



UNC GREENSBORO

Departmental Budgets 2019-20

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2019-20
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2019-20

Introduction

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2019-20 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).

The 2019-20 year is unprecedented in a couple of significant ways. The first is that for the first time in history, North Carolina has failed to pass a two year budget. While the General Assembly and the Governor passed "Mini Budgets" to handle some of the more critical needs of the state; they failed to deal with some of the needs of the university. These unmet needs include repair and renovations, capital improvements, funds needed to open new buildings, and salary increases.

The second is 2019-20 was designated to be a transition year for enrollment funding. This means that the UNC System is moving from an enrollment model based on projected enrollments to an enrollment model based on actual enrollment in arrears. Because of the normal state budget process, this means that the universities will have to self-fund any enrollment increases anywhere from six months to two years after the enrollments are realized. Since the 2019-20 academic year was the transition year, no enrollment funding has been received.

For the 2019-20 year, the University realized net increase in its Requirements budget of \$2.3 million. This amount includes \$1.4 million for benefit increases, \$0.5 million increase for distance learning, \$0.2 million for graduate tuition differentials, \$0.1 increase for the Moss Street Partnership School, and \$0.1 million increase for other items, such as faculty recruitment and retention funds.

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

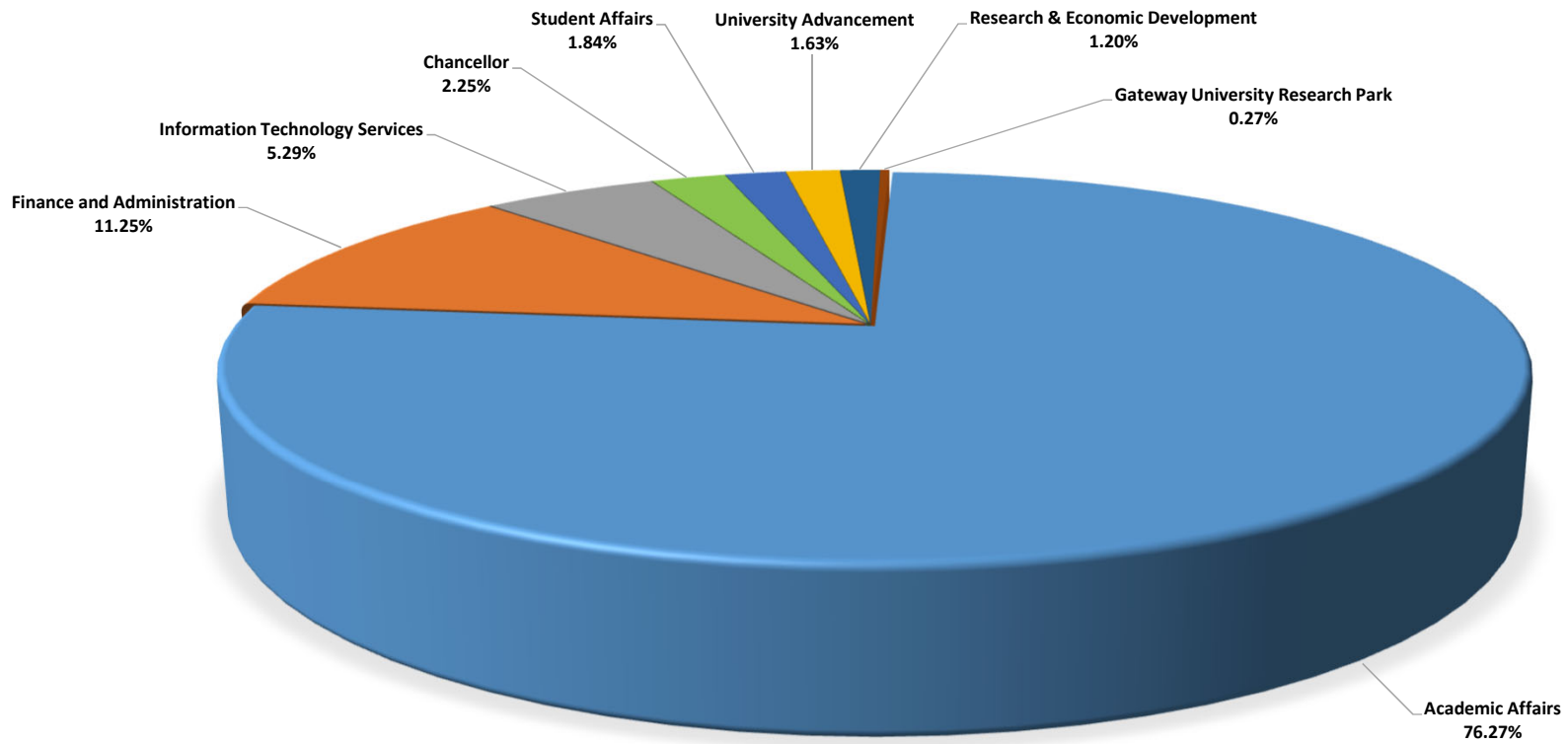
**The University of North Carolina at Greensboro
Base Budget, Expansion and Reductions
2018-19 through 2019-20**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2018-19 Beginning Base Budget	\$ 286,404,159	\$ 109,591,257	\$ 176,812,902	2,388.96
Continuation Budget Change				
Enrollment Growth ⁽¹⁾	-	-	-	-
Total Continuation Budget Change	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Other				
Moss Street Partnership School	128,083	(71,917)	200,000	-
Tuition Differentials	153,000	153,000	-	
Distance Learning	475,000	475,000		
Employer Health Insurance and Retirement Increase	1,440,925	-	1,440,925	-
Other	111,952	-	111,952	-
Total Other	<u>2,308,960</u>	<u>556,083</u>	<u>1,752,877</u>	<u>-</u>
Flexibility Changes				13.30
Total 2019-20 Budget	<u>\$ 288,713,119</u>	<u>\$ 110,147,340</u>	<u>\$ 178,565,779</u>	<u>2,402.26</u>

Institutional Budgets:				
Benefits	\$ 57,035,451			
Financial Aid	13,877,278			
Insurance	131,986			
IT Licenses & Maintenance	2,375,185			
Utilities	10,093,244			
Chancellor's Equipment Fund	41,099			
eCommerce	219,000			
Compliance	200,000			
Total Institutional Budgets:	<u>83,973,243</u>			
Departmental Budgets:	<u>204,739,876</u>			
Total 2019-20 Budget	<u>\$ 288,713,119</u>			

⁽¹⁾ Enrollment Growth: allocations no longer based on future year projections, but are awarded in arrears based upon actual enrollment figures. This new process began with fiscal year 2020.

