



UNC GREENSBORO

Departmental Budgets 2020-21

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2020-21
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2020-21

Introduction

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2020-21 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 2020-21 year continues the practice of no current year budget. This is the second year where no statewide budget has been passed. 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.

A global pandemic occurred in March 2020. This led to the university moving all classes to remote learning and employees working from home. This has caused a shift in student registrations to more distance classes. This shift has caused a major disruption in Housing and Dining as well as other student fee and auxiliary areas. UNCG did open Fall 2020 with face-to-face classes. Desks and workstations had to be separated by at least 6 feet. Unlike many other universities, UNCG remained open for the entire Fall semester. During Spring 2021, UNCG also opened with face-to-face classes. Gatherings of individuals was limited to 10 or less and face masks have been mandated in public areas. Some businesses have not been allowed to reopen or hours have been restricted and many employees continue to work from home.

For the 2020-21 year, the University realized net decrease in its Requirements budget of \$50,000. This amount includes \$1.8 million for benefit increases, \$0.3 million for graduate tuition differentials, \$0.3 increase for the Moss Street Partnership School, and \$0.01 million increase for other items, such as faculty recruitment and retention funds. These increases were more than offset by a decrease in the enrollment budget of \$2.6 million.

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
2019-20 through 2020-21**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2019-20 Beginning Base Budget	\$ 288,713,119	\$ 110,147,340	\$ 178,565,779	2,402.26
Continuation Budget Change				
Enrollment Growth / Tuition Adjustment ⁽¹⁾	(2,614,731.00)	(2,614,731.00)	-	(17.38)
Total Continuation Budget Change	<u>(2,614,731.00)</u>	<u>(2,614,731.00)</u>	<u>-</u>	<u>(17.38)</u>
Other				
Moss Street Partnership School	338,357	338,357	-	-
Tuition Differentials	333,842	333,842.00	-	-
Employer Health Insurance and Retirement Increase	1,880,155	-	1,880,155	-
Other	14,602	-	14,602	-
Total Other	<u>2,566,956</u>	<u>672,199</u>	<u>1,894,757</u>	<u>-</u>
Flexibility Changes				(11.70)
Total 2020-21 Budget	<u>\$ 288,665,344</u>	<u>\$ 108,204,808</u>	<u>\$ 180,460,536</u>	<u>2,373.18</u>

Institutional Budgets:

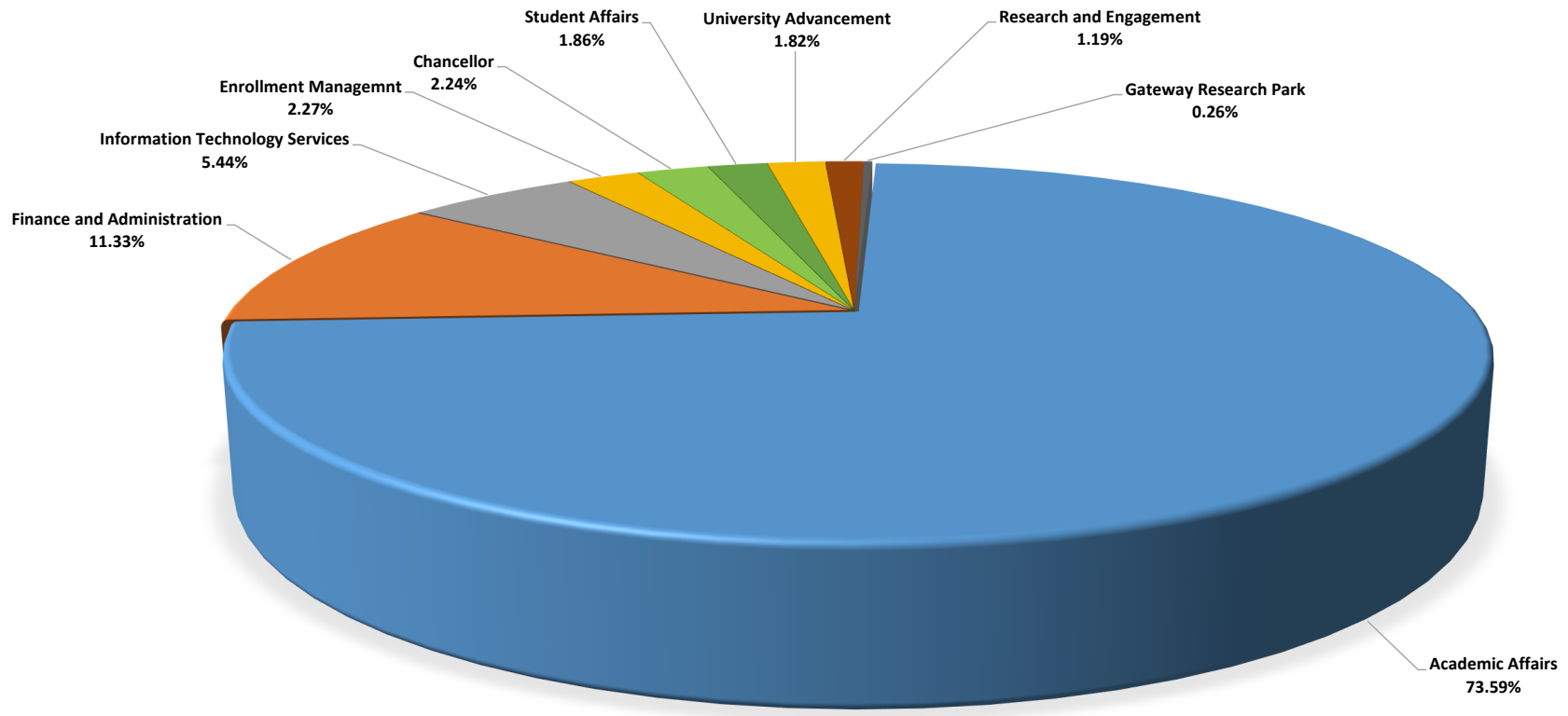
Benefits	\$ 59,820,579
Financial Aid	13,891,582
Insurance	131,986
IT Licenses & Maintenance	2,375,185
Utilities	10,093,244
Chancellor's Equipment Fund	41,099
Total Institutional Budgets:	<u>86,353,675</u>

Departmental Budgets:

Total 2020-21 Budget	<u>\$ 288,665,345</u>
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⁽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 2020-21
SUMMARY BY DIVISION
(EXCLUDING BENEFITS AND OTHER INSTITUTIONAL BUDGETS)



Total Allocated \$202,311,670

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2020-21**

Division Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	16,730,687	13,239,736	101,463,875	816,698	3,382	4,475,542	12,148,421	148,878,341
Information Technology Services	3,234,511	5,465,378			25,961	1,540,396	732,827	10,999,073
University Advancement	1,646,272	1,710,606		66,000	5,780	39,500	208,191	3,676,349
Student Affairs	2,496,853	804,198		44,291		21,548	397,743	3,764,633
Finance and Administration	2,580,013	16,865,580		37,418	7,360	299,263	3,123,590	22,913,224
Chancellor	2,364,723	1,084,888		5,000	4,012	5,000	1,069,826	4,533,449
Gateway Research Park		91,405					458,121	549,526
Research and Engagement	317,899	346,613	956,021	2,688	1,195		785,364	2,409,780
Enrollment Management	2,968,852	1,215,239	31,586	51,576		34,834	285,208	4,587,295
TOTAL	32,339,810	40,823,643	102,451,482	1,023,671	47,690	6,416,083	19,209,291	202,311,670

