

# SPH Fall 2012 Faculty Staff Meeting

*Business Update*



UNC

GILLINGS SCHOOL OF  
GLOBAL PUBLIC HEALTH



**We are slowly digging out !!**

**NO Net State  
Cut!**

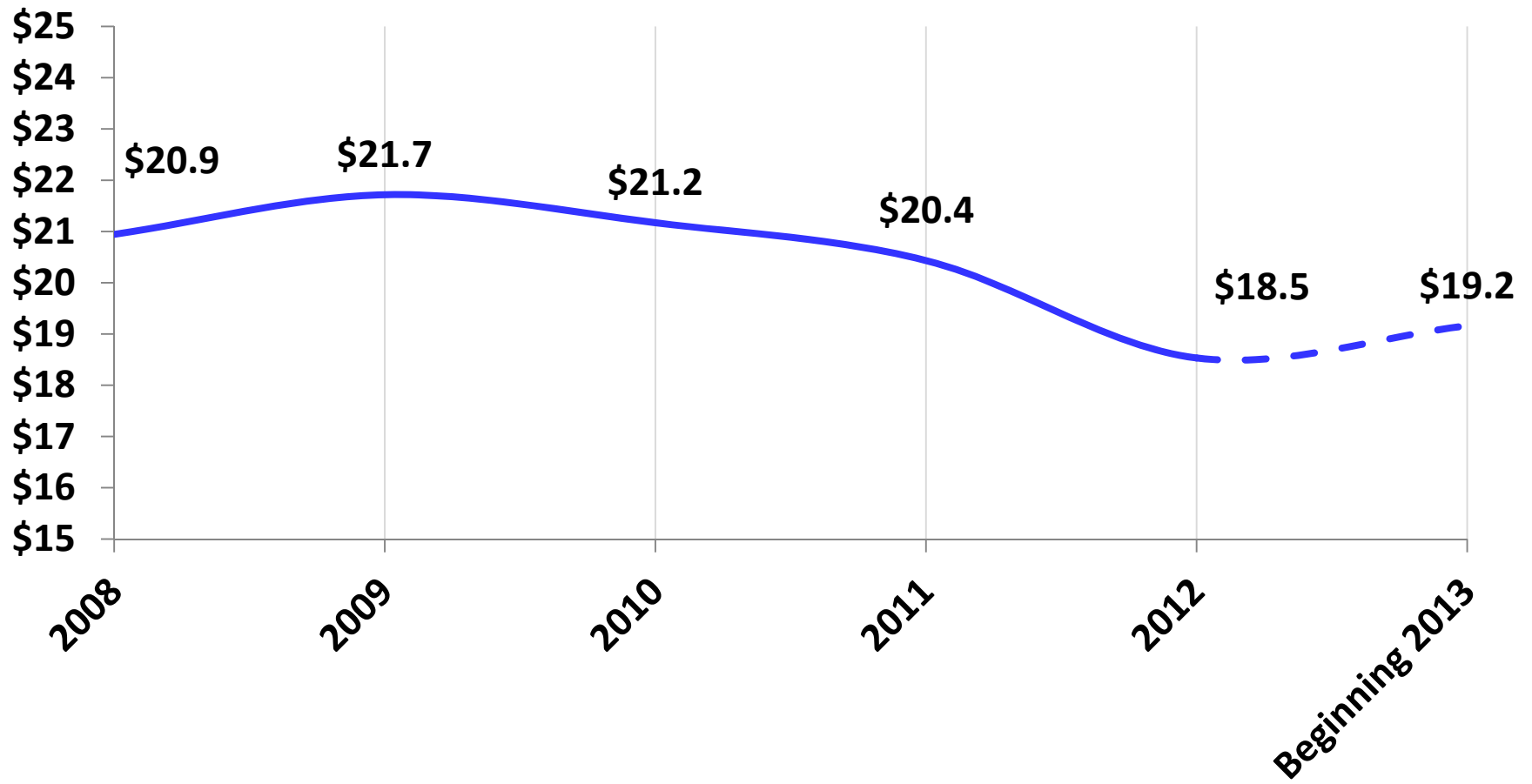
**NO Furlough!**

**Additional  
Vacation Leave**

**Salary Increase**

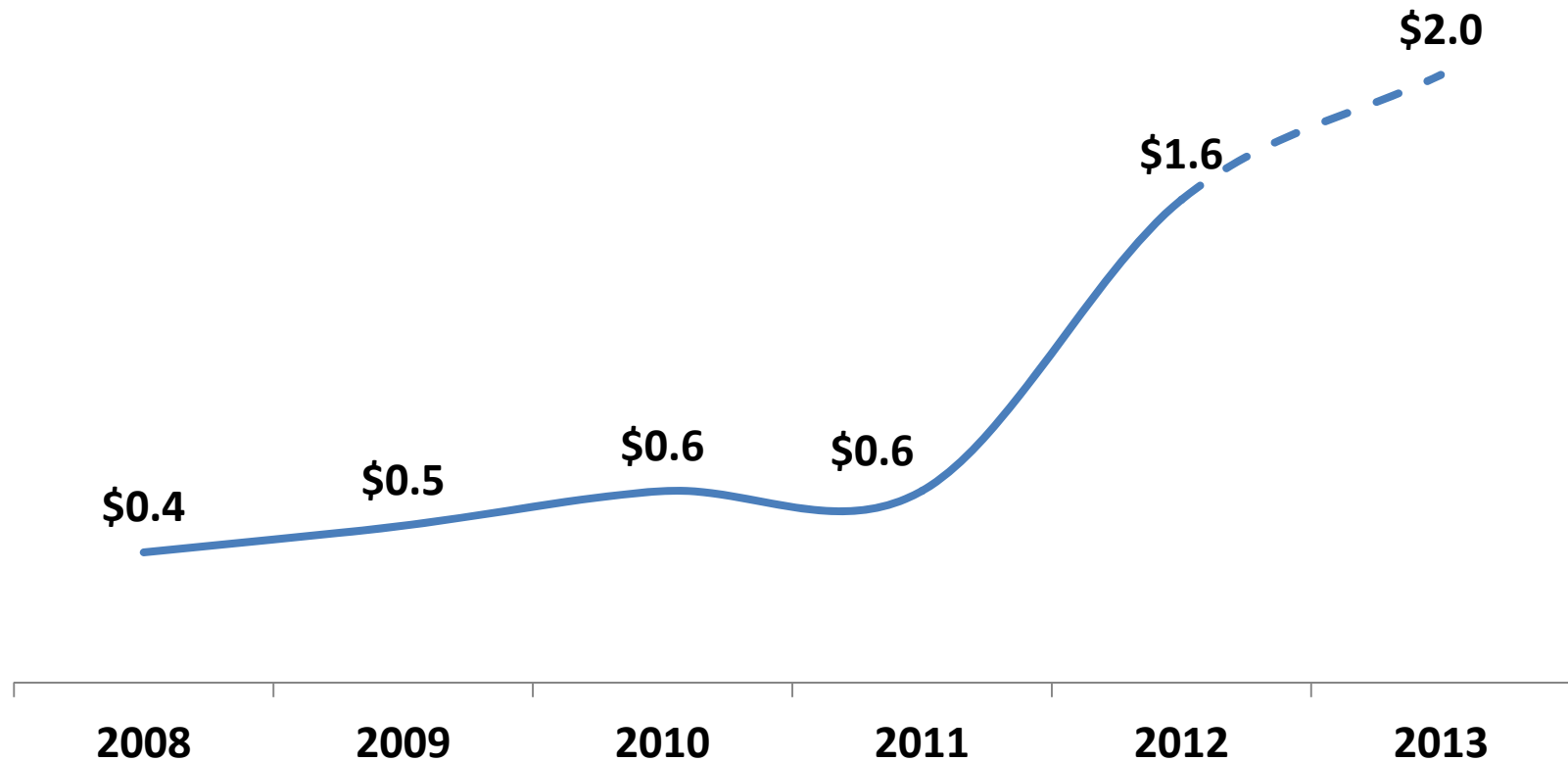
# Base State Appropriation

Net Increase for Enrollment Maintenance + Legislative Salary Increase = Modest Recovery



# School-Based Tuition Revenue for Faculty Salaries & Financial Aid

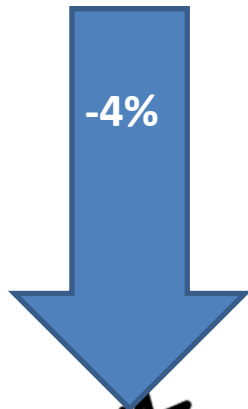
*In Millions*



# Change in Total State Resources

Permanent Appropriation + Temporary Appropriation + School-Based Tuition Revenue

5 Year Change  
FY09 to FY13



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1 Year Change  
FY12 to FY13