STATE OPERATING BUDGET 2019-20
SUMMARY BY DIVISION
(EXCLUDING BENEFITS AND OTHER INSTITUTIONAL BUDGETS)



Total Allocated \$204,739,876

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2019-20**

Division Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	19,857,859	15,047,896	103,688,693	824,498	2,462	4,502,889	12,224,607	156,148,904
Information Technology Services	3,286,715	5,853,808			25,961	678,454	991,280	10,836,218
University Advancement	1,261,346	1,674,229		66,000	5,780	39,500	279,607	3,326,462
Student Affairs	2,490,363	804,198		44,291		21,548	407,444	3,767,844
Finance and Administration	2,508,327	16,771,148		37,418	7,360	384,025	3,324,177	23,032,455
Chancellor	2,387,252	1,130,087		5,000	4,012	5,000	1,075,808	4,607,159
Gateway University Research Park		91,405					469,951	561,356
Research and Engagement	313,238	334,923	978,474	2,688	1,195		828,960	2,459,478
TOTAL	32,105,100	41,707,694	104,667,167	979,895	46,770	5,631,416	19,601,834	204,739,876

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	5,052,192	7,521,217	102,627,438	116,448	1,910	163,093	6,890,587	122,372,885
Summer-Term Instruction	73,658	363,785	969,359	20,000		5,000	584,394	2,016,196
Non-Credit Receipts Supported Instr	55,000	125,821	91,896	10,000		100,000	657,027	1,039,744
Partnership School	2,358,344						552,299	2,910,643
Libraries	3,000,020	2,553,530		309,514		3,978,101	1,839,116	11,680,281
General Academic Support	3,815,064	2,491,669		172,963	552	210,214	730,956	7,421,418
Student Services	4,497,417	1,648,501		195,573		45,481	917,871	7,304,843
Institutional Support	1,006,164	343,373				1,000	52,357	1,402,894
Total Academic Affairs	19,857,859	15,047,896	103,688,693	824,498	2,462	4,502,889	12,224,607	156,148,904

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction						49,699	18,957	68,656
General Academic Support	364,655	2,425,053			10,309	233,842	56,353	3,090,212
Student Services	179,493	1,002,620			2,880	67,357	308	1,252,658
Institutional Support	2,742,567	2,426,135			12,772	327,556	915,662	6,424,692
Total Information Technology Services	3,286,715	5,853,808			25,961	678,454	991,280	10,836,218

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,261,346	1,674,229		66,000	5,780	39,500	279,607	3,326,462
Total University Advancement	1,261,346	1,674,229		66,000	5,780	39,500	279,607	3,326,462

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs by Program
 2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	2,280,363	804,198		44,291		21,548	407,444	3,557,844
Institutional Support	210,000							210,000
Total Student Affairs	2,490,363	804,198		44,291		21,548	407,444	3,767,844

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration by Program
2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,580,820	5,083,637		33,418	5,060	17,733	619,768	7,340,436
Physical Plant Operations	927,507	11,687,511		4,000	2,300	366,292	2,704,409	15,692,019
Total Finance and Administration	2,508,327	16,771,148		37,418	7,360	384,025	3,324,177	23,032,455

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	90,073							90,073
Institutional Support	2,297,179	1,130,087		5,000	4,012	5,000	1,075,808	4,517,086
Total Chancellor	2,387,252	1,130,087		5,000	4,012	5,000	1,075,808	4,607,159

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park by Program
2019-20

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

**The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement by Program
2019-20**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	313,238	334,923	978,474	2,688	480		797,100	2,426,903
General Academic Support					715		31,860	32,575
Total Research and Engagement	313,238	334,923	978,474	2,688	1,195		828,960	2,459,478
TOTAL	32,105,100	41,707,694	104,667,167	979,895	46,770	5,631,416	19,601,834	204,739,876

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	26,738	11,352	4,201,801			15,000	787,880	5,042,771
Enrollment Management			40,805					40,805
Online Learning	1,028,938	383,350	2,854,698	5,302		30,623	696,613	4,999,524
Academic Administration	185,872		253,988				49,216	489,076
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		71,041	211,626	33				282,700
Graduate Studies		72,628	1,917,828				2,500	1,992,956
Business & Economics	364,583	828,132	14,564,692	13,752		2,750	256,940	16,030,849
Education	546,977	629,090	9,241,698	1,000		4,000	138,025	10,560,790
Arts & Sciences	563,739	2,415,696	35,377,937	48,843		1,500	885,557	39,293,272
CVPA Administration	417,401	233,470	2,312,972				25,310	2,989,153
Theatre		272,748	1,374,783	34,412			76,344	1,758,287
Music		271,324	4,265,914			1,500	26,475	4,565,213
Dance		71,502	849,779	2,000			34,315	957,596
Art	25,007	72,370	1,567,023				47,982	1,712,382
Nursing	158,376	835,879	6,337,140			7,228	2,010,963	9,349,586
International Honors College	127,067	77,430	376,770			2,000	26,137	609,404
Joint School Nanoscience & Nanoengr	689,875		1,208,937	6,000		37,847	928,953	2,871,612
Health and Human Sciences	802,941	1,225,526	14,688,540	3,056	1,910	33,534	832,184	17,587,691
Undergraduate Student Success			359,006			2,000	10,659	371,665
Total Program 101	5,052,192	7,521,217	102,627,438	116,448	1,910	163,093	6,890,587	122,372,885

**The University of North Carolina at Greensboro
 State Operating Budget
 Academic Affairs Division
 Summary of Program 102 Summer-Term Instruction
 2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		8,302						8,302
Online Learning	73,658	355,483	969,359	20,000		5,000	584,394	2,007,894
Total Program 102	73,658	363,785	969,359	20,000		5,000	584,394	2,016,196

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,980						2,980
Online Learning	55,000	122,841	91,896	10,000		100,000	657,027	1,036,764
Total Program 103	55,000	125,821	91,896	10,000		100,000	657,027	1,039,744

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 112 Partnership School
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Education	2,358,344						552,299	2,910,643
Total Program 112	2,358,344						552,299	2,910,643

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		16,095						16,095
University Libraries	3,000,020	2,537,435		309,514		3,978,101	1,839,116	11,664,186
Total Program 151	3,000,020	2,553,530		309,514		3,978,101	1,839,116	11,680,281

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	749,079	566,791		12,329		179,348	152,636	1,660,183
Enrollment Management				6,620			2,370	8,990
Academic Administration	137,761	206,864					27,789	372,414
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	373,085	42,950		5,960	552		18,951	441,498
Graduate Studies	308,139	650,719		2,375			61,620	1,022,853
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	218,229	230,231						448,460
CVPA Administration	125,000	41,578						166,578
Nursing	113,038							113,038
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	266,072	104,254				12,398	228,662	611,386
Health and Human Sciences	117,500	41,430		8,220		967	36,584	204,701
Undergraduate Student Success	192,207	47,120		111,950			37,741	389,018
Total Program 152	3,815,064	2,491,669		172,963	552	210,214	730,956	7,421,418

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,573						4,573
Enrollment Management	2,728,061	1,237,775		62,919		34,834	273,530	4,337,119
Graduate Studies							43,542	43,542
Business & Economics	585,880	165,296				9,349	358,834	1,119,359
Education						500	4,500	5,000
CVPA Administration		91,609		36,060		798	2,077	130,544
Undergraduate Student Success	1,183,476	149,248		96,594			235,388	1,664,706
Total Program 160	4,497,417	1,648,501		195,573		45,481	917,871	7,304,843

**The University of North Carolina at Greensboro
 State Operating Budget
 Academic Affairs Division
 Summary of Program 170 Institutional Support
 2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	323,014							323,014
Academic Administration	683,150	343,373				1,000	39,357	1,066,880
Arts & Sciences							13,000	13,000
Total Program 170	1,006,164	343,373				1,000	52,357	1,402,894

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services						49,699	18,957	68,656
Total Program 101						49,699	18,957	68,656