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	4,908,422	7,416,660	100,402,620	119,948	2,830	182,714	6,894,233	119,927,427
Summer-Term Instruction	359	125,872	969,359	20,000		5,000	825,825	1,946,415
Non-Credit Receipts Supported Instr	146,000	166,853	91,896	10,000		63,286	779,271	1,257,306
Partnership School	2,632,110					31,400	594,196	3,257,706
Libraries	2,712,374	2,560,738		375,000		3,971,281	1,681,406	11,300,799
General Academic Support	3,643,862	2,389,733		166,343	552	210,214	696,664	7,107,368
Student Services	1,762,561	407,580		125,407		10,647	651,588	2,957,783
Institutional Support	924,999	172,300				1,000	25,238	1,123,537
Total Academic Affairs	16,730,687	13,239,736	101,463,875	816,698	3,382	4,475,542	12,148,421	148,878,341

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction						49,699	18,957	68,656
General Academic Support	456,455	2,255,596			10,309	572,624	56,353	3,351,337
Student Services	179,493	1,002,620			2,880	67,357	308	1,252,658
Institutional Support	2,598,563	2,207,162			12,772	850,716	657,209	6,326,422
Total Information Technology Services	3,234,511	5,465,378			25,961	1,540,396	732,827	10,999,073

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,646,272	1,710,606		66,000	5,780	39,500	208,191	3,676,349
Total University Advancement	1,646,272	1,710,606		66,000	5,780	39,500	208,191	3,676,349

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	2,286,853	804,198		44,291		21,548	397,743	3,554,633
Institutional Support	210,000							210,000
Total Student Affairs	2,496,853	804,198		44,291		21,548	397,743	3,764,633

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,660,813	5,125,189		33,418	5,060	17,733	711,290	7,553,503
Physical Plant Operations	919,200	11,740,391		4,000	2,300	281,530	2,412,300	15,359,721
Total Finance and Administration	2,580,013	16,865,580		37,418	7,360	299,263	3,123,590	22,913,224

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	90,073							90,073
Institutional Support	2,274,650	1,084,888		5,000	4,012	5,000	1,069,826	4,443,376
Total Chancellor	2,364,723	1,084,888		5,000	4,012	5,000	1,069,826	4,533,449

The University of North Carolina at Greensboro
State Operating Budget
Gateway Research Park by Program
2020-21

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		91,405					458,121	549,526
Total Gateway Research Park		91,405					458,121	549,526

**The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	317,899	346,613	956,021	2,688	480		753,504	2,377,205
General Academic Support					715		31,860	32,575
Total Research and Engagement	317,899	346,613	956,021	2,688	1,195		785,364	2,409,780

**The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management by Program
2020-21**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction			31,586					31,586
General Academic Support				6,620			2,370	8,990
Student Services	2,968,852	1,215,239		44,956		34,834	282,838	4,546,719
Total Enrollment Management	2,968,852	1,215,239	31,586	51,576		34,834	285,208	4,587,295
TOTAL	32,339,810	40,823,643	102,451,482	1,023,671	47,690	6,416,083	19,209,291	202,311,670

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		3,405	2,931,921			15,000	696,304	3,646,630
Online Learning	1,028,938	355,548	2,791,751	5,302		30,623	696,613	4,908,775
Academic Administration	185,872		253,988				49,216	489,076
Univ Tchg and Learning Commons	47,598	49,679	607,309	2,050		23,752	53,249	783,637
Weatherspoon Art Museum	67,080						154	67,234
International Programs		34,194	207,895	33				242,122
Graduate Studies	25,000	72,628	2,239,416				6,539	2,343,583
Business & Economics	435,115	787,571	14,961,922	13,752		13,187	256,940	16,468,487
Education	466,259	629,090	9,150,733	1,000		4,000	203,939	10,455,021
Arts & Sciences	532,994	2,421,126	34,205,526	41,336		1,500	824,139	38,026,621
CVPA Administration	370,916	233,470	1,966,039			31,859	39,231	2,641,515
Theatre		272,748	1,516,749	34,412			64,300	1,888,209
Music		270,496	4,168,037			1,500	26,709	4,466,742
Dance		71,502	859,096	2,000			30,366	962,964
Art		72,370	1,833,474				47,414	1,953,258
Nursing	243,100	841,903	6,196,303			7,228	1,976,446	9,264,980
International Honors College	127,067	77,430	366,549			2,000	26,137	599,183
Joint School Nanoscience & Nanoengr	689,875		1,245,924	6,000		16,531	884,905	2,843,235
Health and Human Sciences	688,608	1,223,500	14,373,690	3,056	2,830	33,534	928,321	17,253,539
Undergraduate Student Success			526,298	11,007		2,000	83,311	622,616
Total Program 101	4,908,422	7,416,660	100,402,620	119,948	2,830	182,714	6,894,233	119,927,427

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		8,302						8,302
Online Learning	359	117,570	969,359	20,000		5,000	825,825	1,938,113
Total Program 102	359	125,872	969,359	20,000		5,000	825,825	1,946,415

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,980						2,980
Online Learning	55,000	163,873	91,896	10,000		40,286	657,027	1,018,082
Graduate Studies	91,000					23,000	122,244	236,244
Total Program 103	146,000	166,853	91,896	10,000		63,286	779,271	1,257,306

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 112 Partnership School
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Education	2,632,110					31,400	594,196	3,257,706
Total Program 112	2,632,110					31,400	594,196	3,257,706

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		9,469						9,469
University Libraries	2,712,374	2,551,269		375,000		3,971,281	1,681,406	11,291,330
Total Program 151	2,712,374	2,560,738		375,000		3,971,281	1,681,406	11,300,799

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	578,464	517,395		12,329		179,348	159,713	1,447,249
Academic Administration	137,761	206,864					20,712	365,337
Univ Tchg and Learning Commons	273,832	163,060		25,509		7,601	41,615	511,617
Weatherspoon Art Museum	371,313	325,176					388	696,877
International Programs	364,883	42,950		5,960	552		18,951	433,296
Graduate Studies	348,189	610,669		2,375			36,009	997,242
University Libraries						6,900	29,300	36,200
Business & Economics	214,433	63,495					8,710	286,638
Education	322,941					3,000	69,719	395,660
Arts & Sciences	218,229	229,912						448,141
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	42,950		111,950			43,689	390,796
Total Program 152	3,643,862	2,389,733		166,343	552	210,214	696,664	7,107,368

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,573						4,573
Graduate Studies							43,542	43,542
Business & Economics	579,085	172,091				9,349	358,834	1,119,359
Education						500	4,500	5,000
CVPA Administration		91,609		28,813		798	9,324	130,544
Undergraduate Student Success	1,183,476	139,307		96,594			235,388	1,654,765
Total Program 160	1,762,561	407,580		125,407		10,647	651,588	2,957,783

