



UNC
GREENSBORO

Departmental Budgets 2021-22

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2021-22
TABLE OF CONTENTS**

	<u>PAGE</u>		<u>PAGE</u>
Introduction	1		
<u>State Operating Budget</u>			
Base Budget, Expansion and Reductions	2	Section IV - Summary by Department	
Section I - Summary by Division		Academic Affairs	41
Pie Chart	3	Information Technology Services	49
Schedule	4	University Advancement	50
Section II - Summary by Program		Student Affairs	51
Academic Affairs	5	Finance and Administration	52
Information Technology Services	6	Chancellor	54
University Advancement	7	Gateway University Research Park	55
Student Affairs	8	Research and Engagement	56
Finance and Administration	9	Enrollment Management	57
Chancellor	10	Section V - Position Summary by Division	58
Gateway University Research Park	11	Section VI - Position Summary by Department	
Research and Engagement	12	Academic Affairs	59
Enrollment Management	13	Information Technology Services	66
Section III - Summary by School/Administrative Unit		University Advancement	67
Academic Affairs	14	Student Affairs	68
Information Technology Services	22	Finance and Administration	69
University Advancement	26	Chancellor	70
Student Affairs	27	Gateway University Research Park	71
Finance and Administration	29	Research and Engagement	72
Chancellor	31	Enrollment Management	73
Gateway University Research Park	35	<u>Regular Term Enrollment and SCH</u>	74
Research and Engagement	36	<u>Distance Education Enrollment</u>	75
Enrollment Management	38	<u>Overhead Receipts</u>	76
		<u>Glossary</u>	78

University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2021-22

Introduction

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2021-22 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 2021-22 year is unprecedented in a couple of significant ways. The first being that the global pandemic continues to have an impact on campus operations. While face-to-face classes have resumed, the disruption to the auxiliary services continues including having many beds off-line to accommodate isolation and quarantine spaces. Supply chain issues are also still prevalent and utilities costs continue to rise.

The second is 2021-22 saw our first biennium budget passed since 2019. While this was looked upon as a positive indicator since it included legislative increases for employees as well as much needed repair and renovation funding, it still came about very late noting its final approval was in November 2021. This left the campus with a highly compressed amount of time in which to conduct routine business.

For the 2021-22 year, the University realized net increase in its Requirements budget of \$2.3 million. This amount includes \$4.3 million in salary increases, \$1.7 million for benefit increases, \$0.2 million for graduate tuition differentials, \$1.1 million for building reserves, and \$0.1 million increase for other items, such as faculty recruitment and retention funds. These increases were offset by a decrease in the Partnership School of \$0.2 million and in the enrollment budget of \$4.9 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
2020-21 through 2021-22**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2020-21 Beginning Base Budget	\$ 288,665,344	\$ 108,204,808	\$ 180,460,536	2,373.18
Continuation Budget Change				
Enrollment Growth / Tuition Adjustment	(4,956,298)	(952,615)	(4,003,683)	(33.11)
Total Continuation Budget Change	<u>(4,956,298)</u>	<u>(952,615)</u>	<u>(4,003,683)</u>	<u>(33.11)</u>
Other				
Moss Street Partnership School	(234,966)	(234,966)	-	-
Tuition Differentials	234,228	234,228	-	0.50
Employer Health Insurance and Retirement Increase	1,733,899	-	1,733,899	-
Salary Increase	4,382,008	-	4,382,008	-
Other	1,210,977	-	1,210,977	-
Total Other	<u>7,326,146</u>	<u>(738)</u>	<u>7,326,884</u>	<u>0.50</u>
Flexibility Changes				(39.37)
Total 2021-22 Budget	<u>\$ 291,035,192</u>	<u>\$ 107,251,455</u>	<u>\$ 183,783,737</u>	<u>2,301.20</u>

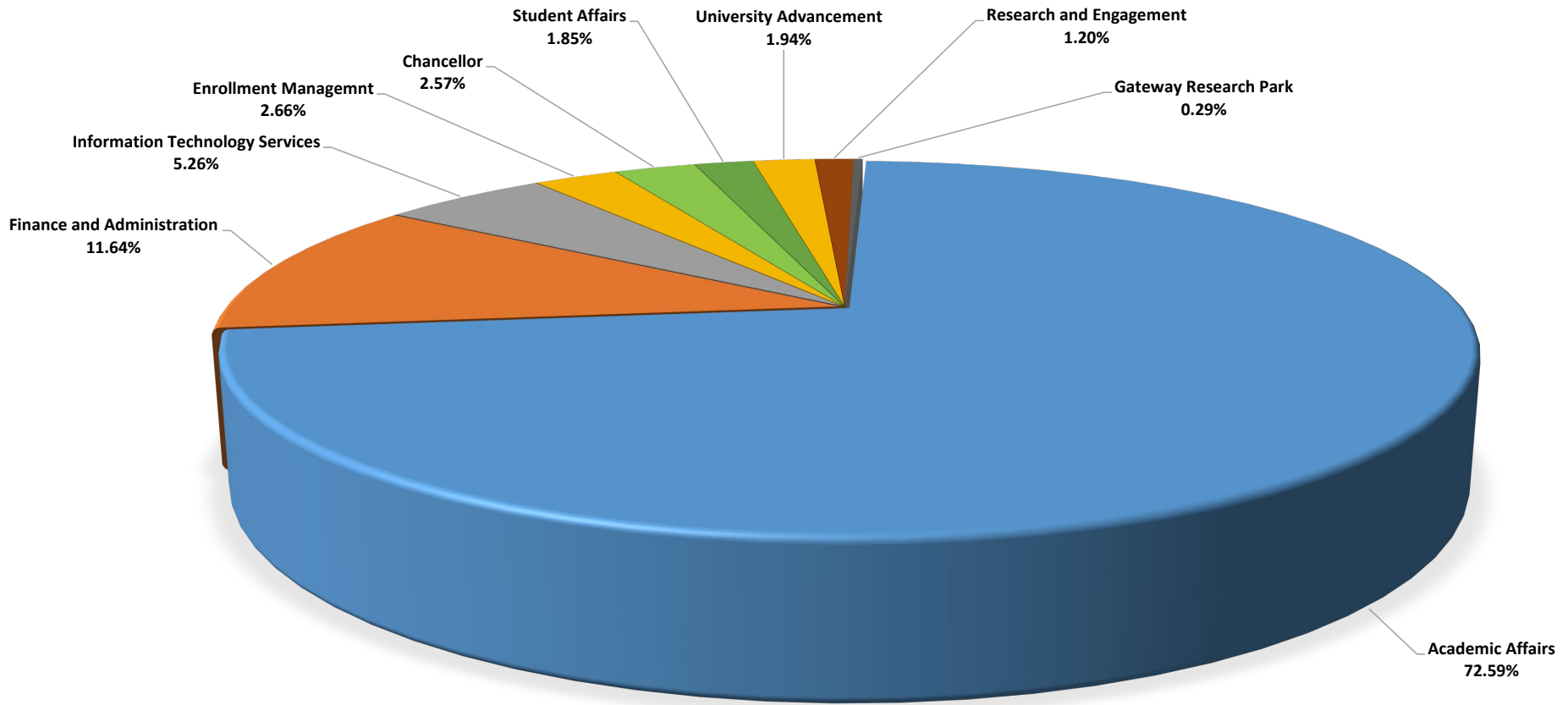
Institutional Budgets:

Benefits	\$ 61,368,816
Financial Aid	15,273,430
Insurance	131,986
IT Licenses & Maintenance	3,036,561
Utilities	10,093,244
Chancellor's Equipment Fund	41,099
Total Institutional Budgets:	<u>89,945,136</u>

Departmental Budgets:

	201,090,056
Total 2021-22 Budget	<u>\$ 291,035,192</u>

STATE OPERATING BUDGET 2021-22
SUMMARY BY DIVISION
(EXCLUDING BENEFITS AND OTHER INSTITUTIONAL BUDGETS)



