



**UNC GREENSBORO**

---

# **Departmental Budgets 2018-19**

State Operating Budget – Code 16040  
Overhead Receipts

**DEPARTMENTAL BUDGETS  
2018-19  
TABLE OF CONTENTS**

	<u>PAGE</u>		<u>PAGE</u>
<b>Introduction</b>	1		
 <b><u>State Operating Budget</u></b>			
<b>Base Budget, Expansion and Reductions</b>	2	<b>Section IV - Summary by Department</b>	
<b>Section I - Summary by Division</b>		Academic Affairs	34
Pie Chart	3	Information Technology Services	41
Schedule	4	University Advancement	42
<b>Section II - Summary by Program</b>		Student Affairs	43
Academic Affairs	5	Business Affairs	44
Information Technology Services	6	Chancellor	46
University Advancement	7	Gateway University Research Park	47
Student Affairs	8	Research & Economic Development	48
Business Affairs	9	<b>Section V - Position Summary by Division</b>	49
Chancellor	10	<b>Section VI - Position Summary by Department</b>	
Gateway University Research Park	11	Academic Affairs	50
Research & Economic Development	12	Information Technology Services	57
<b>Section III - Summary by School/Administrative Unit</b>		University Advancement	58
Academic Affairs	13	Student Affairs	59
Information Technology Services	21	Business Affairs	60
University Advancement	25	Chancellor	62
Student Affairs	26	Gateway University Research Park	63
Business Affairs	28	Research & Economic Development	64
Chancellor	30	<b><u>Regular Term Enrollment and SCH</u></b>	65
Gateway University Research Park	31	<b><u>Distance Education Enrollment</u></b>	66
Research & Economic Development	32	<b><u>Overhead Receipts</u></b>	67

**University of North Carolina at Greensboro**  
**DEPARTMENTAL BUDGETS**  
**2018-19**

*Introduction*

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2018-19 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 2018-19 year, the University realized net increase in its Requirements budget of \$13.5 million. This amount includes \$8.2 million in enrollment increases, \$3.3 million increase for Moss Street Partnership School, and \$2.0 million increase in salary increases.

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  
2017-18 through 2018-19**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
<b>2017-18 Beginning Base Budget</b>	<b>\$ 272,877,591</b>	<b>\$ 104,906,607</b>	<b>\$ 167,970,984</b>	<b>2,279.43</b>
<b>Continuation Budget Change</b>				
Enrollment Growth	8,253,335	1,538,390	6,714,945	37.04
<b>Total Continuation Budget Change</b>	<b><u>8,253,335</u></b>	<b><u>1,538,390</u></b>	<b><u>6,714,945</u></b>	<b><u>37.04</u></b>
<b>Other</b>				
Moss Street Partnership School	3,379,164	3,379,164	-	42.00
Tuition Differentials	72,000	72,000	-	
Employer Health Insurance and Retirement Increase	101,397	-	101,397	-
Salary Increase	2,011,755	-	2,011,755	-
Other	(291,083)	(304,904)	13,821	-
<b>Total Other</b>	<b><u>5,273,233</u></b>	<b><u>3,146,260</u></b>	<b><u>2,126,973</u></b>	<b><u>42.00</u></b>
<b>Flexibility Changes</b>				30.49
<b>Total 2018-19 Budget</b>	<b><u><u>\$ 286,404,159</u></u></b>	<b><u><u>\$ 109,591,257</u></u></b>	<b><u><u>\$ 176,812,902</u></u></b>	<b><u><u>2,388.96</u></u></b>

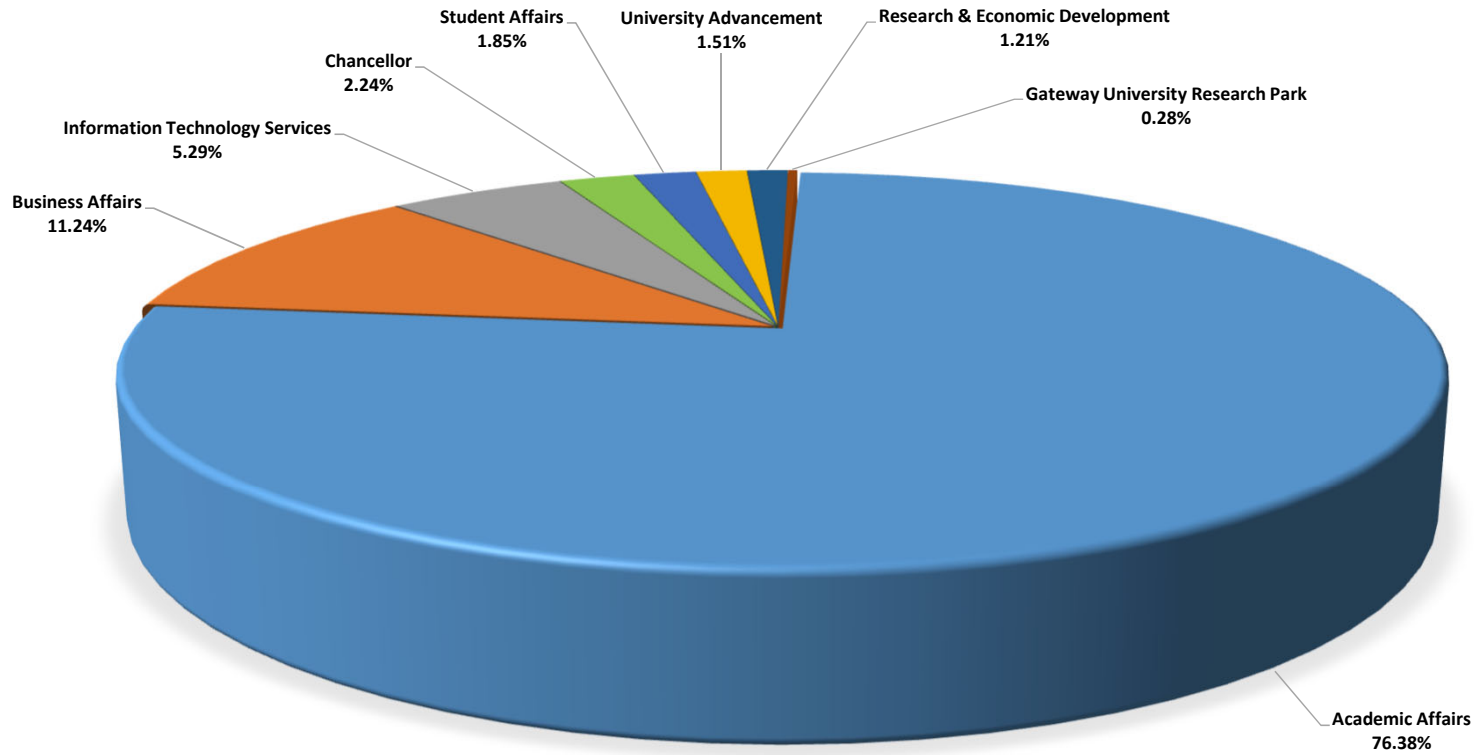
**Institutional Budgets:**

Benefits	\$ 55,689,820
Financial Aid	13,877,278
Tuition Surcharge	450,000
Insurance	122,482
IT Licenses & Maintenance	2,216,657
Utilities	9,388,777
ESCO Debt Service	704,467
Chancellor's Equipment Fund	41,099
eCommerce	219,000
Compliance	200,000
Total Institutional Budgets:	<u>82,909,580</u>

**Departmental Budgets:**

	203,494,579
<b>Total 2018-19 Budget</b>	<b><u><u>\$ 286,404,159</u></u></b>

**STATE OPERATING BUDGET 2018-19**  
**SUMMARY BY DIVISION**  
(EXCLUDING BENEFITS AND OTHER INSTITUTIONAL BUDGETS)



Total Allocated \$203,494,579

**The University of North Carolina at Greensboro  
State Operating Budget  
Summary by Division  
2018-19**

<b>Division Name</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Academic Affairs	20,304,480	14,622,355	103,672,231	827,171	3,218	4,511,582	11,478,735	155,419,773
Information Technology Services	1,629,207	7,345,650			25,326	599,456	1,171,168	10,770,807
University Advancement	1,178,015	1,507,123		48,000			342,887	3,076,025
Student Affairs	2,438,142	871,870		45,731		21,548	385,265	3,762,556
Business Affairs	2,342,224	16,760,876		49,788	7,360	402,794	3,318,054	22,881,096
Chancellor	2,330,808	1,088,749		5,000	4,012	5,000	1,134,369	4,567,938
Gateway University Research Park		91,405					469,951	561,356
Research and Engagement	195,224	451,937	975,024	2,688	1,195		828,960	2,455,028
<b>TOTAL</b>	<b>30,418,100</b>	<b>42,739,965</b>	<b>104,647,255</b>	<b>978,378</b>	<b>41,111</b>	<b>5,540,380</b>	<b>19,129,389</b>	<b>203,494,579</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs by Program  
2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction	5,028,678	7,137,617	102,610,976	118,172	2,666	352,613	7,535,427	122,786,150
Summer-Term Instruction	303,785	363,785	969,359	20,000		5,000	277,274	1,939,203
Non-Credit Receipts Supported Instr	90,420	123,561	91,896	10,000			239,443	555,320
Partnership School	2,355,583							2,355,583
Libraries	2,931,836	2,444,589		309,514		3,988,234	2,066,029	11,740,202
General Academic Support	4,423,169	2,490,318		172,963	552	119,254	713,830	7,920,086
Student Services	4,226,146	1,771,809		196,522		45,481	583,375	6,823,333
Institutional Support	944,863	290,676				1,000	63,357	1,299,896
<b>Total Academic Affairs</b>	<b>20,304,480</b>	<b>14,622,355</b>	<b>103,672,231</b>	<b>827,171</b>	<b>3,218</b>	<b>4,511,582</b>	<b>11,478,735</b>	<b>155,419,773</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Information Technology Services by Program  
2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction		32,491			265	5,829	18,692	57,277
General Academic Support	33,198	2,775,306			10,079	275,389	56,674	3,150,646
Student Services	84,757	1,097,113			2,210	67,665	978	1,252,723
Institutional Support	1,511,252	3,440,740			12,772	250,573	1,094,824	6,310,161
<b>Total Information Technology Services</b>	<b>1,629,207</b>	<b>7,345,650</b>			<b>25,326</b>	<b>599,456</b>	<b>1,171,168</b>	<b>10,770,807</b>