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	323,014							323,014
Academic Administration	601,985	172,300				1,000	25,238	800,523
Total Program 170	924,999	172,300				1,000	25,238	1,123,537

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2020-21

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
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	456,455	2,255,596			10,309	572,624	56,353	3,351,337
Total Program 152	456,455	2,255,596			10,309	572,624	56,353	3,351,337

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 160 Student Services
 2020-21**

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
 2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	2,598,563	2,207,162			12,772	850,716	657,209	6,326,422
Total Program 170	2,598,563	2,207,162			12,772	850,716	657,209	6,326,422

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	280,845	442,880			4,000		28,735	756,460
Advancement Operations	127,636	657,677					29,697	815,010
Development	690,201	91,253					62,959	844,413
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	289,366		18,000	480	39,500	75,500	618,846
Total Program 170	1,646,272	1,710,606		66,000	5,780	39,500	208,191	3,676,349

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs Division
 Summary of Program 160 Student Services
 2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	464,085	313,457		15,476		4,000	61,005	858,023
Student Services	1,552,462	453,511		26,465		17,548	254,077	2,304,063
Student Programs	270,306	37,230		2,350			82,661	392,547
Total Program 160	2,286,853	804,198		44,291		21,548	397,743	3,554,633

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2020-21

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
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	280,000	168,946			140	1,274	98,949	549,309
Finance	656,807	3,043,087		21,314	960	12,681	275,679	4,010,528
Facilities	95,000	197,199					124,670	416,869
Campus Enterprises		293,633				1,778	9,623	305,034
UNCG Human Resources	424,525	1,332,324		12,104	3,000		163,377	1,935,330
Planning Performance and Tech	204,481	90,000			960	2,000	38,992	336,433
Total Program 170	1,660,813	5,125,189		33,418	5,060	17,733	711,290	7,553,503

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 180 Physical Plant Operations
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	95,000	37,200				6,620	33,326	172,146
Facilities	507,400	9,690,132			2,300	171,629	2,236,534	12,607,995
Institutional Risk Management	106,454	65,060				200	27,753	199,467
Campus Police	210,346	1,906,745		4,000		103,081	110,937	2,335,109
Campus Enterprises		41,254					3,750	45,004
Total Program 180	919,200	11,740,391		4,000	2,300	281,530	2,412,300	15,359,721

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 160 Student Services
2020-21

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
2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Communications	490,950	783,536			2,500	5,000	888,467	2,170,453
Chancellor	1,203,553	175,022		5,000			156,473	1,540,048
General Counsel	580,147	126,330			1,512		24,886	732,875
Total Program 170	2,274,650	1,084,888		5,000	4,012	5,000	1,069,826	4,443,376

The University of North Carolina at Greensboro
State Operating Budget
Gateway Research Park Division
Summary of Program 180 Physical Plant Operations
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Gateway Research Park		91,405					458,121	549,526
Total Program 180		91,405					458,121	549,526

The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 101 Instruction
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement	317,899	346,613	956,021	2,688	480		753,504	2,377,205
Total Program 101	317,899	346,613	956,021	2,688	480		753,504	2,377,205

The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 152 General Academic Support
2020-21

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

The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management Division
Summary of Program 101 Instruction
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management			31,586					31,586
Total Program 101			31,586					31,586

The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management Division
Summary of Program 152 General Academic Support
2020-21

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management				6,620			2,370	8,990
Total Program 152				6,620			2,370	8,990

**The University of North Carolina at Greensboro
 State Operating Budget
 Enrollment Management Division
 Summary of Program 160 Student Services
 2020-21**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management	2,968,852	1,215,239		44,956		34,834	282,838	4,546,719
Total Program 160	2,968,852	1,215,239		44,956		34,834	282,838	4,546,719
TOTAL	32,339,810	40,823,643	102,451,482	1,023,671	47,690	6,416,083	19,209,291	202,311,670

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

Program	Department - Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost		3,405	2,931,921			15,000	690,304	3,640,630
	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		9,469						9,469
152	10101 Office of the Provost	578,464	517,395		12,329		179,348	159,713	1,447,249
	10103 AA Technologies and Innovation								
160	10101 Office of the Provost		4,573						4,573
170	10101 Office of the Provost	323,014							323,014
Total for Provost		901,478	546,124	2,931,921	12,329		194,348	856,017	5,442,217
101	10301 Online Learning - Online Edu	1,028,938	355,548	2,791,751	5,302		30,623	696,613	4,908,775
102	10302 Online Learning - Summer	359	117,570	969,359	20,000		5,000	825,825	1,938,113
103	10301 Online Learning - Online Edu	55,000	163,873	91,896	10,000		40,286	657,027	1,018,082
Total for Online Learning		1,084,297	636,991	3,853,006	35,302		75,909	2,179,465	7,864,970
101	10801 Academic Administrative Svcs			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 Svcs	137,761							137,761
	13301 Assess-Accred-Acad Prog Plan		206,864					20,712	227,576
170	10803 Inst Research-Analytics	601,985	172,300				1,000	25,238	800,523
Total for Academic Administration		925,618	379,164	253,988			1,000	95,166	1,654,936

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

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 Residential College	47,598		170,612				10,800	229,010
	10905	Teaching Innovations Office						22,532		22,532
	10906	Ashby Residential College			175,832	2,050		220	3,700	181,802
	10910	Strong Residential 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	163,060		25,509		7,601	23,747	280,790
	10905	Teaching Innovations Office	212,959						17,868	230,827
Total for Univ Tchg and Learning Commons			321,430	212,739	607,309	27,559		31,353	94,864	1,295,254
101	11001	Weatherspoon Art Museum	67,080						154	67,234
152	11001	Weatherspoon Art Museum	371,313	325,176					388	696,877
Total for Weatherspoon Art Museum			438,393	325,176					542	764,111
101	11101	International Program Center		34,194	207,895	33				242,122
152	11101	International Program Center	319,742	42,950		5,960			18,951	387,603
	11102	UNCIRC	45,141				552			45,693
Total for International Programs			364,883	77,144	207,895	5,993	552		18,951	675,418
101	11401	Graduate School		72,628	1,918,606					1,991,234
	11406	Informatics and Analytics	25,000		320,810				6,539	352,349
103	11405	Global Pathway	91,000					23,000	122,244	236,244
152	11401	Graduate School	348,189	610,669		2,375			36,009	997,242
160	11401	Graduate School							43,542	43,542
Total for Graduate Studies			464,189	683,297	2,239,416	2,375		23,000	208,334	3,620,611
151	11601	University Libraries	2,712,374	2,551,269		375,000		3,971,281	1,681,406	11,291,330
152	11601	University Libraries						6,900	29,300	36,200
Total for University Libraries			2,712,374	2,551,269		375,000		3,978,181	1,710,706	11,327,530

