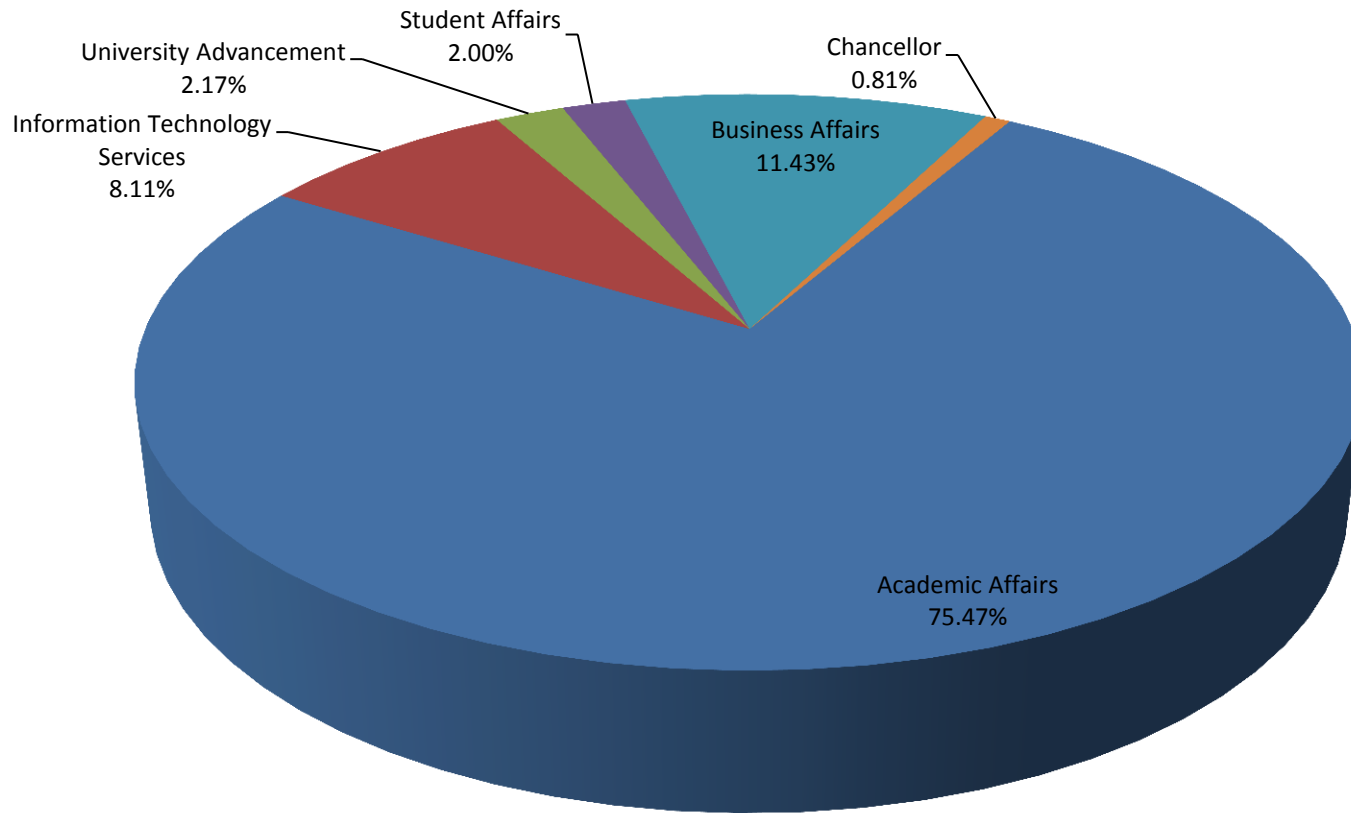
# Fund Source



# 2012-13 State Funds

## Permanent Budget by Division

