



Departmental Budgets 2017-18

THE UNIVERSITY *of* NORTH CAROLINA
GREENSBORO

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2017-18
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2017-18

Introduction

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2017-18 academic year. As departments meet their needs throughout the fiscal year by continually shifting funds, the current status of departmental budgets should be obtained by inquiry of the Banner Finance System.

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

For the 2017-18 year, the University realized net increase in its Requirements budget of \$26.4 million. This amount includes \$20.9 million in enrollment increases, \$2.6 million increase in salary increases, \$1.0 million increase for benefits changes, \$0.9 in the campus initiated tuition increase, \$0.6 increase in tuition differentials, and \$0.4 million in other areas.

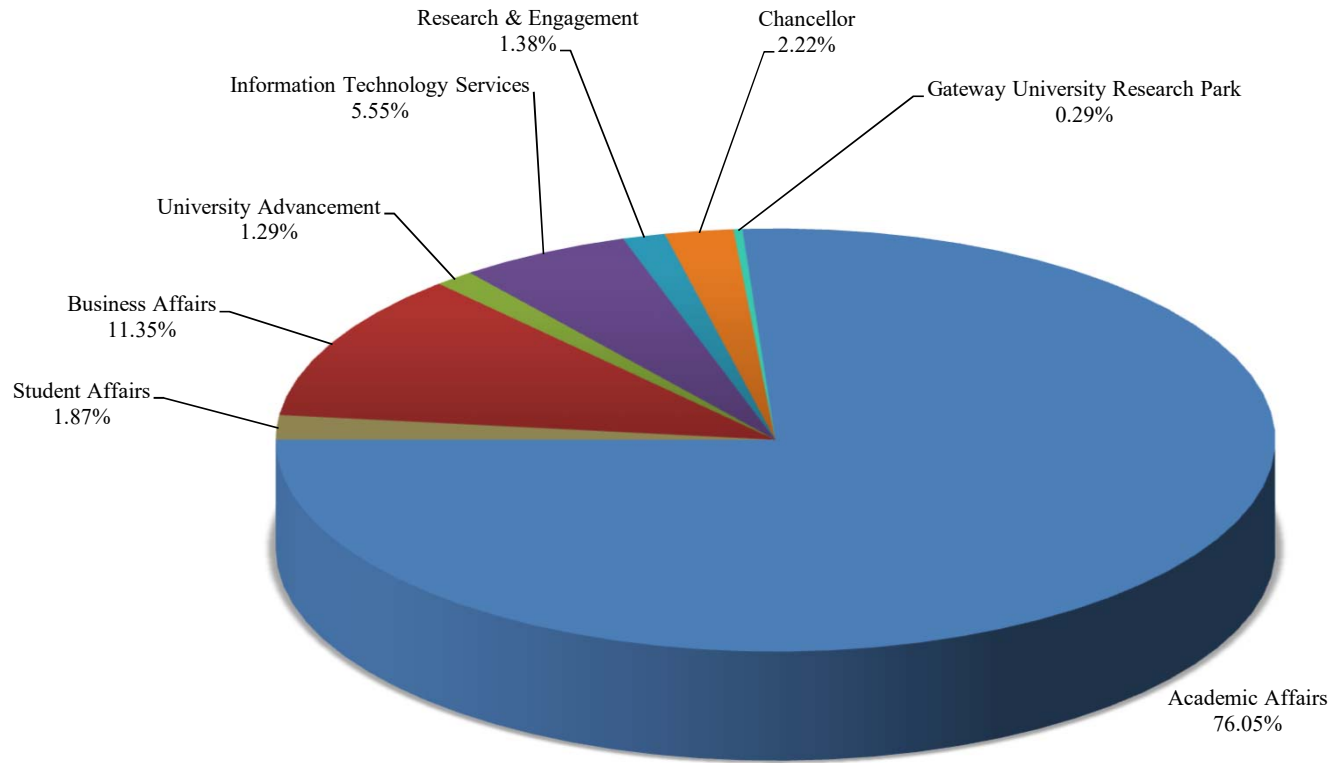
The position summaries reflect continuing salary budgets effective as of the beginning of July.

**The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2016-17 through 2017-18**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2016-17 Beginning Base Budget	\$ 246,472,259	\$ 96,641,251	\$ 149,831,008	2,137.35
Continuation Budget Change				
Enrollment Growth	20,860,071	6,733,575	14,126,496	93.63
Total Continuation Budget Change	<u>20,860,071</u>	<u>6,733,575</u>	<u>14,126,496</u>	<u>93.63</u>
Other				
Campus Initiated Tuition Increase	948,659	948,659	-	-
Tuition Differentials	577,428	577,428	-	-
Employer Health Insurance and Retirement Increase	962,991	-	962,991	-
Salary Increase	2,684,106	-	2,684,106	-
Other	372,077	5,694	366,383	-
Total Other	<u>5,545,261</u>	<u>1,531,781</u>	<u>4,013,480</u>	<u>-</u>
Flexibility Changes				48.45
Total 2017-18 Budget	<u><u>\$ 272,877,591</u></u>	<u><u>\$ 104,906,607</u></u>	<u><u>\$ 167,970,984</u></u>	<u><u>2,279.43</u></u>

Institutional Budgets:				
Benefits	\$ 51,458,588			
Financial Aid	13,891,582			
Tuition Surcharge	450,000			
Insurance	70,986			
IT Licenses & Maintenance	1,416,657			
Utilities	9,388,777			
ESCO Debt Service	704,467			
Chancellor's Equipment Fund	41,099			
Enrollment commitments	3,668,857			
eCommerce	219,000			
Compliance	200,000			
Facilities commitments	415,823			
Total Institutional Budgets:	<u>81,925,836</u>			
Departmental Budgets:	<u>190,951,755</u>			
Total 2016-17 Budget	<u><u>\$ 272,877,591</u></u>			

STATE OPERATING BUDGET 2017-18
SUMMARY BY DIVISION
(Excluding Benefits and Other Institutional Budgets)



Total Allocated \$190,951,755

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2017-18**

Division Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	16,893,216	14,743,037	97,960,871	880,295	3,218	3,853,246	10,904,932	145,238,815
Information Technology Services	1,129,063	7,709,303			25,326	641,537	1,085,987	10,591,216
University Advancement	917,490	1,191,765		48,000			304,376	2,461,631
Student Affairs	2,332,408	772,701		45,731		21,548	391,591	3,563,979
Business Affairs	2,123,233	15,652,583		50,662	4,360	558,894	3,283,470	21,673,202
Chancellor	2,063,788	957,172		5,000	4,012	5,000	1,197,694	4,232,666
Gateway University Research Park		89,613					469,951	559,564
Research and Engagement	707,632	72,999	958,169	2,688	1,195		887,999	2,630,682
TOTAL	26,166,830	41,189,173	98,919,040	1,032,376	38,111	5,080,225	18,526,000	190,951,755

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	4,754,045	7,019,398	96,899,616	118,172	2,666	157,613	7,333,140	116,284,650
Summer-Term Instruction	303,785	358,303	969,359	20,000		5,000	284,208	1,940,655
Non-Credit Receipts Supported Instr	62,913	122,472	91,896	10,000			278,671	565,952
Libraries	2,758,684	2,423,273		309,514		3,535,384	1,703,292	10,730,147
General Academic Support	4,112,740	2,551,496		172,963	552	108,768	711,348	7,657,867
Student Services	4,041,565	1,924,199		249,646		45,481	531,064	6,791,955
Institutional Support	859,484	343,896				1,000	63,209	1,267,589
Total Academic Affairs	16,893,216	14,743,037	97,960,871	880,295	3,218	3,853,246	10,904,932	145,238,815

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction		49,090			265	5,829	18,692	73,876
General Academic Support	33,198	2,774,498			10,079	308,694	60,642	3,187,111
Student Services		1,144,010			2,210	80,255	9,149	1,235,624
Institutional Support	1,095,865	3,741,705			12,772	246,759	997,504	6,094,605
Total Information Technology Services	1,129,063	7,709,303			25,326	641,537	1,085,987	10,591,216