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11801	Dean's Office - BE	361,731	335,424	2,112,454	4,752		10,437	109,256	2,934,054
	11802	Economics		76,030	1,713,556	3,000		1,000	15,811	1,809,397
	11806	Info Sys and Supply Chn Mngmt		54,621	2,553,737	3,000			19,772	2,631,130
	11807	Business and Econ Student Svcs	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	2,581,513	3,000			18,326	2,675,842
	11812	Accounting and Finance		44,441	2,478,068				20,678	2,543,187
	11813	MRK/ENT/HTM		72,893	2,379,567				24,922	2,477,382
	12404	Consumer Apparel-Retail Stds		60,236	843,136			1,750	28,041	933,163
152	11801	Dean's Office - BE	162,363	63,495					8,710	234,568
	11807	Business and Econ Student Svcs	52,070							52,070
160	11801	Dean's Office - BE	439,866	165,227				9,349	351,078	965,520
	11802	Economics	13,250						4,300	17,550
	11806	Info Sys and Supply Chn Mngmt	53,064							53,064
	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			1,228,633	1,023,157	14,961,922	13,752		22,536	624,484	17,874,484

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office - ED	437,498	379,049	1,377,104	1,000			41,660	2,236,311
	12003	Counseling and Edu Development	28,761	42,025	1,083,500			4,000	63,541	1,221,827
	12005	Library & Information Science		30,253	1,110,669				57,803	1,198,725
	12006	Teacher Educ and Higher Educ		39,633	2,306,276				6,859	2,352,768
	12009	Teaching Fellows Program							1,576	1,576
	12011	Ed Ldrship and Cultural Found		31,052	967,423				13,500	1,011,975
	12012	Ed Research Methodology		37,315	737,138				4,000	778,453
	12017	Specialized Education Services		30,592	1,405,309				15,000	1,450,901
	12018	SOE - Student Services Office		39,171	163,314					202,485
112	12022	Partnership School	2,632,110					31,400	594,196	3,257,706
152	12001	Dean's Office - ED	109,499					3,000	42,715	155,214
	12002	CEP							7,273	7,273
	12010	Piedmont Triad Ed Consortium							19,731	19,731
	12018	SOE - Student Services Office	213,442							213,442
160	12018	SOE - Student Services Office						500	4,500	5,000
Total for Education			3,421,310	629,090	9,150,733	1,000		38,900	872,354	14,113,387

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12201	Dean's Office - AS	154,324	334,611	1,264,717	1,900			176,240	1,931,792
	12202	Anthropology		38,757	817,549	4,650			16,669	877,625
	12204	Biology	87,580	512,572	3,068,601	7,550			107,574	3,783,877
	12205	Chemistry & Biochemistry	249,837	290,964	1,867,824	10,000			38,087	2,456,712
	12206	Classical Studies		40,137	633,200				5,211	678,548
	12207	English		124,812	3,063,362				66,307	3,254,481
	12210	History		122,018	1,593,298				37,021	1,752,337
	12212	Philosophy		33,111	704,313				23,030	760,454
	12213	Physics and Astronomy		41,871	648,534	3,000			23,711	717,116
	12214	Political Science		78,131	1,048,891	750			16,118	1,143,890
	12215	Psychology		202,506	2,524,249				56,396	2,783,151
	12216	Religious Studies		38,905	1,546,289				18,293	1,603,487
	12217	Languages Lit and Cultures		113,316	2,389,935	1,850			68,588	2,573,689
	12218	Sociology		38,370	1,405,861	250			23,003	1,467,484
	12221	Communication Studies		39,473	1,237,815	236			32,038	1,309,562
	12223	CAS Advising Center (CASA)		39,473	265,990				5,927	311,390
	12224	Women's Gender and Sexuality		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	Mathematics and Statistics		79,809	2,022,419	7,650			20,864	2,130,742
	12228	Computer Science		38,048	1,420,146	3,500			20,169	1,481,863
	12231	International & Global Studies		22,409					2,927	25,336
	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	1,214,506				20,185	1,274,825
	12406	Interior Architecture		38,069	782,621			1,500	12,400	834,590
152	12201	Dean's Office - AS	218,229	229,912						448,141
Total for Arts & Sciences			751,223	2,651,038	34,205,526	41,336		1,500	824,139	38,474,762

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office - VP	370,916	233,470	1,966,039			31,859	39,231	2,641,515
152	12601	Dean's Office - VP	125,000	41,578						166,578
160	12610	UNCG Auditorium		91,609		28,813		798	9,324	130,544
101	12222	School of Theatre		272,748	1,516,749	34,412			64,300	1,888,209
101	12611	School of Music		270,496	4,168,037			1,500	26,709	4,466,742
101	13004	School of Dance		71,502	859,096	2,000			30,366	962,964
101	12203	School of Art		72,370	1,833,474				47,414	1,953,258
Total for Coll of Visual-Perform Arts			495,916	1,053,773	10,343,395	65,225		34,157	217,344	12,209,810
101	12801	Dean's Office - NU	146,154	212,578	978,539			7,228	529,922	1,874,421
	12802	Nursing	96,946	629,325	5,217,764				1,446,524	7,390,559
152	12801	Dean's Office - NU	113,038							113,038
Total for Nursing			356,138	841,903	6,196,303			7,228	1,976,446	9,378,018
101	13101	International Honors College	127,067	77,430	366,549			2,000	26,137	599,183
152	13101	International Honors College							2,612	2,612
Total for International Honors College			127,067	77,430	366,549			2,000	28,749	601,795
101	13201	Dean's Office - NN	689,875		1,245,924	6,000		16,531	884,905	2,843,235
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	1,245,924	6,000		28,929	1,113,567	3,454,621

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

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		36,121	581,992				14,112	632,225
	12401	Social Work		114,095	1,439,329			2,000	28,564	1,583,988
	12403	Human Devlp and Family Studies	72,660	118,304	2,456,117			2,000	43,558	2,692,639
	12405	Nutrition	33,371	74,933	1,298,360	1,000		4,300	57,882	1,469,846
	13001	Comm Sciences and Disorders	90,317	77,494	1,234,854			15,112	203,475	1,621,252
	13003	Kinesiology	7,795	145,768	2,761,684			4,000	258,960	3,178,207
	13005	Community and Therapeutic Rec		41,820	616,092				14,536	672,448
	13006	Public Health Education		69,915	1,749,192		440		34,636	1,854,183
	13401	Dean's Office - HH	147,121	332,135	412,460	2,056	2,390	5,622	184,702	1,086,486
	13402	HHS Office of Research	77,578	94,633	234,842				8,888	415,941
	13404	HHS Development		41,820				500	500	42,820
	13407	HHS Grad - Undergrad Programs	243,766	42,935	1,253,206				17,312	1,557,219
	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			806,108	1,264,930	14,373,690	11,276	2,830	34,501	964,905	17,458,240