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 152 General Academic Support
 2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	364,655	2,425,053			10,309	233,842	56,353	3,090,212
Total Program 152	364,655	2,425,053			10,309	233,842	56,353	3,090,212

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 160 Student Services
 2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	179,493	1,002,620			2,880	67,357	308	1,252,658
Total Program 160	179,493	1,002,620			2,880	67,357	308	1,252,658

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 170 Institutional Support
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	2,742,567	2,426,135			12,772	327,556	915,662	6,424,692
Total Program 170	2,742,567	2,426,135			12,772	327,556	915,662	6,424,692

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	280,845	408,253			4,000		28,735	721,833
Advancement Operations	127,636	652,936					29,697	810,269
Development	305,275	93,994					134,375	533,644
Alumni Engagement	291,590	192,076			1,300		7,300	492,266
Annual Giving	60,000	37,354		48,000			4,000	149,354
Advancement Communications	196,000	289,616		18,000	480	39,500	75,500	619,096
Total Program 170	1,261,346	1,674,229		66,000	5,780	39,500	279,607	3,326,462

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	449,911	313,457		15,476		4,000	80,038	862,882
Student Services	1,556,750	453,511		26,465		17,548	248,863	2,303,137
Student Programs	273,702	37,230		2,350			78,543	391,825
Total Program 160	2,280,363	804,198		44,291		21,548	407,444	3,557,844

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2019-20

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

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 170 Institutional Support
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	489,072	258,946			1,100	3,274	141,671	894,063
Finance	667,223	3,089,416		21,314	960	12,681	275,679	4,067,273
Facilities		100,692					119,418	220,110
Campus Enterprises		298,561				1,778	9,623	309,962
UNCG Human Resources	424,525	1,336,022		12,104	3,000		73,377	1,849,028
Total Program 170	1,580,820	5,083,637		33,418	5,060	17,733	619,768	7,340,436

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 180 Physical Plant Operations
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	95,000	41,746				6,620	28,780	172,146
Facilities	507,400	9,649,859			2,300	171,629	2,558,595	12,889,783
Institutional Risk Management	106,454	63,809				200	29,347	199,810
Campus Police	218,653	1,890,843		4,000		187,843	83,937	2,385,276
Campus Enterprises		41,254					3,750	45,004
Total Program 180	927,507	11,687,511		4,000	2,300	366,292	2,704,409	15,692,019

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 160 Student Services
2019-20

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Chancellor	90,073							90,073
Total Program 160	90,073							90,073

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 170 Institutional Support
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Communications	490,950	782,336			2,500	5,000	894,449	2,175,235
Chancellor	1,203,734	221,421		5,000			156,473	1,586,628
General Counsel	602,495	126,330			1,512		24,886	755,223
Total Program 170	2,297,179	1,130,087		5,000	4,012	5,000	1,075,808	4,517,086

The University of North Carolina at Greensboro
State Operating Budget
Gateway University Research Park Division
Summary of Program 180 Physical Plant Operations
2019-20

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

**The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 101 Instruction
2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement	313,238	334,923	978,474	2,688	480		797,100	2,426,903
Total Program 101	313,238	334,923	978,474	2,688	480		797,100	2,426,903

**The University of North Carolina at Greensboro
 State Operating Budget
 Research and Engagement Division
 Summary of Program 152 General Academic Support
 2019-20**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement					715		31,860	32,575
Total Program 152					715		31,860	32,575
TOTAL	32,105,100	41,707,694	104,667,167	979,895	46,770	5,631,416	19,601,834	204,739,876

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20**

Program	Department - Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost	26,738	11,352	4,201,801			15,000	781,880	5,036,771
	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		16,095						16,095
152	10101 Office of the Provost	434,316	494,852		12,329		179,348	152,636	1,273,481
	10103 AA Technologies and Innovation	314,763	71,939						386,702
160	10101 Office of the Provost		4,573						4,573
170	10101 Office of the Provost	323,014							323,014
Total for Provost		1,098,831	610,093	4,201,801	12,329		194,348	940,516	7,057,918
101	10207 Enrollment Management			40,805					40,805
152	10207 Enrollment Management				6,620			2,370	8,990
160	10202 Admissions	1,132,556	271,656		30,744		26,000	101,332	1,562,288
	10204 University Registrar's Office	505,704	497,143					63,015	1,065,862
	10207 Enrollment Management	325,493	52,500				1,000	15,785	394,778
	10208 Financial Aid	764,308	416,476		32,175		7,834	93,398	1,314,191
Total for Enrollment Management		2,728,061	1,237,775	40,805	69,539		34,834	275,900	4,386,914
101	10301 Online Learning - Online Edu	1,028,938	383,350	2,854,698	5,302		30,623	696,613	4,999,524
102	10302 Online Learning - Summer	73,658	355,483	969,359	20,000		5,000	584,394	2,007,894
103	10301 Online Learning - Online Edu	55,000	122,841	91,896	10,000		100,000	657,027	1,036,764
Total for Online Learning		1,157,596	861,674	3,915,953	35,302		135,623	1,938,034	8,044,182
101	10801 Academic Administrative Services			137,761					137,761
	13301 Assess-Accred-Acad Prog Plan	125,872		116,227				49,216	291,315
	13408 Middle College	60,000							60,000
152	10801 Academic Administrative Services	137,761						7,077	144,838
	13301 Assess-Accred-Acad Prog Plan		206,864					20,712	227,576
170	10802 Space Utilization and Planning	81,165	92,173					5,252	178,590
	10803 Institutional Research	601,985	251,200				1,000	34,105	888,290
Total for Academic Administration		1,006,783	550,237	253,988			1,000	116,362	1,928,370

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
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 Schlrshp 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
Total for Univ Tchg and Learning Commons			321,430	214,220	618,209	27,559		32,712	107,123	1,321,253
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
Total for Weatherspoon Art Museum			440,693	331,696	3,292				1,673	777,354
101	11101	International Program Center		32,360	147,453	33				179,846
	11103	QEP		38,681	64,173					102,854
152	11101	International Program Center	274,742	42,950		5,960			18,951	342,603
	11102	UNCIRC	98,343				552			98,895
Total for International Programs			373,085	113,991	211,626	5,993	552		18,951	724,198
101	11401	Graduate School		72,628	1,917,828					1,990,456
	11406	Informatics and Analytics							2,500	2,500
152	11401	Graduate School	308,139	650,719		2,375			61,620	1,022,853
160	11401	Graduate School							43,542	43,542
Total for Graduate Studies			308,139	723,347	1,917,828	2,375			107,662	3,059,351
151	11601	University Libraries	3,000,020	2,537,435		309,514		3,978,101	1,839,116	11,664,186
152	11601	University Libraries						6,900	29,300	36,200
Total for University Libraries			3,000,020	2,537,435		309,514		3,985,001	1,868,416	11,700,386