**The University of North Carolina at Greensboro  
 State Operating Budget  
 University Advancement by Program  
 2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Institutional Support	1,178,015	1,507,123		48,000			342,887	3,076,025
<b>Total University Advancement</b>	<b>1,178,015</b>	<b>1,507,123</b>		<b>48,000</b>			<b>342,887</b>	<b>3,076,025</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Student Affairs by Program  
2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Student Services	2,228,142	871,870		45,731		21,548	385,265	3,552,556
Institutional Support	210,000							210,000
<b>Total Student Affairs</b>	<b>2,438,142</b>	<b>871,870</b>		<b>45,731</b>		<b>21,548</b>	<b>385,265</b>	<b>3,762,556</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Business Affairs by Program**  
**2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Institutional Support	1,512,480	4,927,166		33,418	5,060	17,733	656,830	7,152,687
Physical Plant Operations	829,744	11,833,710		16,370	2,300	385,061	2,661,224	15,728,409
<b>Total Business Affairs</b>	<b>2,342,224</b>	<b>16,760,876</b>		<b>49,788</b>	<b>7,360</b>	<b>402,794</b>	<b>3,318,054</b>	<b>22,881,096</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Chancellor by Program  
2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Institutional Support	2,330,808	1,088,749		5,000	4,012	5,000	1,134,369	4,567,938
<b>Total Chancellor</b>	<b>2,330,808</b>	<b>1,088,749</b>		<b>5,000</b>	<b>4,012</b>	<b>5,000</b>	<b>1,134,369</b>	<b>4,567,938</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Gateway University Research Park by Program**  
**2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Physical Plant Operations		91,405					469,951	561,356
<b>Total Gateway University Research Park</b>		<b>91,405</b>					<b>469,951</b>	<b>561,356</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Research and Engagement by Program  
2018-19**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction	195,224	451,937	975,024		480		797,100	2,419,765
General Academic Support				2,688	715		31,860	35,263
<b>Total Research and Engagement</b>	<b>195,224</b>	<b>451,937</b>	<b>975,024</b>	<b>2,688</b>	<b>1,195</b>		<b>828,960</b>	<b>2,455,028</b>
<b>TOTAL</b>	<b>30,418,100</b>	<b>42,739,965</b>	<b>104,647,255</b>	<b>978,378</b>	<b>41,111</b>	<b>5,540,380</b>	<b>19,129,389</b>	<b>203,494,579</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs Division  
Summary of Program 101 Instruction  
2018-19**

<b>School/Administrative Unit</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost	96,374	2,455	7,023,598			198,509	1,249,293	8,570,229
Enrollment Management			386,723			2,000	10,659	399,382
Online Learning	1,039,778	372,702	2,729,698	5,302		30,623	695,669	4,873,772
Academic Administration	189,774		246,356				49,216	485,346
Univ Tchg and Learning Commons	47,598	49,679	618,209	2,050		25,111	53,249	795,896
Weatherspoon Art Museum	67,080		3,292				1,285	71,657
International Programs		71,300	211,626	33				282,959
Graduate Studies		72,628	1,386,706					1,459,334
Business & Economics	315,583	833,658	13,745,410	13,752		2,750	243,551	15,154,704
Education	480,083	621,210	9,271,613	1,000		4,000	214,664	10,592,571
Arts & Sciences	587,548	2,375,497	35,209,803	48,843		1,500	829,017	39,052,208
CVPA Administration	336,619	126,470	2,150,681				25,103	2,638,873
Theatre		256,922	1,318,067	34,412			77,748	1,687,149
Music		271,755	4,314,203			1,500	25,352	4,612,810
Dance		71,002	831,543	2,000			34,315	938,860
Art	25,007	72,370	1,632,057				49,244	1,778,678
Nursing	221,462	700,099	6,004,854			13,239	2,197,730	9,137,384
International Honors College	127,067	77,430	376,770			2,000	26,137	609,404
Joint School Nanoscience & Nanoengr	689,875		1,056,924	6,000		37,847	928,953	2,719,599
Health and Human Sciences	804,830	1,162,440	14,092,843	4,780	2,666	33,534	824,242	16,925,335
<b>Total Program 101</b>	<b>5,028,678</b>	<b>7,137,617</b>	<b>102,610,976</b>	<b>118,172</b>	<b>2,666</b>	<b>352,613</b>	<b>7,535,427</b>	<b>122,786,150</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 102 Summer-Term Instruction**  
**2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Provost		8,302						8,302
Online Learning	303,785	355,483	969,359	20,000		5,000	277,274	1,930,901
<b>Total Program 102</b>	<b>303,785</b>	<b>363,785</b>	<b>969,359</b>	<b>20,000</b>		<b>5,000</b>	<b>277,274</b>	<b>1,939,203</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 103 Non-Credit Receipts Supported Instr**  
**2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Provost		2,980						2,980
Online Learning	90,420	120,581	91,896	10,000			239,443	552,340
<b>Total Program 103</b>	<b>90,420</b>	<b>123,561</b>	<b>91,896</b>	<b>10,000</b>			<b>239,443</b>	<b>555,320</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 112 Partnership School**  
**2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Education	2,355,583							2,355,583
<b>Total Program 112</b>	<b>2,355,583</b>							<b>2,355,583</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs Division  
Summary of Program 151 Libraries  
2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Provost		10,505						10,505
University Libraries	2,931,836	2,434,084		309,514		3,988,234	2,066,029	11,729,697
<b>Total Program 151</b>	<b>2,931,836</b>	<b>2,444,589</b>		<b>309,514</b>		<b>3,988,234</b>	<b>2,066,029</b>	<b>11,740,202</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 152 General Academic Support**  
**2018-19**

<b>School/Administrative Unit</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Provost	1,352,352	588,043		12,329		88,388	126,353	2,167,465
Enrollment Management	181,795	47,120		118,570			46,246	393,731
Academic Administration	152,444	206,864					27,789	387,097
Univ Tchg and Learning Commons	273,832	164,541		25,509		7,601	53,874	525,357
Weatherspoon Art Museum	373,613	331,696					388	705,697
International Programs	421,256	42,950		5,960	552		18,951	489,669
Graduate Studies	276,053	635,634		2,375			62,886	976,948
University Libraries						6,900	29,300	36,200
Business & Economics	244,568	63,495					8,710	316,773
Education	322,941					3,000	69,719	395,660
Arts & Sciences	218,285	222,713						440,998
CVPA Administration	110,799	41,578						152,377
Nursing	113,038							113,038
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	264,693	104,254				12,398	230,418	611,763
Health and Human Sciences	117,500	41,430		8,220		967	36,584	204,701
<b>Total Program 152</b>	<b>4,423,169</b>	<b>2,490,318</b>		<b>172,963</b>	<b>552</b>	<b>119,254</b>	<b>713,830</b>	<b>7,920,086</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 160 Student Services**  
**2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Provost		9,427						9,427
Enrollment Management	3,640,266	1,506,978		160,462		34,834	296,592	5,639,132
Graduate Studies							43,542	43,542
Business & Economics	585,880	163,314				9,349	236,664	995,207
Education						500	4,500	5,000
CVPA Administration		92,090		36,060		798	2,077	131,025
<b>Total Program 160</b>	<b>4,226,146</b>	<b>1,771,809</b>		<b>196,522</b>		<b>45,481</b>	<b>583,375</b>	<b>6,823,333</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Academic Affairs Division  
 Summary of Program 170 Institutional Support  
 2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Provost	323,014						26,283	349,297
Academic Administration	621,849	290,676				1,000	24,074	937,599
Arts & Sciences							13,000	13,000
<b>Total Program 170</b>	<b>944,863</b>	<b>290,676</b>				<b>1,000</b>	<b>63,357</b>	<b>1,299,896</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 101 Instruction**  
**2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Information Technology Services		32,491			265	5,829	18,692	57,277
<b>Total Program 101</b>		<b>32,491</b>			<b>265</b>	<b>5,829</b>	<b>18,692</b>	<b>57,277</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 152 General Academic Support**  
**2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Information Technology Services	33,198	2,775,306			10,079	275,389	56,674	3,150,646
<b>Total Program 152</b>	<b>33,198</b>	<b>2,775,306</b>			<b>10,079</b>	<b>275,389</b>	<b>56,674</b>	<b>3,150,646</b>



**The University of North Carolina at Greensboro  
 State Operating Budget  
 Information Technology Services Division  
 Summary of Program 160 Student Services  
 2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Information Technology Services	84,757	1,097,113			2,210	67,665	978	1,252,723
<b>Total Program 160</b>	<b>84,757</b>	<b>1,097,113</b>			<b>2,210</b>	<b>67,665</b>	<b>978</b>	<b>1,252,723</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 170 Institutional Support**  
**2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Information Technology Services	1,511,252	3,440,740			12,772	250,573	1,094,824	6,310,161
<b>Total Program 170</b>	<b>1,511,252</b>	<b>3,440,740</b>			<b>12,772</b>	<b>250,573</b>	<b>1,094,824</b>	<b>6,310,161</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
University Advancement Division  
Summary of Program 170 Institutional Support  
2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
University Advancement	573,789	794,698					329,887	1,698,374
Advancement Operations	127,636	469,665					4,000	601,301
Development		71,720					2,000	73,720
Alumni Engagement	291,590	139,000					3,000	433,590
Annual Giving	60,000	32,040		48,000			4,000	144,040
Advancement Communications	125,000							125,000
<b>Total Program 170</b>	<b>1,178,015</b>	<b>1,507,123</b>		<b>48,000</b>			<b>342,887</b>	<b>3,076,025</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Student Affairs Division  
Summary of Program 160 Student Services  
2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Student Affairs	444,706	294,375		15,476		4,000	38,478	797,035
Student Services	1,509,712	540,265		27,905		17,548	268,271	2,363,701
Student Programs	273,724	37,230		2,350			78,516	391,820
<b>Total Program 160</b>	<b>2,228,142</b>	<b>871,870</b>		<b>45,731</b>		<b>21,548</b>	<b>385,265</b>	<b>3,552,556</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Student Affairs Division**  
**Summary of Program 170 Institutional Support**  
**2018-19**