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	917,490	1,191,765		48,000			304,376	2,461,631
Total University Advancement	917,490	1,191,765		48,000			304,376	2,461,631

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs by Program
 2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	2,122,408	772,701		45,731		21,548	391,591	3,353,979
Institutional Support	210,000							210,000
Total Student Affairs	2,332,408	772,701		45,731		21,548	391,591	3,563,979

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs by Program
2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,307,136	4,731,813		34,292	2,060	172,233	482,561	6,730,095
Physical Plant Operations	816,097	10,920,770		16,370	2,300	386,661	2,800,909	14,943,107
Total Business Affairs	2,123,233	15,652,583		50,662	4,360	558,894	3,283,470	21,673,202

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	2,063,788	957,172		5,000	4,012	5,000	1,197,694	4,232,666
Total Chancellor	2,063,788	957,172		5,000	4,012	5,000	1,197,694	4,232,666

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2017-18

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		89,613					469,951	559,564
Total Gateway University Research Park		89,613					469,951	559,564

**The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement by Program
2017-18**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	270,585	72,999	958,169		480		856,139	2,158,372
General Academic Support	437,047			2,688	715		31,860	472,310
Total Research and Engagement	707,632	72,999	958,169	2,688	1,195		887,999	2,630,682
TOTAL	26,166,830	41,189,173	98,919,040	1,032,376	38,111	5,080,225	18,526,000	190,951,755

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2017-18**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	50,613	50,021	7,916,493			3,509	854,652	8,875,288
Enrollment Management			386,723			2,000	10,659	399,382
Online Learning	985,186	361,977	2,516,920	5,302		30,623	730,967	4,630,975
Academic Administration	187,314		238,023				49,216	474,553
Univ Tchg and Learning Commons	72,520		564,698	2,050		25,111	53,249	717,628
Weatherspoon Art Museum	66,030		3,292				1,285	70,607
International Programs		71,041	207,941	33				279,015
Graduate Studies	12,636	67,704	2,691,559					2,771,899
Business & Economics	308,876	804,795	12,361,254	13,752		2,750	241,576	13,733,003
Education	392,374	609,745	8,683,998	1,000		4,000	246,117	9,937,234
Arts & Sciences	516,203	2,378,497	33,201,896	48,843		1,500	812,730	36,959,669
CVPA Administration	324,938	123,332	1,504,935				22,603	1,975,808
Theatre		252,709	1,292,789	34,412			77,748	1,657,658
Music		267,747	4,160,966			1,500	27,765	4,457,978
Dance		69,635	811,783	2,000			34,315	917,733
Art	25,007	70,951	1,600,205				49,244	1,745,407
Nursing	215,118	683,778	5,093,614			13,239	2,391,555	8,397,304
International Honors College	124,575	75,912	354,571			2,000	26,137	583,195
Joint School Nanoscience & Nanoengr	689,875		971,876	6,000		37,847	926,453	2,632,051
Health and Human Sciences	782,780	1,131,554	12,336,080	4,780	2,666	33,534	776,869	15,068,263
Total Program 101	4,754,045	7,019,398	96,899,616	118,172	2,666	157,613	7,333,140	116,284,650

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2017-18

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		8,302						8,302
Online Learning	303,785	350,001	969,359	20,000		5,000	284,208	1,932,353
Total Program 102	303,785	358,303	969,359	20,000		5,000	284,208	1,940,655

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2017-18

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,006						2,006
Online Learning	62,913	120,466	91,896	10,000			278,671	563,946
CVPA Administration								
Music								
Total Program 103	62,913	122,472	91,896	10,000			278,671	565,952

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Provost		12,931						12,931
University Libraries	2,758,684	2,410,342		309,514		3,535,384	1,703,292	10,717,216
Total Program 151	2,758,684	2,423,273		309,514		3,535,384	1,703,292	10,730,147

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2017-18

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	979,098	676,309		12,329		77,902	126,353	1,871,991
Enrollment Management	178,294	46,196		118,570			25,746	368,806
Academic Administration	274,677	202,807					27,789	505,273
Univ Tchg and Learning Commons	264,939	162,059		25,509		7,601	53,874	513,982
Weatherspoon Art Museum	346,178	325,496					1,128	672,802
International Programs	413,449	77,618		5,960	552		18,951	516,530
Graduate Studies	231,562	608,892		2,375			68,566	911,395
University Libraries						6,900	29,300	36,200
Business & Economics	240,252	62,250					8,710	311,212
Education	318,271					3,000	69,719	390,990
Arts & Sciences	213,945	218,346						432,291
CVPA Administration	109,164	40,768						149,932
Nursing	111,370							111,370
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	324,746	90,136				12,398	239,500	666,780
Health and Human Sciences	106,795	40,619		8,220		967	39,100	195,701
Total Program 152	4,112,740	2,551,496		172,963	552	108,768	711,348	7,657,867

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2017-18

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		9,182						9,182
Enrollment Management	3,419,186	1,703,955		213,586		34,834	277,204	5,648,765
Graduate Studies							43,542	43,542
Business & Economics	622,379	120,778				9,349	201,803	954,309
Education						500	4,500	5,000
CVPA Administration		90,284		36,060		798	4,015	131,157
Total Program 160	4,041,565	1,924,199		249,646		45,481	531,064	6,791,955

**The University of North Carolina at Greensboro
 State Operating Budget
 Academic Affairs Division
 Summary of Program 170 Institutional Support
 2017-18**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Provost	310,590						26,283	336,873
Academic Administration	548,894	343,896				1,000	24,926	918,716
Arts & Sciences							12,000	12,000
Total Program 170	859,484	343,896				1,000	63,209	1,267,589

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Information Technology Services		49,090			265	5,829	18,692	73,876
Total Program 101		49,090			265	5,829	18,692	73,876

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 152 General Academic Support
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Information Technology Services	33,198	2,774,498			10,079	308,694	60,642	3,187,111
Total Program 152	33,198	2,774,498			10,079	308,694	60,642	3,187,111

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 160 Student Services
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Information Technology Services		1,144,010			2,210	80,255	9,149	1,235,624
Total Program 160		1,144,010			2,210	80,255	9,149	1,235,624

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 170 Institutional Support
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Information Technology Services	1,095,865	3,741,705			12,772	246,759	997,504	6,094,605
Total Program 170	1,095,865	3,741,705			12,772	246,759	997,504	6,094,605

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2017-18**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
University Advancement	504,829	668,501					291,376	1,464,706
Advancement Services	121,636	320,909					4,000	446,545
Development		71,000					2,000	73,000
Alumni Affairs	291,025	131,355					3,000	425,380
Annual Giving				48,000			4,000	52,000
Total Program 170	917,490	1,191,765		48,000			304,376	2,461,631

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2017-18**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Student Affairs	429,315	212,930		15,476		4,000	39,744	701,465
Student Services	1,421,369	523,271		27,905		17,548	273,331	2,263,424
Student Programs	271,724	36,500		2,350			78,516	389,090
Total Program 160	2,122,408	772,701		45,731		21,548	391,591	3,353,979

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Student Affairs	210,000							210,000
Total Program 170	210,000							210,000

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 170 Institutional Support
2017-18**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Business Affairs	299,354	135,350			140	1,274	137,679	573,797
Finance	547,858	2,869,095		22,188	1,920	169,181	234,099	3,844,341
Facilities		98,728					9,326	108,054
Institutional Risk Management							19,736	19,736
Campus Enterprises	5,196	265,114				1,778	9,344	281,432
Human Resources	454,728	1,363,526		12,104			72,377	1,902,735
Total Program 170	1,307,136	4,731,813		34,292	2,060	172,233	482,561	6,730,095

**The University of North Carolina at Greensboro
State Operating Budget
Business Affairs Division
Summary of Program 180 Physical Plant Operations
2017-18**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Facilities	496,332	8,927,585		12,370	2,300	171,629	2,627,502	12,237,718
Institutional Risk Management	105,400	62,558				200	9,611	177,769
Campus Police	214,365	1,930,627		4,000		214,832	163,796	2,527,620
Total Program 180	816,097	10,920,770		16,370	2,300	386,661	2,800,909	14,943,107