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12236	Digital ACT Studio							42,819	42,819
	12237	Multiliteracy Centers				11,007			29,833	40,840
	13601	Undergraduate Student Success			526,298			2,000	10,659	538,957
152	10913	Tutoring and Aca Skills Prog	192,207	42,950		111,950			23,189	370,296
	13601	Undergraduate Student Success							20,500	20,500
160	10912	Special Support Services	38,320			9,142			10,251	57,713
	10913	Tutoring and Aca Skills Prog	54,317	27,347		45,549			7,000	134,213
	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	329,974	111,960					4,916	446,850
	44601	New Student Transition and FYE	119,000			19,500			124,759	263,259
Total for Undergraduate Student Success			1,375,683	182,257	526,298	219,551		2,000	362,388	2,668,177
Total for Academic Affairs			16,730,687	13,239,736	101,463,875	816,698	3,382	4,475,542	12,148,421	148,878,341

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2020-21**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	23101	Info Technology Services						49,699	18,957	68,656
152	23101	Info Technology Services	456,455	2,255,596			10,309	572,624	56,353	3,351,337
160	23101	Info Technology Services	179,493	1,002,620			2,880	67,357	308	1,252,658
170	23101	Info Technology Services	2,598,563	2,207,162			12,772	850,716	657,209	6,326,422
Total for Information Technology Services			3,234,511	5,465,378			25,961	1,540,396	732,827	10,999,073
Total for Information Technology Services			3,234,511	5,465,378			25,961	1,540,396	732,827	10,999,073

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33601	University Advancement	280,845	122,110			4,000		28,735	435,690
	33603	Special Events		320,770						320,770
Total for University Advancement			280,845	442,880			4,000		28,735	756,460
170	33701	Advancement Operations	127,636	657,677					29,697	815,010
Total for Advancement Operations			127,636	657,677					29,697	815,010
170	33801	Development	690,201	91,253					62,959	844,413
Total for Development			690,201	91,253					62,959	844,413
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 and Board Engagement	71,000	226,366		18,000	480	39,500	75,500	430,846
	34501	Advancement Communications	125,000	63,000						188,000
Total for Advancement Communications			256,000	326,720		66,000	480	39,500	79,500	768,200
Total for University Advancement			1,646,272	1,710,606		66,000	5,780	39,500	208,191	3,676,349

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
160	44501	Student Affairs	464,085	313,457		15,476		4,000	61,005	858,023
170	44501	Student Affairs	210,000							210,000
Total for Student Affairs			674,085	313,457		15,476		4,000	61,005	1,068,023
160	44602	Accessibility Resources - Serv	282,419	119,127		19,880		12,832	120,486	554,744
	44603	Career & Professional Dev.	509,213	214,528		6,581		4,716	65,440	800,478
	44604	Student Health Services	760,830	119,856		4			68,151	948,841
Total for Student Services			1,552,462	453,511		26,465		17,548	254,077	2,304,063
160	44804	Intercultural Engagement	188,713	37,230		2,350			31,992	260,285
	44805	Leadership - Civic Engagement	81,593						50,669	132,262
Total for Student Programs			270,306	37,230		2,350			82,661	392,547
Total for Student Affairs			2,496,853	804,198		44,291		21,548	397,743	3,764,633

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Finance and Administration	280,000	70,047			140	1,274	83,518	434,979
	56003	Foundation Finance		98,899					13,731	112,630
	56006	Staff Senate							1,700	1,700
180	57003	Emergency Management	95,000	37,200				6,620	33,326	172,146
Total for Finance and Administration			375,000	206,146			140	7,894	132,275	721,455
170	56201	Office of Assoc VC for Finance	181,742	48,500			960	2,140	7,117	240,459
	56202	Office of the Controller	138,540	1,227,534		3,412			139,388	1,508,874
	56203	Fin Planning and Budgets	134,583	479,964				1,000	40,295	655,842
	56204	Cashiers and Student Accounts		578,462		10,000			72,079	660,541
	56205	Contract and Grant Accounting	104,723	324,262		7,902			6,353	443,240
	56206	Fixed Assets		122,414						122,414
	57602	Procurement Services	97,219	261,951				9,541	10,447	379,158
Total for Finance			656,807	3,043,087		21,314	960	12,681	275,679	4,010,528
170	10802	Space Utilization and Planning	95,000	92,173					5,252	192,425
	56401	Office of Assoc VC Facilities							110,092	110,092
	56412	HUB Office		65,280						65,280
	57604	Warehouse and Surplus Services		39,746					9,326	49,072
180	56401	Office of Assoc VC Facilities	180,000	137,043				58,803	192,313	568,159
	56404	Facilities Operations	110,001	419,989				112,826	381,626	1,024,442
	56405	Grounds		799,689					150,737	950,426
	56406	Utility Operations		2,020,988					668,392	2,689,380
	56407	Buildings and Trades		1,138,270					317,049	1,455,319
	56408	Facility Services Housekeeping		3,481,726					291,231	3,772,957
	56409	Waste Reduction and Recycling		181,603					103,433	285,036
	56411	Facilities D&C-Departmental	121,896	1,126,411					55,067	1,303,374
	57004	Dept of Env Health and Safety	95,503	384,413			2,300		76,686	558,902
Total for Facilities			602,400	9,887,331			2,300	171,629	2,361,204	13,024,864
180	57002	Institutional Risk Management	106,454	65,060				200	27,753	199,467
Total for Institutional Risk Management			106,454	65,060				200	27,753	199,467
180	57001	Public Safety & Police	210,346	1,906,745		4,000		103,081	110,937	2,335,109
Total for Campus Police			210,346	1,906,745		4,000		103,081	110,937	2,335,109

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	57603	Postal Services		293,633				1,778	604	296,015
	57702	Auxiliary Services							9,019	9,019
180	56413	Sustainability Office		41,254					3,750	45,004
Total for Campus Enterprises				334,887				1,778	13,373	350,038
170	58401	UNCG Human Resources	424,525	1,332,324		12,104	3,000		163,377	1,935,330
Total for UNCG Human Resources			424,525	1,332,324		12,104	3,000		163,377	1,935,330
170	56005	Planning Performance and Tech						2,000	28,777	30,777
	56207	Tech Planning and Operations	204,481	90,000			960		10,215	305,656
Total for Planning Performance and Tech			204,481	90,000			960	2,000	38,992	336,433
Total for Finance and Administration			2,580,013	16,865,580		37,418	7,360	299,263	3,123,590	22,913,224

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2020-21**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33901	University Communications	490,950	783,536			2,500	5,000	888,467	2,170,453
Total for University Communications			490,950	783,536			2,500	5,000	888,467	2,170,453
160	68805	Title IX	90,073							90,073
170	68801	Office of the Chancellor	716,273	57,548		5,000			147,660	926,481
	68802	Chancellor's Residence		32,760					2,900	35,660
	68804	Internal Audit	99,999	84,714					5,913	190,626
	68806	Strategy and Policy	387,281							387,281
Total for Chancellor			1,293,626	175,022		5,000			156,473	1,630,121
170	68901	General Counsel	580,147	126,330			1,512		24,886	732,875
Total for General Counsel			580,147	126,330			1,512		24,886	732,875
Total for Chancellor			2,364,723	1,084,888		5,000	4,012	5,000	1,069,826	4,533,449

**The University of North Carolina at Greensboro
 State Operating Budget
 Department Summary
 Gateway Research Park
 2020-21**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	79101	Gateway Research Park		91,405					458,121	549,526
Total for Gateway Research Park				91,405					458,121	549,526
Total for Gateway Research Park				91,405					458,121	549,526