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11801	Dean's Office - BE	269,931	375,985	2,210,084	4,752			109,256	2,970,008
	11802	Economics		76,030	1,709,556	3,000		1,000	15,811	1,805,397
	11806	Info Systems and Supply Chain Mgmt	21,268	54,621	2,295,737	3,000			19,772	2,394,398
	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	2,356,513	3,000			18,326	2,450,842
	11812	Accounting and Finance		44,441	2,478,068				20,678	2,543,187
	11813	MRK/ENT/HTM		72,893	2,376,707				24,922	2,474,522
	12404	Consumer Apparel-Retail Stds		60,236	838,136			1,750	28,041	928,163
152	11801	Dean's Office - BE	192,498	63,495					8,710	264,703
	11807	Business & Econ Student Services	52,070							52,070
160	11801	Dean's Office - BE	446,661	158,432				9,349	351,078	965,520
	11802	Economics	13,250						4,300	17,550
	11806	Info Systems and Supply Chain Mgmt	53,064							53,064
	11808	MBA Office								
	11812	Accounting and Finance	55,823							55,823
	12404	Consumer Apparel-Retail Stds	17,082	6,864					3,456	27,402
Total for Business & Economics			1,195,031	1,056,923	14,564,692	13,752		12,099	624,484	17,466,981

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office - ED	518,216	379,049	1,485,611	1,000			49	2,383,925
	12003	Counseling & Educational Developmnt	28,761	42,025	1,083,500			4,000	63,541	1,221,827
	12005	Library & Information Science		30,253	1,036,669				33,500	1,100,422
	12006	Teacher Education-Higher Education		39,633	2,197,207				6,859	2,243,699
	12009	Teaching Fellows Program							1,576	1,576
	12011	Educ Leader & Cultural Found (ELC)		31,052	1,052,423				13,500	1,096,975
	12012	Educational Research Methodology		37,315	817,478				4,000	858,793
	12017	Specialized Education Services		30,592	1,405,496				15,000	1,451,088
	12018	SOE - Office of Student Services		39,171	163,314					202,485
112	12022	Partnership School	2,358,344						552,299	2,910,643
152	12001	Dean's Office - ED	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	12018	SOE - Office of Student Services						500	4,500	5,000
Total for Education			3,228,262	629,090	9,241,698	1,000		7,500	764,543	13,872,093

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12201	Dean's Office - AS	188,312	334,611	1,117,966	1,900			165,006	1,807,795
	12202	Anthropology		38,757	739,994	4,650			16,669	800,070
	12204	Biology	84,337	512,572	2,955,443	7,550			107,574	3,667,476
	12205	Chemistry & Biochemistry	249,837	291,229	1,802,435	10,000			38,087	2,391,588
	12206	Classical Studies		40,137	645,159				5,211	690,507
	12207	English		124,812	3,377,079				66,307	3,568,198
	12210	History		122,018	1,599,836				37,021	1,758,875
	12212	Philosophy		33,111	704,313				23,030	760,454
	12213	Physics & Astronomy		41,871	670,549	3,000			23,711	739,131
	12214	Political Science		78,131	1,291,633	750			16,118	1,386,632
	12215	Psychology		202,792	2,583,135				56,396	2,842,323
	12216	Religious Studies		38,905	2,114,424				18,293	2,171,622
	12217	Languages Literatures and Cultures		113,316	2,676,164	1,850			68,588	2,859,918
	12218	Sociology		38,370	1,247,861	250			23,003	1,309,484
	12221	Communication Studies		39,473	1,234,815	236			32,038	1,306,562
	12223	Coll of Arts & Sci Advis Ctr (CASA)		39,473	265,990				5,927	311,390
	12224	Women's and Gender Studies		38,869	209,689				5,385	253,943
	12225	African Amer/African Diaspora		32,487	267,406				3,571	303,464
	12226	Media Studies		42,274	827,692				21,355	891,321
	12227	Math & Statistics		79,809	2,156,635	7,650			20,864	2,264,958
	12228	Computer Science		38,048	1,420,146				20,169	1,478,363
	12231	International & Global Studies		16,428					2,927	19,355
	12232	Associate Dean - Research							600	600
	12233	Associate Dean Programs	41,253		3,380,619				2,470	3,424,342
	12235	Geography/Environment/Sustain		40,134	1,209,506				20,185	1,269,825
	12236	Digital ACT Studio							42,819	42,819
	12237	Multiliteracy Centers				11,007			29,833	40,840
	12406	Interior Architecture		38,069	879,448			1,500	12,400	931,417
152	12201	Dean's Office - AS	218,229	230,231						448,460
170	12234	CAS Development							13,000	13,000
Total for Arts & Sciences			781,968	2,645,927	35,377,937	48,843		1,500	898,557	39,754,732

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office - VP	417,401	233,470	2,312,972				25,310	2,989,153
152	12601	Dean's Office - VP	125,000	41,578						166,578
160	12610	UNCG Auditorium		91,609		36,060		798	2,077	130,544
101	12222	School of Theatre		272,748	1,374,783	34,412			76,344	1,758,287
101	12611	School of Music		271,324	4,265,914			1,500	26,475	4,565,213
101	13004	School of Dance		71,502	849,779	2,000			34,315	957,596
101	12203	School of Art	25,007	72,370	1,567,023				47,982	1,712,382
Total for Coll of Visual-Perform Arts			567,408	1,054,601	10,370,471	72,472		2,298	212,503	12,279,753
101	12801	Dean's Office - NU	61,430	270,619	974,524			7,228	529,922	1,843,723
	12802	Nursing	96,946	565,260	5,362,616				1,481,041	7,505,863
152	12801	Dean's Office - NU	113,038							113,038
Total for Nursing			271,414	835,879	6,337,140			7,228	2,010,963	9,462,624
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
Total for International Honors College			127,067	77,430	376,770			2,000	28,749	612,016
101	13201	Dean's Office - NN	689,875		1,208,937	6,000		37,847	928,953	2,871,612
152	13201	Dean's Office - NN	266,072	104,254				12,398	228,662	611,386
Total for Joint School Nanoscience & Nanoengr			955,947	104,254	1,208,937	6,000		50,245	1,157,615	3,482,998

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11402	Genetic Counseling	16,000	33,527	263,846				51,196	364,569
	11404	Peace and Conflict Studies		38,136	582,309				14,112	634,557
	12401	Social Work		114,095	1,602,413			2,000	28,564	1,747,072
	12403	Human Development & Family Studies	72,660	118,315	2,500,940			2,000	43,558	2,737,473
	12405	Nutrition	33,371	74,933	1,290,528	1,000		4,300	57,882	1,462,014
	13001	Communication Sciences and Disorder	90,317	77,494	1,336,854			15,112	203,475	1,723,252
	13003	Kinesiology	7,795	145,768	2,708,671			4,000	240,960	3,107,194
	13005	Community and Therapeutic Rec		41,820	615,134				14,536	671,490
	13006	Public Health Education		69,915	1,913,130				35,076	2,018,121
	13401	Dean's Office - HH	227,906	332,135	280,357	2,056	1,910	5,622	106,125	956,111
	13402	HHS Office of Research	86,376	94,633	234,842				8,888	424,739
	13404	Development-School of HHS		41,820				500	500	42,820
	13407	HHS Grad - Undergrad Programs	268,516	42,935	1,287,800				17,312	1,616,563
	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's Office - HH	117,500	37,144		8,220		967	7,933	171,764
	13407	HHS Grad - Undergrad Programs		4,286					11,139	15,425
Total for Health and Human Sciences			920,441	1,266,956	14,688,540	11,276	1,910	34,501	868,768	17,792,392