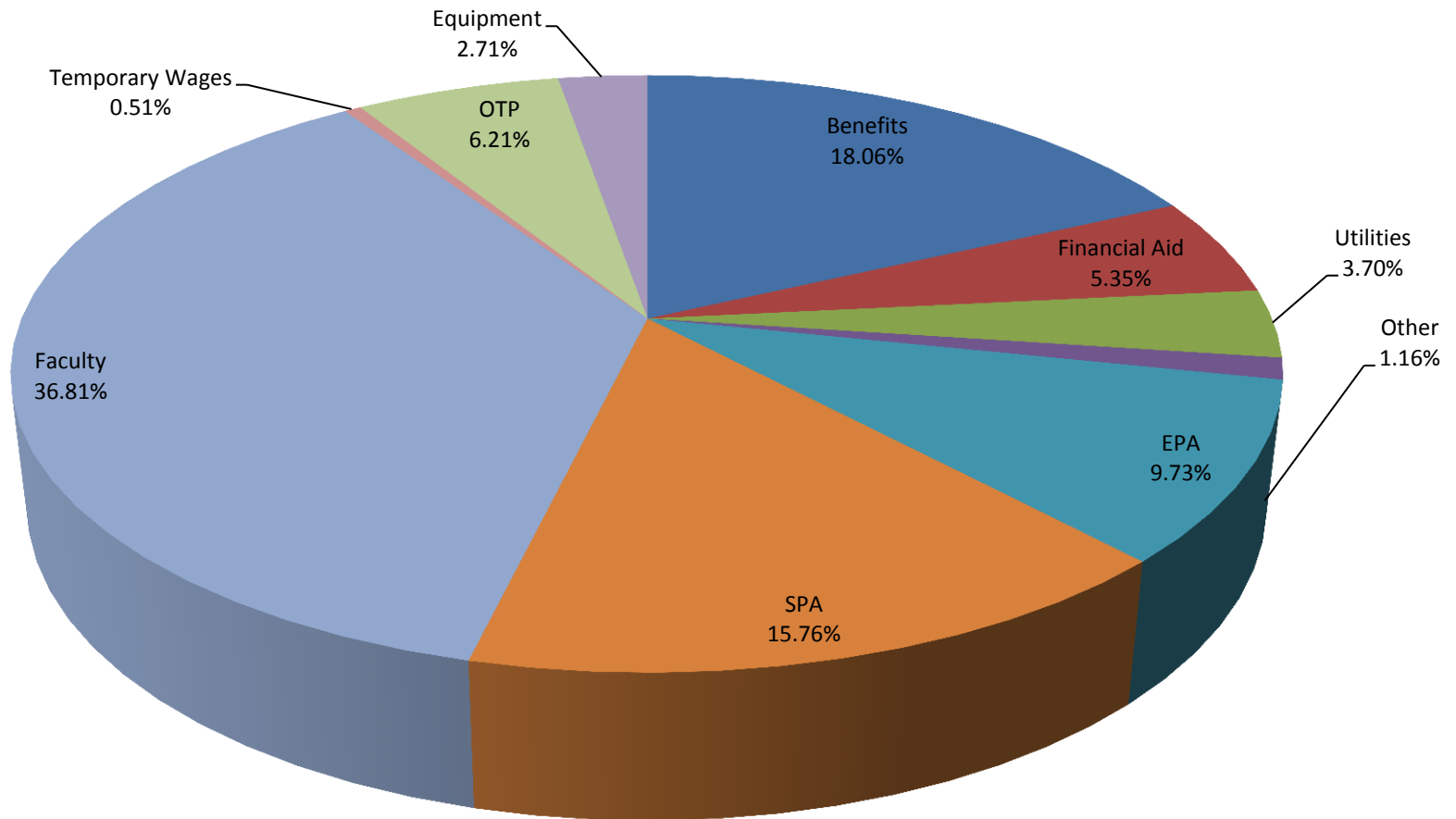
Excludes Benefits and Other Institutional Budgets (\$68 million)  
(\$173 million)