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research and Engagement
2020-21

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program	Department	Name								
101	11501	Off of Research and Engagement	129,875	153,804	629,581	2,688			93,474	1,009,422
	11503	Office of Research Integrity		49,736	9,164					58,900
	11508	Animal Facility		99,873						99,873
	11511	NC Entrepreneurship Center							47,851	47,851
	11514	Comp Trans and Post-Sec Edu	2,035							2,035
	13403	Ctr for Transl Biomed Research	185,989	43,200	317,276		480		612,179	1,159,124
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			317,899	346,613	956,021	2,688	1,195		785,364	2,409,780
Total for Research and Engagement			317,899	346,613	956,021	2,688	1,195		785,364	2,409,780

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Enrollment Management
2020-21

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10207	Enrollment Management			31,586					31,586
152	10207	Enrollment Management				6,620			2,370	8,990
160	10202	Undergraduate Admissions	1,106,631	271,656		30,744		26,000	106,241	1,541,272
	10204	University Registrar's Office	614,596	332,501					69,324	1,016,421
	10207	Enrollment Management	347,060	178,150				1,000	15,785	541,995
	10208	Financial Aid	781,272	380,932		14,212		7,834	91,488	1,275,738
	10210	Enrollment Communications	119,293	52,000						171,293
Total for Enrollment Management			2,968,852	1,215,239	31,586	51,576		34,834	285,208	4,587,295
Total for Enrollment Management			2,968,852	1,215,239	31,586	51,576		34,834	285,208	4,587,295
TOTAL			32,339,810	40,823,643	102,451,482	1,023,671	47,690	6,416,083	19,209,291	202,311,670

**The University of North Carolina at Greensboro
Position Summary by Division
2020-21**

Division Name	EHRA		SHRA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	16,730,687	243.03	13,239,736	292.29	101,463,875	1,105.15
Information Technology Services	3,234,511	29.24	5,465,378	69.50		
University Advancement	1,646,272	16.18	1,710,606	32.02		
Student Affairs	2,496,853	40.46	804,198	18.64		
Finance and Administration	2,580,013	21.44	16,865,580	369.64		
Chancellor	2,364,723	17.50	1,084,888	22.25		
Gateway Research Park			91,405	2.00		
Research and Engagement	317,899	5.25	346,613	6.58	956,021	5.95
Enrollment Management	2,968,852	49.50	1,215,239	26.33	31,586	.23
TOTAL	32,339,810	422.60	40,823,643	839.25	102,451,482	1,111.33

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost			3,405		2,931,921	73.30
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			9,469			
General Academic Support	10101	Office of the Provost	578,464	9.11	517,395	9.50		
	10103	AA Technologies and Innovation						
Student Services	10101	Office of the Provost			4,573			
Institutional Support	10101	Office of the Provost	323,014	1.00				
Total for Provost			901,478	10.11	546,124	9.50	2,931,921	73.30
Instruction	10301	Online Learning - Online Edu	1,028,938	15.00	355,548	6.88	2,791,751	14.96
Summer-Term Instruction	10302	Online Learning - Summer	359	.45	117,570	3.26	969,359	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu	55,000	1.00	163,873	3.86	91,896	1.25
Total for Online Learning			1,084,297	16.45	636,991	14.00	3,853,006	28.44
Instruction	10801	Academic Administrative Svcs					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 Svcs	137,761	.50				
	13301	Assess-Accred-Acad Prog Plan			206,864	4.00		
Institutional Support	10803	Inst Research-Analytics	601,985	7.00	172,300	3.00		
Total for Academic Administration			925,618	10.50	379,164	7.00	253,988	1.50
Instruction	10901	Univ Tchg and Learning Commons					119,644	1.50
	10904	Grogan Residential College	47,598	1.00			170,612	1.15
	10906	Ashby Residential College					175,832	2.64
	10910	Strong Residential 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	163,060	4.00		
	10905	Teaching Innovations Office	212,959	3.00				
Total for Univ Tchg and Learning Commons			321,430	4.50	212,739	5.00	607,309	7.29
Instruction	11001	Weatherspoon Art Museum	67,080	1.00				.01
General Academic Support	11001	Weatherspoon Art Museum	371,313	4.95	325,176	7.92		
Total for Weatherspoon Art Museum			438,393	5.95	325,176	7.92		.01

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11101	International Program Center			34,194	1.00	207,895	2.61
General Academic Support	11101	International Program Center	319,742	4.70	42,950	1.00		
	11102	UNCIRC	45,141	1.25				
Total for International Programs			364,883	5.95	77,144	2.00	207,895	2.61
Instruction	11401	Graduate School			72,628	1.00	1,918,606	16.55
	11406	Informatics and Analytics	25,000	.42			320,810	3.00
Non-Credit Receipts Supported Instr	11405	Global Pathway	91,000	1.00				
General Academic Support	11401	Graduate School	348,189	5.16	610,669	13.00		
Total for Graduate Studies			464,189	6.58	683,297	14.00	2,239,416	19.55
Libraries	11601	University Libraries	2,712,374	39.27	2,551,269	56.00		
Total for University Libraries			2,712,374	39.27	2,551,269	56.00		

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11801	Dean's Office - BE	361,731	4.48	335,424	6.95	2,112,454	9.79
	11802	Economics			76,030	2.00	1,713,556	15.00
	11806	Info Sys and Supply Chn Mngmt			54,621	1.50	2,553,737	19.00
	11807	Business and Econ Student Svcs	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	2,581,513	21.00
	11812	Accounting and Finance			44,441	1.00	2,478,068	17.27
	11813	MRK/ENT/HTM			72,893	2.00	2,379,567	21.00
	12404	Consumer Apparel-Retail Stds			60,236	1.78	843,136	7.69
General Academic Support	11801	Dean's Office - BE	162,363	1.00	63,495	1.00		
	11807	Business and Econ Student Svcs	52,070	1.00				
Student Services	11801	Dean's Office - BE	439,866	5.65	165,227	3.94		
	11802	Economics	13,250	.25				
	11806	Info Sys and Supply Chn Mngmt	53,064					
	11812	Accounting and Finance	55,823	.73				
	12404	Consumer Apparel-Retail Stds	17,082	.28	6,864	.22		
Total for Business & Economics			1,228,633	14.89	1,023,157	24.25	14,961,922	115.85

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12001	Dean's Office - ED	437,498	8.17	379,049	8.00	1,377,104	6.86
	12003	Counseling and Edu Development	28,761	.50	42,025	1.00	1,083,500	11.00
	12005	Library & Information Science			30,253	.75	1,110,669	14.00
	12006	Teacher Educ and Higher Educ			39,633	.92	2,306,276	26.75
	12011	Ed Ldrship and Cultural Found			31,052	.75	967,423	11.00
	12012	Ed Research Methodology			37,315	1.00	737,138	8.00
	12017	Specialized Education Services			30,592	.75	1,405,309	17.37
	12018	SOE - Student Services Office			39,171	1.00	163,314	2.50
Partnership School	12022	Partnership School	2,632,110	44.00				
General Academic Support	12001	Dean's Office - ED	109,499	1.00				
	12018	SOE - Student Services Office	213,442	4.50				
Total for Education			3,421,310	58.17	629,090	14.17	9,150,733	97.48