Total Allocated \$201,090,056

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2021-22**

Division Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	15,640,580	12,136,319	101,282,891	886,555	5,014	4,581,877	11,428,273	145,961,509
Information Technology Services	3,609,602	5,171,960			25,561	996,541	774,874	10,578,538
University Advancement	1,882,857	1,734,560		66,000	5,780	39,500	181,966	3,910,663
Student Affairs	2,475,315	811,086		44,291		17,548	380,510	3,728,750
Finance and Administration	2,378,669	16,734,238		48,116	7,360	268,088	3,976,140	23,412,611
Chancellor	2,852,103	1,360,950		5,000	3,760	5,000	943,590	5,170,403
Gateway Research Park		92,367					458,121	550,488
Research and Engagement	227,126	355,841	938,416	2,688	715		897,730	2,422,516
Enrollment Management	3,577,393	1,368,777	826	44,956		41,454	321,172	5,354,578
TOTAL	32,643,645	39,766,098	102,222,133	1,097,606	48,190	5,950,008	19,362,376	201,090,056

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	4,531,049	7,049,883	100,221,636	196,676	3,310	288,007	6,643,994	118,934,555
Summer-Term Instruction		8,302	969,359	20,000		5,000	1,002,503	2,005,164
Non-Credit Receipts Supported Instr	91,000	18,215	91,896	10,000		63,286	1,075,696	1,350,093
Partnership School	2,798,317					21,400	235,235	3,054,952
Libraries	2,775,566	2,398,930		375,000		3,971,281	1,052,894	10,573,671
General Academic Support	2,901,192	2,030,856		141,023	552	210,214	700,029	5,983,866
Student Services	1,711,102	453,525		143,856		21,689	696,352	3,026,524
Institutional Support	832,354	176,608			1,152	1,000	21,570	1,032,684
Total Academic Affairs	15,640,580	12,136,319	101,282,891	886,555	5,014	4,581,877	11,428,273	145,961,509

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction						49,699	18,957	68,656
General Academic Support	473,866	2,182,311			9,909	572,859	126,393	3,365,338
Student Services	212,125	992,717			2,880	67,357	308	1,275,387
Institutional Support	2,923,611	1,996,932			12,772	306,626	629,216	5,869,157
Total Information Technology Services	3,609,602	5,171,960			25,561	996,541	774,874	10,578,538

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,882,857	1,734,560		66,000	5,780	39,500	181,966	3,910,663
Total University Advancement	1,882,857	1,734,560		66,000	5,780	39,500	181,966	3,910,663

**The University of North Carolina at Greensboro
 State Operating Budget
 Student Affairs by Program
 2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	2,260,065	811,086		44,291		17,548	380,510	3,513,500
Institutional Support	215,250							215,250
Total Student Affairs	2,475,315	811,086		44,291		17,548	380,510	3,728,750

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration by Program
2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,505,169	4,914,833		44,116	5,060	17,733	613,687	7,100,598
Physical Plant Operations	873,500	11,819,405		4,000	2,300	250,355	3,362,453	16,312,013
Total Finance and Administration	2,378,669	16,734,238		48,116	7,360	268,088	3,976,140	23,412,611

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	68,757						154	68,911
General Academic Support	411,089	332,949					-771	743,267
Student Services	107,625							107,625
Institutional Support	2,264,632	1,028,001		5,000	3,760	5,000	944,207	4,250,600
Total Chancellor	2,852,103	1,360,950		5,000	3,760	5,000	943,590	5,170,403

The University of North Carolina at Greensboro
State Operating Budget
Gateway Research Park by Program
2021-22

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		92,367					458,121	550,488
Total Gateway Research Park		92,367					458,121	550,488

**The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement by Program
2021-22**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	227,126	355,841	938,416	2,688			868,387	2,392,458
General Academic Support					715		29,343	30,058
Total Research and Engagement	227,126	355,841	938,416	2,688	715		897,730	2,422,516

The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management by Program
2021-22

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction			826					826
General Academic Support						6,620	2,370	8,990
Student Services	3,577,393	1,368,777		44,956		34,834	318,802	5,344,762
Total Enrollment Management	3,577,393	1,368,777	826	44,956		41,454	321,172	5,354,578
TOTAL	32,643,645	39,766,098	102,222,133	1,097,606	48,190	5,950,008	19,362,376	201,090,056

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	53,787	38,601	2,458,264			15,000	1,295,219	3,860,871
Online Learning	621,240	40,282	2,180,169	5,302		30,623	409,690	3,287,306
Academic Administration	183,643		260,163				44,216	488,022
Univ Tchg and Learning Commons	48,788	50,921	618,835	2,050		23,752	39,468	783,814
International Programs		35,049	208,627	33				243,709
Graduate Studies		100,444	2,184,761				70,167	2,355,372
Business & Economics	335,613	784,227	15,124,380	13,752		13,187	220,262	16,491,421
Education	419,800	635,168	9,085,408	1,000		4,000	236,037	10,381,413
Arts & Sciences	595,421	2,335,691	34,510,200	37,836		1,500	712,934	38,193,582
CVPA Administration	380,190	254,811	1,754,785	9,500		59,085	90,412	2,548,783
Theatre		246,475	1,524,408	26,912			12,818	1,810,613
Music		277,259	4,372,086				16,296	4,665,641
Dance		73,290	885,061				12,443	970,794
Art		74,180	1,893,158				19,166	1,986,504
Nursing	248,927	755,510	6,195,800			87,228	1,675,432	8,962,897
International Honors College	129,213	56,732	366,146			2,000	22,312	576,403
Joint School Nanoscience & Nanoengr	691,500		1,535,567	6,000		16,531	828,768	3,078,366
Health and Human Sciences	822,927	1,291,243	14,550,093	9,556	3,310	33,101	908,692	17,618,922
Undergraduate Student Success			513,725	84,735		2,000	29,662	630,122
Total Program 101	4,531,049	7,049,883	100,221,636	196,676	3,310	288,007	6,643,994	118,934,555

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		8,302						8,302
Online Learning			969,359	20,000		5,000	1,002,503	1,996,862
Total Program 102		8,302	969,359	20,000		5,000	1,002,503	2,005,164

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		2,980					61,597	64,577
Online Learning		15,235	91,896	10,000		40,286	891,855	1,049,272
Graduate Studies	91,000					23,000	122,244	236,244
Total Program 103	91,000	18,215	91,896	10,000		63,286	1,075,696	1,350,093

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 112 Partnership School
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Education	2,798,317					21,400	235,235	3,054,952
Total Program 112	2,798,317					21,400	235,235	3,054,952

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		1,901						1,901
University Libraries	2,775,566	2,397,029		375,000		3,971,281	1,052,894	10,571,770
Total Program 151	2,775,566	2,398,930		375,000		3,971,281	1,052,894	10,573,671

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	502,317	480,335		12,329		179,348	151,867	1,326,196
Academic Administration	141,205	217,066					18,453	376,724
Univ Tchg and Learning Commons	280,883	165,339		15,409		7,601	37,669	506,901
International Programs	347,510	43,200		5,960	552		14,214	411,436
Graduate Studies	154,093	591,036		2,375			14,438	761,942
University Libraries						6,900	29,300	36,200
Business & Economics	219,674	65,082					8,710	293,466
Education	287,474					3,000	70,515	360,989
Arts & Sciences	223,680	235,660						459,340
CVPA Administration	128,125	42,618						170,743
Nursing	130,000							130,000
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	290,315	171,263				12,398	246,432	720,408
Health and Human Sciences		4,289		8,220		967	33,625	47,101
Undergraduate Student Success	195,916	14,968		96,730			72,194	379,808
Total Program 152	2,901,192	2,030,856		141,023	552	210,214	700,029	5,983,866

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,573						4,573
Graduate Studies							29,547	29,547
Business & Economics	570,919	217,817				10,391	402,745	1,201,872
Education						500	-1,872	-1,372
CVPA Administration		93,900		28,813		798	8,113	131,624
Undergraduate Student Success	1,140,183	137,235		115,043		10,000	257,819	1,660,280
Total Program 160	1,711,102	453,525		143,856		21,689	696,352	3,026,524

**The University of North Carolina at Greensboro
 State Operating Budget
 Academic Affairs Division
 Summary of Program 170 Institutional Support
 2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	328,000							328,000
Academic Administration	504,354	176,608			1,152	1,000	21,570	704,684
Total Program 170	832,354	176,608			1,152	1,000	21,570	1,032,684