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	13601	Undergraduate Student Success			359,006			2,000	10,659	371,665
152	10913	Tutoring and Aca Skills Prog	192,207	47,120		111,950			17,241	368,518
	13601	Undergraduate Student Success							20,500	20,500
160	10912	Special Support Services	175,033			9,142			10,251	194,426
	10913	Tutoring and Aca Skills Prog	54,317	37,288		45,549			7,000	144,154
	10915	UNCG Guarantee	62,840			1,000			10,250	74,090
	10918	Students First Office	579,025			21,403			78,212	678,640
	13601	Undergraduate Student Success	193,261	111,960					4,916	310,137
	44601	New Student Transition and FYE	119,000			19,500			124,759	263,259
Total for Undergraduate Student Success			1,375,683	196,368	359,006	208,544		2,000	283,788	2,425,389
Total for Academic Affairs			19,857,859	15,047,896	103,688,693	824,498	2,462	4,502,889	12,224,607	156,148,904

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	23101	Information Technology Services						49,699	18,957	68,656
152	23101	Information Technology Services	364,655	2,425,053			10,309	233,842	56,353	3,090,212
160	23101	Information Technology Services	179,493	1,002,620			2,880	67,357	308	1,252,658
170	23101	Information Technology Services	2,742,567	2,426,135			12,772	327,556	915,662	6,424,692
Total for Information Technology Services			3,286,715	5,853,808			25,961	678,454	991,280	10,836,218
Total for Information Technology Services			3,286,715	5,853,808			25,961	678,454	991,280	10,836,218

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33601	University Advancement	280,845	87,483			4,000		28,735	401,063
	33603	Special Events		320,770						320,770
Total for University Advancement			280,845	408,253			4,000		28,735	721,833
170	33701	Advancement Operations	127,636	652,936					29,697	810,269
Total for Advancement Operations			127,636	652,936					29,697	810,269
170	33801	Development	305,275	93,994					134,375	533,644
Total for Development			305,275	93,994					134,375	533,644
170	34001	Alumni Engagement	291,590	192,076			1,300		7,300	492,266
Total for Alumni Engagement			291,590	192,076			1,300		7,300	492,266
170	34401	Annual Giving	60,000	37,354		48,000			4,000	149,354
170	33602	Donor Relations	71,000	224,616		18,000	480	39,500	75,500	429,096
	34501	Advancement Communications	125,000	65,000						190,000
Total for Advancement Communications			256,000	326,970		66,000	480	39,500	79,500	768,450
Total for University Advancement			1,261,346	1,674,229		66,000	5,780	39,500	279,607	3,326,462

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
160	44501	Student Affairs	449,911	313,457		15,476		4,000	80,038	862,882
170	44501	Student Affairs	210,000							210,000
Total for Student Affairs			659,911	313,457		15,476		4,000	80,038	1,072,882
160	44602	Accessibility Resources - Srv	282,419	119,127		19,880		12,832	120,486	554,744
	44603	Career & Professional Dev.	499,688	214,528		6,581		4,716	76,976	802,489
	44604	Student Health Services	774,643	119,856		4			51,401	945,904
Total for Student Services			1,556,750	453,511		26,465		17,548	248,863	2,303,137
160	44804	Intercultural Engagement	188,713	37,230		2,350			31,992	260,285
	44805	Leadership - Civic Engagement	84,989						46,551	131,540
Total for Student Programs			273,702	37,230		2,350			78,543	391,825
Total for Student Affairs			2,490,363	804,198		44,291		21,548	407,444	3,767,844

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Finance and Administration	277,072	70,047			140	1,274	87,248	435,781
	56003	Foundation Finance		98,899					13,731	112,630
	56005	Planning-Performance Mgmt						2,000	28,777	30,777
	56006	Staff Senate							1,700	1,700
	56207	Systems and Procedures	212,000	90,000			960		10,215	313,175
180	57003	Emergency Management	95,000	41,746				6,620	28,780	172,146
Total for Finance and Administration			584,072	300,692			1,100	9,894	170,451	1,066,209
170	56201	Associate VC for Finance	194,712	51,054			960	2,140	7,117	255,983
	56202	Accounting Services	135,986	1,221,152		3,412			139,388	1,499,938
	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	316,262		7,902			6,353	435,240
	56206	Fixed Assets		122,414						122,414
	57602	Purchasing	97,219	312,387				9,541	10,447	429,594
Total for Finance			667,223	3,089,416		21,314	960	12,681	275,679	4,067,273
170	56401	Associate VC for Facilities							110,092	110,092
	56412	HUB Office		65,280						65,280
	57604	Warehouse Operations		35,412					9,326	44,738
180	56401	Associate VC for Facilities	180,000	135,039				58,803	192,313	566,155
	56404	Facilities Operations	110,001	419,989				112,826	706,217	1,349,033
	56405	Grounds		787,462					150,737	938,199
	56406	Utility Operations		2,106,971					668,392	2,775,363
	56407	Buildings & Trades		1,102,761					317,049	1,419,810
	56408	Housekeeping		3,322,958					288,701	3,611,659
	56409	Waste Reduction and Recycling		181,603					103,433	285,036
	56411	Facilities D&C-Departmental	121,896	1,208,663					55,067	1,385,626
	57004	Dept of Env Health and Safety	95,503	384,413			2,300		76,686	558,902
Total for Facilities			507,400	9,750,551			2,300	171,629	2,678,013	13,109,893
180	57002	Institutional Risk Management	106,454	63,809				200	29,347	199,810
Total for Institutional Risk Management			106,454	63,809				200	29,347	199,810

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2019-20

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	57001	Public Safety & Police	218,653	1,890,843		4,000		187,843	83,937	2,385,276
Total for Campus Police			218,653	1,890,843		4,000		187,843	83,937	2,385,276
170	57603	Postal Service		298,561				1,778	604	300,943
	57702	Auxiliary Services							9,019	9,019
180	56413	Sustainability Office		41,254					3,750	45,004
Total for Campus Enterprises				339,815				1,778	13,373	354,966
170	58401	UNCG Human Resources	424,525	1,336,022		12,104	3,000		73,377	1,849,028
Total for UNCG Human Resources			424,525	1,336,022		12,104	3,000		73,377	1,849,028
Total for Finance and Administration			2,508,327	16,771,148		37,418	7,360	384,025	3,324,177	23,032,455

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33901	University Communications	490,950	782,336			2,500	5,000	894,449	2,175,235
Total for University Communications			490,950	782,336			2,500	5,000	894,449	2,175,235
160	68805	Title IX	90,073							90,073
170	68801	Chancellor's Office	716,454	105,507		5,000			147,660	974,621
	68802	Chancellor's Residence		31,200					2,900	34,100
	68804	Internal Audit	99,999	84,714					5,913	190,626
	68806	Strategy and Policy	387,281							387,281
Total for Chancellor			1,293,807	221,421		5,000			156,473	1,676,701
170	68901	General Counsel	602,495	126,330			1,512		24,886	755,223
Total for General Counsel			602,495	126,330			1,512		24,886	755,223
Total for Chancellor			2,387,252	1,130,087		5,000	4,012	5,000	1,075,808	4,607,159

**The University of North Carolina at Greensboro
 State Operating Budget
 Department Summary
 Gateway University Research Park
 2019-20**