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12201	Dean's Office - AS	154,324	2.50	334,611	6.00	1,264,717	4.50
	12202	Anthropology			38,757	1.00	817,549	10.75
	12204	Biology	87,580	2.00	512,572	11.00	3,068,601	44.00
	12205	Chemistry & Biochemistry	249,837	3.69	290,964	5.00	1,867,824	24.75
	12206	Classical Studies			40,137	1.00	633,200	8.00
	12207	English			124,812	3.00	3,063,362	46.25
	12210	History			122,018	3.00	1,593,298	22.00
	12212	Philosophy			33,111	1.00	704,313	11.00
	12213	Physics and Astronomy			41,871	1.00	648,534	8.50
	12214	Political Science			78,131	2.00	1,048,891	13.75
	12215	Psychology			202,506	5.00	2,524,249	29.50
	12216	Religious Studies			38,905	1.00	1,546,289	10.00
	12217	Languages Lit and Cultures			113,316	3.00	2,389,935	45.00
	12218	Sociology			38,370	1.00	1,405,861	19.00
	12221	Communication Studies			39,473	1.00	1,237,815	20.00
	12223	CAS Advising Center (CASA)			39,473	1.00	265,990	5.00
	12224	Women's Gender and Sexuality			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	Mathematics and Statistics			79,809	2.00	2,022,419	25.00
	12228	Computer Science			38,048	1.00	1,420,146	14.00
	12231	International & Global Studies			22,409	.75		
	12233	Associate Dean Programs	41,253	1.00			3,380,619	6.00
	12235	Geography/Environment/Sustain			40,134	1.00	1,214,506	14.00
	12406	Interior Architecture			38,069	1.00	782,621	10.00
General Academic Support	12201	Dean's Office - AS	218,229	1.50	229,912	4.00		
Total for Arts & Sciences			751,223	10.69	2,651,038	58.75	34,205,526	408.00

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office - VP	370,916	5.96	233,470	5.50	1,966,039	2.60
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	1,516,749	21.00
	12611	School of Music			270,496	6.75	4,168,037	55.68
	13004	School of Dance			71,502	2.00	859,096	12.00
	12203	School of Art			72,370	2.00	1,833,474	27.00
Total for Coll of Visual-Perform Arts			495,916	6.46	1,053,773	23.94	10,343,395	118.28
Instruction	12801	Dean's Office - NU	146,154	2.00	212,578	5.00	978,539	12.44
	12802	Nursing	96,946	1.88	629,325	13.00	5,217,764	52.95
General Academic Support	12801	Dean's Office - NU	113,038	.50				
Total for Nursing			356,138	4.38	841,903	18.00	6,196,303	65.39
Instruction	13101	International Honors College	127,067	3.00	77,430	2.00	366,549	4.83
Total for International Honors College			127,067	3.00	77,430	2.00	366,549	4.83
Instruction	13201	Dean's Office - NN	689,875	6.00			1,245,924	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	1,245,924	11.00

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21**

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			36,121	1.00	581,992	7.50
	12401	Social Work			114,095	3.00	1,439,329	17.50
	12403	Human Devlp and Family Studies	72,660	2.00	118,304	3.00	2,456,117	27.00
	12405	Nutrition	33,371	.69	74,933	2.00	1,298,360	14.13
	13001	Comm Sciences and Disorders	90,317	1.48	77,494	1.79	1,234,854	13.16
	13003	Kinesiology	7,795	.12	145,768	3.75	2,761,684	32.16
	13005	Community and Therapeutic Rec			41,820	1.00	616,092	7.00
	13006	Public Health Education			69,915	2.00	1,749,192	19.88
	13401	Dean's Office - HH	147,121	2.33	332,135	6.00	412,460	1.88
	13402	HHS Office of Research	77,578	1.00	94,633	2.00	234,842	2.00
	13404	HHS Development			41,820	1.00	1,253,206	4.30
	13407	HHS Grad - Undergrad Programs	243,766	3.97	42,935	.91	71,716	1.00
	13409	HealthyUNCG						
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			806,108	12.09	1,264,930	29.54	14,373,690	150.16

**The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2020-21**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	13601	Undergraduate Student Success					526,298	1.46
General Academic Support	10913	Tutoring and Aca Skills Prog	192,207	4.32	42,950	1.00		
Student Services	10912	Special Support Services	38,320	.80				
	10913	Tutoring and Aca Skills Prog	54,317	1.33	27,347	1.10		
	10915	UNCG Guarantee	62,840	1.00				
	10918	Students First Office	579,025	12.00				
	13601	Undergraduate Student Success	329,974	3.29	111,960	2.12		
	44601	New Student Transition and FYE	119,000	2.80				
Total for Undergraduate Student Success			1,375,683	25.54	182,257	4.22	526,298	1.46
Total for Academic Affairs			16,730,687	243.03	13,239,736	292.29	101,463,875	1,105.15

**The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services
2020-21**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	23101	Info Technology Services	456,455	5.00	2,255,596	30.50		
Student Services	23101	Info Technology Services	179,493	2.00	1,002,620	11.00		
Institutional Support	23101	Info Technology Services	2,598,563	22.24	2,207,162	28.00		
Total for Information Technology Services			3,234,511	29.24	5,465,378	69.50		
Total for Information Technology Services			3,234,511	29.24	5,465,378	69.50		

**The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2020-21**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33601	University Advancement	280,845	1.00	122,110	1.50		
	33603	Special Events			320,770	6.00		
Total for University Advancement			280,845	1.00	442,880	7.50		
Institutional Support	33701	Advancement Operations	127,636	1.00	657,677	12.00		
Total for Advancement Operations			127,636	1.00	657,677	12.00		
Institutional Support	33801	Development	690,201	7.18	91,253	2.00		
Total for Development			690,201	7.18	91,253	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	.77		
Institutional Support	33602	Donor and Board Engagement	71,000	1.00	226,366	4.75		
	34501	Advancement Communications	125,000	1.00	63,000	1.00		
Total for Advancement Communications			256,000	3.00	326,720	6.52		
Total for University Advancement			1,646,272	16.18	1,710,606	32.02		

The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	464,085	6.26	313,457	6.31		
Institutional Support	44501	Student Affairs	210,000	1.00				
Total for Student Affairs			674,085	7.26	313,457	6.31		
Student Services	44602	Accessibility Resources - Serv	282,419	5.00	119,127	3.00		
	44603	Career & Professional Dev.	509,213	9.50	214,528	5.00		
	44604	Student Health Services	760,830	14.27	119,856	3.33		
Total for Student Services			1,552,462	28.77	453,511	11.33		
Student Services	44804	Intercultural Engagement	188,713	3.10	37,230	1.00		
	44805	Leadership - Civic Engagement	81,593	1.33				
Total for Student Programs			270,306	4.43	37,230	1.00		
Total for Student Affairs			2,496,853	40.46	804,198	18.64		