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

**The University of North Carolina at Greensboro  
State Operating Budget  
Business Affairs Division  
Summary of Program 170 Institutional Support  
2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Business Affairs	289,768	155,150			140	1,274	102,679	549,011
Finance	667,223	3,042,530		21,314	1,920	12,681	434,155	4,179,823
Facilities		100,692					9,326	110,018
Institutional Risk Management							3,000	3,000
Campus Enterprises	5,196	293,584				3,778	38,293	340,851
UNCG Human Resources	550,293	1,335,210		12,104	3,000		69,377	1,969,984
<b>Total Program 170</b>	<b>1,512,480</b>	<b>4,927,166</b>		<b>33,418</b>	<b>5,060</b>	<b>17,733</b>	<b>656,830</b>	<b>7,152,687</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Business Affairs Division  
Summary of Program 180 Physical Plant Operations  
2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Business Affairs		136,746				6,620	28,780	172,146
Facilities	504,637	9,719,769		12,370	2,300	171,629	2,516,299	12,927,004
Institutional Risk Management	106,454	63,809				200	26,347	196,810
Campus Police	218,653	1,913,386		4,000		206,612	89,798	2,432,449
<b>Total Program 180</b>	<b>829,744</b>	<b>11,833,710</b>		<b>16,370</b>	<b>2,300</b>	<b>385,061</b>	<b>2,661,224</b>	<b>15,728,409</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Chancellor Division  
Summary of Program 170 Institutional Support  
2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
University Communications	466,110	762,052			2,500	5,000	920,268	2,155,930
Chancellor	1,272,913	253,025		5,000			189,215	1,720,153
General Counsel	591,785	73,672			1,512		24,886	691,855
<b>Total Program 170</b>	<b>2,330,808</b>	<b>1,088,749</b>		<b>5,000</b>	<b>4,012</b>	<b>5,000</b>	<b>1,134,369</b>	<b>4,567,938</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Gateway University Research Park Division**  
**Summary of Program 180 Physical Plant Operations**  
**2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Gateway University Research Park		91,405					469,951	561,356
<b>Total Program 180</b>		<b>91,405</b>					<b>469,951</b>	<b>561,356</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Research and Engagement Division**  
**Summary of Program 101 Instruction**  
**2018-19**

	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>School/Administrative Unit</b>								
Research and Engagement	195,224	451,937	975,024		480		797,100	2,419,765
<b>Total Program 101</b>	<b>195,224</b>	<b>451,937</b>	<b>975,024</b>		<b>480</b>		<b>797,100</b>	<b>2,419,765</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Research and Engagement Division**  
**Summary of Program 152 General Academic Support**  
**2018-19**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Research and Engagement				2,688	715		31,860	35,263
<b>Total Program 152</b>				<b>2,688</b>	<b>715</b>		<b>31,860</b>	<b>35,263</b>
<b>TOTAL</b>	<b>30,418,100</b>	<b>42,739,965</b>	<b>104,647,255</b>	<b>978,378</b>	<b>41,111</b>	<b>5,540,380</b>	<b>19,129,389</b>	<b>203,494,579</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2018-19**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101	Office of the Provost	96,374	2,455	7,023,598			198,509	1,243,293	8,564,229
	10102	Faculty Governance							6,000	6,000
102	10101	Office of the Provost		8,302						8,302
103	10101	Office of the Provost		2,980						2,980
151	10101	Office of the Provost		10,505						10,505
152	10101	Office of the Provost	548,343	462,950		12,329		88,388	126,353	1,238,363
	10103	Banner ENGAGE	804,009	125,093						929,102
160	10101	Office of the Provost		9,427						9,427
170	10101	Office of the Provost	323,014						26,283	349,297
<b>Total for Provost</b>			<b>1,771,740</b>	<b>621,712</b>	<b>7,023,598</b>	<b>12,329</b>		<b>286,897</b>	<b>1,401,929</b>	<b>11,118,205</b>
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			26,123	31,123
	10913	Tutoring and Aca Skills Prog	181,795	47,120		111,950			18,460	359,325
	10916	Learning Communities				1,620			1,663	3,283
160	10202	Admissions	1,267,449	256,056		30,744		26,000	101,332	1,681,581
	10204	University Registrar's Office	319,016	646,010					2,507	967,533
	10207	Enrollment Management	311,829	189,409				1,000	15,763	518,001
	10208	Financial Aid	764,308	377,150		32,175		7,834	93,398	1,274,865
	10912	Special Support Services	174,263			9,687			10,251	194,201
	10913	Tutoring and Aca Skills Prog	51,895	37,288		45,953			7,000	142,136
	10915	UNCG Guarantee	62,840			1,000			10,250	74,090
	10916	Learning Communities							22	22
	10918	Students First Office	569,466	1,065		21,403			21,609	613,543
	44601	New Student Transition and FYE	119,200			19,500			34,460	173,160
<b>Total for Enrollment Management</b>			<b>3,822,061</b>	<b>1,554,098</b>	<b>386,723</b>	<b>279,032</b>		<b>36,834</b>	<b>353,497</b>	<b>6,432,245</b>
101	10301	Online Learning - Online Edu	1,039,778	372,702	2,729,698	5,302		30,623	695,669	4,873,772
102	10302	Online Learning - Summer	303,785	355,483	969,359	20,000		5,000	277,274	1,930,901
103	10301	Online Learning - Online Edu	90,420	120,581	91,896	10,000			239,443	552,340
<b>Total for Online Learning</b>			<b>1,433,983</b>	<b>848,766</b>	<b>3,790,953</b>	<b>35,302</b>		<b>35,623</b>	<b>1,212,386</b>	<b>7,357,013</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2018-19**

			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>Program</b>	<b>Department -</b>	<b>Name</b>								
101	10801	Academic Administrative Services			130,129					130,129
	13301	Assess-Accred-Acad Prog Plan	125,872		116,227				49,216	291,315
	13408	Middle College	63,902							63,902
152	10801	Academic Administrative Services	152,444						7,077	159,521
	13301	Assess-Accred-Acad Prog Plan		206,864					20,712	227,576
170	10802	Space Utilization and Planning	81,165	52,039					5,252	138,456
	10803	Institutional Research	540,684	238,637				1,000	18,822	799,143
<b>Total for Academic Administration</b>			<b>964,067</b>	<b>497,540</b>	<b>246,356</b>			<b>1,000</b>	<b>101,079</b>	<b>1,810,042</b>
101	10901	Univ Tchg and Learning Commons			119,644				36,849	156,493
	10904	Grogan College	47,598		181,512				10,800	239,910
	10905	Teaching Innovations Office						23,891		23,891
	10906	Warren Ashby Residential College			175,832	2,050		220	3,700	181,802
	10910	Cornelia Strong College			47,598			1,000	1,900	50,498
	11507	UG Rsrch Schlrsrp Creatvty Off		49,679	93,623					143,302
152	10901	Univ Tchg and Learning Commons	60,873	164,541		25,509		7,601	23,747	282,271
	10905	Teaching Innovations Office	212,959						30,127	243,086
<b>Total for Univ Tchg and Learning Commons</b>			<b>321,430</b>	<b>214,220</b>	<b>618,209</b>	<b>27,559</b>		<b>32,712</b>	<b>107,123</b>	<b>1,321,253</b>
101	11001	Weatherspoon Art Museum	67,080		3,292				1,285	71,657
152	11001	Weatherspoon Art Museum	373,613	331,696					388	705,697
<b>Total for Weatherspoon Art Museum</b>			<b>440,693</b>	<b>331,696</b>	<b>3,292</b>				<b>1,673</b>	<b>777,354</b>
101	11101	International Program Center		32,360	147,453	33				179,846
	11103	QEP		38,940	64,173					103,113
152	11101	International Program Center	322,913	42,950		5,960			18,951	390,774
	11102	UNCIRC	98,343				552			98,895
<b>Total for International Programs</b>			<b>421,256</b>	<b>114,250</b>	<b>211,626</b>	<b>5,993</b>	<b>552</b>		<b>18,951</b>	<b>772,628</b>
101	11401	Graduate School		72,628	1,386,706					1,459,334
152	11401	Graduate School	276,053	635,634		2,375			62,886	976,948
160	11401	Graduate School							43,542	43,542
<b>Total for Graduate Studies</b>			<b>276,053</b>	<b>708,262</b>	<b>1,386,706</b>	<b>2,375</b>			<b>106,428</b>	<b>2,479,824</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2018-19**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
151	11601	University Libraries	2,931,836	2,434,084		309,514		3,988,234	2,066,029	11,729,697
152	11601	University Libraries						6,900	29,300	36,200
<b>Total for University Libraries</b>			<b>2,931,836</b>	<b>2,434,084</b>		<b>309,514</b>		<b>3,995,134</b>	<b>2,095,329</b>	<b>11,765,897</b>
101	11801	Dean's Office - Bryan School of B&E	220,931	381,511	2,054,433	4,752			95,867	2,757,494
	11802	Economics		76,030	1,749,672	3,000	1,000		15,811	1,845,513
	11806	Info Systems and Supply Chain Mgmt	21,268	54,621	2,346,785	3,000			19,772	2,445,446
	11807	Business & Econ Student Services	73,384	54,652	292,233				11,047	431,316
	11808	MBA Office		16,271	7,658				9,087	33,016
	11809	Management		73,003	2,022,933	3,000			18,326	2,117,262
	11812	Accounting and Finance		44,441	2,322,790				20,678	2,387,909
	11813	Marketing Entrepreneurship and HTM		72,893	2,126,701				24,922	2,224,516
	12404	Consumer Apparel-Retail Stds		60,236	822,205			1,750	28,041	912,232
152	11801	Dean's Office - Bryan School of B&E	192,498	63,495					8,710	264,703
	11807	Business & Econ Student Services	52,070							52,070
160	11801	Dean's Office - Bryan School of B&E	463,668	156,450				9,349	228,908	858,375
	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	17,082	6,864					3,456	27,402
<b>Total for Business &amp; Economics</b>			<b>1,146,031</b>	<b>1,060,467</b>	<b>13,745,410</b>	<b>13,752</b>		<b>12,099</b>	<b>488,925</b>	<b>16,466,684</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Academic Affairs  
2018-19**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office-School of Educ	451,322	371,169	1,597,368	1,000			97,188	2,518,047
	12003	Counseling & Educational Developmnt	28,761	42,025	1,009,587			4,000	63,541	1,147,914
	12005	Library & Information Studies		30,253	1,013,081				11,500	1,054,834
	12006	Teacher Education-Higher Education		39,633	2,222,517				6,859	2,269,009
	12009	Teaching Fellows Program							1,576	1,576
	12011	Educ Leader & Cultural Found (ELC)		31,052	1,088,710				15,000	1,134,762
	12012	Educational Research Methodology		37,315	738,894				4,000	780,209
	12017	Specialized Education Services		30,592	1,432,142				15,000	1,477,735
	12018	SOE - Office of Student Services		39,171	169,314					208,485
112	12022	Partnership School	2,355,583							2,355,583
152	12001	Dean's Office-School of Educ	109,499					3,000	42,715	155,214
	12002	CEP							7,273	7,273
	12010	Piedmont Triad Education Consortium							19,731	19,731
	12018	SOE - Office of Student Services	213,442							213,442
160	12015	Pathways								
	12018	SOE - Office of Student Services						500	4,500	5,000
<b>Total for Education</b>			<b>3,158,607</b>	<b>621,210</b>	<b>9,271,613</b>	<b>1,000</b>		<b>7,500</b>	<b>288,883</b>	<b>13,348,814</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2018-19**