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor Division
 Summary of Program 170 Institutional Support
 2017-18**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
University Communications	428,741	641,883			2,500	5,000	1,073,593	2,151,717
Chancellor	1,117,134	245,125		5,000			99,215	1,466,474
General Counsel	517,913	70,164			1,512		24,886	614,475
Total Program 170	2,063,788	957,172		5,000	4,012	5,000	1,197,694	4,232,666

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Gateway University Research Park		89,613					469,951	559,564
Total Program 180		89,613					469,951	559,564

The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 101 Instruction
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Research and Engagement	270,585	72,999	958,169		480		856,139	2,158,372
Total Program 101	270,585	72,999	958,169		480		856,139	2,158,372

The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 152 General Academic Support
2017-18

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
School/Administrative Unit								
Research and Engagement	437,047			2,688	715		31,860	472,310
Total Program 152	437,047			2,688	715		31,860	472,310
TOTAL	26,166,830	41,189,173	98,919,040	1,032,376	38,111	5,080,225	18,526,000	190,951,755

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101	Office of the Provost	50,613	50,021	7,916,493			3,509	848,652	8,869,288
	10102	Faculty Governance							6,000	6,000
102	10101	Office of the Provost		8,302						8,302
103	10101	Office of the Provost		2,006						2,006
151	10101	Office of the Provost		12,931						12,931
152	10101	Office of the Provost	324,598	460,153		12,329		77,902	126,353	1,001,335
	10103	Banner ENGAGE	654,500	216,156						870,656
160	10101	Office of the Provost		9,182						9,182
170	10101	Office of the Provost	310,590						26,283	336,873
Total for Provost			1,340,301	758,751	7,916,493	12,329		81,411	1,007,288	11,116,573
101	10207	Enrollment Management			40,805			2,000	10,659	53,464
	10916	Learning Communities			345,918					345,918
152	10207	Enrollment Management				5,000			5,623	10,623
	10913	Tutoring and Aca Skills Prog	178,294	46,196		111,950			18,460	354,900
	10916	Learning Communities				1,620			1,663	3,283
160	10202	Admissions	1,162,807	358,812		74,358		26,000	101,332	1,723,309
	10204	University Registrar's Office	247,321	666,289					2,507	916,117
	10207	Enrollment Management	412,219	218,608				1,000	15,875	647,702
	10208	Financial Aid	751,699	370,431		32,175		7,834	93,398	1,255,537
	10912	Special Support Services	225,934	36,557		65,150			4,543	332,184
	10915	UNCG Guarantee	61,600			1,000			10,250	72,850
	10916	Learning Communities							22	22
	10918	Students First Office	475,615	53,258		21,403			21,609	571,885
	44601	New Student Transition and FYE	81,991			19,500			27,668	129,159
Total for Enrollment Management			3,597,480	1,750,151	386,723	332,156		36,834	313,609	6,416,953
101	10301	Online Learning - Online Edu	985,186	361,977	2,516,920	5,302		30,623	730,967	4,630,975
102	10302	Online Learning - Summer	303,785	350,001	969,359	20,000		5,000	284,208	1,932,353
103	10301	Online Learning - Online Edu	62,913	120,466	91,896	10,000			278,671	563,946
Total for Online Learning			1,351,884	832,444	3,578,175	35,302		35,623	1,293,846	7,127,274

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10801	Academic Administrative Services			123,938					123,938
	13301	Assess-Accred-Acad Prog Plan	123,412		114,085				49,216	286,713
	13408	Middle College	63,902							63,902
152	10801	Academic Administrative Services	274,677						7,077	281,754
	13301	Assess-Accred-Acad Prog Plan		202,807					20,712	223,519
170	10802	Space Management	78,043	51,019					5,252	134,314
	10803	Institutional Research	470,851	292,877				1,000	19,674	784,402
Total for Academic Administration			1,010,885	546,703	238,023			1,000	101,931	1,898,542
101	10901	Univ Tchg and Learning Commons	25,625		91,862				36,849	154,336
	10904	Grogan College	46,895		157,512				10,800	215,207
	10905	Teaching Innovations Office						23,891		23,891
	10906	Warren Ashby Residential College			174,806	2,050		220	3,700	180,776
	10910	Cornelia Strong College			46,895			1,000	1,900	49,795
	11507	UG Rsrch SchlrsHp Creatvty Off			93,623					93,623
152	10901	Univ Tchg and Learning Commons	59,676	162,059		25,509		7,601	23,747	278,592
	10905	Teaching Innovations Office	205,263						30,127	235,390
Total for Univ Tchg and Learning Commons			337,459	162,059	564,698	27,559		32,712	107,123	1,231,610
101	11001	Weatherspoon Art Museum	66,030		3,292				1,285	70,607
152	11001	Weatherspoon Art Museum	346,178	325,496					1,128	672,802
Total for Weatherspoon Art Museum			412,208	325,496	3,292				2,413	743,409
101	11101	International Program Center		32,360	145,011	33				177,404
	11103	QEP		38,681	62,930					101,611
152	11101	International Program Center	317,024	77,618		5,960			18,951	419,553
	11102	UNCIRC	96,425				552			96,977
Total for International Programs			413,449	148,659	207,941	5,993	552		18,951	795,545
101	11401	Graduate School	12,636	67,704	2,691,559					2,771,899
152	11401	Graduate School	231,562	608,892		2,375			68,566	911,395
160	11401	Graduate School							43,542	43,542
Total for Graduate Studies			244,198	676,596	2,691,559	2,375			112,108	3,726,836

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
151	11601	University Libraries	2,758,684	2,410,342		309,514		3,535,384	1,703,292	10,717,216
152	11601	University Libraries						6,900	29,300	36,200
Total for University Libraries			2,758,684	2,410,342		309,514		3,542,284	1,732,592	10,753,416
101	11801	Dean's Office - Bryan School of B&E	215,608	373,328	1,699,812	4,752			90,983	2,384,483
	11802	Economics		71,893	1,807,869	3,000	1,000		17,427	1,901,189
	11806	Info Systems and Supply Chain Mgmt	21,268	53,550	2,066,371	3,000			19,772	2,163,961
	11807	Business & Econ Student Services	72,000	52,524	286,081				11,047	421,652
	11808	MBA Office		15,951	6,331				9,087	31,369
	11809	Management		69,505	1,851,552	3,000			18,326	1,942,383
	11812	Accounting and Finance		42,329	1,944,238				20,678	2,007,245
	11813	Marketing Entrepreneurship and HTM		69,939	1,923,780				24,922	2,018,641
	12404	Consumer Apparel-Retail Stds		55,776	775,220			1,750	29,334	862,080
152	11801	Dean's Office - Bryan School of B&E	189,332	62,250					8,710	260,292
	11807	Business & Econ Student Services	50,920							50,920
160	11801	Dean's Office - Bryan School of B&E	494,249	120,778				9,349	194,047	818,423
	11802	Economics	13,250						4,300	17,550
	11806	Info Systems and Supply Chain Mgmt	36,057							36,057
	11812	Accounting and Finance	55,823							55,823
	12404	Consumer Apparel-Retail Stds	23,000						3,456	26,456
Total for Business & Economics			1,171,507	987,823	12,361,254	13,752		12,099	452,089	14,998,524

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office-School of Educ	363,613	378,544	1,198,001	1,000			128,641	2,069,799
	12003	Counseling & Educational Developmnt	28,761	38,506	972,106			4,000	63,541	1,106,914
	12005	Library & Information Studies		27,720	981,477				11,500	1,020,697
	12006	Teacher Education-Higher Education		34,000	2,280,199				6,859	2,321,058
	12009	Teaching Fellows Program							1,576	1,576
	12011	Educ Leader & Cultural Found (ELC)		28,451	967,618				15,000	1,011,069
	12012	Educational Research Methodology		35,531	720,679				4,000	760,210
	12017	Specialized Education Services		28,590	1,399,486				15,000	1,443,076
	12018	SOE - Office of Student Services		38,403	164,432					202,835
152	12001	Dean's Office-School of Educ	107,355					3,000	42,715	153,070
	12002	CEP							7,273	7,273
	12010	Piedmont Triad Education Consortium							19,731	19,731
	12018	SOE - Office of Student Services	210,916							210,916
160	12018	SOE - Office of Student Services						500	4,500	5,000
Total for Education			710,645	609,745	8,683,998	1,000		7,500	320,336	10,333,224