# School Financial Summary

*In Millions*

## Sources

	<b>FY12</b>
State Appropriation	\$ 25.6
Receipts	\$ 1.9
Indirect Cost Recovery- Allocated to the School	\$ 9.5
Contracts & Grants- Direct Support Administered by School	\$ 69.3
Trusts - Restricted	\$ 14.5
Trusts - Unrestricted	\$ 5.6
Services & Other	\$ 2.3
<b>Total</b>	<b>\$128.6</b>

## Uses

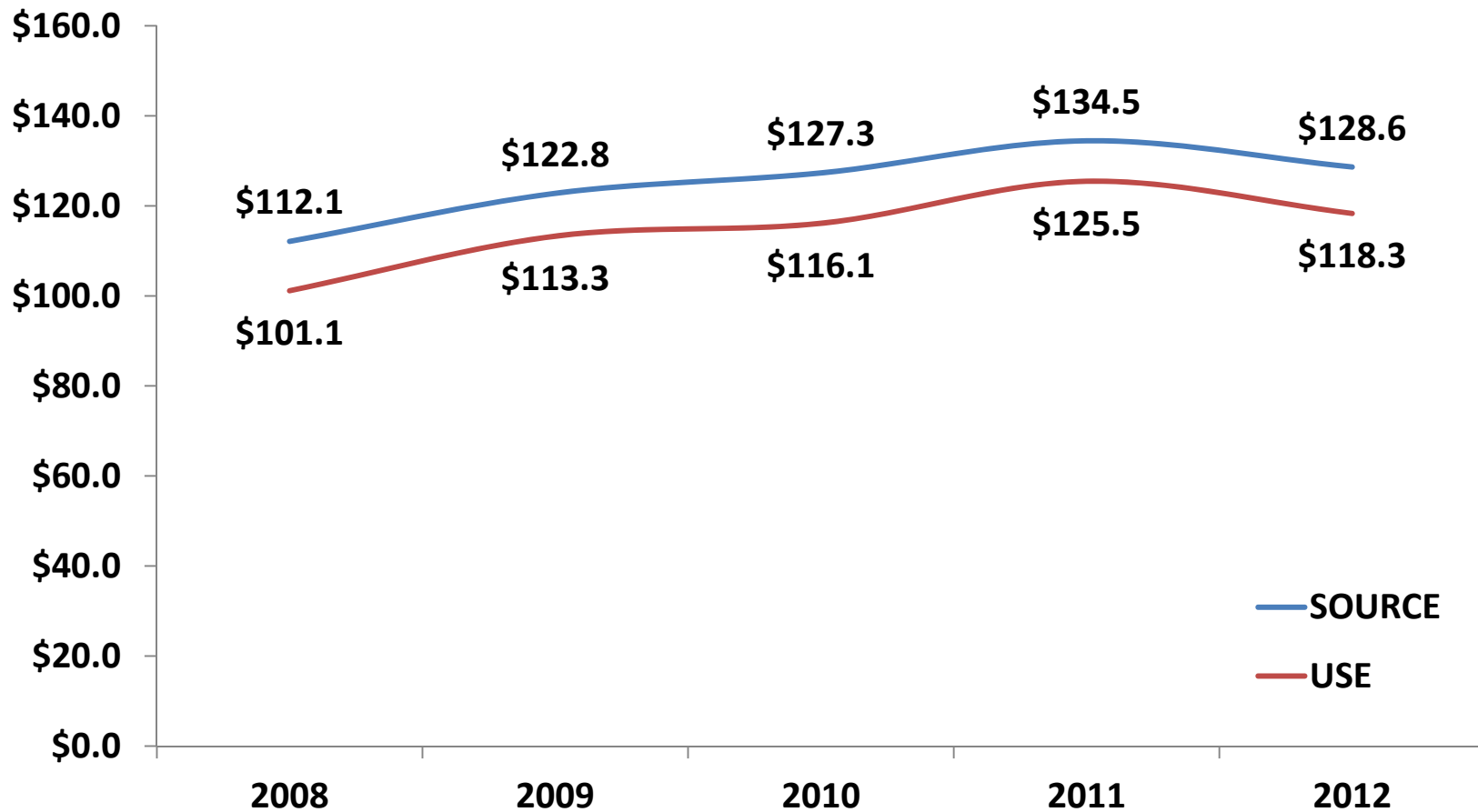
Compensation	\$ 67.0
Consulting & Contractual Services	\$ 1.2
Student Aid and Grants	\$ 6.2
Other Grants	\$ 21.1
Operations	\$ 11.9
Capital	\$ 0.8
Restricted Trusts Carry-forward	\$ 9.9
Net Transfers & State Appropriations Reverted	\$ 0.1
Reserves -Restricted & Unrestricted for Future Commitments	\$ 10.3