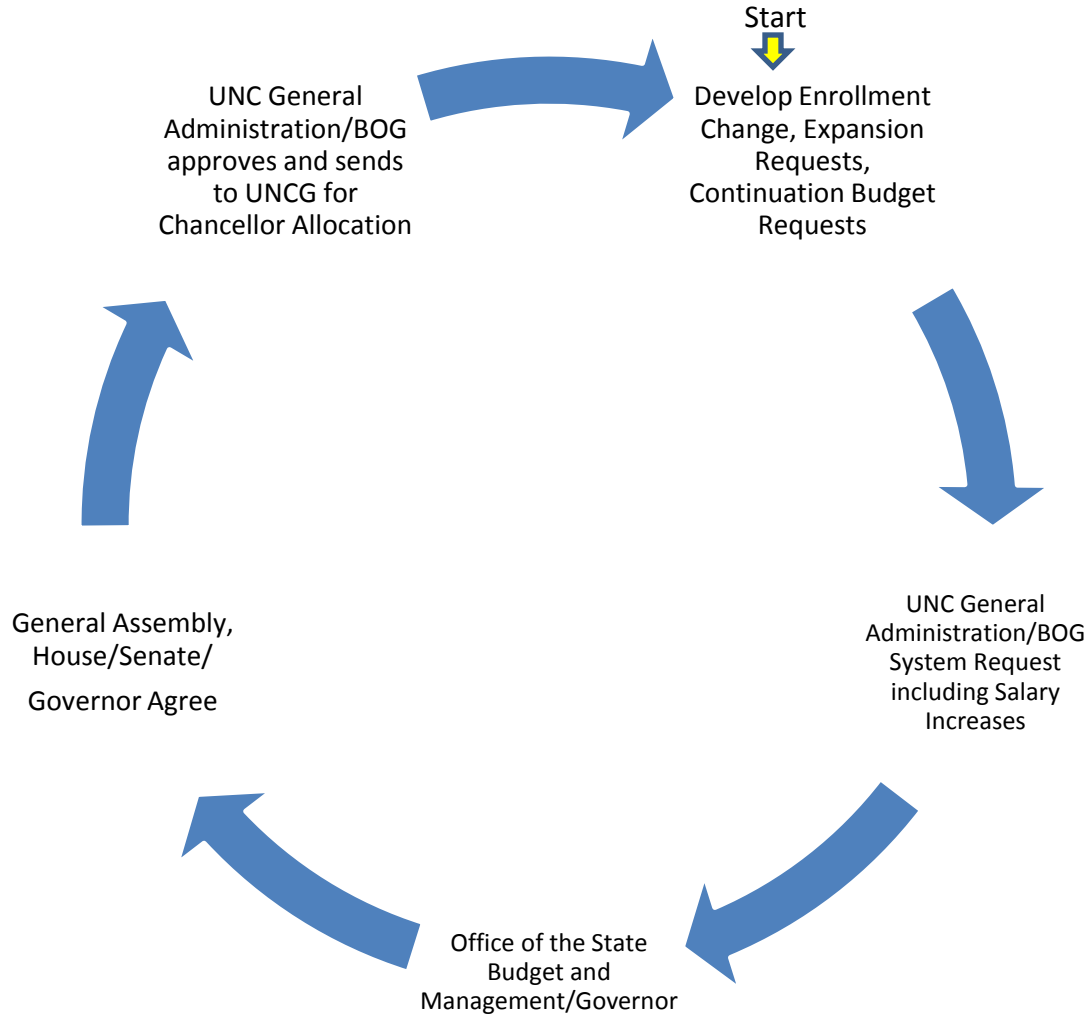
# 2012-13 State Operating Budget

## Permanent