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

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research and Engagement
2019-20**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11501	Off of Research and Engagement	118,014	153,804	652,034	2,688			115,006	1,041,546
	11503	Office of Research Integrity		49,736	9,164					58,900
	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					480		17,260	17,740
Total for Research and Engagement			313,238	334,923	978,474	2,688	1,195		828,960	2,459,478
Total for Research and Engagement			313,238	334,923	978,474	2,688	1,195		828,960	2,459,478
TOTAL			32,105,100	41,707,694	104,667,167	979,895	46,770	5,631,416	19,601,834	204,739,876

**The University of North Carolina at Greensboro
Position Summary by Division
2019-20**

Division Name	EHRA		SHRA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	19,857,859	294.22	15,047,896	331.50	103,688,693	1,125.03
Information Technology Services	3,286,715	30.24	5,853,808	74.50		
University Advancement	1,261,346	11.87	1,674,229	30.45		
Student Affairs	2,490,363	40.36	804,198	19.77		
Finance and Administration	2,508,327	20.53	16,771,148	365.01		
Chancellor	2,387,252	17.50	1,130,087	21.75		
Gateway University Research Park			91,405	2.00		
Research and Engagement	313,238	5.00	334,923	6.58	978,474	5.95
TOTAL	32,105,100	419.72	41,707,694	851.56	104,667,167	1,130.98

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost	26,738	2.82	11,352		4,201,801	86.94
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			16,095			
General Academic Support	10101	Office of the Provost	434,316	7.11	494,852	9.50		
	10103	AA Technologies and Innovation	314,763	3.00	71,939	1.00		
Student Services	10101	Office of the Provost			4,573			
Institutional Support	10101	Office of the Provost	323,014	1.00				
Total for Provost			1,098,831	13.93	610,093	10.50	4,201,801	86.94
Instruction	10204	University Registrar's Office						
	10207	Enrollment Management					40,805	.23
	10916	Learning Communities						
General Academic Support	10207	Enrollment Management						
	10916	Learning Communities						
	10917	Adult-Transfer Student Excellence						
Student Services	10202	Admissions	1,132,556	23.57	271,656	5.33		
	10204	University Registrar's Office	505,704	7.41	497,143	11.65		
	10207	Enrollment Management	325,493	4.00	52,500	1.00		
	10208	Financial Aid	764,308	12.50	416,476	11.00		
Total for Enrollment Management			2,728,061	47.48	1,237,775	28.98	40,805	.23
Instruction	10301	Online Learning - Online Edu	1,028,938	14.00	383,350	7.28	2,854,698	15.46
Summer-Term Instruction	10302	Online Learning - Summer	73,658	1.70	355,483	6.86	969,359	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu	55,000	1.00	122,841	2.86	91,896	1.25
Total for Online Learning			1,157,596	16.70	861,674	17.00	3,915,953	28.94
Instruction	10801	Academic Administrative Services					137,761	.50
	13301	Assess-Accred-Acad Prog Plan	125,872	2.00			116,227	1.00
	13408	Middle College	60,000	1.00				
General Academic Support	10801	Academic Administrative Services	137,761	.50				
	13301	Assess-Accred-Acad Prog Plan			206,864	4.00		
Institutional Support	10802	Space Utilization and Planning	81,165	1.00	92,173	2.00		
	10803	Institutional Research	601,985	6.00	251,200	4.00		
Total for Academic Administration			1,006,783	10.50	550,237	10.00	253,988	1.50

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
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 Schlrsph 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						
Total for Univ Tchg and Learning Commons			321,430	4.50	214,220	5.00	618,209	7.29
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		
Total for Weatherspoon Art Museum			440,693	6.00	331,696	8.05	3,292	.01
Instruction	11101	International Program Center			32,360	1.00	147,453	1.61
	11103	QEP			38,681	1.20	64,173	1.00
General Academic Support	11101	International Program Center	274,742	3.70	42,950	1.00		
	11102	UNCIRC	98,343	2.00				
Total for International Programs			373,085	5.70	113,991	3.20	211,626	2.61
Instruction	11401	Graduate School			72,628	1.00	1,917,828	16.55
Non-Credit Receipts Supported Instr	11405	Global Pathway						
General Academic Support	11401	Graduate School	308,139	4.16	650,719	14.00		
Total for Graduate Studies			308,139	4.16	723,347	15.00	1,917,828	16.55
Libraries	11601	University Libraries	3,000,020	41.27	2,537,435	56.00		
Total for University Libraries			3,000,020	41.27	2,537,435	56.00		

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11801	Dean's Office - BE	269,931	3.48	375,985	7.95	2,210,084	11.18
	11802	Economics			76,030	2.00	1,709,556	15.00
	11806	Info Systems and Supply Chain Mgmt	21,268	1.00	54,621	1.50	2,295,737	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	2,356,513	20.00
	11810	McDowell Research Center						
	11812	Accounting and Finance			44,441	1.00	2,478,068	17.27
	11813	MRK/ENT/HTM			72,893	2.00	2,376,707	21.00
	12404	Consumer Apparel-Retail Stds			60,236	1.78	838,136	7.47
Non-Credit Receipts Supported Instr	11801	Dean's Office - BE						
General Academic Support	11801	Dean's Office - BE	192,498	1.00	63,495	1.00		
	11807	Business & Econ Student Services	52,070	1.00				
Student Services	11801	Dean's Office - BE	446,661	5.65	158,432	3.94		
	11802	Economics	13,250	.25				
	11806	Info Systems and Supply Chain Mgmt	53,064					
	11808	MBA Office						
	11812	Accounting and Finance	55,823	.73				
	12404	Consumer Apparel-Retail Stds	17,082	.28	6,864	.22		
Total for Business & Economics			1,195,031	14.89	1,056,923	25.25	14,564,692	114.02

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12001	Dean's Office - ED	518,216	9.23	379,049	8.00	1,485,611	8.05
	12002	CEP						
	12003	Counseling & Educational Developmnt	28,761	.50	42,025	1.00	1,083,500	11.00
	12005	Library & Information Science			30,253	.75	1,036,669	13.00
	12006	Teacher Education-Higher Education			39,633	.92	2,197,207	25.75
	12009	Teaching Fellows Program						
	12011	Educ Leader & Cultural Found (ELC)			31,052	.75	1,052,423	12.00
	12012	Educational Research Methodology			37,315	1.00	817,478	9.00
	12017	Specialized Education Services			30,592	.75	1,405,496	18.00
	12018	SOE - Office of Student Services			39,171	1.00	163,314	2.50
Non-Credit Receipts Supported Instr	12001	Dean's Office - ED						
Partnership School	12022	Partnership School	2,358,344	42.00				
General Academic Support	12001	Dean's Office - ED	109,499	1.00				
	12018	SOE - Office of Student Services	213,442	4.50				
Student Services	12015	Pathways						
Total for Education			3,228,262	57.23	629,090	14.17	9,241,698	99.30