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program Department - Name										
101	10908	Writing Across the Curriculum				11,007			29,833	40,840
	12201	Dean's Office-College of Arts & Sci	58,466	254,248	1,026,606	1,900			119,192	1,460,412
	12202	Anthropology		37,997	652,842	4,650			15,903	711,392
	12204	Biology	43,639	500,378	3,022,518	7,550			107,574	3,681,659
	12205	Chemistry & Biochemistry	204,185	331,455	1,803,280	10,000			38,087	2,387,007
	12206	Classical Studies		37,389	599,706				5,977	643,072
	12207	English		177,689	3,348,667				66,307	3,592,663
	12208	Geography		42,246	1,185,157				18,185	1,245,588
	12210	History		119,625	1,548,068				37,021	1,704,714
	12212	Philosophy		23,082	671,940				26,280	721,302
	12213	Physics & Astronomy		39,089	544,869	3,000			23,711	610,669
	12214	Political Science		76,599	1,409,801	750			16,118	1,503,268
	12215	Psychology		194,745	2,261,830				59,581	2,516,156
	12216	Religious Studies		38,142	2,308,432				18,293	2,364,867
	12217	Languages Literatures and Cultures		109,174	2,517,706	1,850			68,588	2,697,318
	12218	Sociology		37,618	1,005,993	250			23,003	1,066,864
	12221	Communication Studies		38,699	1,283,227	236			32,038	1,354,200
	12223	Coll of Arts & Sci Advis Ctr (CASA)	44,074	38,699	211,998				5,927	300,698
	12224	Women's and Gender Studies		38,195	169,949				5,385	213,529
	12225	African Amer and Diaspora Stud		31,850	242,060				3,571	277,481
	12226	Media Studies		41,445	823,367				21,355	886,167
	12227	Math & Statistics		79,828	2,075,921	7,650			17,202	2,180,601
	12228	Computer Science		38,048	1,213,887				20,169	1,272,104
	12230	Environmental and Sustainbly							2,000	2,000
	12231	International & Global Studies		14,934					2,927	17,861
	12232	Associate Dean - Research							7,706	7,706
	12233	Bachelor of Arts in Liberal Studies	165,839		2,389,586				8,397	2,563,822
	12406	Interior Architecture		37,323	884,486			1,500	12,400	935,709
152	12201	Dean's Office-College of Arts & Sci	213,945	218,346						432,291
170	12234	CAS Development							12,000	12,000
Total for Arts & Sciences			730,148	2,596,843	33,201,896	48,843		1,500	824,730	37,403,960

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office-CVPA	324,938	123,332	1,504,935				22,603	1,975,808
103	12601	Dean's Office-CVPA								
152	12601	Dean's Office-CVPA	109,164	40,768						149,932
160	12610	UNCG Auditorium		90,284		36,060		798	4,015	131,157
101	12222	Theatre		252,709	1,292,789	34,412			77,748	1,657,658
101	12611	Music		267,747	4,160,966			1,500	27,765	4,457,978
103	12611	Music								
101	13004	Dance		69,635	811,783	2,000			34,315	917,733
101	12203	Art	25,007	70,951	1,600,205				49,244	1,745,407
Total for Coll of Visual-Perform Arts			459,109	915,426	9,370,678	72,472		2,298	215,690	11,035,673
101	12801	Deans Office-School of Nursing	59,011	259,470	918,325			13,239	532,347	1,782,392
	12802	School of Nursing	156,107	424,308	4,175,289				1,859,208	6,614,912
152	12801	Deans Office-School of Nursing	111,370							111,370
Total for Nursing			326,488	683,778	5,093,614			13,239	2,391,555	8,508,674
101	13101	International Honors College	124,575	75,912	354,571			2,000	26,137	583,195
152	13101	International Honors College							2,612	2,612
Total for International Honors College			124,575	75,912	354,571			2,000	28,749	585,807
101	13201	Dean's Office Joint School Nanoscience	689,875		971,876	6,000		37,847	926,453	2,632,051
152	13201	Dean's Office Joint School Nanoscience	324,746	90,136				12,398	239,500	666,780
Total for Joint School Nanoscience & Nanoengr			1,014,621	90,136	971,876	6,000		50,245	1,165,953	3,298,831

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2017-18

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11402	Genetic Counseling	16,000	32,870	175,030				51,196	275,096
	11404	Peace and Conflict Studies		37,388	405,483	1,000			6,749	450,620
	12401	Social Work		103,980	1,433,223	724		2,000	23,893	1,563,820
	12403	Human Development & Family Studies	71,384	115,475	2,260,743			2,000	24,345	2,473,947
	12405	Department of Nutrition	32,447	74,223	1,232,681	1,000		4,300	24,150	1,368,801
	13001	Communication Sciences and Disorder	90,317	81,256	1,118,504			15,112	205,536	1,510,725
	13003	Kinesiology	7,295	135,128	2,345,251		506	4,000	243,481	2,735,661
	13005	Community and Therapeutic Rec		41,001	534,463				6,164	581,628
	13006	Public Health Education		68,544	1,663,444				44,992	1,776,980
	13401	Dean - School of HHS	381,201	265,820	226,961	2,056	2,160	5,622	118,975	1,002,795
	13402	HHS Office of Research	83,376	92,777	224,656				8,888	409,697
	13404	Development-School of HHS		41,000				500	8,500	50,000
	13407	HHS Grad - Undergrad Programs	100,760	42,092	646,125					788,977
	13409	HealthyUNCG			69,516				10,000	79,516
152	11402	Genetic Counseling							11,028	11,028
	12401	Social Work							6,000	6,000
	13003	Kinesiology							3,000	3,000
	13401	Dean - School of HHS	106,795	36,416		8,220		967	7,933	160,331
	13407	HHS Grad - Undergrad Programs		4,203					11,139	15,342
Total for Health and Human Sciences			889,575	1,172,173	12,336,080	13,000	2,666	34,501	815,969	15,263,964
Total for Academic Affairs			16,893,216	14,743,037	97,960,871	880,295	3,218	3,853,246	10,904,932	145,238,815

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	23101	Information Technology Services		49,090			265	5,829	18,692	73,876
152	23101	Information Technology Services	33,198	2,774,498			10,079	308,694	60,642	3,187,111
160	23101	Information Technology Services		1,144,010			2,210	80,255	9,149	1,235,624
170	23101	Information Technology Services	1,095,865	3,741,705			12,772	246,759	997,504	6,094,605
Total for Information Technology Services			1,129,063	7,709,303			25,326	641,537	1,085,987	10,591,216
Total for Information Technology Services			1,129,063	7,709,303			25,326	641,537	1,085,987	10,591,216

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2017-18**

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program	Department	Name								
170	33601	University Advancement	504,829	470,447					291,376	1,266,652
	33602	Donor Relations		198,054						198,054
Total for University Advancement			504,829	668,501					291,376	1,464,706
170	33701	Advancement Services	121,636	320,909					4,000	446,545
Total for Advancement Services			121,636	320,909					4,000	446,545
170	33801	Development		71,000					2,000	73,000
Total for Development				71,000					2,000	73,000
170	34001	Alumni Affairs	291,025	131,355					3,000	425,380
Total for Alumni Affairs			291,025	131,355					3,000	425,380
170	34401	Annual Fund				48,000			4,000	52,000
Total for Annual Giving						48,000			4,000	52,000
Total for University Advancement			917,490	1,191,765		48,000			304,376	2,461,631