Budget by Account

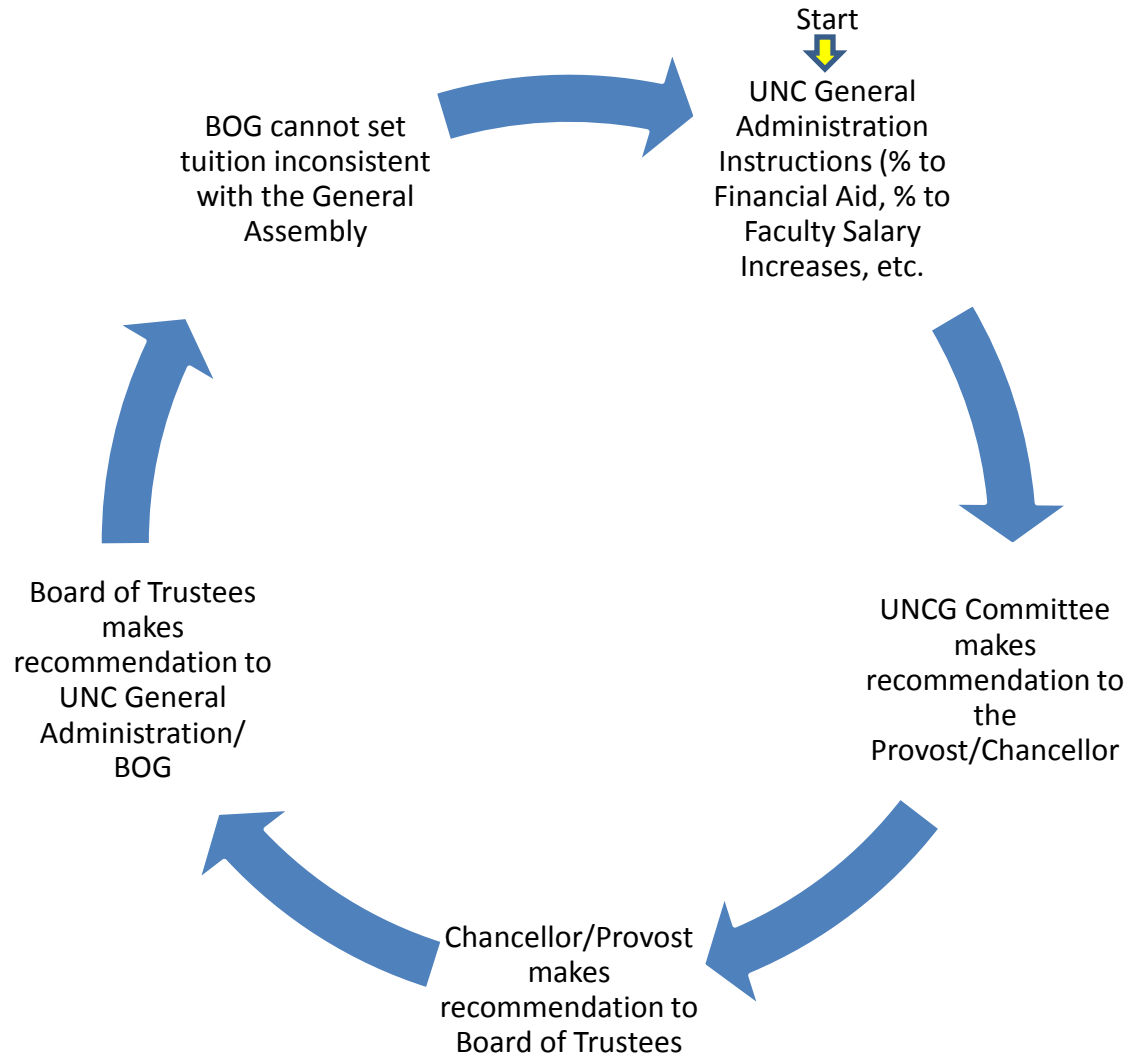
(\$241 million)