			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>Program</b>	<b>Department -</b>	<b>Name</b>								
101	10908	Writing Across the Curriculum				11,007			29,833	40,840
	12201	Dean's Office-College of Arts & Sci	212,121	259,331	1,141,725	1,900			148,512	1,763,589
	12202	Anthropology		38,757	672,994	4,650			16,669	733,070
	12204	Biology	84,337	509,610	2,924,273	7,550			107,574	3,633,344
	12205	Chemistry & Biochemistry	249,837	299,500	1,799,677	10,000			38,087	2,397,101
	12206	Classical Studies		38,137	640,159				5,211	683,507
	12207	English		169,379	3,396,022				66,307	3,631,708
	12210	History		122,018	1,646,619				37,021	1,805,658
	12212	Philosophy		23,862	683,153				26,280	733,295
	12213	Physics & Astronomy		39,871	670,549	3,000			23,711	737,131
	12214	Political Science		78,131	1,283,633	750			16,118	1,378,632
	12215	Psychology		198,292	2,546,947				59,581	2,804,820
	12216	Religious Studies		38,905	2,221,472				18,293	2,278,670
	12217	Languages Literatures and Cultures		111,957	2,656,635	1,850			68,588	2,839,030
	12218	Sociology		38,370	1,189,381	250			23,003	1,251,004
	12221	Communication Studies		39,473	1,229,063	236			32,038	1,300,810
	12223	Coll of Arts & Sci Advis Ctr (CASA)		39,473	265,990				5,927	311,390
	12224	Women's and Gender Studies		38,869	206,689				5,385	250,943
	12225	African Amer and Diaspora Stud		32,487	263,406				3,571	299,464
	12226	Media Studies		42,274	832,947				21,355	896,576
	12227	Math & Statistics		81,424	2,196,646	7,650			17,202	2,302,922
	12228	Computer Science		38,048	1,334,763				20,169	1,392,980
	12231	International & Global Studies		16,169					2,927	19,096
	12232	Associate Dean - Research							600	600
	12233	Associate Dean Programs	41,253		3,340,619				2,470	3,384,342
	12235	GEO and Env and Sustain		43,091	1,202,992				20,185	1,266,268
	12406	Interior Architecture		38,069	863,449			1,500	12,400	915,418
152	12201	Dean's Office-College of Arts & Sci	218,285	222,713						440,998
170	12234	CAS Development							13,000	13,000
<b>Total for Arts &amp; Sciences</b>			<b>805,833</b>	<b>2,598,210</b>	<b>35,209,803</b>	<b>48,843</b>		<b>1,500</b>	<b>842,017</b>	<b>39,506,206</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2018-19**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office-CVPA	336,619	126,470	2,150,681				25,103	2,638,873
152	12601	Dean's Office-CVPA	110,799	41,578						152,377
160	12610	UNCG Auditorium		92,090		36,060		798	2,077	131,025
101	12222	Theatre		256,922	1,318,067	34,412			77,748	1,687,149
101	12611	Music		271,755	4,314,203			1,500	25,352	4,612,810
101	13004	Dance		71,002	831,543	2,000			34,315	938,860
101	12203	Art	25,007	72,370	1,632,057				49,244	1,778,678
<b>Total for Coll of Visual-Perform Arts</b>			<b>472,425</b>	<b>932,187</b>	<b>10,246,551</b>	<b>72,472</b>		<b>2,298</b>	<b>213,839</b>	<b>11,939,772</b>
101	12801	Deans Office-School of Nursing	61,430	265,901	1,017,979			13,239	529,922	1,888,471
	12802	School of Nursing	160,032	434,198	4,986,875				1,667,808	7,248,913
152	12801	Deans Office-School of Nursing	113,038							113,038
<b>Total for Nursing</b>			<b>334,500</b>	<b>700,099</b>	<b>6,004,854</b>			<b>13,239</b>	<b>2,197,730</b>	<b>9,250,422</b>
101	13101	International Honors College	127,067	77,430	376,770			2,000	26,137	609,404
152	13101	International Honors College							2,612	2,612
<b>Total for International Honors College</b>			<b>127,067</b>	<b>77,430</b>	<b>376,770</b>			<b>2,000</b>	<b>28,749</b>	<b>612,016</b>
101	13201	Dean's Office Joint School Nanoscience	689,875		1,056,924	6,000		37,847	928,953	2,719,599
152	13201	Dean's Office Joint School Nanoscience	264,693	104,254				12,398	230,418	611,763
<b>Total for Joint School Nanoscience &amp; Nanoengr</b>			<b>954,568</b>	<b>104,254</b>	<b>1,056,924</b>	<b>6,000</b>		<b>50,245</b>	<b>1,159,371</b>	<b>3,331,362</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2018-19**

			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>Program Department - Name</b>										
101	11402	Genetic Counseling	16,000	33,527	178,846				51,196	279,569
	11404	Peace and Conflict Studies		38,136	477,748	1,000			13,112	529,996
	12401	Social Work		105,547	1,520,361	724		2,000	25,340	1,653,972
	12403	Human Development & Family Studies	72,660	116,426	2,367,326			2,000	43,558	2,601,970
	12405	Department of Nutrition	33,371	74,933	1,290,528	1,000		4,300	57,882	1,462,014
	13001	Communication Sciences and Disorder	90,317	85,845	1,414,646			15,112	203,475	1,809,395
	13003	Kinesiology	7,795	145,768	2,634,181		506	4,000	234,454	3,026,704
	13005	Community and Therapeutic Rec		41,820	545,134				14,536	601,490
	13006	Public Health Education		69,915	1,805,132				35,076	1,910,123
	13401	Dean - School of HHS	393,901	271,135	254,417	2,056	2,160	5,622	118,225	1,047,516
	13402	HHS Office of Research	86,376	94,633	234,842				8,888	424,739
	13404	Development-School of HHS		41,820				500	8,500	50,820
	13407	HHS Grad - Undergrad Programs	104,410	42,935	1,297,966					1,445,311
	13409	HealthyUNCG			71,716				10,000	81,716
152	11402	Genetic Counseling							8,512	8,512
	12401	Social Work							6,000	6,000
	13003	Kinesiology							3,000	3,000
	13401	Dean - School of HHS	117,500	37,144		8,220		967	7,933	171,764
	13407	HHS Grad - Undergrad Programs		4,286					11,139	15,425
<b>Total for Health and Human Sciences</b>			<b>922,330</b>	<b>1,203,870</b>	<b>14,092,843</b>	<b>13,000</b>	<b>2,666</b>	<b>34,501</b>	<b>860,826</b>	<b>17,130,036</b>
<b>Total for Academic Affairs</b>			<b>20,304,480</b>	<b>14,622,355</b>	<b>103,672,231</b>	<b>827,171</b>	<b>3,218</b>	<b>4,511,582</b>	<b>11,478,735</b>	<b>155,419,773</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Information Technology Services  
2018-19**

<b>Program Department - Name</b>			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	23101	Information Technology Services		32,491			265	5,829	18,692	57,277
152	23101	Information Technology Services	33,198	2,775,306			10,079	275,389	56,674	3,150,646
160	23101	Information Technology Services	84,757	1,097,113			2,210	67,665	978	1,252,723
170	23101	Information Technology Services	1,511,252	3,440,740			12,772	250,573	1,094,824	6,310,161
<b>Total for Information Technology Services</b>			<b>1,629,207</b>	<b>7,345,650</b>			<b>25,326</b>	<b>599,456</b>	<b>1,171,168</b>	<b>10,770,807</b>
<b>Total for Information Technology Services</b>			<b>1,629,207</b>	<b>7,345,650</b>			<b>25,326</b>	<b>599,456</b>	<b>1,171,168</b>	<b>10,770,807</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
University Advancement  
2018-19**