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
160	44501	Student Affairs	429,315	212,930		15,476		4,000	39,744	701,465
170	44501	Student Affairs	210,000							210,000
Total for Student Affairs			639,315	212,930		15,476		4,000	39,744	911,465
160	44602	Accessibility Resources - Srv	278,793	116,791		19,880		12,832	120,486	548,782
	44603	Career Services Center	439,640	303,141		6,581		4,716	88,496	842,574
	44604	Student Health Services	702,936	103,339		1,444			64,349	872,068
Total for Student Services			1,421,369	523,271		27,905		17,548	273,331	2,263,424
160	44804	Intercultural Engagement	186,735	36,500		2,350			31,965	257,550
	44805	Leadership and Service Learning	84,989						46,551	131,540
Total for Student Programs			271,724	36,500		2,350			78,516	389,090
Total for Student Affairs			2,332,408	772,701		45,731		21,548	391,591	3,563,979

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2017-18

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Business Affairs	299,354	58,143			140	1,274	122,248	481,159
	56003	Foundation Finance		77,207					13,731	90,938
	56006	Staff Senate							1,700	1,700
Total for Business Affairs			299,354	135,350			140	1,274	137,679	573,797
170	56201	Associate VC for Finance	189,193	44,368			960	2,140	7,117	243,778
	56202	Accounting Services	133,320	1,150,492		3,412			86,765	1,373,989
	56203	Financial Planning & Budgets	130,032	462,440					41,295	633,767
	56204	Cashiers & Student Accounts Office		581,109		10,000			72,079	663,188
	56205	Contracts & Grants - Accounting		134,206		8,776			6,353	149,335
	56206	Fixed Assets		120,993						120,993
	56207	Systems and Procedures		84,000			960		10,043	95,003
	57602	Purchasing	95,313	291,487				167,041	10,447	564,288
Total for Finance			547,858	2,869,095		22,188	1,920	169,181	234,099	3,844,341
170	56401	Associate VC for Facilities		10						10
	56412	HUB Office		64,000						64,000
	57604	Warehouse Operations		34,718					9,326	44,044
180	56401	Associate VC for Facilities	161,676	164,654				58,803	179,943	565,076
	56404	Facilities Operations	121,520	369,486				112,826	772,410	1,376,242
	56405	Grounds		754,543					150,737	905,280
	56406	Utility Operations		2,074,691					668,392	2,743,083
	56407	Buildings & Trades		1,076,438					317,049	1,393,487
	56408	Housekeeping		2,778,262					288,701	3,066,963
	56409	Waste Reduction and Recycling		176,798					103,433	280,231
	56411	Facilities D&C-Departmental	119,506	1,033,027					66,401	1,218,934
	56413	Sustainability Office		102,159					3,750	105,909
	57004	Dept of Env Health and Safety	93,630	397,527		12,370	2,300		76,686	582,513
Total for Facilities			496,332	9,026,313		12,370	2,300	171,629	2,636,828	12,345,772
170	57005	Enterprise Risk Management							19,736	19,736
180	57002	Institutional Risk Management	105,400	62,558				200	9,611	177,769
Total for Institutional Risk Management			105,400	62,558				200	29,347	197,505

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Business Affairs
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	57001	Public Safety & Police	214,365	1,848,427		4,000		208,212	139,067	2,414,071
	57003	Emergency Management		82,200				6,620	24,729	113,549
Total for Campus Police			214,365	1,930,627		4,000		214,832	163,796	2,527,620
170	57601	Business Services							9,019	9,019
	57603	Postal Service	5,196	265,114				1,778	325	272,413
Total for Campus Enterprises			5,196	265,114				1,778	9,344	281,432
170	58401	Human Resources	454,728	1,363,526		12,104			72,377	1,902,735
Total for Human Resources			454,728	1,363,526		12,104			72,377	1,902,735
Total for Business Affairs			2,123,233	15,652,583		50,662	4,360	558,894	3,283,470	21,673,202

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33901	University Communications	428,741	641,883			2,500	5,000	1,073,593	2,151,717
Total for University Communications			428,741	641,883			2,500	5,000	1,073,593	2,151,717
170	68801	Chancellor's Office	1,026,004	135,072		5,000			70,310	1,236,386
	68802	Chancellor's Residence		27,000					22,992	49,992
	68804	Internal Audit	91,130	83,053					5,913	180,096
Total for Chancellor			1,117,134	245,125		5,000			99,215	1,466,474
170	68901	General Counsel	517,913	70,164			1,512		24,886	614,475
Total for General Counsel			517,913	70,164			1,512		24,886	614,475
Total for Chancellor			2,063,788	957,172		5,000	4,012	5,000	1,197,694	4,232,666

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway University Research Park
2017-18**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	79101	Gateway University Research Park		89,613					469,951	559,564
Total for Gateway University Research Park				89,613					469,951	559,564
Total for Gateway University Research Park				89,613					469,951	559,564

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research and Engagement
2017-18**

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program	Department -	Name								
101	11501	Off of Research and Engagement	4,977	14,323	643,571				122,397	785,268
	11503	Office of Research Integrity	72,536		7,464					80,000
	11506	Ofc of Innovation Commercialization								
	11508	Animal Facility		58,676						58,676
	11509	Research Excellence-Nanobiosciences								
	11511	North Carolina Entrepreneurship Ctr							47,851	47,851
	11514	Comp Trans and Post-Sec Edu	2,035							2,035
	13403	Translational Biomedical Research	191,037		307,134		480		685,891	1,184,542
152	11501	Off of Research and Engagement	106,853				235		14,600	121,688
	11502	Sponsored Programs	330,194			2,688	480		17,260	350,622
Total for Research and Engagement			707,632	72,999	958,169	2,688	1,195		887,999	2,630,682
Total for Research and Engagement			707,632	72,999	958,169	2,688	1,195		887,999	2,630,682
TOTAL			26,166,830	41,189,173	98,919,040	1,032,376	38,111	5,080,225	18,526,000	190,951,755

**The University of North Carolina at Greensboro
Position Summary by Division
2017-18**

Division Name	EHRA		SHRA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	16,893,216	241.83	14,743,037	332.18	97,960,871	1,087.95
Information Technology Services	1,129,063	7.28	7,709,303	97.50		
University Advancement	917,490	8.87	1,191,765	21.75		
Student Affairs	2,332,408	38.37	772,701	18.32		
Business Affairs	2,123,233	16.59	15,652,583	355.69		
Chancellor	2,063,788	15.85	957,172	18.32		
Gateway University Research Park			89,613	2.00		
Research and Engagement	707,632	9.71	72,999	1.23	958,169	5.99
TOTAL	26,166,830	338.50	41,189,173	846.99	98,919,040	1,093.94

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost	50,613	1.25	50,021		7,916,493	119.63
Summer-Term Instruction	10101	Office of the Provost			8,302			
Non-Credit Receipts Supported Instr	10101	Office of the Provost			2,006			
Libraries	10101	Office of the Provost			12,931			
General Academic Support	10101	Office of the Provost	324,598	5.11	460,153	8.50		
	10103	Banner ENGAGE	654,500	6.00	216,156	3.00		
Student Services	10101	Office of the Provost			9,182			
Institutional Support	10101	Office of the Provost	310,590	1.00				
Total for Provost			1,340,301	13.36	758,751	11.50	7,916,493	119.63
Instruction	10204	University Registrar's Office						
	10207	Enrollment Management					40,805	.23
	10916	Learning Communities					345,918	.46
General Academic Support	10207	Enrollment Management						
	10913	Tutoring and Aca Skills Prog	178,294	4.32	46,196	1.10		
	10916	Learning Communities		1.00				
	10917	Adult-Transfer Student Excellence						
Student Services	10202	Admissions	1,162,807	25.07	358,812	7.48		
	10204	University Registrar's Office	247,321	3.00	666,289	15.50		
	10207	Enrollment Management	412,219	5.15	218,608	4.00		
	10208	Financial Aid	751,699	12.50	370,431	10.00		
	10912	Special Support Services	225,934	3.12	36,557	1.00		
	10915	UNCG Guarantee	61,600	1.00				
	10918	Students First Office	475,615	10.00	53,258	1.00		
	44601	New Student Transition and FYE	81,991	1.77				
Total for Enrollment Management			3,597,480	66.93	1,750,151	40.08	386,723	.69
Instruction	10301	Online Learning - Online Edu	985,186	15.02	361,977	7.31	2,516,920	13.46
Summer-Term Instruction	10302	Online Learning - Summer	303,785	4.85	350,001	6.86	969,359	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu	62,913	1.25	120,466	2.82	91,896	1.25
Total for Online Learning			1,351,884	21.12	832,444	16.99	3,578,175	26.94