(within Departments and Central Units)

<b>Total</b>	<b>\$128.6</b>
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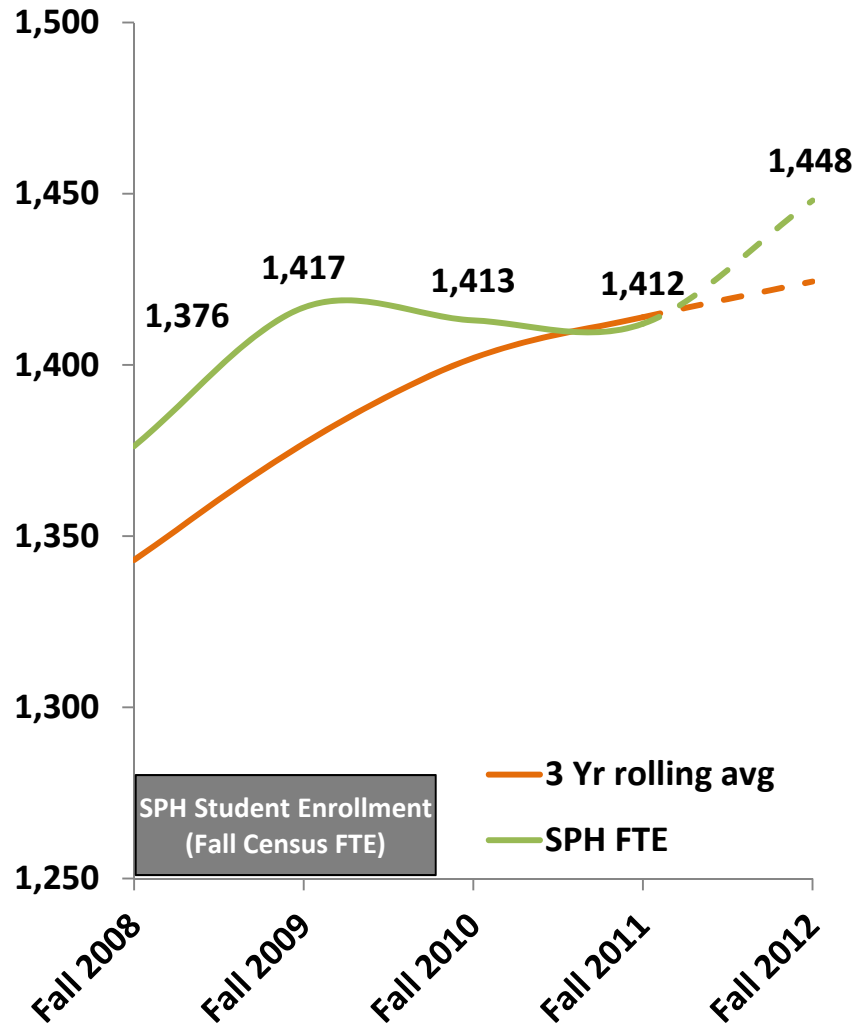
Public Health Foundation assets are only included if transferred to the University for use. \$254,911 of operational expenditures paid directly from the Public Health Foundation are not included.