The University of North Carolina at Greensboro
Position Summary by Department
Finance and Administration
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Finance and Administration	280,000	1.53	70,047	1.44		
	56003	Foundation Finance			98,899	1.55		
Physical Plant Operations	57003	Emergency Management	95,000	1.00	37,200	.62		
Total for Finance and Administration			375,000	2.53	206,146	3.61		
Institutional Support	56201	Office of Assoc VC for Finance	181,742	1.00	48,500	1.00		
	56202	Office of the Controller	138,540	1.00	1,227,534	22.00		
	56203	Fin Planning and Budgets	134,583	1.00	479,964	6.00		
	56204	Cashiers and Student Accounts			578,462	9.94		
	56205	Contract and Grant Accounting	104,723	1.00	324,262	6.00		
	56206	Fixed Assets			122,414	2.91		
	57602	Procurement Services	97,219	1.00	261,951	4.20		
Total for Finance			656,807	5.00	3,043,087	52.05		
Institutional Support	10802	Space Utilization and Planning	95,000	1.00	92,173	2.00		
	56412	HUB Office			65,280	1.00		
	57604	Warehouse and Surplus Services			39,746	.89		
Physical Plant Operations	56401	Office of Assoc VC Facilities	180,000	1.00	137,043	2.00		
	56404	Facilities Operations	110,001	1.00	419,989	8.85		
	56405	Grounds			799,689	22.00		
	56406	Utility Operations			2,020,988	43.92		
	56407	Buildings and Trades			1,138,270	27.60		
	56408	Facility Services Housekeeping			3,481,726	106.20		
	56409	Waste Reduction and Recycling			181,603	5.00		
	56411	Facilities D&C-Departmental	121,896	1.00	1,126,411	16.80		
	57004	Dept of Env Health and Safety	95,503	1.00	384,413	6.90		
Total for Facilities			602,400	5.00	9,887,331	243.16		
Physical Plant Operations	57002	Institutional Risk Management	106,454	1.00	65,060	1.00		
Total for Institutional Risk Management			106,454	1.00	65,060	1.00		
Physical Plant Operations	57001	Public Safety & Police	210,346	2.00	1,906,745	35.68		
Total for Campus Police			210,346	2.00	1,906,745	35.68		
Institutional Support	57603	Postal Services			293,633	8.91		
Physical Plant Operations	56413	Sustainability Office			41,254	1.00		
Total for Campus Enterprises					334,887	9.91		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Finance and Administration
 2020-21**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	58401	UNCG Human Resources	424,525	4.00	1,332,324	23.23		
Total for UNCG Human Resources			424,525	4.00	1,332,324	23.23		
Institutional Support	56207	Tech Planning and Operations	204,481	1.91	90,000	1.00		
Total for Planning Performance and Tech			204,481	1.91	90,000	1.00		
Total for Finance and Administration			2,580,013	21.44	16,865,580	369.64		

**The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2020-21**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33901	University Communications	490,950	3.50	783,536	16.25		
Total for University Communications			490,950	3.50	783,536	16.25		
Student Services	68805	Title IX	90,073	1.00				
Institutional Support	68801	Office of the Chancellor	716,273	4.00	57,548	2.00		
	68802	Chancellor's Residence			32,760	1.00		
	68804	Internal Audit	99,999	1.00	84,714	1.00		
	68806	Strategy and Policy	387,281	4.00				
Total for Chancellor			1,293,626	10.00	175,022	4.00		
Institutional Support	68901	General Counsel	580,147	4.00	126,330	2.00		
Total for General Counsel			580,147	4.00	126,330	2.00		
Total for Chancellor			2,364,723	17.50	1,084,888	22.25		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Gateway Research Park
 2020-21**

Program	Dept	Dept Name	EHRA Budget	FTE	SHRA Budget	FTE	FACULTY Budget	FTE
Physical Plant Operations	79101	Gateway Research Park			91,405	2.00		
Total for Gateway Research Park					91,405	2.00		
Total for Gateway Research Park					91,405	2.00		

**The University of North Carolina at Greensboro
Position Summary by Department
Research and Engagement
2020-21**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement	129,875	2.00	153,804	2.60	629,581	3.88
	11503	Office of Research Integrity			49,736	1.00	9,164	.07
	11508	Animal Facility			99,873	1.98		
	11514	Comp Trans and Post-Sec Edu	2,035					
	13403	Ctr for Transl Biomed Research	185,989	3.25	43,200	1.00	317,276	2.00
Total for Research and Engagement			317,899	5.25	346,613	6.58	956,021	5.95
Total for Research and Engagement			317,899	5.25	346,613	6.58	956,021	5.95

The University of North Carolina at Greensboro
Position Summary by Department
Enrollment Management
2020-21

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10207	Enrollment Management					31,586	.23
Student Services	10202	Undergraduate Admissions	1,106,631	23.00	271,656	5.33		
	10204	University Registrar's Office	614,596	9.00	332,501	7.00		
	10207	Enrollment Management	347,060	3.00	178,150	3.00		
	10208	Financial Aid	781,272	12.50	380,932	10.00		
	10210	Enrollment Communications	119,293	2.00	52,000	1.00		
Total for Enrollment Management			2,968,852	49.50	1,215,239	26.33	31,586	.23
Total for Enrollment Management			2,968,852	49.50	1,215,239	26.33	31,586	.23
TOTAL			32,339,810	422.60	40,823,643	839.25	102,451,482	1,111.33

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2020-21	12,646	640	13,286	1,291	460	1,751	15,037

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2020-21*			447,189			61,732	508,921

* 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	
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
2020-21	62,355	1,241	63,596	19,330	540	19,870	83,466

**Overhead Allocation for
2020-21**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 520,627		
Department Heads	520,627		
American Shakespeare Center	7,500		
Cayuse	92,540		
Center Support	136,821		
CITI Research Integrity	7,100		
COGR	10,500		
Deans Initiatives	210,000		
EAB Membership	16,750		
Faculty First	125,000		
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	25,000		
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		
Lee Street Rent	120,000		
MarcU Grant	11,500		
MRI Maintenance	143,000		
National Consortium	4,000		
NCABR	7,200		
Network Support	35,200		
New Faculty Research Awards	55,000		
Open Access	7,000		
OA Library Publishing Fund	10,000		
Operations, Animal Facility	18,000		
Operations, Launch	19,000		

**Overhead Allocation for
2020-21**

Operations, Office of Research Services	732,548		
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	45,079		
Qualtrics	171,128		
RAMSeS	54,542		
School of Education Center	50,000		
Schwarzman Matching	17,500		
T32 Admin Support	19,777		
Undergraduate Research Assistantships	100,000		
Visucomp	5,000		
Research Reserve for Possible Salary Increases		39,895	
Community Engagement		87,931	1.10
LAUNCH UNCG (Innovation)		331,751	3.00
Office of Research Integrity		191,605	1.93
Vice Chancellor Research		783,872	6.15
	<u> </u>	<u> </u>	<u> </u>
	\$ 3,771,104	1,435,054	12.18
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