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10801	Academic Administrative Services					123,938	.50
	13301	Assess-Accred-Acad Prog Plan	123,412	2.00			114,085	1.00
	13408	Middle College	63,902	1.00				
General Academic Support	10801	Academic Administrative Services	274,677	2.50				
	13301	Assess-Accred-Acad Prog Plan			202,807	4.00		
Institutional Support	10802	Space Management	78,043	1.00	51,019	1.00		
	10803	Institutional Research	470,851	5.00	292,877	5.00		
Total for Academic Administration			1,010,885	11.50	546,703	10.00	238,023	1.50
Instruction	10901	Univ Tchg and Learning Commons	25,625	.53			91,862	.97
	10904	Grogan College	46,895	1.00			157,512	1.15
	10905	Teaching Innovations Office						
	10906	Warren Ashby Residential College					174,806	2.64
	10910	Cornelia Strong College					46,895	1.00
	11507	UG Rsrch SchlrsHp Creatvty Off					93,623	1.00
General Academic Support	10901	Univ Tchg and Learning Commons	59,676	.50	162,059	4.00		
	10905	Teaching Innovations Office	205,263	3.00				
Total for Univ Tchg and Learning Commons			337,459	5.03	162,059	4.00	564,698	6.76
Instruction	11001	Weatherspoon Art Museum	66,030	1.00			3,292	.01
General Academic Support	11001	Weatherspoon Art Museum	346,178	4.75	325,496	8.05		
Total for Weatherspoon Art Museum			412,208	5.75	325,496	8.05	3,292	.01
Instruction	11101	International Program Center			32,360	1.00	145,011	1.61
	11103	QEP			38,681	1.20	62,930	1.00
General Academic Support	11101	International Program Center	317,024	4.70	77,618	2.00		
	11102	UNCIRC	96,425	2.00				
Total for International Programs			413,449	6.70	148,659	4.20	207,941	2.61
Instruction	11401	Graduate School	12,636	.39	67,704	1.00	2,691,559	15.55
Non-Credit Receipts Supported Instr	11405	Global Academy						
General Academic Support	11401	Graduate School	231,562	2.16	608,892	14.00		
Total for Graduate Studies			244,198	2.55	676,596	15.00	2,691,559	15.55
Libraries	11601	University Libraries	2,758,684	37.27	2,410,342	56.00		
Total for University Libraries			2,758,684	37.27	2,410,342	56.00		

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11801	Dean's Office - Bryan School of B&E	215,608	2.55	373,328	7.00	1,699,812	9.18
	11802	Economics			71,893	2.00	1,807,869	16.00
	11806	Info Systems and Supply Chain Mgmt	21,268	.35	53,550	1.50	2,066,371	15.00
	11807	Business & Econ Student Services	72,000	1.50	52,524	1.50	286,081	5.00
	11808	MBA Office			15,951	.36	6,331	.10
	11809	Management			69,505	2.00	1,851,552	15.00
	11810	McDowell Research Center						
	11812	Accounting and Finance			42,329	1.00	1,944,238	14.27
	11813	Marketing Entrepreneurship and HTM			69,939	2.00	1,923,780	19.00
	12404	Consumer Apparel-Retail Stds			55,776	1.75	775,220	7.47
Non-Credit Receipts Supported Instr	11801	Dean's Office - Bryan School of B&E						
General Academic Support	11801	Dean's Office - Bryan School of B&E	189,332	1.00	62,250	1.00		
	11807	Business & Econ Student Services	50,920	1.00				
Student Services	11801	Dean's Office - Bryan School of B&E	494,249	5.65	120,778	2.89		
	11802	Economics	13,250	.25				
	11806	Info Systems and Supply Chain Mgmt	36,057	.65				
	11808	MBA Office						
	11812	Accounting and Finance	55,823	.73				
	12404	Consumer Apparel-Retail Stds	23,000	.50				
Total for Business & Economics			1,171,507	14.18	987,823	23.00	12,361,254	101.02

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12001	Dean's Office-School of Educ	363,613	6.70	378,544	8.53	1,198,001	6.82
	12002	CEP						
	12003	Counseling & Educational Developmnt	28,761	.50	38,506	1.00	972,106	10.00
	12005	Library & Information Studies			27,720	.75	981,477	12.00
	12006	Teacher Education-Higher Education			34,000	.92	2,280,199	26.75
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			28,451	.75	967,618	11.00
	12012	Educational Research Methodology			35,531	1.00	720,679	8.00
	12017	Specialized Education Services			28,590	.75	1,399,486	18.00
	12018	SOE - Office of Student Services			38,403	1.00	164,432	2.50
Non-Credit Receipts Supported Instr	12001	Dean's Office-School of Educ						
General Academic Support	12001	Dean's Office-School of Educ	107,355	1.00				
	12018	SOE - Office of Student Services	210,916	4.50				
	12022	Partnership School						
Student Services	12015	Pathways						
Total for Education			710,645	12.70	609,745	14.70	8,683,998	95.07

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10908	Writing Across the Curriculum						
	10909	Speaking Center						
	12201	Dean's Office-College of Arts & Sci	58,466	1.00	254,248	5.00	1,026,606	3.73
	12202	Anthropology			37,997	1.00	652,842	8.75
	12204	Biology	43,639	.65	500,378	11.00	3,022,518	43.00
	12205	Chemistry & Biochemistry	204,185	2.81	331,455	5.83	1,803,280	24.00
	12206	Classical Studies			37,389	1.00	599,706	8.00
	12207	English			177,689	4.00	3,348,667	47.00
	12208	Geography			42,246	1.00	1,185,157	14.00
	12210	History			119,625	3.00	1,548,068	21.00
	12212	Philosophy			23,082	.75	671,940	10.00
	12213	Physics & Astronomy			39,089	1.00	544,869	7.00
	12214	Political Science			76,599	2.00	1,409,801	16.25
	12215	Psychology			194,745	5.00	2,261,830	26.00
	12216	Religious Studies			38,142	1.00	2,308,432	10.00
	12217	Languages Literatures and Cultures			109,174	3.00	2,517,706	47.00
	12218	Sociology			37,618	1.00	1,005,993	15.00
	12220	Ctr for Critical Inqu - Liberal Art						
	12221	Communication Studies			38,699	1.00	1,283,227	21.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)	44,074	1.00	38,699	1.00	211,998	4.00
	12224	Women's and Gender Studies			38,195	1.00	169,949	3.00
	12225	African Amer and Diaspora Stud			31,850	1.00	242,060	4.00
	12226	Media Studies			41,445	1.00	823,367	10.00
	12227	Math & Statistics			79,828	2.00	2,075,921	26.00
	12228	Computer Science			38,048	1.00	1,213,887	12.00
	12229	Center for Creative Writing in Arts						
	12230	Environmental and Sustainblty						
	12231	International & Global Studies			14,934	.50		
12233	Bachelor of Arts in Liberal Studies	165,839	3.00			2,389,586	5.00	
12406	Interior Architecture			37,323	1.00	884,486	11.75	
General Academic Support	12201	Dean's Office-College of Arts & Sci	213,945	1.50	218,346	4.00		
	12215	Psychology						
	12232	Associate Dean - Research						
Total for Arts & Sciences			730,148	9.96	2,596,843	59.08	33,201,896	397.48