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 101 Instruction
2021-22

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
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	473,866	2,182,311			9,909	572,859	126,393	3,365,338
Total Program 152	473,866	2,182,311			9,909	572,859	126,393	3,365,338

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 160 Student Services
 2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	212,125	992,717			2,880	67,357	308	1,275,387
Total Program 160	212,125	992,717			2,880	67,357	308	1,275,387

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 170 Institutional Support
 2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	2,923,611	1,996,932			12,772	306,626	629,216	5,869,157
Total Program 170	2,923,611	1,996,932			12,772	306,626	629,216	5,869,157

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	272,470	421,295			4,000		20,041	717,806
Advancement Operations	130,827	666,710					23,889	821,426
Development	869,398	92,183					56,573	1,018,154
Alumni Engagement	245,810	196,878			1,300		5,101	449,089
Annual Giving	61,500	39,900		48,000			1,541	150,941
Advancement Communications	302,852	317,594		18,000	480	39,500	74,821	753,247
Total Program 170	1,882,857	1,734,560		66,000	5,780	39,500	181,966	3,910,663

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	517,654	310,914		15,476			86,784	930,828
Student Services	1,478,982	462,288		26,465		17,548	217,170	2,202,453
Student Programs	263,429	37,884		2,350			76,556	380,219
Total Program 160	2,260,065	811,086		44,291		17,548	380,510	3,513,500

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	215,250							215,250
Total Program 170	215,250							215,250

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 170 Institutional Support
2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	287,000	54,325			140	1,274	77,345	420,084
Finance	689,853	3,054,177		32,012	960	12,681	262,739	4,052,422
Facilities	97,375	200,987					124,618	422,980
Campus Enterprises		249,783				1,778	6,681	258,242
Human Resources	430,941	1,355,561		12,104	3,000		112,563	1,914,169
Planning Performance and Tech					960	2,000	29,741	32,701
Total Program 170	1,505,169	4,914,833		44,116	5,060	17,733	613,687	7,100,598

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 180 Physical Plant Operations
2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	116,850	38,130				5,445	28,956	189,381
Facilities	524,581	9,754,160			2,300	171,629	3,175,020	13,627,690
Institutional Risk Management		66,687				200	23,169	90,056
Campus Police	232,069	1,910,098		4,000		73,081	125,863	2,345,111
Campus Enterprises		50,330					9,445	59,775
Total Program 180	873,500	11,819,405		4,000	2,300	250,355	3,362,453	16,312,013

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 101 Instruction
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Weatherspoon Art Museum	68,757						154	68,911
Total Program 101	68,757						154	68,911

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 152 General Academic Support
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Weatherspoon Art Museum	411,089	332,949					-771	743,267
Total Program 152	411,089	332,949					-771	743,267

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 160 Student Services
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Chancellor	107,625							107,625
Total Program 160	107,625							107,625

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 170 Institutional Support
2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Communications	501,517	799,382			2,500	5,000	777,659	2,086,058
Chancellor	1,179,237	105,123		5,000			139,877	1,429,237
General Counsel	583,878	123,496			1,260		26,671	735,305
Total Program 170	2,264,632	1,028,001		5,000	3,760	5,000	944,207	4,250,600

The University of North Carolina at Greensboro
State Operating Budget
Gateway Research Park Division
Summary of Program 180 Physical Plant Operations
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Gateway Research Park		92,367					458,121	550,488
Total Program 180		92,367					458,121	550,488

**The University of North Carolina at Greensboro
 State Operating Budget
 Research and Engagement Division
 Summary of Program 101 Instruction
 2021-22**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement	227,126	355,841	938,416	2,688			868,387	2,392,458
Total Program 101	227,126	355,841	938,416	2,688			868,387	2,392,458

The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 152 General Academic Support
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement					715		29,343	30,058
Total Program 152					715		29,343	30,058

The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management Division
Summary of Program 101 Instruction
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management			826					826
Total Program 101			826					826

The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management Division
Summary of Program 152 General Academic Support
2021-22

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
2021-22

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management	3,577,393	1,368,777		44,956		34,834	318,802	5,344,762
Total Program 160	3,577,393	1,368,777		44,956		34,834	318,802	5,344,762
TOTAL	32,643,645	39,766,098	102,222,133	1,097,606	48,190	5,950,008	19,362,376	201,090,056

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22**

Program	Department - Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost	53,787	38,601	2,458,264			15,000	1,289,300	3,854,952
	10102 Faculty Governance							5,919	5,919
102	10101 Office of the Provost		8,302						8,302
103	10101 Office of the Provost		2,980					61,597	64,577
151	10101 Office of the Provost		1,901						1,901
152	10101 Office of the Provost	502,317	480,335		12,329		179,348	151,867	1,326,196
160	10101 Office of the Provost		4,573						4,573
170	10101 Office of the Provost	328,000							328,000
Total for Provost		884,104	536,692	2,458,264	12,329		194,348	1,508,683	5,594,420
101	10301 Online Learning - Online Edu	621,240	40,282	2,180,169	5,302		30,623	409,690	3,287,306
102	10302 Online Learning - Summer			969,359	20,000		5,000	1,002,503	1,996,862
103	10301 Online Learning - Online Edu		15,235	91,896	10,000		40,286	891,855	1,049,272
Total for Online Learning		621,240	55,517	3,241,424	35,302		75,909	2,304,048	6,333,440
101	10801 Academic Administrative Svcs			141,205					141,205
	13301 Assess-Accred-Acad Prog Plan	122,143		118,958				44,216	285,317
	13408 Middle College	61,500							61,500
152	10801 Academic Administrative Svcs	141,205							141,205
	13301 Assess-Accred-Acad Prog Plan		217,066					18,453	235,519
170	10803 Inst Research-Analytics	504,354	176,608			1,152	1,000	21,570	704,684
Total for Academic Administration		829,202	393,674	260,163		1,152	1,000	84,239	1,569,430

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10901	Univ Tchg and Learning Commons			112,784				17,638	130,422
	10904	Grogan Residential College	48,788		182,071				10,235	241,094
	10905	Teaching Innovations Office						16,652		16,652
	10906	Ashby Residential College			179,228	2,050		220	3,143	184,641
	10910	Strong Residential College			48,788			1,000	1,599	51,387
	11507	UG Rsrch Schlrshp Creatvty Off		50,921	95,964			5,880	6,853	159,618
152	10901	Univ Tchg and Learning Commons	62,600	165,339		15,409		7,601	23,747	274,696
	10905	Teaching Innovations Office	218,283						14,530	232,813
	10920	Residential Colleges Office							-608	-608
Total for Univ Tchg and Learning Commons			329,671	216,260	618,835	17,459		31,353	77,137	1,290,715
101	11101	International Program Center		35,049	208,627	33				243,709
152	11101	International Program Center	347,510	43,200		5,960			14,214	410,884
	11102	UNCIRC					552			552
Total for International Programs			347,510	78,249	208,627	5,993	552		14,214	655,145
101	11401	Graduate School		74,444	1,620,180					1,694,624
	11406	Informatics and Analytics		26,000	564,581				70,167	660,748
103	11405	Global Pathway	91,000					23,000	122,244	236,244
152	11401	Graduate School	154,093	591,036		2,375			14,438	761,942
160	11401	Graduate School							29,547	29,547
Total for Graduate Studies			245,093	691,480	2,184,761	2,375		23,000	236,396	3,383,105
151	11601	University Libraries	2,775,566	2,397,029		375,000		3,971,281	1,052,894	10,571,770
152	11601	University Libraries						6,900	29,300	36,200
Total for University Libraries			2,775,566	2,397,029		375,000		3,978,181	1,082,194	10,607,970