# School Sources & Uses Trends

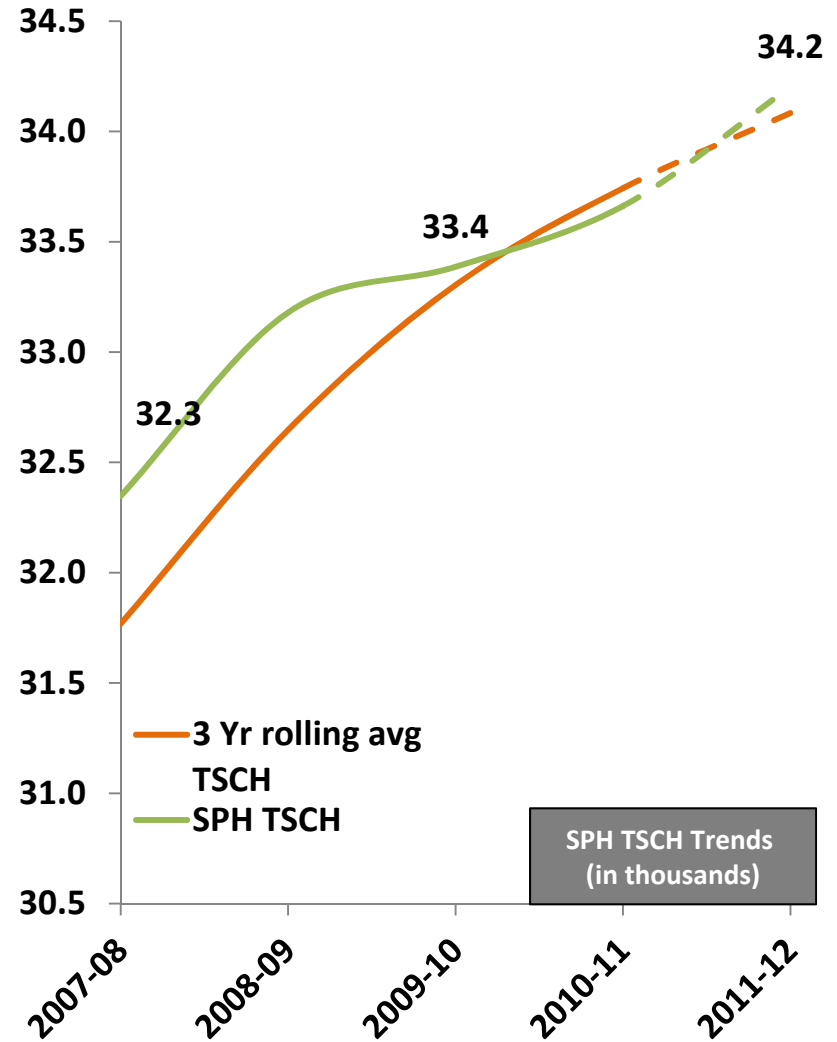


# School Enrollment & Teaching Activity

## FTE

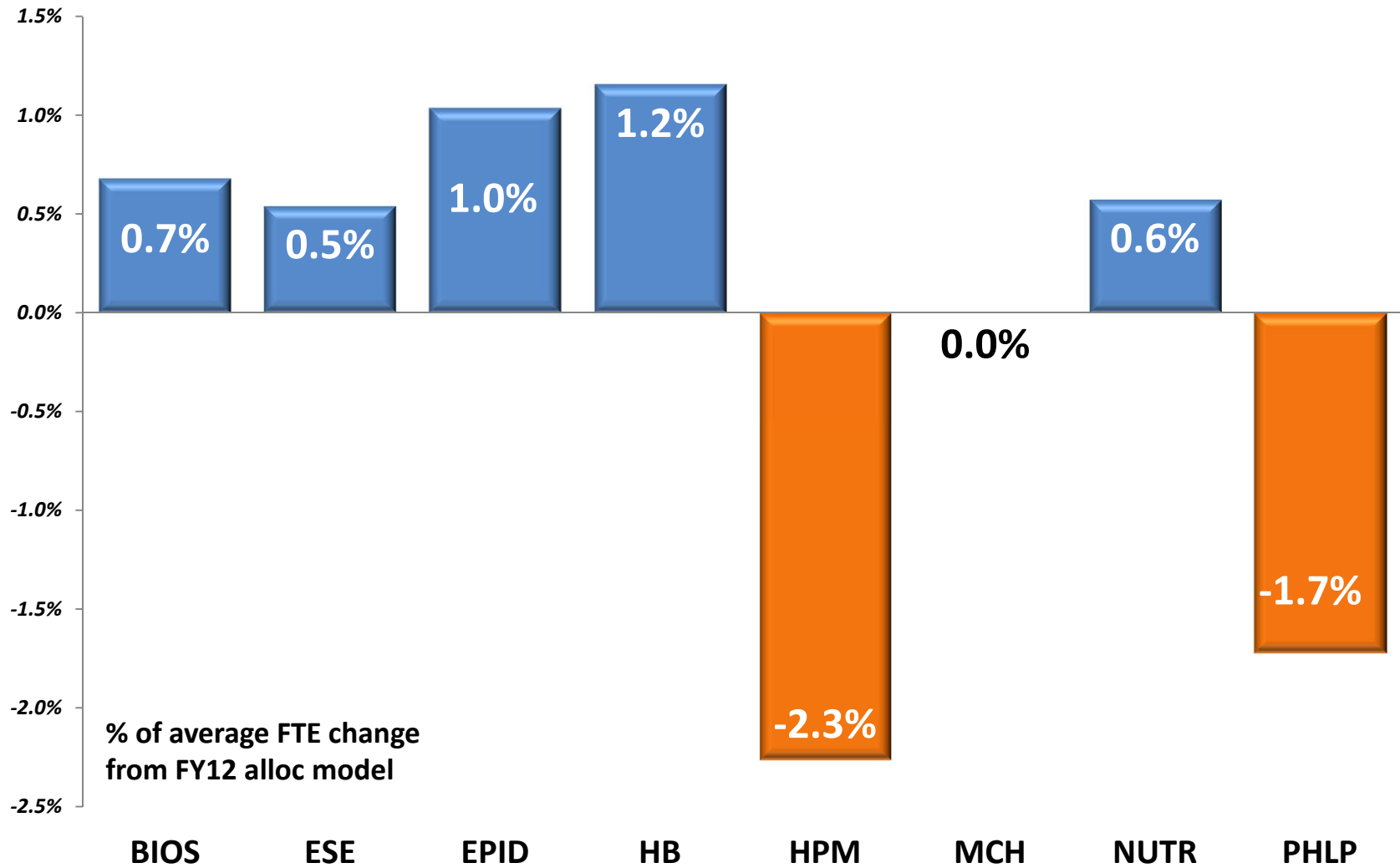