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office-CVPA	324,938	5.61	123,332	3.00	1,504,935	5.91
General Academic Support	12601	Dean's Office-CVPA	109,164	.50	40,768	.75		
Student Services	12610	UNCG Auditorium			90,284	2.00		
Instruction	12222	Theatre			252,709	4.84	1,292,789	17.00
Instruction	12611	Music			267,747	6.75	4,160,966	55.18
Instruction	13004	Dance			69,635	1.96	811,783	11.00
Non-Credit Receipts Supported Instr	13004	Dance						
Instruction	12203	Art	25,007	.55	70,951	2.00	1,600,205	22.45
Total for Coll of Visual-Perform Arts			459,109	6.66	915,426	21.30	9,370,678	111.54
Instruction	12801	Deans Office-School of Nursing	59,011	1.00	259,470	6.00	918,325	12.69
	12802	School of Nursing	156,107	2.53	424,308	10.00	4,175,289	47.19
General Academic Support	12801	Deans Office-School of Nursing	111,370	.50				
Total for Nursing			326,488	4.03	683,778	16.00	5,093,614	59.88
Instruction	13101	International Honors College	124,575	3.00	75,912	2.00	354,571	4.83
Total for International Honors College			124,575	3.00	75,912	2.00	354,571	4.83
Instruction	13201	Dean's Office Joint School Nanoscience	689,875	6.00			971,876	8.00
General Academic Support	13201	Dean's Office Joint School Nanoscience	324,746	2.50	90,136	2.00		
Total for Joint School Nanoscience & Nanoengr			1,014,621	8.50	90,136	2.00	971,876	8.00

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11402	Genetic Counseling	16,000		32,870	1.00	175,030	1.65
	11404	Peace and Conflict Studies			37,388	1.00	405,483	5.00
	12401	Social Work			103,980	2.75	1,433,223	16.50
	12403	Human Development & Family Studies	71,384	2.00	115,475	3.00	2,260,743	25.00
	12405	Department of Nutrition	32,447	.69	74,223	2.00	1,232,681	14.13
	12410	Child and Family Research Network						
	13001	Communication Sciences and Disorder	90,317	1.48	81,256	1.77	1,118,504	12.52
	13003	Kinesiology	7,295	.12	135,128	3.75	2,345,251	27.08
	13005	Community and Therapeutic Rec			41,001	1.00	534,463	6.00
	13006	Public Health Education			68,544	2.00	1,663,444	19.38
	13401	Dean - School of HHS	381,201	4.83	265,820	5.00	226,961	1.88
	13402	HHS Office of Research	83,376	1.00	92,777	2.00	224,656	2.00
	13404	Development-School of HHS			41,000	1.00		
	13406	Inst for Prom of Ath Hlth Well						
	13407	HHS Grad - Undergrad Programs	100,760	1.97	42,092	.91	646,125	4.30
	13409	HealthyUNCG					69,516	1.00
Non-Credit Receipts Supported Instr	13003	Kinesiology						
	13006	Public Health Education						
General Academic Support	13401	Dean - School of HHS	106,795	.50	36,416	1.00		
	13407	HHS Grad - Undergrad Programs			4,203	.09		
Total for Health and Human Sciences			889,575	12.59	1,172,173	28.27	12,336,080	136.44
Total for Academic Affairs			16,893,216	241.83	14,743,037	332.17	97,960,871	1,087.95

**The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services
2017-18**

Program	Dept	Dept Name	EHRA Budget	FTE	SHRA Budget	FTE	FACULTY Budget	FTE
Instruction	23101	Information Technology Services			49,090	.59		
General Academic Support	23101	Information Technology Services	33,198	.25	2,774,498	39.27		
Student Services	23101	Information Technology Services			1,144,010	13.00		
Institutional Support	23101	Information Technology Services	1,095,865	7.03	3,741,705	44.63		
Total for Information Technology Services			1,129,063	7.28	7,709,303	97.49		
Total for Information Technology Services			1,129,063	7.28	7,709,303	97.49		

**The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2017-18**

Program	Dept	Dept Name	EHRA Budget	FTE	SHRA Budget	FTE	FACULTY Budget	FTE
Institutional Support	33601	University Advancement	504,829	3.87	470,447	7.75		
	33602	Donor Relations			198,054	4.00		
Total for University Advancement			504,829	3.87	668,501	11.75		
Institutional Support	33701	Advancement Services	121,636	1.00	320,909	6.00		
Total for Advancement Services			121,636	1.00	320,909	6.00		
Institutional Support	33801	Development			71,000	2.00		
Total for Development					71,000	2.00		
Institutional Support	34001	Alumni Affairs	291,025	4.00	131,355	2.00		
Total for Alumni Affairs			291,025	4.00	131,355	2.00		
Institutional Support	34401	Annual Fund						
Total for Annual Giving								
Total for University Advancement			917,490	8.87	1,191,765	21.75		

The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	429,315	6.16	212,930	4.21		
Institutional Support	44501	Student Affairs	210,000	1.00				
Total for Student Affairs			639,315	7.16	212,930	4.21		
Student Services	44602	Accessibility Resources - Srv	278,793	5.00	116,791	3.00		
	44603	Career Services Center	439,640	8.50	303,141	7.00		
	44604	Student Health Services	702,936	13.36	103,339	3.11		
Total for Student Services			1,421,369	26.86	523,271	13.11		
Student Services	44804	Intercultural Engagement	186,735	3.10	36,500	1.00		
	44805	Leadership and Service Learning	84,989	1.25				
	44806	Office of Adult Students						
Total for Student Programs			271,724	4.35	36,500	1.00		
Total for Student Affairs			2,332,408	38.37	772,701	18.32		

The University of North Carolina at Greensboro
Position Summary by Department
Business Affairs
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Business Affairs	299,354	1.53	58,143	1.00		
	56003	Foundation Finance			77,207	1.30		
Total for Business Affairs			299,354	1.53	135,350	2.30		
Institutional Support	56201	Associate VC for Finance	189,193	1.00	44,368	1.00		
	56202	Accounting Services	133,320	1.00	1,150,492	20.00		
	56203	Financial Planning & Budgets	130,032	1.00	462,440	6.00		
	56204	Cashiers & Student Accounts Office			581,109	9.44		
	56205	Contracts & Grants - Accounting			134,206	3.00		
	56206	Fixed Assets			120,993	3.00		
	56207	Systems and Procedures			84,000	1.00		
	57602	Purchasing	95,313	1.00	291,487	5.00		
Physical Plant Operations	56203	Financial Planning & Budgets						
Total for Finance			547,858	4.00	2,869,095	48.44		
Institutional Support	56401	Associate VC for Facilities			10			
	56412	HUB Office			64,000	1.00		
	57604	Warehouse Operations			34,718	.90		
Physical Plant Operations	56401	Associate VC for Facilities	161,676	1.00	164,654	2.00		
	56404	Facilities Operations	121,520	1.00	369,486	8.00		
	56405	Grounds			754,543	22.00		
	56406	Utility Operations			2,074,691	45.54		
	56407	Buildings & Trades			1,076,438	26.60		
	56408	Housekeeping			2,778,262	100.38		
	56409	Waste Reduction and Recycling			176,798	5.00		
	56411	Facilities D&C-Departmental	119,506	1.00	1,033,027	15.85		
	56413	Sustainability Office			102,159	2.00		
	57004	Dept of Env Health and Safety	93,630	1.00	397,527	7.65		
Total for Facilities			496,332	4.00	9,026,313	236.92		
Physical Plant Operations	57002	Institutional Risk Management	105,400	1.00	62,558	1.00		
Total for Institutional Risk Management			105,400	1.00	62,558	1.00		
Physical Plant Operations	57001	Public Safety & Police	214,365	2.00	1,848,427	34.00		
	57003	Emergency Management			82,200	1.00		
Total for Campus Police			214,365	2.00	1,930,627	35.00		
Institutional Support	57601	Business Services						
	57603	Postal Service	5,196	.06	265,114	8.92		
Total for Campus Enterprises			5,196	.06	265,114	8.92		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Business Affairs
 2017-18**

Program	Dept	Dept Name	EHRA Budget	FTE	SHRA Budget	FTE	FACULTY Budget	FTE
Institutional Support	58401	Human Resources	454,728	4.00	1,363,526	23.11		
Total for Human Resources			454,728	4.00	1,363,526	23.11		
Total for Business Affairs			2,123,233	16.59	15,652,583	355.69		