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11801	Dean's Office - BE	260,394	341,662	1,873,212	4,752		10,437	100,287	2,590,744
	11802	Economics		77,931	1,845,374	3,000		1,000	14,890	1,942,195
	11806	Info Sys and Supply Chn Mngmt		55,508	2,534,031	3,000			15,131	2,607,670
	11807	Business and Econ Student Svcs	75,219	54,652	299,539				7,891	437,301
	11808	MBA Office		16,271	7,658				7,059	30,988
	11809	Management		74,657	2,767,301	3,000			13,215	2,858,173
	11812	Accounting and Finance		45,552	2,506,747				16,406	2,568,705
	11813	MRK/ENT/HTM		56,860	2,430,256				21,359	2,508,475
	11814	Graduate Recruitment Office							-443	-443
	12404	Consumer Apparel-Retail Stds		61,134	860,262			1,750	24,467	947,613
152	11801	Dean's Office - BE	166,302	65,082					8,710	240,094
	11807	Business and Econ Student Svcs	53,372							53,372
160	11801	Dean's Office - BE	428,978	210,953				10,391	292,610	942,932
	11802	Economics	13,250						4,300	17,550
	11806	Info Sys and Supply Chn Mngmt	54,390							54,390
	11812	Accounting and Finance	57,219							57,219
	11814	Graduate Recruitment Office							100,039	100,039
	12404	Consumer Apparel-Retail Stds	17,082	6,864					5,796	29,742
Total for Business & Economics			1,126,206	1,067,126	15,124,380	13,752		23,578	631,717	17,986,759

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office - ED	391,039	386,197	1,358,455	1,000			64,943	2,201,634
	12003	Counseling and Edu Development	28,761	43,076	993,568			4,000	63,541	1,132,946
	12005	Library & Information Science		31,009	1,153,361				57,357	1,241,727
	12006	Teacher Educ and Higher Educ		33,303	2,356,703				17,352	2,407,358
	12009	Teaching Fellows Program							1,576	1,576
	12011	Ed Ldrship and Cultural Found		31,828	943,819				13,420	989,067
	12012	Ed Research Methodology		38,248	731,982				3,889	774,119
	12017	Specialized Education Services		31,357	1,376,333				13,959	1,421,649
	12018	SOE - Student Services Office		40,150	171,187					211,337
112	12022	Partnership School	2,798,317					21,400	235,235	3,054,952
152	12001	Dean's Office - ED	112,233					3,000	43,843	159,076
	12002	CEP							7,273	7,273
	12010	Piedmont Triad Ed Consortium							19,399	19,399
	12018	SOE - Student Services Office	175,241							175,241
160	12015	CFNC Resource Center/Pathways							-5,996	-5,996
	12018	SOE - Student Services Office						500	4,124	4,624
Total for Education			3,505,591	635,168	9,085,408	1,000		28,900	539,915	13,795,982

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12201	Dean's Office - AS	209,474	237,031	1,160,893	1,900			164,045	1,773,343
	12202	Anthropology		39,726	837,843	4,650			15,341	897,560
	12204	Biology	44,337	522,620	3,131,726	7,550			83,769	3,790,002
	12205	Chemistry & Biochemistry	256,083	246,493	1,871,746	10,000			24,020	2,408,342
	12206	Classical Studies		41,141	653,905				4,191	699,237
	12207	English		127,933	2,825,653				61,705	3,015,291
	12210	History		125,068	1,638,129				30,370	1,793,567
	12212	Philosophy		33,939	851,935				20,813	906,687
	12213	Physics and Astronomy		42,918	638,311	3,000			22,049	706,278
	12214	Political Science		79,097	1,082,744	750			13,343	1,175,934
	12215	Psychology	43,243	209,802	2,593,352				40,304	2,886,701
	12216	Religious Studies		39,878	1,254,041				16,791	1,310,710
	12217	Languages Lit and Cultures		114,980	2,403,016	1,850			65,085	2,584,931
	12218	Sociology		39,329	1,443,092	250			21,608	1,504,279
	12221	Communication Studies		39,473	1,394,468	236			30,479	1,464,656
	12223	CAS Advising Center (CASA)		39,400	272,640				3,864	315,904
	12224	Women's Gender and Sexuality		38,869	214,931				3,782	257,582
	12225	African Amer/African Diaspora		32,487	272,300				2,514	307,301
	12226	Media Studies		43,331	934,811				19,215	997,357
	12227	Mathematics and Statistics		80,987	2,057,313	7,650			18,987	2,164,937
	12228	Computer Science		38,999	1,454,190				19,322	1,512,511
	12231	International & Global Studies		22,969					2,697	25,666
	12232	Associate Dean - Research							600	600
	12233	Associate Dean Programs	42,284		3,300,910				1,880	3,345,074
	12235	Geography/Environment/Sustain		60,200	1,320,103				17,278	1,397,581
	12406	Interior Architecture		39,021	902,148			1,500	8,882	951,551
152	12201	Dean's Office - AS	223,680	235,660						459,340
Total for Arts & Sciences			819,101	2,571,351	34,510,200	37,836		1,500	712,934	38,652,922

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office - VP	380,190	254,811	1,754,785	9,500		59,085	90,412	2,548,783
152	12601	Dean's Office - VP	128,125	42,618						170,743
160	12610	UNCG Auditorium		93,900		28,813		798	8,113	131,624
101	12222	School of Theatre		246,475	1,524,408	26,912			12,818	1,810,613
101	12611	School of Music		277,259	4,372,086				16,296	4,665,641
101	13004	School of Dance		73,290	885,061				12,443	970,794
101	12203	School of Art		74,180	1,893,158				19,166	1,986,504
Total for Coll of Visual-Perform Arts			508,315	1,062,533	10,429,498	65,225		59,883	159,248	12,284,702
101	12801	Dean's Office - NU	149,558	171,746	1,015,561			37,228	471,407	1,845,500
	12802	Nursing	99,369	583,764	5,180,239			50,000	1,204,025	7,117,397
152	12801	Dean's Office - NU	130,000							130,000
Total for Nursing			378,927	755,510	6,195,800			87,228	1,675,432	9,092,897
101	13101	International Honors College	129,213	56,732	366,146			2,000	22,312	576,403
152	13101	International Honors College							2,612	2,612
Total for International Honors College			129,213	56,732	366,146			2,000	24,924	579,015
101	13201	Dean's Office - NN	691,500		1,535,567	6,000		16,531	828,768	3,078,366
152	13201	Dean's Office - NN	290,315	171,263				12,398	246,432	720,408
Total for Joint School Nanoscience & Nanoengr			981,815	171,263	1,535,567	6,000		28,929	1,075,200	3,798,774

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11402	Genetic Counseling	16,000	34,365	267,458				51,196	369,019
	11404	Peace and Conflict Studies		36,121	540,166				13,438	589,725
	12401	Social Work		116,947	1,468,120			2,000	25,558	1,612,625
	12403	Human Devlp and Family Studies	74,476	119,154	2,366,937			2,000	36,473	2,599,040
	12405	Nutrition	34,240	75,839	1,228,520	1,000		4,300	62,451	1,406,350
	13001	Comm Sciences and Disorders	90,870	79,447	1,258,573	6,500		15,112	222,342	1,672,844
	13003	Kinesiology	7,990	155,632	2,868,544			4,000	241,360	3,277,526
	13005	Community and Therapeutic Rec		42,866	628,522				11,754	683,142
	13006	Public Health Education		71,662	1,813,022		440		33,950	1,919,074
	13401	Dean's Office - HH	278,837	376,058	601,359	2,056	2,390	5,622	175,794	1,442,116
	13402	HHS Office of Research	79,517	96,999	240,210				6,773	423,499
	13404	HHS Development		42,821			480	67	512	43,880
	13407	HHS Grad - Undergrad Programs	240,997	43,332	1,195,703				17,297	1,497,329
	13409	HealthyUNCG			72,959				9,794	82,753
152	11402	Genetic Counseling							7,532	7,532
	12401	Social Work							4,988	4,988
	13003	Kinesiology							3,000	3,000
	13401	Dean's Office - HH				8,220		967	6,966	16,153
	13407	HHS Grad - Undergrad Programs		4,289					11,139	15,428
Total for Health and Human Sciences			822,927	1,295,532	14,550,093	17,776	3,310	34,068	942,317	17,666,023