## TSCH

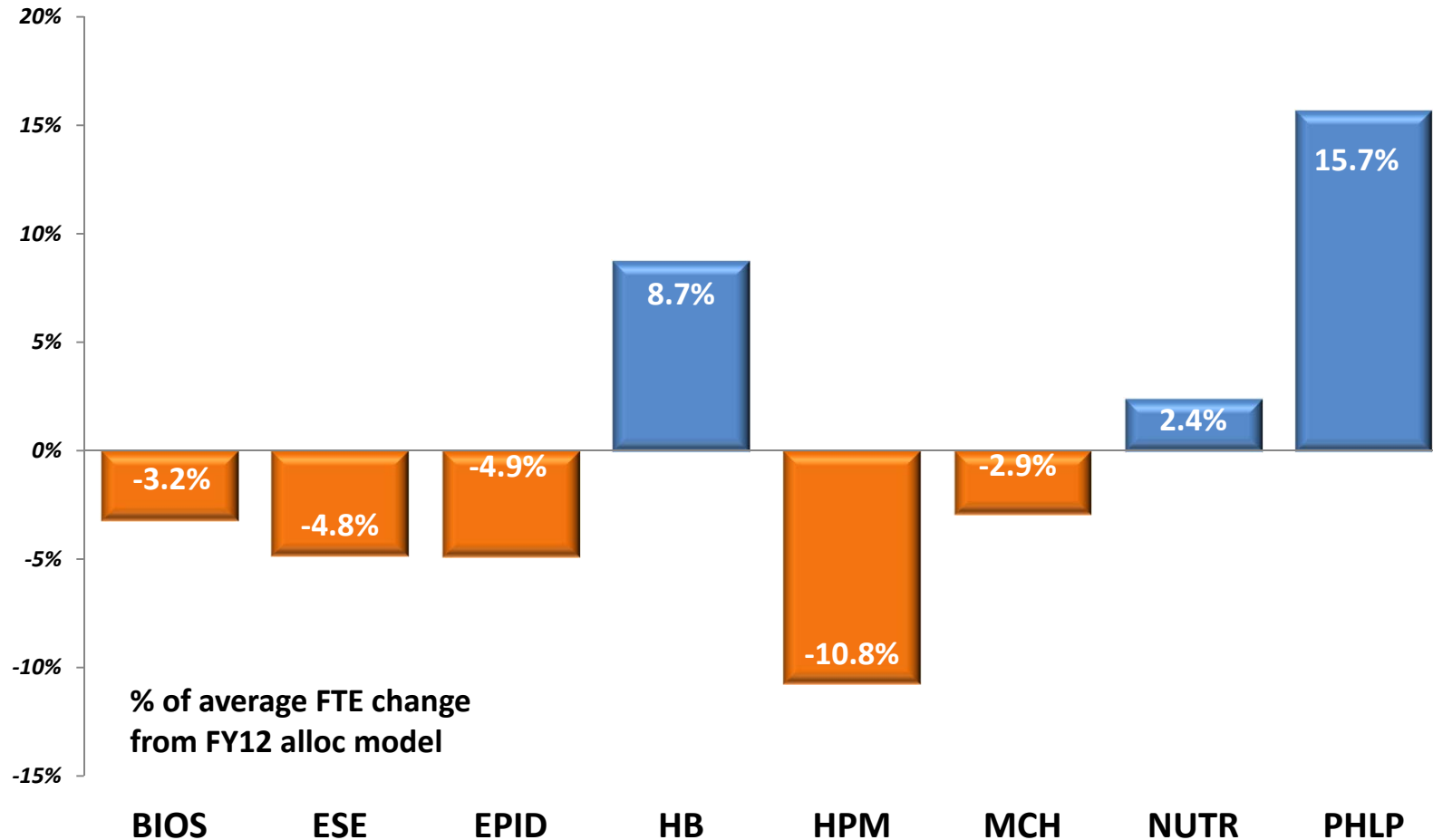




# Average Enrollment Changes-FTE

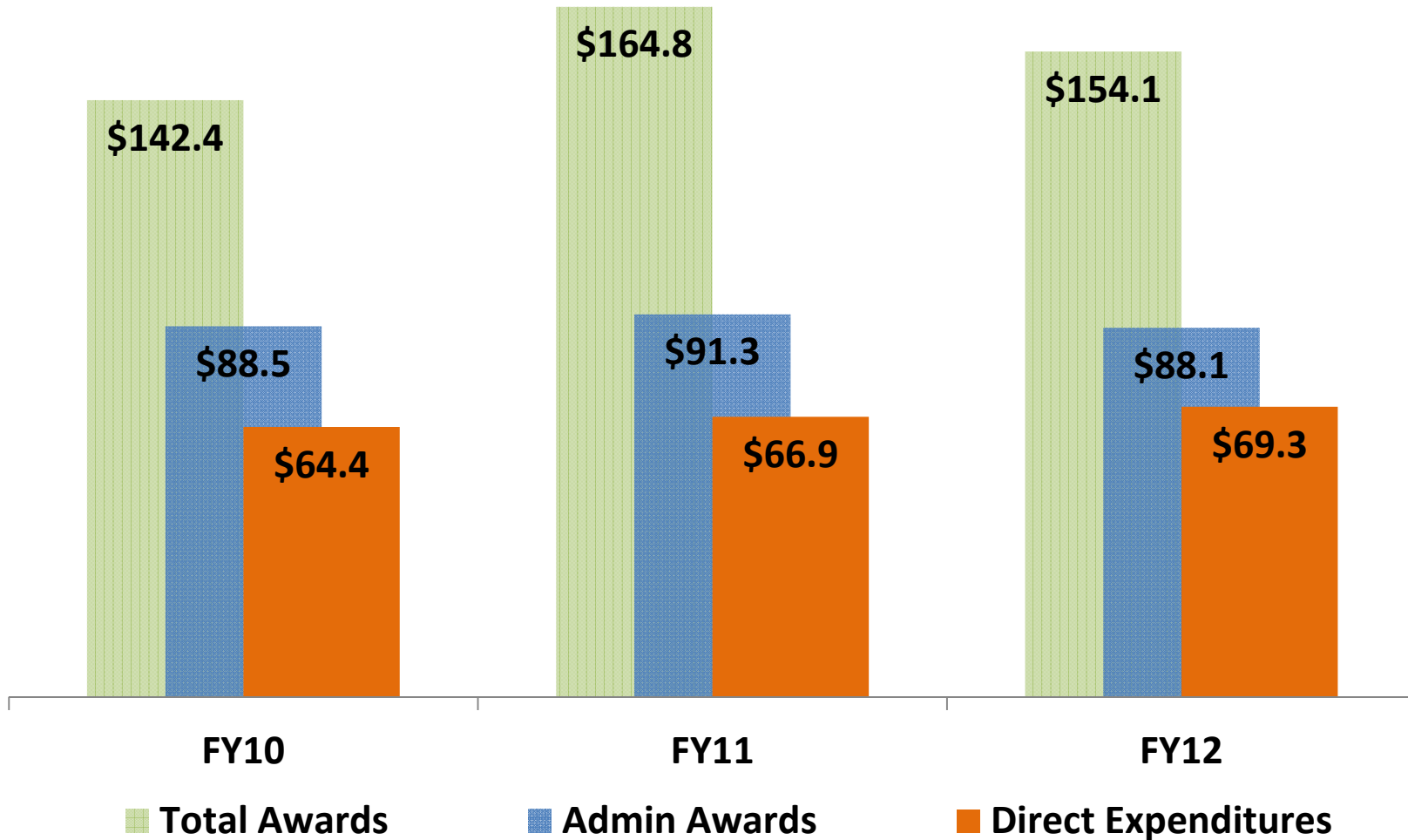