			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>Program Department - Name</b>										
170	33601	University Advancement	504,069	607,802					329,887	1,441,758
	33602	Donor Relations	69,720	186,896						256,616
<b>Total for University Advancement</b>			<b>573,789</b>	<b>794,698</b>					<b>329,887</b>	<b>1,698,374</b>
170	33701	Advancement Operations	127,636	469,665					4,000	601,301
<b>Total for Advancement Operations</b>			<b>127,636</b>	<b>469,665</b>					<b>4,000</b>	<b>601,301</b>
170	33801	Development		71,720					2,000	73,720
<b>Total for Development</b>				<b>71,720</b>					<b>2,000</b>	<b>73,720</b>
170	34001	Alumni Engagement	291,590	139,000					3,000	433,590
<b>Total for Alumni Engagement</b>			<b>291,590</b>	<b>139,000</b>					<b>3,000</b>	<b>433,590</b>
170	34401	Annual Giving	60,000	32,040		48,000			4,000	144,040
170	34501	Advancement Communications	125,000							125,000
<b>Total for Advancement Communications</b>			<b>185,000</b>	<b>32,040</b>		<b>48,000</b>			<b>4,000</b>	<b>269,040</b>
<b>Total for University Advancement</b>			<b>1,178,015</b>	<b>1,507,123</b>		<b>48,000</b>			<b>342,887</b>	<b>3,076,025</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Student Affairs  
2018-19**

<b>Program Department - Name</b>			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
160	44501	Student Affairs	444,706	294,375		15,476		4,000	38,478	797,035
170	44501	Student Affairs	210,000							210,000
<b>Total for Student Affairs</b>			<b>654,706</b>	<b>294,375</b>		<b>15,476</b>		<b>4,000</b>	<b>38,478</b>	<b>1,007,035</b>
160	44602	Accessibility Resources - Srv	284,094	119,127		19,880		12,832	120,486	556,419
	44603	Career Services Center	449,011	312,995		6,581		4,716	83,436	856,739
	44604	Student Health Services	776,607	108,143		1,444			64,349	950,543
<b>Total for Student Services</b>			<b>1,509,712</b>	<b>540,265</b>		<b>27,905</b>		<b>17,548</b>	<b>268,271</b>	<b>2,363,701</b>
160	44804	Intercultural Engagement	188,735	37,230		2,350			31,965	260,280
	44805	Leadership - Civic Engagement	84,989						46,551	131,540
<b>Total for Student Programs</b>			<b>273,724</b>	<b>37,230</b>		<b>2,350</b>			<b>78,516</b>	<b>391,820</b>
<b>Total for Student Affairs</b>			<b>2,438,142</b>	<b>871,870</b>		<b>45,731</b>		<b>21,548</b>	<b>385,265</b>	<b>3,762,556</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Business Affairs**  
**2018-19**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Business Affairs	289,768	58,143			140	1,274	87,248	436,573
	56003	Foundation Finance		97,007					13,731	110,738
	56006	Staff Senate							1,700	1,700
180	57003	Emergency Management		136,746				6,620	28,780	172,146
<b>Total for Business Affairs</b>			<b>289,768</b>	<b>291,896</b>			<b>140</b>	<b>7,894</b>	<b>131,459</b>	<b>721,157</b>
170	56201	Associate VC for Finance	194,712	55,963			960	2,140	7,117	260,892
	56202	Accounting Services	135,986	1,136,393		3,412			130,321	1,406,112
	56203	Financial Planning & Budgets	134,583	472,216				1,000	40,295	648,094
	56204	Cashiers & Student Accounts Office		593,931		10,000			72,079	676,010
	56205	Contracts & Grants - Accounting	104,723	259,226		7,902			6,353	378,204
	56206	Fixed Assets		122,414						122,414
	56207	Systems and Procedures		90,000			960		10,043	101,003
	57602	Purchasing	97,219	312,387				9,541	167,947	587,094
<b>Total for Finance</b>			<b>667,223</b>	<b>3,042,530</b>		<b>21,314</b>	<b>1,920</b>	<b>12,681</b>	<b>434,155</b>	<b>4,179,823</b>
170	56412	HUB Office		65,280						65,280
	57604	Warehouse Operations		35,412					9,326	44,738
180	56401	Associate VC for Facilities	165,718	135,600				58,803	179,943	540,064
	56404	Facilities Operations	121,520	378,828				112,826	672,541	1,285,715
	56405	Grounds		783,888					150,737	934,625
	56406	Utility Operations		2,141,550					668,392	2,809,942
	56407	Buildings & Trades		1,101,290					317,049	1,418,339
	56408	Housekeeping		3,321,555					288,701	3,610,256
	56409	Waste Reduction and Recycling		181,603					103,433	285,036
	56411	Facilities D&C-Departmental	121,896	1,186,228					55,067	1,363,191
	56413	Sustainability Office		107,667					3,750	111,417
	57004	Dept of Env Health and Safety	95,503	381,560		12,370	2,300		76,686	568,419
<b>Total for Facilities</b>			<b>504,637</b>	<b>9,820,461</b>		<b>12,370</b>	<b>2,300</b>	<b>171,629</b>	<b>2,525,625</b>	<b>13,037,022</b>
170	57005	Enterprise Risk Management							3,000	3,000
180	57002	Institutional Risk Management	106,454	63,809				200	26,347	196,810
<b>Total for Institutional Risk Management</b>			<b>106,454</b>	<b>63,809</b>				<b>200</b>	<b>29,347</b>	<b>199,810</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Business Affairs  
2018-19**

<b>Program Department - Name</b>			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
180	57001	Public Safety & Police	218,653	1,913,386		4,000		206,612	89,798	2,432,449
<b>Total for Campus Police</b>			<b>218,653</b>	<b>1,913,386</b>		<b>4,000</b>		<b>206,612</b>	<b>89,798</b>	<b>2,432,449</b>
170	57601	Business Services						2,000	28,949	30,949
	57603	Postal Service	5,196	293,584				1,778	325	300,883
	57702	Auxiliary Services							9,019	9,019
<b>Total for Campus Enterprises</b>			<b>5,196</b>	<b>293,584</b>				<b>3,778</b>	<b>38,293</b>	<b>340,851</b>
170	58401	UNCG Human Resources	550,293	1,335,210		12,104	3,000		69,377	1,969,984
<b>Total for UNCG Human Resources</b>			<b>550,293</b>	<b>1,335,210</b>		<b>12,104</b>	<b>3,000</b>		<b>69,377</b>	<b>1,969,984</b>
<b>Total for Business Affairs</b>			<b>2,342,224</b>	<b>16,760,876</b>		<b>49,788</b>	<b>7,360</b>	<b>402,794</b>	<b>3,318,054</b>	<b>22,881,096</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Chancellor  
2018-19**

<b>Program Department - Name</b>			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
170	33901	University Communications	466,110	762,052			2,500	5,000	920,268	2,155,930
<b>Total for University Communications</b>			<b>466,110</b>	<b>762,052</b>			<b>2,500</b>	<b>5,000</b>	<b>920,268</b>	<b>2,155,930</b>
170	68801	Chancellor's Office	1,181,783	137,111		5,000			70,310	1,394,204
	68802	Chancellor's Residence		31,200					112,992	144,192
	68804	Internal Audit	91,130	84,714					5,913	181,757
<b>Total for Chancellor</b>			<b>1,272,913</b>	<b>253,025</b>		<b>5,000</b>			<b>189,215</b>	<b>1,720,153</b>
170	68901	General Counsel	591,785	73,672			1,512		24,886	691,855
<b>Total for General Counsel</b>			<b>591,785</b>	<b>73,672</b>			<b>1,512</b>		<b>24,886</b>	<b>691,855</b>
<b>Total for Chancellor</b>			<b>2,330,808</b>	<b>1,088,749</b>		<b>5,000</b>	<b>4,012</b>	<b>5,000</b>	<b>1,134,369</b>	<b>4,567,938</b>



**The University of North Carolina at Greensboro  
 State Operating Budget  
 Department Summary  
 Gateway University Research Park  
 2018-19**

<b>Program Department - Name</b>			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
180	79101	Gateway University Research Park		91,405					469,951	561,356
<b>Total for Gateway University Research Park</b>				<b>91,405</b>					<b>469,951</b>	<b>561,356</b>
<b>Total for Gateway University Research Park</b>				<b>91,405</b>					<b>469,951</b>	<b>561,356</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Research and Engagement  
2018-19**

			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>Program</b>	<b>Department - Name</b>									
101	11501	Off of Research and Engagement		296,728	648,584				115,006	1,060,318
	11503	Office of Research Integrity		23,826	9,164					32,990
	11508	Animal Facility		95,383						95,383
	11511	North Carolina Entrepreneurship Ctr							47,851	47,851
	11514	Comp Trans and Post-Sec Edu	2,035							2,035
	13403	Translational Biomedical Research	193,189	36,000	317,276		480		634,243	1,181,188
152	11501	Off of Research and Engagement					235		14,600	14,835
	11502	Sponsored Programs				2,688	480		17,260	20,428
<b>Total for Research and Engagement</b>			<b>195,224</b>	<b>451,937</b>	<b>975,024</b>	<b>2,688</b>	<b>1,195</b>		<b>828,960</b>	<b>2,455,028</b>
<b>Total for Research and Engagement</b>			<b>195,224</b>	<b>451,937</b>	<b>975,024</b>	<b>2,688</b>	<b>1,195</b>		<b>828,960</b>	<b>2,455,028</b>
<b>TOTAL</b>			<b>30,418,100</b>	<b>42,739,965</b>	<b>104,647,255</b>	<b>978,378</b>	<b>41,111</b>	<b>5,540,380</b>	<b>19,129,389</b>	<b>203,494,579</b>