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10908	Writing Center				22,052			1,794	23,846
	10909	Speaking Center				17,983			3,428	21,411
	12236	Digital ACT Studio				13,983			14,366	28,349
	12237	Multiliteracy Centers				30,717			1,500	32,217
	13601	Undergraduate Student Success			513,725			2,000	8,574	524,299
152	10913	Acad Achievement Ctr	195,916	14,968		96,730			51,694	359,308
	13601	Undergraduate Student Success							20,500	20,500
160	10912	Special Support Services	31,844			8,649			7,900	48,393
	10913	Acad Achievement Ctr	45,732	28,408		63,223			5,890	143,253
	10915	UNCG Guarantee	64,111			1,000			8,039	73,150
	10918	Students First Office	592,173			22,671		10,000	64,536	689,380
	13601	Undergraduate Student Success	285,398	108,827					51,193	445,418
	44601	New Student Transition and FYE	120,925			19,500			120,261	260,686
Total for Undergraduate Student Success			1,336,099	152,203	513,725	296,508		12,000	359,675	2,670,210
Total for Academic Affairs			15,640,580	12,136,319	101,282,891	886,555	5,014	4,581,877	11,428,273	145,961,509

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2021-22

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	473,866	2,182,311			9,909	572,859	126,393	3,365,338
160	23101	Info Technology Services	212,125	992,717			2,880	67,357	308	1,275,387
170	23101	Info Technology Services	2,923,611	1,996,932			12,772	306,626	629,216	5,869,157
Total for Information Technology Services			3,609,602	5,171,960			25,561	996,541	774,874	10,578,538
Total for Information Technology Services			3,609,602	5,171,960			25,561	996,541	774,874	10,578,538

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2021-22**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33601	University Advancement	272,470	98,793			4,000		20,041	395,304
	33603	Special Events		322,502						322,502
Total for University Advancement			272,470	421,295			4,000		20,041	717,806
170	33701	Advancement Operations	130,827	666,710					23,889	821,426
Total for Advancement Operations			130,827	666,710					23,889	821,426
170	33801	Development	869,398	92,183					56,573	1,018,154
Total for Development			869,398	92,183					56,573	1,018,154
170	34001	Alumni Engagement	245,810	196,878			1,300		5,101	449,089
Total for Alumni Engagement			245,810	196,878			1,300		5,101	449,089
170	34401	Annual Giving	61,500	39,900		48,000			1,541	150,941
170	33602	Donor and Board Engagement	177,852	251,034		18,000	480	39,500	74,821	561,687
	34501	Advancement Communications	125,000	66,560						191,560
Total for Advancement Communications			364,352	357,494		66,000	480	39,500	76,362	904,188
Total for University Advancement			1,882,857	1,734,560		66,000	5,780	39,500	181,966	3,910,663

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
160	44501	Student Affairs	517,654	310,914		15,476			86,784	930,828
170	44501	Student Affairs	215,250							215,250
Total for Student Affairs			732,904	310,914		15,476			86,784	1,146,078
160	44602	Accessibility Resources - Serv	237,089	122,104		19,880		12,832	97,683	489,588
	44603	Career & Professional Dev.	527,031	217,448		6,581		4,716	47,393	803,169
	44604	Student Health Services	714,862	122,736		4			72,094	909,696
Total for Student Services			1,478,982	462,288		26,465		17,548	217,170	2,202,453
160	44804	Intercultural Engagement	192,450	37,884		2,350			29,231	261,915
	44805	Leadership - Civic Engagement	70,979						47,325	118,304
Total for Student Programs			263,429	37,884		2,350			76,556	380,219
Total for Student Affairs			2,475,315	811,086		44,291		17,548	380,510	3,728,750

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Finance and Administration	287,000	54,325			140	1,274	77,345	420,084
180	57003	Emergency Management	116,850	38,130				5,445	28,956	189,381
Total for Finance and Administration			403,850	92,455			140	6,719	106,301	609,465
170	56201	Office of Assoc VC for Finance	206,375	49,713			480	2,140	6,321	265,029
	56202	Office of the Controller	138,540	1,280,149		3,412			141,652	1,563,753
	56203	Fin Planning and Budgets	137,948	485,475		10,698	480	1,000	37,781	673,382
	56204	Cashiers and Student Accounts		584,543		10,000			66,288	660,831
	56205	Contract and Grant Accounting	107,341	330,220		7,902			3,480	448,943
	56206	Fixed Assets		57,105						57,105
	57602	Procurement Services	99,649	266,972				9,541	7,217	383,379
Total for Finance			689,853	3,054,177		32,012	960	12,681	262,739	4,052,422
170	10802	Space Utilization and Planning	97,375	94,477					5,252	197,104
	56401	Office of Assoc VC Facilities							110,092	110,092
	56412	HUB Office		66,480						66,480
	57604	Warehouse and Surplus Services		40,030					9,274	49,304
180	56401	Office of Assoc VC Facilities	184,500	140,173				58,803	191,298	574,774
	56404	Facilities Operations	112,750	439,158				112,826	1,389,256	2,053,990
	56405	Grounds		816,099					138,413	954,512
	56406	Utility Operations		2,066,437					655,627	2,722,064
	56407	Buildings and Trades		1,125,070					316,752	1,441,822
	56408	Facility Services Housekeeping		3,519,043					290,780	3,809,823
	56409	Waste Reduction and Recycling		153,383					103,398	256,781
	56411	Facilities D&C-Departmental	124,943	1,100,792					45,995	1,271,730
	57004	Dept of Env Health and Safety	102,388	394,005			2,300		43,501	542,194
Total for Facilities			621,956	9,955,147			2,300	171,629	3,299,638	14,050,670
180	57002	Institutional Risk Management		66,687				200	23,169	90,056
Total for Institutional Risk Management				66,687				200	23,169	90,056
180	57001	Public Safety & Police	232,069	1,910,098		4,000		73,081	125,863	2,345,111
Total for Campus Police			232,069	1,910,098		4,000		73,081	125,863	2,345,111

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	57603	Postal Services		249,783				1,778	604	252,165
	57702	Auxiliary Services							6,077	6,077
180	56413	Sustainability Office		50,330					9,445	59,775
Total for Campus Enterprises				300,113				1,778	16,126	318,017
170	58401	Human Resources	430,941	1,355,561		12,104	3,000		112,563	1,914,169
Total for Human Resources			430,941	1,355,561		12,104	3,000		112,563	1,914,169
170	56005	Planning Performance and Tech						2,000	21,933	23,933
	56207	Tech Planning and Operations					960		7,808	8,768
Total for Planning Performance and Tech							960	2,000	29,741	32,701
Total for Finance and Administration			2,378,669	16,734,238		48,116	7,360	268,088	3,976,140	23,412,611

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2021-22

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11001	Weatherspoon Art Museum	68,757						154	68,911
152	11001	Weatherspoon Art Museum	411,089	332,949					-771	743,267
Total for Weatherspoon Art Museum			479,846	332,949					-617	812,178
170	33901	University Communications	501,517	799,382			2,500	5,000	777,659	2,086,058
Total for University Communications			501,517	799,382			2,500	5,000	777,659	2,086,058
160	68805	Title IX	107,625							107,625
170	68801	Office of the Chancellor	768,224	71,544		5,000			131,901	976,669
	68802	Chancellor's Residence		33,579					2,900	36,479
	68804	Internal Audit	189,331						5,076	194,407
	68806	Strategy and Policy	221,682							221,682
Total for Chancellor			1,286,862	105,123		5,000			139,877	1,536,862
170	68901	General Counsel	583,878	123,496			1,260		26,671	735,305
Total for General Counsel			583,878	123,496			1,260		26,671	735,305
Total for Chancellor			2,852,103	1,360,950		5,000	3,760	5,000	943,590	5,170,403

**The University of North Carolina at Greensboro
 State Operating Budget
 Department Summary
 Gateway Research Park
 2021-22**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	79101	Gateway Research Park		92,367					458,121	550,488
Total for Gateway Research Park				92,367					458,121	550,488
Total for Gateway Research Park				92,367					458,121	550,488