# Average Enrollment Changes-TSCH

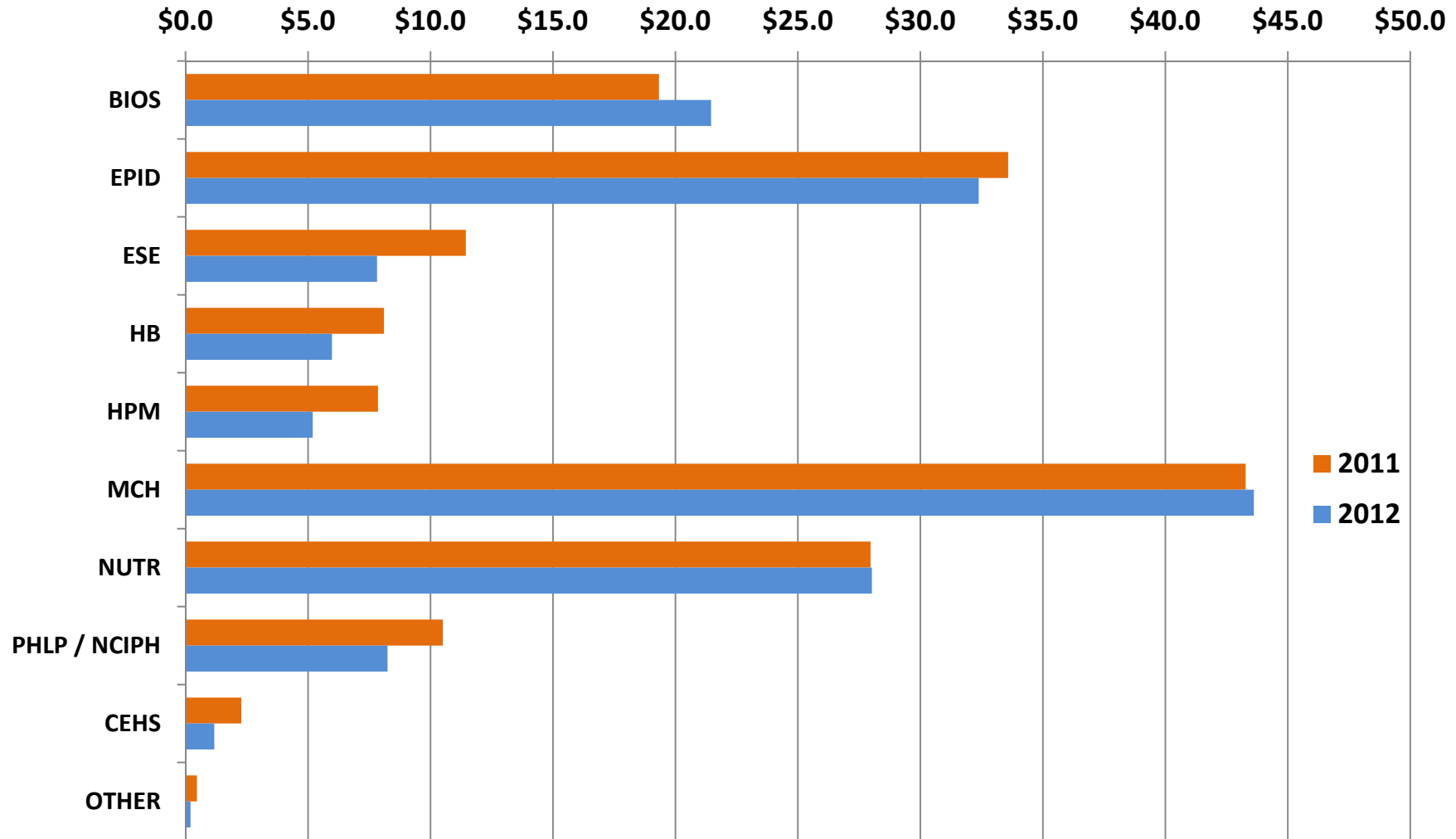


# Research Trends

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# Award Dollars: By department (in millions)



# THANK YOU!

*Questions???*



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