# State Appropriations

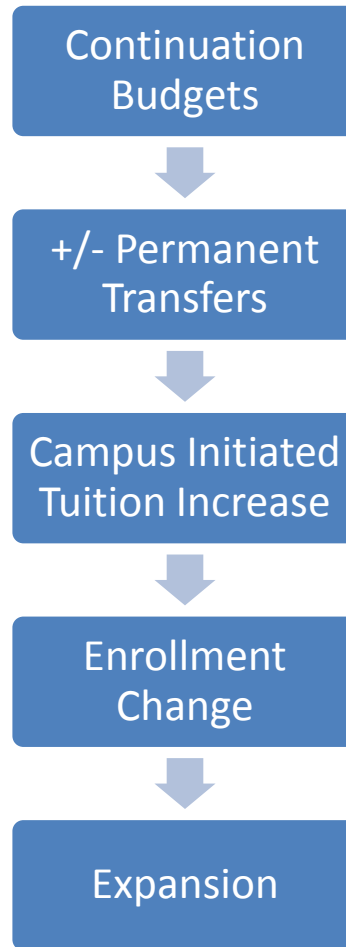


# Campus Initiated Tuition Increase





# UNCG Departmental Budgets (State Funds)



# Institutional Trust Funds Budgeting

- Cash Budgeting
- Single Pool Budgeting
- Account Pool Budgeting
- Multi-Year Budgeting

# Institutional Trust Fund

- Contracts and Grants
  - SERVE
- Auxiliary
  - Housing
  - Bookstore
  - Food Service
  - EUC
  - Parking
  - Other
- Student Fees
- Facilities and Administrative (Overhead Receipts)
- Discretionary – Chancellor Approves
- Other Institutional Trust Funds