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research and Engagement
2021-22**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11501	Off of Research and Engagement	132,718	158,296	598,864	2,688			78,723	971,289
	11503	Office of Research Integrity		50,956	9,393					60,349
	11508	Animal Facility		102,309						102,309
	11511	NC Entrepreneurship Center							47,632	47,632
	11514	Comp Trans and Post-Sec Edu	2,086							2,086
	13403	Ctr for Transl Biomed Research	92,322	44,280	330,159				742,032	1,208,793
152	11501	Off of Research and Engagement					235		14,600	14,835
	11502	Sponsored Programs					480		14,743	15,223
Total for Research and Engagement			227,126	355,841	938,416	2,688	715		897,730	2,422,516
Total for Research and Engagement			227,126	355,841	938,416	2,688	715		897,730	2,422,516

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Enrollment Management
2021-22**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10207	Enrollment Management			826					826
152	10207	Enrollment Management						6,620	2,370	8,990
160	10202	Undergraduate Admissions	1,039,806	356,111		30,744		26,000	104,661	1,557,322
	10204	University Registrar's Office	612,006	333,514					44,546	990,066
	10207	Enrollment Management	611,441	240,261				1,000	66,381	919,083
	10208	Financial Aid and Scholarships	778,820	374,931		14,212		7,834	73,214	1,249,011
	10210	Enrollment Communications	453,320	63,960					30,000	547,280
	10211	Internal Recruitment and Adm	82,000							82,000
Total for Enrollment Management			3,577,393	1,368,777	826	44,956		41,454	321,172	5,354,578
Total for Enrollment Management			3,577,393	1,368,777	826	44,956		41,454	321,172	5,354,578
TOTAL			32,643,645	39,766,098	102,222,133	1,097,606	48,190	5,950,008	19,362,376	201,090,056

**The University of North Carolina at Greensboro
Position Summary by Division
2021-22**

Division Name	EHRA		SHRA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	15,640,580	218.42	12,136,319	262.67	101,282,891	1,088.00
Information Technology Services	3,609,602	31.65	5,171,960	64.41		
University Advancement	1,882,857	17.27	1,734,560	32.06		
Student Affairs	2,475,315	39.17	811,086	18.64		
Finance and Administration	2,378,669	18.00	16,734,238	356.75		
Chancellor	2,852,103	22.99	1,360,950	29.17		.01
Gateway Research Park			92,367	2.00		
Research and Engagement	227,126	3.55	355,841	6.55	938,416	5.63
Enrollment Management	3,577,393	54.75	1,368,777	29.50	826	.01
TOTAL	32,643,645	405.80	39,766,098	801.75	102,222,133	1,093.65

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost	53,787	1.00	38,601		2,458,264	55.63
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			1,901			
General Academic Support	10101	Office of the Provost	502,317	8.22	480,335	7.75		
Student Services	10101	Office of the Provost			4,573			
Institutional Support	10101	Office of the Provost	328,000	1.00				
Total for Provost			884,104	10.22	536,692	7.75	2,458,264	55.63
Instruction	10301	Online Learning - Online Edu	621,240	8.00	40,282	.73	2,180,169	10.96
Summer-Term Instruction	10302	Online Learning - Summer					969,359	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu			15,235	.27	91,896	1.25
Total for Online Learning			621,240	8.00	55,517	1.00	3,241,424	24.44
Instruction	10801	Academic Administrative Svcs					141,205	.50
	13301	Assess-Accred-Acad Prog Plan	122,143	2.00			118,958	1.00
	13408	Middle College	61,500	1.00				
General Academic Support	10801	Academic Administrative Svcs	141,205	.50				
	13301	Assess-Accred-Acad Prog Plan			217,066	4.00		
Institutional Support	10803	Inst Research-Analytics	504,354	6.00	176,608	3.00		
Total for Academic Administration			829,202	9.50	393,674	7.00	260,163	1.50
Instruction	10901	Univ Tchg and Learning Commons					112,784	1.50
	10904	Grogan Residential College	48,788	1.00			182,071	1.15
	10905	Teaching Innovations Office						
	10906	Ashby Residential College					179,228	2.64
	10910	Strong Residential College					48,788	1.00
	11507	UG Rsrch Schlrshp Creatvty Off			50,921	1.00	95,964	1.00
General Academic Support	10901	Univ Tchg and Learning Commons	62,600	.50	165,339	4.00		
	10905	Teaching Innovations Office	218,283	3.00				
	10920	Residential Colleges Office						
Total for Univ Tchg and Learning Commons			329,671	4.50	216,260	5.00	618,835	7.29
Instruction	11101	International Program Center			35,049	1.00	208,627	3.64
General Academic Support	11101	International Program Center	347,510	5.50	43,200	1.00		
Total for International Programs			347,510	5.50	78,249	2.00	208,627	3.64

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11401	Graduate School			74,444	1.00	1,620,180	14.81
	11406	Informatics and Analytics			26,000	.42	564,581	4.00
Non-Credit Receipts Supported Instr	11405	Global Pathway	91,000	1.00				
General Academic Support	11401	Graduate School	154,093	1.50	591,036	12.00		
Total for Graduate Studies			245,093	2.50	691,480	13.42	2,184,761	18.81
Libraries	11601	University Libraries	2,775,566	39.02	2,397,029	52.00		
Total for University Libraries			2,775,566	39.02	2,397,029	52.00		
Instruction	11801	Dean's Office - BE	260,394	3.48	341,662	6.71	1,873,212	8.79
	11802	Economics			77,931	2.00	1,845,374	15.00
	11806	Info Sys and Supply Chn Mngmt			55,508	1.50	2,534,031	19.00
	11807	Business and Econ Student Svcs	75,219	1.50	54,652	1.50	299,539	5.00
	11808	MBA Office			16,271	.35	7,658	.10
	11809	Management			74,657	2.00	2,767,301	22.00
	11812	Accounting and Finance			45,552	1.00	2,506,747	17.27
	11813	MRK/ENT/HTM			56,860	2.00	2,430,256	21.00
	12404	Consumer Apparel-Retail Stds			61,134	1.78	860,262	7.69
General Academic Support	11801	Dean's Office - BE	166,302	1.00	65,082	1.00		
	11807	Business and Econ Student Svcs	53,372	1.00				
Student Services	11801	Dean's Office - BE	428,978	5.65	210,953	4.89		
	11802	Economics	13,250	.25				
	11806	Info Sys and Supply Chn Mngmt	54,390					
	11812	Accounting and Finance	57,219	.73				
	12404	Consumer Apparel-Retail Stds	17,082	.28	6,864	.22		
Total for Business & Economics			1,126,206	13.89	1,067,126	24.95	15,124,380	115.85

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12001	Dean's Office - ED	391,039	5.82	386,197	8.00	1,358,455	5.48
	12003	Counseling and Edu Development	28,761	.50	43,076	1.00	993,568	11.00
	12005	Library & Information Science			31,009	.75	1,153,361	15.50
	12006	Teacher Educ and Higher Educ			33,303	.75	2,356,703	27.00
	12011	Ed Ldrship and Cultural Found			31,828	.75	943,819	11.00
	12012	Ed Research Methodology			38,248	1.00	731,982	8.00
	12017	Specialized Education Services			31,357	.75	1,376,333	17.00
	12018	SOE - Student Services Office			40,150	1.00	171,187	2.50
Partnership School	12022	Partnership School	2,798,317	44.00				
General Academic Support	12001	Dean's Office - ED	112,233	1.00				
	12018	SOE - Student Services Office	175,241	3.50				
Total for Education			3,505,591	54.82	635,168	14.00	9,085,408	97.48