**The University of North Carolina at Greensboro  
Position Summary by Division  
2018-19**

<b>Division Name</b>	<b>EHRA</b>		<b>SHRA</b>		<b>FACULTY</b>	
	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
Academic Affairs	20,304,480	295.07	14,622,355	328.77	103,672,231	1,124.99
Information Technology Services	1,629,207	12.50	7,345,650	90.50		
University Advancement	1,178,015	10.87	1,507,123	27.25		
Student Affairs	2,438,142	39.37	871,870	20.41		
Business Affairs	2,342,224	18.59	16,760,876	362.94		
Chancellor	2,330,808	17.50	1,088,749	20.75		
Gateway University Research Park			91,405	2.00		
Research and Engagement	195,224	3.25	451,937	8.21	975,024	5.99
<b>TOTAL</b>	<b>30,418,100</b>	<b>397.15</b>	<b>42,739,965</b>	<b>860.83</b>	<b>104,647,255</b>	<b>1,130.98</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost	96,374	2.82	2,455		7,023,598	120.13
Summer-Term Instruction	10101	Office of the Provost			8,302			
Non-Credit Receipts Supported Instr	10101	Office of the Provost			2,980			
Libraries	10101	Office of the Provost			10,505			
General Academic Support	10101	Office of the Provost	548,343	6.40	462,950	8.50		
	10103	Banner ENGAGE	804,009	7.00	125,093	2.00		
Student Services	10101	Office of the Provost			9,427			
Institutional Support	10101	Office of the Provost	323,014	1.00				
<b>Total for Provost</b>			<b>1,771,740</b>	<b>17.22</b>	<b>621,712</b>	<b>10.50</b>	<b>7,023,598</b>	<b>120.13</b>
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	181,795	4.32	47,120	1.10		
	10916	Learning Communities		1.00				
	10917	Adult-Transfer Student Excellence						
Student Services	10202	Admissions	1,267,449	26.07	256,056	4.83		
	10204	University Registrar's Office	319,016	4.00	646,010	14.75		
	10207	Enrollment Management	311,829	3.00	189,409	3.12		
	10208	Financial Aid	764,308	12.50	377,150	10.00		
	10912	Special Support Services	174,263	1.80				
	10913	Tutoring and Aca Skills Prog	51,895	1.33	37,288	1.35		
	10915	UNCG Guarantee	62,840	1.00				
	10918	Students First Office	569,466	12.00	1,065			
	44601	New Student Transition and FYE	119,200	2.80				
<b>Total for Enrollment Management</b>			<b>3,822,061</b>	<b>69.82</b>	<b>1,554,098</b>	<b>35.15</b>	<b>386,723</b>	<b>.69</b>
Instruction	10301	Online Learning - Online Edu	1,039,778	16.02	372,702	7.31	2,729,698	13.46
Summer-Term Instruction	10302	Online Learning - Summer	303,785	4.85	355,483	6.86	969,359	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu	90,420	1.75	120,581	2.83	91,896	1.25
<b>Total for Online Learning</b>			<b>1,433,983</b>	<b>22.62</b>	<b>848,766</b>	<b>17.00</b>	<b>3,790,953</b>	<b>26.94</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10801	Academic Administrative Services					130,129	.50
	13301	Assess-Accred-Acad Prog Plan	125,872	2.00			116,227	1.00
	13408	Middle College	63,902	1.00				
General Academic Support	10801	Academic Administrative Services	152,444	1.50				
	13301	Assess-Accred-Acad Prog Plan			206,864	4.00		
Institutional Support	10802	Space Utilization and Planning	81,165	1.00	52,039	1.00		
	10803	Institutional Research	540,684	5.00	238,637	5.00		
<b>Total for Academic Administration</b>			<b>964,067</b>	<b>10.50</b>	<b>497,540</b>	<b>10.00</b>	<b>246,356</b>	<b>1.50</b>
Instruction	10901	Univ Tchg and Learning Commons					119,644	1.50
	10904	Grogan College	47,598	1.00			181,512	1.15
	10905	Teaching Innovations Office						
	10906	Warren Ashby Residential College					175,832	2.64
	10910	Cornelia Strong College					47,598	1.00
	11507	UG Rsrch Schlrshp Creatvty Off			49,679	1.00	93,623	1.00
General Academic Support	10901	Univ Tchg and Learning Commons	60,873	.50	164,541	4.00		
	10905	Teaching Innovations Office	212,959	3.00				
	10920	Residential Colleges Office						
<b>Total for Univ Tchg and Learning Commons</b>			<b>321,430</b>	<b>4.50</b>	<b>214,220</b>	<b>5.00</b>	<b>618,209</b>	<b>7.29</b>
Instruction	11001	Weatherspoon Art Museum	67,080	1.00			3,292	.01
General Academic Support	11001	Weatherspoon Art Museum	373,613	5.00	331,696	8.05		
<b>Total for Weatherspoon Art Museum</b>			<b>440,693</b>	<b>6.00</b>	<b>331,696</b>	<b>8.05</b>	<b>3,292</b>	<b>.01</b>
Instruction	11101	International Program Center			32,360	1.00	147,453	1.61
	11103	QEP			38,940	1.20	64,173	1.00
General Academic Support	11101	International Program Center	322,913	4.70	42,950	1.00		
	11102	UNCIRC	98,343	2.00				
<b>Total for International Programs</b>			<b>421,256</b>	<b>6.70</b>	<b>114,250</b>	<b>3.20</b>	<b>211,626</b>	<b>2.61</b>
Instruction	11401	Graduate School			72,628	1.00	1,386,706	15.55
Non-Credit Receipts Supported Instr	11405	Global Academy						
General Academic Support	11401	Graduate School	276,053	3.16	635,634	14.00		
<b>Total for Graduate Studies</b>			<b>276,053</b>	<b>3.16</b>	<b>708,262</b>	<b>15.00</b>	<b>1,386,706</b>	<b>15.55</b>
Libraries	11601	University Libraries	2,931,836	39.27	2,434,084	56.00		
<b>Total for University Libraries</b>			<b>2,931,836</b>	<b>39.27</b>	<b>2,434,084</b>	<b>56.00</b>		

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11801	Dean's Office - Bryan School of B&E	220,931	2.55	381,511	9.00	2,054,433	11.18
	11802	Economics			76,030	2.00	1,749,672	15.00
	11806	Info Systems and Supply Chain Mgmt	21,268	.35	54,621	1.50	2,346,785	17.00
	11807	Business & Econ Student Services	73,384	1.50	54,652	1.50	292,233	5.00
	11808	MBA Office			16,271	.36	7,658	.10
	11809	Management			73,003	2.00	2,022,933	16.00
	11810	McDowell Research Center						
	11812	Accounting and Finance			44,441	1.00	2,322,790	16.27
	11813	Marketing Entrepreneurship and HTM			72,893	2.00	2,126,701	19.00
	12404	Consumer Apparel-Retail Stds			60,236	1.78	822,205	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	192,498	1.00	63,495	1.00		
	11807	Business & Econ Student Services	52,070	1.00				
Student Services	11801	Dean's Office - Bryan School of B&E	463,668	5.65	156,450	3.89		
	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	17,082	.28	6,864	.22		
<b>Total for Business &amp; Economics</b>			<b>1,146,031</b>	<b>13.96</b>	<b>1,060,467</b>	<b>26.25</b>	<b>13,745,410</b>	<b>107.02</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12001	Dean's Office-School of Educ	451,322	8.23	371,169	8.00	1,597,368	8.82
	12002	CEP						
	12003	Counseling & Educational Developmnt	28,761	.50	42,025	1.00	1,009,587	10.00
	12005	Library & Information Studies			30,253	.75	1,013,081	12.00
	12006	Teacher Education-Higher Education			39,633	.92	2,222,517	25.75
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			31,052	.75	1,088,710	12.00
	12012	Educational Research Methodology			37,315	1.00	738,894	8.00
	12017	Specialized Education Services			30,592	.75	1,432,142	18.00
	12018	SOE - Office of Student Services			39,171	1.00	169,314	2.50
Non-Credit Receipts Supported Instr	12001	Dean's Office-School of Educ						
Partnership School	12022	Partnership School	2,355,583	42.00				
General Academic Support	12001	Dean's Office-School of Educ	109,499	1.00				
	12018	SOE - Office of Student Services	213,442	4.50				
Student Services	12015	Pathways						
<b>Total for Education</b>			<b>3,158,607</b>	<b>56.23</b>	<b>621,210</b>	<b>14.17</b>	<b>9,271,613</b>	<b>97.07</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

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	212,121	3.00	259,331	5.00	1,141,725	4.48
	12202	Anthropology			38,757	1.00	672,994	9.00
	12204	Biology	84,337	1.65	509,610	11.00	2,924,273	42.00
	12205	Chemistry & Biochemistry	249,837	3.81	299,500	5.21	1,799,677	23.00
	12206	Classical Studies			38,137	1.00	640,159	8.00
	12207	English			169,379	3.50	3,396,022	47.00
	12210	History			122,018	3.00	1,646,619	22.00
	12212	Philosophy			23,862	.75	683,153	10.00
	12213	Physics & Astronomy			39,871	1.00	670,549	9.00
	12214	Political Science			78,131	2.00	1,283,633	15.75
	12215	Psychology			198,292	5.00	2,546,947	29.00
	12216	Religious Studies			38,905	1.00	2,221,472	10.50
	12217	Languages Literatures and Cultures			111,957	3.00	2,656,635	48.00
	12218	Sociology			38,370	1.00	1,189,381	17.00
	12220	Ctr for Critical Inqu - Liberal Art						
	12221	Communication Studies			39,473	1.00	1,229,063	20.00
	12223	Coll of Arts & Sci Advis Ctr (CASA)			39,473	1.00	265,990	5.00
	12224	Women's and Gender Studies			38,869	1.00	206,689	3.00
	12225	African Amer and Diaspora Stud			32,487	1.00	263,406	4.00
	12226	Media Studies			42,274	1.00	832,947	10.00
	12227	Math & Statistics			81,424	2.00	2,196,646	27.00
	12228	Computer Science			38,048	1.00	1,334,763	13.00
	12229	Center for Creative Writing in Arts						
	12231	International & Global Studies			16,169	.55		
12233	Associate Dean Programs	41,253	1.00			3,340,619	5.00	
12235	GEO and Env and Sustain			43,091	1.00	1,202,992	14.00	
12406	Interior Architecture			38,069	1.00	863,449	11.00	
General Academic Support	12201	Dean's Office-College of Arts & Sci	218,285	1.50	222,713	4.00		
	12215	Psychology						
	12232	Associate Dean - Research						
<b>Total for Arts &amp; Sciences</b>			<b>805,833</b>	<b>10.96</b>	<b>2,598,210</b>	<b>58.01</b>	<b>35,209,803</b>	<b>406.73</b>