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10908	Writing Center						
	10909	Speaking Center						
	12201	Dean's Office - AS	188,312	3.00	334,611	6.00	1,117,966	5.48
	12202	Anthropology			38,757	1.00	739,994	10.00
	12204	Biology	84,337	2.00	512,572	11.00	2,955,443	43.00
	12205	Chemistry & Biochemistry	249,837	3.82	291,229	5.00	1,802,435	24.00
	12206	Classical Studies			40,137	1.00	645,159	8.00
	12207	English			124,812	3.00	3,377,079	47.00
	12210	History			122,018	3.00	1,599,836	22.00
	12212	Philosophy			33,111	1.00	704,313	11.00
	12213	Physics & Astronomy			41,871	1.00	670,549	9.00
	12214	Political Science			78,131	2.00	1,291,633	15.75
	12215	Psychology			202,792	5.00	2,583,135	30.00
	12216	Religious Studies			38,905	1.00	2,114,424	9.00
	12217	Languages Literatures and Cultures			113,316	3.00	2,676,164	48.00
	12218	Sociology			38,370	1.00	1,247,861	18.00
	12220	Ctr for Critical Inqu - Liberal Art						
	12221	Communication Studies			39,473	1.00	1,234,815	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	209,689	3.00
	12225	African Amer/African Diaspora			32,487	1.00	267,406	4.00
	12226	Media Studies			42,274	1.00	827,692	10.00
	12227	Math & Statistics			79,809	2.00	2,156,635	26.00
	12228	Computer Science			38,048	1.00	1,420,146	14.00
	12229	Center for Creative Writing in Arts						
	12231	International & Global Studies			16,428	.55		
	12233	Associate Dean Programs	41,253	1.00			3,380,619	6.00
	12235	Geography/Environment/Sustain			40,134	1.00	1,209,506	14.00
	12236	Digital ACT Studio						
	12237	Multiliteracy Centers						
	12406	Interior Architecture			38,069	1.00	879,448	11.00
General Academic Support	12201	Dean's Office - AS	218,229	1.50	230,231	4.00		
	12215	Psychology						
	12232	Associate Dean - Research						
Total for Arts & Sciences			781,968	11.32	2,645,927	58.55	35,377,937	413.23

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office - VP	417,401	6.48	233,470	5.50	2,312,972	7.00
General Academic Support	12601	Dean's Office - VP	125,000	.50	41,578	.69		
Student Services	12610	UNCG Auditorium			91,609	2.00		
Instruction	12222	School of Theatre			272,748	5.00	1,374,783	18.00
Instruction	12611	School of Music			271,324	6.75	4,265,914	56.68
Non-Credit Receipts Supported Instr	12611	School of Music						
Instruction	13004	School of Dance			71,502	2.00	849,779	12.00
Non-Credit Receipts Supported Instr	13004	School of Dance						
Instruction	12203	School of Art	25,007	.55	72,370	2.00	1,567,023	23.45
Total for Coll of Visual-Perform Arts			567,408	7.53	1,054,601	23.94	10,370,471	117.13
Instruction	12801	Dean's Office - NU	61,430	1.00	270,619	6.00	974,524	12.69
	12802	Nursing	96,946	1.88	565,260	12.00	5,362,616	54.19
General Academic Support	12801	Dean's Office - NU	113,038	.50				
Total for Nursing			271,414	3.38	835,879	18.00	6,337,140	66.88
Instruction	13101	International Honors College	127,067	3.00	77,430	2.00	376,770	4.83
Total for International Honors College			127,067	3.00	77,430	2.00	376,770	4.83
Instruction	13201	Dean's Office - NN	689,875	6.00			1,208,937	11.00
General Academic Support	13201	Dean's Office - NN	266,072	2.50	104,254	2.00		
Total for Joint School Nanoscience & Nanoengr			955,947	8.50	104,254	2.00	1,208,937	11.00

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11402	Genetic Counseling	16,000		33,527	1.00	263,846	2.65
	11404	Peace and Conflict Studies			38,136	1.00	582,309	7.50
	12401	Social Work			114,095	2.75	1,602,413	18.50
	12403	Human Development & Family Studies	72,660	2.00	118,315	3.00	2,500,940	27.00
	12405	Nutrition	33,371	.69	74,933	2.00	1,290,528	14.13
	13001	Communication Sciences and Disorder	90,317	1.48	77,494	1.79	1,336,854	14.16
	13003	Kinesiology	7,795	.12	145,768	3.75	2,708,671	31.61
	13005	Community and Therapeutic Rec			41,820	1.00	615,134	7.00
	13006	Public Health Education			69,915	2.00	1,913,130	21.38
	13401	Dean's Office - HH	227,906	2.83	332,135	6.00	280,357	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	268,516	3.97	42,935	.91	1,287,800	4.30
	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's Office - HH	117,500	.50	37,144	1.00		
	13407	HHS Grad - Undergrad Programs			4,286	.09		
Total for Health and Human Sciences			920,441	12.59	1,266,956	29.29	14,688,540	153.11
Instruction	13601	Undergraduate Student Success					359,006	1.46
General Academic Support	10913	Tutoring and Aca Skills Prog	192,207	4.32	47,120	1.10		
	13601	Undergraduate Student Success						
Student Services	10912	Special Support Services	175,033	1.80				
	10913	Tutoring and Aca Skills Prog	54,317	1.33	37,288	1.35		
	10915	UNCG Guarantee	62,840	1.00				
	10918	Students First Office	579,025	12.00				
	13601	Undergraduate Student Success	193,261	2.29	111,960	2.12		
	44601	New Student Transition and FYE	119,000	2.80				
Total for Undergraduate Student Success			1,375,683	25.54	196,368	4.57	359,006	1.46
Total for Academic Affairs			19,857,859	294.22	15,047,896	331.50	103,688,693	1,125.03

**The University of North Carolina at Greensboro
 Position Summary by Department
 Information Technology Services
 2019-20**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	23101	Information Technology Services	364,655	4.00	2,425,053	33.50		
Student Services	23101	Information Technology Services	179,493	2.00	1,002,620	11.00		
Institutional Support	23101	Information Technology Services	2,742,567	24.24	2,426,135	30.00		
Total for Information Technology Services			3,286,715	30.24	5,853,808	74.50		
Total for Information Technology Services			3,286,715	30.24	5,853,808	74.50		

**The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2019-20**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33601	University Advancement	280,845	1.00	87,483	1.00		
	33603	Special Events			320,770	5.00		
Total for University Advancement			280,845	1.00	408,253	6.00		
Institutional Support	33701	Advancement Operations	127,636	1.00	652,936	12.00		
Total for Advancement Operations			127,636	1.00	652,936	12.00		
Institutional Support	33801	Development	305,275	2.87	93,994	2.00		
Total for Development			305,275	2.87	93,994	2.00		
Institutional Support	34001	Alumni Engagement	291,590	4.00	192,076	4.00		
Total for Alumni Engagement			291,590	4.00	192,076	4.00		
Institutional Support	34401	Annual Giving	60,000	1.00	37,354	.70		
Institutional Support	33602	Donor Relations	71,000	1.00	224,616	4.75		
	34501	Advancement Communications	125,000	1.00	65,000	1.00		
Total for Advancement Communications			256,000	3.00	326,970	6.45		
Total for University Advancement			1,261,346	11.87	1,674,229	30.45		

The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	449,911	6.16	313,457	7.31		
Institutional Support	44501	Student Affairs	210,000	1.00				
Total for Student Affairs			659,911	7.16	313,457	7.31		
Student Services	44602	Accessibility Resources - Srv	282,419	5.00	119,127	3.00		
	44603	Career & Professional Dev.	499,688	9.50	214,528	5.00		
	44604	Student Health Services	774,643	14.27	119,856	3.46		
Total for Student Services			1,556,750	28.77	453,511	11.46		
Student Services	44804	Intercultural Engagement	188,713	3.10	37,230	1.00		
	44805	Leadership - Civic Engagement	84,989	1.33				
Total for Student Programs			273,702	4.43	37,230	1.00		
Total for Student Affairs			2,490,363	40.36	804,198	19.77		