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12201	Dean's Office - AS	209,474	3.50	237,031	5.00	1,160,893	4.50
	12202	Anthropology			39,726	1.00	837,843	10.75
	12204	Biology	44,337	1.00	522,620	11.00	3,131,726	44.00
	12205	Chemistry & Biochemistry	256,083	3.69	246,493	5.00	1,871,746	25.75
	12206	Classical Studies			41,141	1.00	653,905	8.00
	12207	English			127,933	3.00	2,825,653	43.25
	12210	History			125,068	3.00	1,638,129	22.00
	12212	Philosophy			33,939	1.00	851,935	12.00
	12213	Physics and Astronomy			42,918	1.00	638,311	8.00
	12214	Political Science			79,097	2.00	1,082,744	14.00
	12215	Psychology	43,243	1.00	209,802	5.00	2,593,352	29.50
	12216	Religious Studies			39,878	1.00	1,254,041	10.00
	12217	Languages Lit and Cultures			114,980	3.00	2,403,016	45.00
	12218	Sociology			39,329	1.00	1,443,092	19.00
	12221	Communication Studies			39,473	1.00	1,394,468	21.00
	12223	CAS Advising Center (CASA)			39,400	1.00	272,640	5.00
	12224	Women's Gender and Sexuality			38,869	1.00	214,931	3.00
	12225	African Amer/African Diaspora			32,487	1.00	272,300	4.00
	12226	Media Studies			43,331	1.00	934,811	11.00
	12227	Mathematics and Statistics			80,987	2.00	2,057,313	25.00
	12228	Computer Science			38,999	1.00	1,454,190	14.00
	12231	International & Global Studies			22,969	.75		
	12233	Associate Dean Programs	42,284	1.00			3,300,910	6.00
12235	Geography/Environment/Sustain			60,200	1.00	1,320,103	15.10	
12406	Interior Architecture			39,021	1.00	902,148	11.00	
General Academic Support	12201	Dean's Office - AS	223,680	1.50	235,660	4.00		
Total for Arts & Sciences			819,101	11.69	2,571,351	57.75	34,510,200	410.85

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office - VP	380,190	5.89	254,811	5.51	1,754,785	2.60
General Academic Support Student	12601	Dean's Office - VP	128,125	.50	42,618	.69		
Services	12610	UNCG Auditorium			93,900	1.91		
Instruction	12222	School of Theatre			246,475	5.00	1,524,408	21.00
Instruction	12611	School of Music			277,259	6.75	4,372,086	58.00
Instruction	13004	School of Dance			73,290	2.00	885,061	12.00
Instruction	12203	School of Art			74,180	2.00	1,893,158	27.00
Total for Coll of Visual-Perform Arts			508,315	6.39	1,062,533	23.86	10,429,498	120.60
Instruction	12801	Dean's Office - NU	149,558	2.00	171,746	4.00	1,015,561	12.61
	12802	Nursing	99,369	1.88	583,764	12.00	5,180,239	49.85
General Academic Support	12801	Dean's Office - NU	130,000	.50				
Total for Nursing			378,927	4.38	755,510	16.00	6,195,800	62.46
Instruction	13101	International Honors College	129,213	3.00	56,732	2.00	366,146	4.83
Total for International Honors College			129,213	3.00	56,732	2.00	366,146	4.83
Instruction	13201	Dean's Office - NN	691,500	6.00			1,535,567	13.00
General Academic Support	13201	Dean's Office - NN	290,315	2.50	171,263	3.00		
Total for Joint School Nanoscience & Nanoengr			981,815	8.50	171,263	3.00	1,535,567	13.00

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11402	Genetic Counseling	16,000		34,365	1.00	267,458	2.65
	11404	Peace and Conflict Studies			36,121	1.00	540,166	6.50
	12401	Social Work			116,947	3.00	1,468,120	18.50
	12403	Human Devlp and Family Studies	74,476	2.00	119,154	3.00	2,366,937	26.00
	12405	Nutrition	34,240	.69	75,839	2.00	1,228,520	14.13
	13001	Comm Sciences and Disorders	90,870	1.48	79,447	1.75	1,258,573	13.16
	13003	Kinesiology	7,990	.12	155,632	3.75	2,868,544	33.16
	13005	Community and Therapeutic Rec			42,866	1.00	628,522	7.00
	13006	Public Health Education			71,662	2.00	1,813,022	19.88
	13401	Dean's Office - HH	278,837	2.83	376,058	7.00	601,359	1.88
	13402	HHS Office of Research	79,517	1.00	96,999	2.00	240,210	2.00
	13404	HHS Development			42,821	1.00		
	13406	Inst for Prom of Ath Hlth Well						
	13407	HHS Grad - Undergrad Programs	240,997	3.97	43,332	.91	1,195,703	4.30
	13409	HealthyUNCG					72,959	1.00
General Academic Support	13407	HHS Grad - Undergrad Programs			4,289	.09		
Total for Health and Human Sciences			822,927	12.09	1,295,532	29.50	14,550,093	150.16

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
	13601	Undergraduate Student Success					513,725	1.46
General Academic Support	10913	Acad Achievement Ctr	195,916	4.00	14,968	.35		
Student Services	10912	Special Support Services	31,844	.64				
	10913	Acad Achievement Ctr	45,732	1.00	28,408	1.10		
	10915	UNCG Guarantee	64,111	1.00				
	10918	Students First Office	592,173	12.00				
	13601	Undergraduate Student Success	285,398	3.00	108,827	2.00		
	44601	New Student Transition and FYE	120,925	2.78				
Total for Undergraduate Student Success			1,336,099	24.42	152,203	3.45	513,725	1.46
Total for Academic Affairs			15,640,580	220.42	12,136,319	262.67	101,282,891	1,088.00

The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	23101	Info Technology Services	473,866	5.00	2,182,311	29.06		
Student Services	23101	Info Technology Services	212,125	2.00	992,717	11.00		
Institutional Support	23101	Info Technology Services	2,923,611	24.65	1,996,932	24.35		
Total for Information Technology Services			3,609,602	31.65	5,171,960	64.41		
Total for Information Technology Services			3,609,602	31.65	5,171,960	64.41		

The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33601	University Advancement	272,470	1.00	98,793	1.50		
	33603	Special Events			322,502	6.00		
Total for University Advancement			272,470	1.00	421,295	7.50		
Institutional Support	33701	Advancement Operations	130,827	1.00	666,710	12.00		
Total for Advancement Operations			130,827	1.00	666,710	12.00		
Institutional Support	33801	Development	869,398	8.27	92,183	2.00		
Total for Development			869,398	8.27	92,183	2.00		
Institutional Support	34001	Alumni Engagement	245,810	3.00	196,878	4.00		
Total for Alumni Engagement			245,810	3.00	196,878	4.00		
Institutional Support	34401	Annual Giving	61,500	1.00	39,900	.81		
	33602	Donor and Board Engagement	177,852	2.00	251,034	4.75		
	34501	Advancement Communications	125,000	1.00	66,560	1.00		
Total for Advancement Communications			364,352	4.00	357,494	6.56		
Total for University Advancement			1,882,857	17.27	1,734,560	32.06		

The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	517,654	7.16	310,914	6.31		
Institutional Support	44501	Student Affairs	215,250	1.00				
Total for Student Affairs			732,904	8.16	310,914	6.31		
Student Services	44602	Accessibility Resources - Serv	237,089	4.00	122,104	3.00		
	44603	Career & Professional Dev.	527,031	9.50	217,448	5.00		
	44604	Student Health Services	714,862	13.11	122,736	3.33		
Total for Student Services			1,478,982	26.61	462,288	11.32		
Student Services	44804	Intercultural Engagement	192,450	3.10	37,884	1.00		
	44805	Leadership - Civic Engagement	70,979	1.30				
Total for Student Programs			263,429	4.40	37,884	1.00		
Total for Student Affairs			2,475,315	39.17	811,086	18.64		