**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office-CVPA	336,619	5.61	126,470	3.00	2,150,681	6.50
General Academic Support	12601	Dean's Office-CVPA	110,799	.50	41,578	.69		
Student Services	12610	UNCG Auditorium			92,090	2.00		
Instruction	12222	Theatre			256,922	4.84	1,318,067	17.00
Instruction	12611	Music			271,755	6.75	4,314,203	56.18
Non-Credit Receipts Supported Instr	12611	Music						
Instruction	13004	Dance			71,002	2.87	831,543	11.00
Non-Credit Receipts Supported Instr	13004	Dance						
Instruction	12203	Art	25,007	.55	72,370	2.00	1,632,057	22.45
<b>Total for Coll of Visual-Perform Arts</b>			<b>472,425</b>	<b>6.66</b>	<b>932,187</b>	<b>22.15</b>	<b>10,246,551</b>	<b>113.13</b>
Instruction	12801	Deans Office-School of Nursing	61,430	1.00	265,901	6.00	1,017,979	12.69
	12802	School of Nursing	160,032	1.88	434,198	10.00	4,986,875	51.19
General Academic Support	12801	Deans Office-School of Nursing	113,038	.50				
<b>Total for Nursing</b>			<b>334,500</b>	<b>3.38</b>	<b>700,099</b>	<b>16.00</b>	<b>6,004,854</b>	<b>63.88</b>
Instruction	13101	International Honors College	127,067	3.00	77,430	2.00	376,770	4.83
<b>Total for International Honors College</b>			<b>127,067</b>	<b>3.00</b>	<b>77,430</b>	<b>2.00</b>	<b>376,770</b>	<b>4.83</b>
Instruction	13201	Dean's Office Joint School Nanoscience	689,875	6.00			1,056,924	10.00
General Academic Support	13201	Dean's Office Joint School Nanoscience	264,693	2.50	104,254	2.00		
<b>Total for Joint School Nanoscience &amp; Nanoengr</b>			<b>954,568</b>	<b>8.50</b>	<b>104,254</b>	<b>2.00</b>	<b>1,056,924</b>	<b>10.00</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11402	Genetic Counseling	16,000		33,527	1.00	178,846	1.65
	11404	Peace and Conflict Studies			38,136	1.00	477,748	7.00
	12401	Social Work			105,547	2.75	1,520,361	17.50
	12403	Human Development & Family Studies	72,660	2.00	116,426	3.00	2,367,326	26.00
	12405	Department of Nutrition	33,371	.69	74,933	2.00	1,290,528	14.13
	12410	Child and Family Research Network						
	13001	Communication Sciences and Disorder	90,317	1.48	85,845	1.79	1,414,646	14.16
	13003	Kinesiology	7,795	.12	145,768	3.75	2,634,181	30.61
	13005	Community and Therapeutic Rec			41,820	1.00	545,134	6.00
	13006	Public Health Education			69,915	2.00	1,805,132	20.38
	13401	Dean - School of HHS	393,901	4.83	271,135	5.00	254,417	1.88
	13402	HHS Office of Research	86,376	1.00	94,633	2.00	234,842	2.00
	13404	Development-School of HHS			41,820	1.00		
	13406	Inst for Prom of Ath Hlth Well						
	13407	HHS Grad - Undergrad Programs	104,410	1.97	42,935	.91	1,297,966	5.30
	13409	HealthyUNCG					71,716	1.00
Non-Credit Receipts Supported Instr	11404	Peace and Conflict Studies						
	13003	Kinesiology						
	13006	Public Health Education						
General Academic Support	13401	Dean - School of HHS	117,500	.50	37,144	1.00		
	13407	HHS Grad - Undergrad Programs			4,286	.09		
<b>Total for Health and Human Sciences</b>			<b>922,330</b>	<b>12.59</b>	<b>1,203,870</b>	<b>28.29</b>	<b>14,092,843</b>	<b>147.61</b>
<b>Total for Academic Affairs</b>			<b>20,304,480</b>	<b>295.07</b>	<b>14,622,355</b>	<b>328.77</b>	<b>103,672,231</b>	<b>1,124.99</b>

**The University of North Carolina at Greensboro  
Position Summary by Department  
Information Technology Services  
2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	23101	Information Technology Services			32,491	.39		
General Academic Support	23101	Information Technology Services	33,198	.25	2,775,306	38.27		
Student Services	23101	Information Technology Services	84,757	1.00	1,097,113	12.00		
Institutional Support	23101	Information Technology Services	1,511,252	11.25	3,440,740	39.84		
<b>Total for Information Technology Services</b>			<b>1,629,207</b>	<b>12.50</b>	<b>7,345,650</b>	<b>90.50</b>		
<b>Total for Information Technology Services</b>			<b>1,629,207</b>	<b>12.50</b>	<b>7,345,650</b>	<b>90.50</b>		

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**University Advancement**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33601	University Advancement	504,069	2.87	607,802	9.75		
	33602	Donor Relations	69,720	1.00	186,896	4.00		
<b>Total for University Advancement</b>			<b>573,789</b>	<b>3.87</b>	<b>794,698</b>	<b>13.75</b>		
Institutional Support	33701	Advancement Operations	127,636	1.00	469,665	9.00		
<b>Total for Advancement Operations</b>			<b>127,636</b>	<b>1.00</b>	<b>469,665</b>	<b>9.00</b>		
Institutional Support	33801	Development			71,720	2.00		
<b>Total for Development</b>					<b>71,720</b>	<b>2.00</b>		
Institutional Support	34001	Alumni Engagement	291,590	4.00	139,000	2.00		
<b>Total for Alumni Engagement</b>			<b>291,590</b>	<b>4.00</b>	<b>139,000</b>	<b>2.00</b>		
Institutional Support	34401	Annual Giving	60,000	1.00	32,040	.50		
Institutional Support	34501	Advancement Communications	125,000	1.00				
<b>Total for Advancement Communications</b>			<b>185,000</b>	<b>2.00</b>	<b>32,040</b>	<b>.50</b>		
<b>Total for University Advancement</b>			<b>1,178,015</b>	<b>10.87</b>	<b>1,507,123</b>	<b>27.25</b>		

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Student Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	444,706	6.16	294,375	6.30		
Institutional Support	44501	Student Affairs	210,000	1.00				
<b>Total for Student Affairs</b>			<b>654,706</b>	<b>7.16</b>	<b>294,375</b>	<b>6.30</b>		
Student Services	44602	Accessibility Resources - Srv	284,094	5.00	119,127	3.00		
	44603	Career Services Center	449,011	8.50	312,995	7.00		
	44604	Student Health Services	776,607	14.36	108,143	3.11		
<b>Total for Student Services</b>			<b>1,509,712</b>	<b>27.86</b>	<b>540,265</b>	<b>13.11</b>		
Student Services	44804	Intercultural Engagement	188,735	3.10	37,230	1.00		
	44805	Leadership - Civic Engagement	84,989	1.25				
	44806	Office of Adult Students						
<b>Total for Student Programs</b>			<b>273,724</b>	<b>4.35</b>	<b>37,230</b>	<b>1.00</b>		
<b>Total for Student Affairs</b>			<b>2,438,142</b>	<b>39.37</b>	<b>871,870</b>	<b>20.41</b>		

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Business Affairs**  
**2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Business Affairs	289,768	1.53	58,143	1.00		
	56003	Foundation Finance			97,007	1.55		
Physical Plant Operations	57003	Emergency Management			136,746	1.77		
<b>Total for Business Affairs</b>			<b>289,768</b>	<b>1.53</b>	<b>291,896</b>	<b>4.32</b>		
Institutional Support	56201	Associate VC for Finance	194,712	1.00	55,963	1.00		
	56202	Accounting Services	135,986	1.00	1,136,393	20.00		
	56203	Financial Planning & Budgets	134,583	1.00	472,216	6.00		
	56204	Cashiers & Student Accounts Office			593,931	9.41		
	56205	Contracts & Grants - Accounting	104,723	1.00	259,226	5.00		
	56206	Fixed Assets			122,414	3.00		
	56207	Systems and Procedures			90,000	1.00		
	57602	Purchasing	97,219	1.00	312,387	5.00		
<b>Total for Finance</b>			<b>667,223</b>	<b>5.00</b>	<b>3,042,530</b>	<b>50.41</b>		
Institutional Support	56401	Associate VC for Facilities						
	56412	HUB Office			65,280	1.00		
	57604	Warehouse Operations			35,412	.90		
Physical Plant Operations	56401	Associate VC for Facilities	165,718	1.00	135,600	2.00		
	56404	Facilities Operations	121,520	1.00	378,828	8.00		
	56405	Grounds			783,888	22.00		
	56406	Utility Operations			2,141,550	45.94		
	56407	Buildings & Trades			1,101,290	26.64		
	56408	Housekeeping			3,321,555	101.08		
	56409	Waste Reduction and Recycling			181,603	5.00		
	56411	Facilities D&C-Departmental	121,896	1.00	1,186,228	17.85		
	56413	Sustainability Office			107,667	2.00		
	57004	Dept of Env Health and Safety	95,503	1.00	381,560	7.65		
<b>Total for Facilities</b>			<b>504,637</b>	<b>4.00</b>	<b>9,820,461</b>	<b>240.06</b>		
Physical Plant Operations	57002	Institutional Risk Management	106,454	1.00	63,809	1.00		
<b>Total for Institutional Risk Management</b>			<b>106,454</b>	<b>1.00</b>	<b>63,809</b>	<b>1.00</b>		
Physical Plant Operations	57001	Public Safety & Police	218,653	2.00	1,913,386	36.00		
<b>Total for Campus Police</b>			<b>218,653</b>	<b>2.00</b>	<b>1,913,386</b>	<b>36.00</b>		
Institutional Support	57601	Business Services						
	57603	Postal Service	5,196	.06	293,584	8.92		
<b>Total for Campus Enterprises</b>			<b>5,196</b>	<b>.06</b>	<b>293,584</b>	<b>8.92</b>		