The University of North Carolina at Greensboro
Position Summary by Department
Finance and Administration
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Finance and Administration	277,072	1.53	70,047	1.00		
	56003	Foundation Finance			98,899	1.55		
	56207	Systems and Procedures	212,000	2.00	90,000	1.00		
Physical Plant Operations	57003	Emergency Management	95,000	1.00	41,746	.77		
Total for Finance and Administration			584,072	4.53	300,692	4.32		
Institutional Support	56201	Associate VC for Finance	194,712	1.00	51,054	1.00		
	56202	Accounting Services	135,986	1.00	1,221,152	22.00		
	56203	Financial Planning & Budgets	134,583	1.00	472,216	6.00		
	56204	Cashiers & Student Accounts Office			593,931	9.75		
	56205	Contracts & Grants - Accounting	104,723	1.00	316,262	6.00		
	56206	Fixed Assets			122,414	3.00		
	57602	Purchasing	97,219	1.00	312,387	5.00		
Total for Finance			667,223	5.00	3,089,416	52.75		
Institutional Support	56401	Associate VC for Facilities						
	56412	HUB Office			65,280	1.00		
	57604	Warehouse Operations			35,412	.89		
Physical Plant Operations	56401	Associate VC for Facilities	180,000	1.00	135,039	2.00		
	56404	Facilities Operations	110,001	1.00	419,989	8.85		
	56405	Grounds			787,462	22.00		
	56406	Utility Operations			2,106,971	44.92		
	56407	Buildings & Trades			1,102,761	26.60		
	56408	Housekeeping			3,322,958	101.20		
	56409	Waste Reduction and Recycling			181,603	5.00		
	56411	Facilities D&C-Departmental	121,896	1.00	1,208,663	18.00		
57004	Dept of Env Health and Safety	95,503	1.00	384,413	7.65			
Total for Facilities			507,400	4.00	9,750,551	238.11		
Physical Plant Operations	57002	Institutional Risk Management	106,454	1.00	63,809	1.00		
Total for Institutional Risk Management			106,454	1.00	63,809	1.00		
Physical Plant Operations	57001	Public Safety & Police	218,653	2.00	1,890,843	35.68		
Total for Campus Police			218,653	2.00	1,890,843	35.68		
Institutional Support	57601	Business Services						
	57603	Postal Service			298,561	8.92		
Physical Plant Operations	56413	Sustainability Office			41,254	1.00		
Total for Campus Enterprises					339,815	9.92		

The University of North Carolina at Greensboro
Position Summary by Department
Finance and Administration
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	58401	UNCG Human Resources	424,525	4.00	1,336,022	23.23		
Total for UNCG Human Resources			424,525	4.00	1,336,022	23.23		
Total for Finance and Administration			2,508,327	20.53	16,771,148	365.01		

The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2019-20

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33901	University Communications	490,950	3.50	782,336	15.75		
Total for University Communications			490,950	3.50	782,336	15.75		
Student Services	68805	Title IX	90,073	1.00				
Institutional Support	68801	Chancellor's Office	716,454	4.00	105,507	2.00		
	68802	Chancellor's Residence			31,200	1.00		
	68804	Internal Audit	99,999	1.00	84,714	1.00		
	68806	Strategy and Policy	387,281	4.00				
Total for Chancellor			1,293,807	10.00	221,421	4.00		
Institutional Support	68901	General Counsel	602,495	4.00	126,330	2.00		
Total for General Counsel			602,495	4.00	126,330	2.00		
Total for Chancellor			2,387,252	17.50	1,130,087	21.75		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Gateway University Research Park
 2019-20**

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		
Total for Gateway University Research Park					91,405	2.00		
Total for Gateway University Research Park					91,405	2.00		

**The University of North Carolina at Greensboro
Position Summary by Department
Research and Engagement
2019-20**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement	118,014	1.75	153,804	2.60	652,034	3.88
	11503	Office of Research Integrity			49,736	1.00	9,164	.07
	11514	Comp Trans and Post-Sec Edu	2,035					
	12410	Child and Family Research Network						
	13403	Translational Biomedical Research	193,189	3.25	36,000	1.00	317,276	2.00
	11508	Animal Facility			95,383	1.98		
Total for Research and Engagement			313,238	5.00	334,923	6.58	978,474	5.95
Total for Research and Engagement			313,238	5.00	334,923	6.58	978,474	5.95
TOTAL			32,105,100	419.72	41,707,694	851.56	104,667,167	1,130.98

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2018-19	12,871	731	13,602	1,276	440	1,716	15,318
2019-20	12,871	731	13,602	1,276	440	1,716	15,318

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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			431,248			65,522	496,770
2017-18			430,168			66,418	496,586
2018-19			449,767			68,356	518,123
2019-20*			449,767			68,356	518,123

* 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	
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	47,278	1,127	48,405	18,865	1,937	20,802	69,207
2018-19	63,726	1,919	65,645	19,238	1,221	20,459	86,104
2019-20	63,726	1,919	65,645	19,238	1,221	20,459	86,104

**Overhead Allocation for
2019-20**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 477,330		
Department Heads	477,330		
American Sheakspeare Center	5,000		
Center Support	136,821		
CITI Research Integrity	5,500		
COGR	10,500		
Deans Initiatives	210,000		
EAB Membership	16,750		
Faculty Research Grants	55,000		
Faculty Research Travel Fund	40,000		
Folger's Institute	8,700		
GA Federal Relations	15,000		
Gateway University Research Park	50,000		
Graduate Stipends	139,800		
HHS Retention Package	15,000		
IACUC Chair Training	6,000		
IMA Math Institute Membership	10,000		
InfoReady Startup Support	28,000		
International Travel Fund for Faculty	25,000		
Inter-University Consortium for Political & Social Research Dues	10,500		
ITS Support	35,000		
Lee Street Rent	120,000		
MarcU Grant	11,500		
MRI Maintenance	150,000		
National Consortium	4,000		
NCABR	7,200		
Network Support	35,200		
New Faculty Research Awards	55,000		
Open Access	5,000		
Operations, Animal Facility	18,000		
Operations, Launch	19,000		
Operations, Office of Research Services	732,263		

**Overhead Allocation for
2019-20**

Operations, Office of Research Vice Chancellor	17,665		
Operations, Office of Sponsored Programs	19,000		
Operations, Research Integrity	10,000		
Operations, Safety Office	13,700		
Operations,Space Management System	22,500		
OSP FDB	2,000		
OSP NSF Program	7,000		
OSP SPIN - GA	2,800		
P2 Grants	36,000		
Patent-related Costs, Launch UNCG	75,000		
RAMSeS	54,542		
Schwarzman Matching	32,500		
T32 Admin Support	15,000		
Undergraduate Research Assistantships	100,000		
Visucomp	5,000		
Research Reserve for Possible Salary Increases		40,009	
Community Engagement		81,555	1.10
LAUNCH UNCG (Innovation)		335,050	3.00
Office of Research Integrity		193,383	1.93
Vice Chancellor Research		783,204	6.55
	<u> </u>	<u> </u>	<u> </u>
	\$ 3,347,101	1,433,201	12.58
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