The University of North Carolina at Greensboro
Position Summary by Department
Finance and Administration
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Finance and Administration	287,000	1.00	54,325	1.00		
Physical Plant Operations	57003	Emergency Management	116,850	1.00	38,130	.63		
Total for Finance and Administration			403,850	2.00	92,455	1.63		
Institutional Support	56201	Office of Assoc VC for Finance	206,375	1.00	49,713	1.00		
	56202	Office of the Controller	138,540	1.00	1,280,149	21.55		
	56203	Fin Planning and Budgets	137,948	1.00	485,475	6.00		
	56204	Cashiers and Student Accounts			584,543	9.71		
	56205	Contract and Grant Accounting	107,341	1.00	330,220	6.00		
	56206	Fixed Assets			57,105	1.77		
	57602	Procurement Services	99,649	1.00	266,972	4.25		
Total for Finance			689,853	5.00	3,054,177	50.28		
Institutional Support	10802	Space Utilization and Planning	97,375	1.00	94,477	2.00		
	56412	HUB Office			66,480	1.00		
	57604	Warehouse and Surplus Services			40,030	.90		
Physical Plant Operations	56401	Office of Assoc VC Facilities	184,500	1.00	140,173	2.00		
	56404	Facilities Operations	112,750	1.00	439,158	8.85		
	56405	Grounds			816,099	22.00		
	56406	Utility Operations			2,066,437	42.95		
	56407	Buildings and Trades			1,125,070	26.60		
	56408	Facility Services Housekeeping			3,519,043	105.20		
	56409	Waste Reduction and Recycling			153,383	4.00		
	56411	Facilities D&C-Departmental	124,943	1.00	1,100,792	15.80		
	57004	Dept of Env Health and Safety	102,388	1.00	394,005	6.90		
Total for Facilities			621,956	5.00	9,955,147	238.20		
Physical Plant Operations	57002	Institutional Risk Management			66,687	1.00		
Total for Institutional Risk Management					66,687	1.00		
Physical Plant Operations	57001	Public Safety & Police	232,069	2.00	1,910,098	33.50		
Total for Campus Police			232,069	2.00	1,910,098	33.50		
Institutional Support	57603	Postal Services			249,783	7.91		
Physical Plant Operations	56413	Sustainability Office			50,330	1.00		
Total for Campus Enterprises					300,113	8.91		
Institutional Support	58401	Human Resources	430,941	4.00	1,355,561	23.23		
Total for Human Resources			430,941	4.00	1,355,561	23.23		
Total for Finance and Administration			2,378,669	18.00	16,734,238	356.75		

The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11001	Weatherspoon Art Museum	68,757	1.00				.01
General Academic Support	11001	Weatherspoon Art Museum	411,089	4.39	332,949	7.92		
Total for Weatherspoon Art Museum			479,846	5.39	332,949	7.91		.01
Institutional Support	33901	University Communications	501,517	3.50	799,382	16.25		
Total for University Communications			501,517	3.50	799,382	16.25		
Student Services	68805	Title IX	107,625	1.00				
Institutional Support	68801	Office of the Chancellor	768,224	4.00	71,544	2.00		
	68802	Chancellor's Residence			33,579	1.00		
	68804	Internal Audit	189,331	2.00				
	68806	Strategy and Policy	221,682	3.10				
Total for Chancellor			1,286,862	10.10	105,123	3.00		
Institutional Support	68901	General Counsel	583,878	4.00	123,496	2.00		
Total for General Counsel			583,878	4.00	123,496	2.00		
Total for Chancellor			2,852,103	22.99	1,360,950	29.17		.01

The University of North Carolina at Greensboro
Position Summary by Department
Gateway Research Park
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	79101	Gateway Research Park						
Physical Plant Operations	79101	Gateway Research Park			92,367	2.00		
Total for Gateway Research Park					92,367	2.00		
Total for Gateway Research Park					92,367	2.00		

The University of North Carolina at Greensboro
Position Summary by Department
Research and Engagement
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement	132,718	2.00	158,296	2.61	598,864	3.56
	11503	Office of Research Integrity			50,956	1.00	9,393	.07
	11504	Center-Youth-Families & Comm						
	11506	LaunchUNCG						
	11508	Animal Facility			102,309	1.98		
	11511	NC Entrepreneurship Center						
	11514	Comp Trans and Post-Sec Edu	2,086					
	12410	Child and Fam Research Network						
General Academic Support	13403	Ctr for Transl Biomed Research	92,322	1.55	44,280	.97	330,159	2.00
	11502	Sponsored Programs						
Total for Research and Engagement			227,126	3.55	355,841	6.56	938,416	5.63
Total for Research and Engagement			227,126	3.55	355,841	6.56	938,416	5.63

The University of North Carolina at Greensboro
Position Summary by Department
Enrollment Management
2021-22

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10204	University Registrar's Office						
	10207	Enrollment Management					826	.01
	10916	Learning Communities						
General Academic Support	10207	Enrollment Management						
	10916	Learning Communities						
	10917	Adult-Transfer Student Excellence						
Student Services	10202	Undergraduate Admissions	1,039,806	21.00	356,111	7.50		
	10204	University Registrar's Office	612,006	9.00	333,514	7.00		
	10207	Enrollment Management	611,441	4.25	240,261	4.00		
	10208	Financial Aid and Scholarships	778,820	12.50	374,931	10.00		
	10210	Enrollment Communications	453,320	7.00	63,960	1.00		
	10211	Internl Recruitment and Adm	82,000	1.00				
Total for Enrollment Management			3,577,393	54.75	1,368,777	29.50	826	.01
Total for Enrollment Management			3,577,393	54.75	1,368,777	29.50	826	.01
TOTAL			32,643,645	405.80	39,766,098	801.75	102,222,133	1,093.65

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2021-22*	12,327	587	12,914	1,294	472	1,766	14,680

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2021-22*			442,826			57,014	499,840

* Budgeted figures based on calendar year funding in arrears (e.g. FY 2022 figures based on calendar year differences of 2020 to 2019).

Budgeted Distance Education Enrollment (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2021-22	90,402	2,522	92,924	25,488	1,327	26,815	119,739

**Overhead Allocation for
2021-22**

	Academic Affairs New Funds	Salaries and Benefits	FTE
Principal Investigators	\$ 536,037		
Department Heads	536,037		
American Shakespeare Center	7,500		
Cayuse	92,540		
Center Support	126,286		
CITI Research Integrity	7,100		
COGR	10,500		
Deans Initiatives	210,000		
EAB Membership	21,250		
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	154,800		
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	57,200		
New Faculty Research Awards	55,000		
OA Library Publishing Fund	10,000		
Operations, Animal Facility	18,000		
Operations, Launch	19,000		
Operations, Office of Research Services	764,829		
Operations, Office of Research Vice Chancellor	17,665		

**Overhead Allocation for
2021-22**

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	8,000		
OSP SPIN - GA	2,800		
P2 Grants	36,000		
Patent-related Costs, Launch UNCG	75,000		
Qualtrics	171,128		
School of Education Center	50,000		
T32 Admin Support	21,000		
Undergraduate Research Assistantships	100,000		
Visucomp	5,000		
Research Reserve for Possible Salary Increases		43,478	
Community Engagement		89,424	1.10
LAUNCH UNCG (Innovation)		337,698	3.00
Office of Research Integrity		273,045	2.93
Vice Chancellor Research		851,673	6.90
	<u> </u>	<u> </u>	<u> </u>
	\$ <u>3,803,272</u>	<u>1,595,318</u>	<u>13.93</u>

Glossary

101 Instruction	This purpose/program includes all components of academic instruction (i.e., administrative and support related) offered on or off-campus for academic credit. Instruction offered on campus during the summer session is excluded.
102 Summer Term Instruction	This purpose/program includes all components of academic instruction (i.e., administrative and support related) offered by regular academic departments during summer terms and sessions.
103 Non-Credit and Receipts-Supported Instruction	This purpose/program includes all components of instruction (i.e., administrative and support related) for which degree credit is not granted, as well as instruction offered through contract agreements at a charge designed to cover program costs (receipt-supported). Instruction may be delivered on campus or at a distance.
112 Partnership School	This purpose/program includes all components of instruction (i.e., administrative and support related) as they correlate to a Partnership School campus location (Grades K-5).
151 Libraries	This purpose/program includes organizational divisions of The University and related personnel whose responsibilities include the acquisition, collection, classification, cataloging, display, circulation, distribution, maintenance, and restoration of printed, published, recorded, duplicated, discovered, created, and collected materials, objects, and resources.
152 General Academic Support	This purpose/program includes nonlibrary academic support services (i.e., administrative and support related) which provide direct assistance to and are an integral part of one or more of the three primary activities (i.e., instruction, organized research, and public service).
160 Student Services	This purpose/program includes functions and services of the institution which support and complement academic programs and enhance the total development of students by contributing to their cultural, social, intellectual, physical, and emotional maturation including accompanying administrative and support components.
170 Institutional Support	This purpose/program includes functions and services, exclusive of physical plant operations, which provide continuous general operational support to the institution and their accompanying administrative and support components.
180 Physical Plant Operations	This purpose/program includes functions and services of the institution which operate, repair, and maintain physical facilities and grounds, provide utility and environmental services and their accompanying administrative and support components.