**The University of North Carolina at Greensboro  
 Position Summary by Department  
 Business Affairs  
 2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	58401	UNCG Human Resources	550,293	5.00	1,335,210	22.23		
<b>Total for UNCG Human Resources</b>			<b>550,293</b>	<b>5.00</b>	<b>1,335,210</b>	<b>22.23</b>		
<b>Total for Business Affairs</b>			<b>2,342,224</b>	<b>18.59</b>	<b>16,760,876</b>	<b>362.94</b>		

**The University of North Carolina at Greensboro  
Position Summary by Department  
Chancellor  
2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33901	University Communications	466,110	3.50	762,052	14.75		
<b>Total for University Communications</b>			<b>466,110</b>	<b>3.50</b>	<b>762,052</b>	<b>14.75</b>		
Institutional Support	68801	Chancellor's Office	1,181,783	9.00	137,111	2.00		
	68802	Chancellor's Residence			31,200	1.00		
	68804	Internal Audit	91,130	1.00	84,714	1.00		
<b>Total for Chancellor</b>			<b>1,272,913</b>	<b>10.00</b>	<b>253,025</b>	<b>4.00</b>		
Institutional Support	68901	General Counsel	591,785	4.00	73,672	2.00		
<b>Total for General Counsel</b>			<b>591,785</b>	<b>4.00</b>	<b>73,672</b>	<b>2.00</b>		
<b>Total for Chancellor</b>			<b>2,330,808</b>	<b>17.50</b>	<b>1,088,749</b>	<b>20.75</b>		



**The University of North Carolina at Greensboro  
 Position Summary by Department  
 Gateway University Research Park  
 2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	79101	Gateway University Research Park						
Physical Plant Operations	79101	Gateway University Research Park			91,405	2.00		
<b>Total for Gateway University Research Park</b>					<b>91,405</b>	<b>2.00</b>		
<b>Total for Gateway University Research Park</b>					<b>91,405</b>	<b>2.00</b>		

**The University of North Carolina at Greensboro  
Position Summary by Department  
Research and Engagement  
2018-19**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement			296,728	4.75	648,584	3.92
	11503	Office of Research Integrity			23,826	.48	9,164	.07
	11504	Center-Youth-Families & Comm						
	11506	Ofc of Innovation Commercialization						
	11508	Animal Facility			95,383	1.98		
	11511	North Carolina Entrepreneurship Ctr						
	11513	Ctr-Geographic Information Science						
	11514	Comp Trans and Post-Sec Edu	2,035					
	13403	Translational Biomedical Research	193,189	3.25	36,000	1.00	317,276	2.00
	General Academic Support	11502	Sponsored Programs					
12004		SERVE						
<b>Total for Research and Engagement</b>			<b>195,224</b>	<b>3.25</b>	<b>451,937</b>	<b>8.21</b>	<b>975,024</b>	<b>5.99</b>
<b>Total for Research and Engagement</b>			<b>195,224</b>	<b>3.25</b>	<b>451,937</b>	<b>8.21</b>	<b>975,024</b>	<b>5.99</b>
<b>TOTAL</b>			<b>30,418,100</b>	<b>397.15</b>	<b>42,739,965</b>	<b>860.83</b>	<b>104,647,255</b>	<b>1,130.98</b>

**Budgeted Regular Term Enrollment (FTE)**

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
2006-07	10,710	697	<b>11,407</b>	2,006	387	<b>2,393</b>	<b>13,800</b>
2007-08	10,823	697	<b>11,520</b>	1,986	362	<b>2,348</b>	<b>13,868</b>
2008-09	11,452	745	<b>12,197</b>	2,107	358	<b>2,465</b>	<b>14,662</b>
2009-10	11,720	761	<b>12,481</b>	2,079	352	<b>2,431</b>	<b>14,912</b>
2010-11	12,405	859	<b>13,264</b>	2,029	407	<b>2,436</b>	<b>15,700</b>
2011-12	12,042	795	<b>12,837</b>	2,014	404	<b>2,418</b>	<b>15,255</b>
2012-13	12,042	826	<b>12,868</b>	1,986	416	<b>2,402</b>	<b>15,270</b>
2013-14	12,169	827	<b>12,996</b>	1,821	442	<b>2,263</b>	<b>15,259</b>
2014-15	11,786	665	<b>12,451</b>	1,488	406	<b>1,894</b>	<b>14,345</b>
2015-16	11,923	692	<b>12,615</b>	1,494	406	<b>1,900</b>	<b>14,515</b>
2016-17	12,334	765	<b>13,099</b>	1,450	370	<b>1,820</b>	<b>14,919</b>
2017-18	12,912	744	<b>13,656</b>	1,476	432	<b>1,908</b>	<b>15,564</b>
2018-19	12,871	731	<b>13,602</b>	1,276	440	<b>1,716</b>	<b>15,318</b>

**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	<b>319,347</b>	45,165	10,571	55,736	<b>375,083</b>
2007-08	299,010	25,922	<b>324,932</b>	48,662	9,316	57,978	<b>382,910</b>
2008-09	338,405	11,219	<b>349,624</b>	50,754	2,891	53,645	<b>403,269</b>
2009-10	337,483	27,131	<b>364,614</b>	43,834	10,339	54,173	<b>418,787</b>
2010-11	340,898	29,260	<b>370,158</b>	43,429	10,766	54,195	<b>424,353</b>
2011-12	330,574	30,856	<b>361,430</b>	43,376	10,865	54,241	<b>415,671</b>
2012-13	330,935	29,420	<b>360,355</b>	41,473	11,569	53,042	<b>413,397</b>
2013-14	321,344	28,705	<b>350,049</b>	40,955	9,640	50,595	<b>400,644</b>
2014-15	326,847	29,611	<b>356,458</b>	40,745	10,301	51,046	<b>407,504</b>
2015-16	338,273	28,160	<b>366,433</b>	40,044	10,745	50,789	<b>417,222</b>
2016-17			<b>431,248</b>			65,522	<b>496,770</b>
2017-18			<b>430,168</b>			66,418	<b>496,586</b>
2018-19*			<b>449,767</b>			68,356	<b>518,123</b>

\* 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	<b>2,140</b>	5,794	356	<b>6,150</b>	<b>8,289</b>
2002-03	2,996	204	<b>3,200</b>	7,476	298	<b>7,774</b>	<b>10,974</b>
2003-04	3,858	79	<b>3,937</b>	5,709	117	<b>5,826</b>	<b>9,763</b>
2004-05	5,127	105	<b>5,232</b>	6,591	135	<b>6,726</b>	<b>11,958</b>
2005-06	6,979	142	<b>7,121</b>	7,104	145	<b>7,249</b>	<b>14,370</b>
2006-07	11,869	242	<b>12,111</b>	8,814	180	<b>8,994</b>	<b>21,105</b>
2007-08	17,171	299	<b>17,470</b>	9,846	189	<b>10,035</b>	<b>27,505</b>
2008-09	17,705	360	<b>18,065</b>	10,106	206	<b>10,312</b>	<b>28,377</b>
2009-10	18,078	369	<b>18,447</b>	10,328	211	<b>10,539</b>	<b>28,986</b>
2010-11	25,669	524	<b>26,193</b>	7,063	144	<b>7,207</b>	<b>33,400</b>
2011-12	23,840	487	<b>24,327</b>	10,248	209	<b>10,457</b>	<b>34,784</b>
2012-13	27,246	553	<b>27,799</b>	9,746	199	<b>9,945</b>	<b>37,744</b>
2013-14	31,536	644	<b>32,180</b>	8,791	179	<b>8,970</b>	<b>41,150</b>
2014-15	32,974	673	<b>33,647</b>	9,285	189	<b>9,474</b>	<b>43,121</b>
2015-16	34,518	704	<b>35,222</b>	10,588	216	<b>10,804</b>	<b>46,026</b>
2016-17	41,315	845	<b>42,160</b>	13,890	273	<b>14,163</b>	<b>56,323</b>
2017-18	47,278	1,127	<b>48,405</b>	18,865	1,937	<b>20,802</b>	<b>69,207</b>
2018-19	63,726	1,919	<b>65,645</b>	19,238	1,221	<b>20,459</b>	<b>86,104</b>

**Overhead Allocation for  
2018-19**

	<b>Academic Affairs New Funds</b>	<b>Salaries and Benefits</b>	<b>FTE</b>
Principal Investigators	\$ 396,354		
Department Heads	396,354		
American Sheakspeare Center	5,000		
CITI Research Integrity	4,900		
COGR	9,500		
Deans Initiatives	210,000		
EAB Membership	30,000		
Faculty Research Grants	55,000		
Faculty Research Travel Fund	40,000		
Folger's Institute	8,700		
CDLC Grants	6,000		
GA Federal Relations	15,000		
Gateway University Research Park	50,000		
Graduate Stipends	139,800		
HHS Retention Package	15,000		
HHS Research Office Support	6,000		
IACUC Chair Training	6,000		
IMA Math Institute Membership	10,000		
International Travel Fund for Faculty	25,000		
Inter-University Consortium for Political & Social Research Dues	5,000		
ITS Support	35,000		
MarcU Grant	11,500		
MRI Maintenance	71,000		
National Consortium	4,000		
NCABR	7,200		
New Faculty Research Awards	55,000		
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	10,000		

**Overhead Allocation for  
2018-19**

Operations, Office of Innovation and Commercialization	10,000		
Operations, Office of Research Services	706,164		
Operations, Office of Research Vice Chancellor	11,759		
Operations, Research Integrity	10,000		
Operations, Safety Office	13,700		
Operations,Space Management System	22,500		
OSP SPIN - GA	2,800		
Undergraduate Research Assistantships	100,000		
Visucomp	5,000		
T32 Admin Support	15,000		
Research Reserve for Possible Salary Increases		39,231	
Office of Innovation and Commercialization (OIC)		313,717	3.00
Office of Research Integrity		255,879	2.93
Vice Chancellor Research		723,975	5.50
Community Engagement		86,504	1.10
	<u>                    </u>	<u>                    </u>	<u>                    </u>
	\$ 2,544,231	1,419,306	12.53
	<u>                    </u>	<u>                    </u>	<u>                    </u>