**The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2017-18**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33901	University Communications	428,741	3.32	641,883	12.32		
Total for University Communications			428,741	3.32	641,883	12.32		
Institutional Support	68801	Chancellor's Office	1,026,004	8.00	135,072	2.00		
	68802	Chancellor's Residence			27,000	1.00		
	68804	Internal Audit	91,130	1.00	83,053	1.00		
Total for Chancellor			1,117,134	9.00	245,125	4.00		
Institutional Support	68901	General Counsel	517,913	3.53	70,164	2.00		
Total for General Counsel			517,913	3.53	70,164	2.00		
Total for Chancellor			2,063,788	15.85	957,172	18.32		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Gateway University Research Park
 2017-18**

Program	Dept	Dept Name	EHRA Budget	FTE	SHRA Budget	FTE	FACULTY Budget	FTE
General Academic Support	79101	Gateway University Research Park						
Physical Plant Operations	79101	Gateway University Research Park			89,613	2.00		
Total for Gateway University Research Park					89,613	2.00		
Total for Gateway University Research Park					89,613	2.00		

The University of North Carolina at Greensboro
Position Summary by Department
Research and Engagement
2017-18

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement	4,977		14,323	.25	643,571	3.92
	11503	Office of Research Integrity	72,536	.87			7,464	.07
	11504	Center-Youth-Families & Comm						
	11505	Biotechn Genomics & Health Research						
	11506	Ofc of Innovation Commercialization						
	11508	Animal Facility			58,676	.98		
	11509	Research Excellence-Nanobiosciences						
	11510	Laboratory for Molecular Medicine						
	11511	North Carolina Entrepreneurship Ctr						
	11512	Ctr Soc Cmty Hlth Rsch Eval						
	11513	Ctr-Geographic Information Science						
	11514	Comp Trans and Post-Sec Edu	2,035					
	13403	Translational Biomedical Research	191,037	3.68			307,134	2.00
	General Academic Support	11501	Off of Research and Engagement	106,853	.50			
11502		Sponsored Programs	330,194	4.66				
12004		SERVE						
Total for Research and Engagement			707,632	9.71	72,999	1.23	958,169	5.99
Total for Research and Engagement			707,632	9.71	72,999	1.23	958,169	5.99
TOTAL			26,166,830	338.50	41,189,173	846.97	98,919,040	1,093.94

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2001-02	8,262	840	9,102	1,643	355	1,998	11,100
2002-03	8,612	852	9,464	1,747	360	2,107	11,571
2003-04	8,885	886	9,771	1,928	400	2,328	12,099
2004-05	9,373	774	10,147	1,950	401	2,351	12,498
2005-06	9,893	825	10,718	1,980	406	2,386	13,104
2006-07	10,710	697	11,407	2,006	387	2,393	13,800
2007-08	10,823	697	11,520	1,986	362	2,348	13,868
2008-09	11,452	745	12,197	2,107	358	2,465	14,662
2009-10	11,720	761	12,481	2,079	352	2,431	14,912
2010-11	12,405	859	13,264	2,029	407	2,436	15,700
2011-12	12,042	795	12,837	2,014	404	2,418	15,255
2012-13	12,042	826	12,868	1,986	416	2,402	15,270
2013-14	12,169	827	12,996	1,821	442	2,263	15,259
2014-15	11,786	665	12,451	1,488	406	1,894	14,345
2015-16	11,923	692	12,615	1,494	406	1,900	14,515
2016-17	12,334	765	13,099	1,450	370	1,820	14,919
2017-18	12,912	744	13,656	1,476	432	1,908	15,564

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2006-07	293,767	25,580	319,347	45,165	10,571	55,736	375,083
2007-08	299,010	25,922	324,932	48,662	9,316	57,978	382,910
2008-09	338,405	11,219	349,624	50,754	2,891	53,645	403,269
2009-10	337,483	27,131	364,614	43,834	10,339	54,173	418,787
2010-11	340,898	29,260	370,158	43,429	10,766	54,195	424,353
2011-12	330,574	30,856	361,430	43,376	10,865	54,241	415,671
2012-13	330,935	29,420	360,355	41,473	11,569	53,042	413,397
2013-14	321,344	28,705	350,049	40,955	9,640	50,595	400,644
2014-15	326,847	29,611	356,458	40,745	10,301	51,046	407,504
2015-16	338,273	28,160	366,433	40,044	10,745	50,789	417,222
2016-17*	346,235	30,972	377,207	35,869	8,912	44,781	421,988
2017-18*	364,656	21,874	386,530	37,849	9,462	47,311	433,841

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

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2001-02	2,034	106	2,140	5,794	356	6,150	8,289
2002-03	2,996	204	3,200	7,476	298	7,774	10,974
2003-04	3,858	79	3,937	5,709	117	5,826	9,763
2004-05	5,127	105	5,232	6,591	135	6,726	11,958
2005-06	6,979	142	7,121	7,104	145	7,249	14,370
2006-07	11,869	242	12,111	8,814	180	8,994	21,105
2007-08	17,171	299	17,470	9,846	189	10,035	27,505
2008-09	17,705	360	18,065	10,106	206	10,312	28,377
2009-10	18,078	369	18,447	10,328	211	10,539	28,986
2010-11	25,669	524	26,193	7,063	144	7,207	33,400
2011-12	23,840	487	24,327	10,248	209	10,457	34,784
2012-13	27,246	553	27,799	9,746	199	9,945	37,744
2013-14	31,536	644	32,180	8,791	179	8,970	41,150
2014-15	32,974	673	33,647	9,285	189	9,474	43,121
2015-16	34,518	704	35,222	10,588	216	10,804	46,026
2016-17	41,315	845	42,160	13,890	273	14,163	56,323
2017-18	45,875	936	46,811	16,679	340	17,019	63,830

**Overhead Allocation for
2017-18**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 400,209		
Department Heads	400,209		
ADHD Clinic Support	7,300		
Chemistry Personnel support	15,000		
CITI Research Integrity	3,000		
COGR	9,500		
Deans Initiatives	180,000		
EAB Membership	30,000		
Faculty Research Grants	50,000		
Faculty Research Travel Fund	40,000		
Folger's Institute	7,700		
CDLC Grants	6,000		
GA Federal Relations	15,000		
Gateway University Research Park	50,000		
HHS Retention Package	15,000		
HHS Research Office Support	6,000		
IACUC Chair Training	1,000		
IMA Math Institute Membership	10,000		
Inter-University Consortium for Political & Social Research Dues	5,000		
ITS Support	35,000		
MRI Maintenance	124,283		
National Consortium	25,000		
NCABR	7,200		
New Faculty Research Awards	60,000		
Open Access	5,000		
Operations, Animal Facility	4,000		
Operations, Center for Housing and Community Studies	7,000		
Operations, Community Engagement	4,000		
Operations, Office of Sponsored Programs	4,000		
Operations, Office of Innovation and Commercialization	6,000		
Operations, Office of Research Services	272,932		

**Overhead Allocation for
2017-18**

Operations, Office of Research Vice Chancellor	11,759		
Operations, Research Integrity	4,000		
Operations, Safety Office	4,996		
Operations,Space Management System	22,500		
RAMSeS	40,000		
Undergraduate Research Assistantships	100,000		
Visucomp	5,000		
T32 Admin Support	13,200		
Research Reserve for Possible Salary Increases	\$ 33,392		
Office of Innovation and Commercialization (OIC)	224,932	2.50	
Contracts and Grants	300,822	4.00	
Governmental Relations	173,291	2.00	
Safety Office	8,704	0.10	
Office of Research Integrity	117,624	2.06	
University Counsel	75,511	0.47	
Vice Chancellor Research	713,922	9.00	
Community Engagement	73,357	1.00	
Economic Development & Foundations Corporations	80,737	1.00	
Office of Undergraduate Research	64,229	1.00	
Animal Facility	47,144	1.00	
CORE Lab	<u>81,635</u>	<u>1.00</u>	
	<u>\$ 2,006,788</u>	<u>\$ 1,995,300</u>	<u>29.84</u>