# Departmental Requests for New Funds

## Institutional Trust Funds

### – Auxiliaries

- Housing, Dining, and Parking

- Starts in the Fall with budget projections for the next year

- Approval Steps

- » Appropriate Vice Chancellor

- » Chancellor

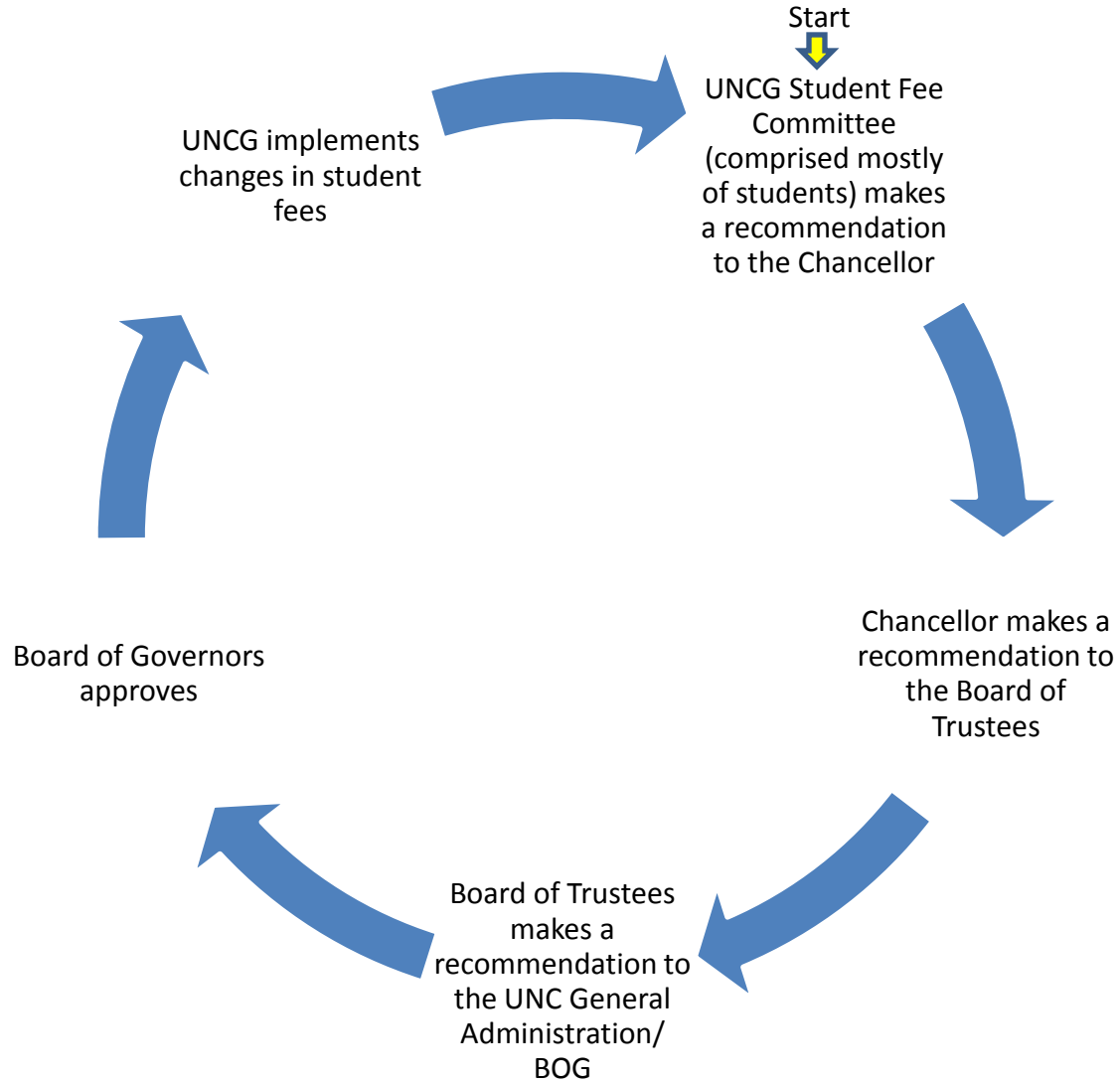
- » Board of Trustees (Housing and Dining for information only, Parking for Approval)

- » UNC General Administration (for information only)

- Other Auxiliaries

- Starts in the Spring with budget projections for the next year

# Student Fee Process



# Departmental Requests for New Funds

## Institutional Trust Funds

- Facilities and Administration (Overhead Receipts)
  - Allocation is Formula Driven
    - 10% principal investigator
    - 10% available to the department
    - Remainder is allocated by the Chancellor upon recommendation by the Provost, normally to support research growth
- Discretionary (Unrestricted Gifts and Investment Income)
  - Allocation is made in the Spring by the Chancellor from requests by the Provost and Vice Chancellors

# UNCG History of Budget Reductions 2008-09 through 2013-14

Permanent Reductions	\$62,132,386
Temporary Reductions	34,978,330
	-----
Total Reductions	\$97,110,716

\*NOTE: In 2011-12 alone, the reduction totaled over \$30 million.

# 2013-14 Budget Impact

- 390 Fewer Course Sections
- 16,100 Fewer Seats
- Loss of \$400,000 in graduate assistants
- Employment of students and temporary employees on a part-time basis will be reduced
- Could compromise UNCG's efforts to meet retention and graduation goals
- Practical experience opportunities for students will be reduced
- Training opportunities will be impacted across campus.



# Additional Resources

- Spending Guidelines -  
<http://fsv.uncg.edu/SpendingGuidelines.pdf>
- Fiscal Profile -  
<http://fsv.uncg.edu/fiscalprofile.html>
- Financial Reports -  
<http://fsv.uncg.edu/financialreports.html>
- UNCG State Budgets -  
<http://fsv.uncg.edu/uncgstatebudgets.html>
- UNCG Budget Information -  
<http://fsv.uncg.edu/budgetcentral/>

# Questions

