



UNC
GREENSBORO

Departmental Budgets 2022-23

State Operating Budget – Code 16040
Overhead Receipts

**DEPARTMENTAL BUDGETS
2022-23
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University of North Carolina at Greensboro
DEPARTMENTAL BUDGETS
2022-23

Introduction

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2022-23 academic year. As departments meet their needs throughout the fiscal year by continually shifting funds, the current status of departmental budgets should be obtained by inquiry of the Banner Finance System.

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

For the 2022-23 year, the University realized net increase in its Requirements budget of \$8.9 million. This amount includes \$10.5 million in salary increases, \$1.8 million for benefit increases, \$0.1 million for graduate tuition differentials and the Partnership School, and \$0.5 million for building reserves. These increases were offset by a \$0.4 million decrease for other items, such as faculty recruitment and retention funds and a decrease in the enrollment budget by \$3.6 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
2021-22 through 2022-23**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
2021-22 Beginning Base Budget	\$ 291,035,192	\$ 107,251,455	\$ 183,783,737	2,301.20
Continuation Budget Change				
Enrollment Growth / Tuition Adjustment	(3,664,445)	(1,439,119)	(2,225,326)	(11.42)
Building Reserves	550,973		550,973	
Total Continuation Budget Change	(3,113,472)	(1,439,119)	(1,674,353)	(11.42)
Other				
Moss Street Partnership School	24,907	(55,093)	80,000	-
Tuition Differentials	119,989	100,600	19,389.00	-
Employer Health Insurance and Retirement Increase	1,820,019	-	1,820,019	-
Salary Increase	10,575,150		10,575,150	
Other	(448,791)	(664,870.00)	216,079	-
Total Other	12,091,274	(619,363)	12,710,637	-
Flexibility Changes				(52.02)
Total 2022-23 Budget	\$ 300,012,994	\$ 105,192,973	\$ 194,820,021	2,237.76

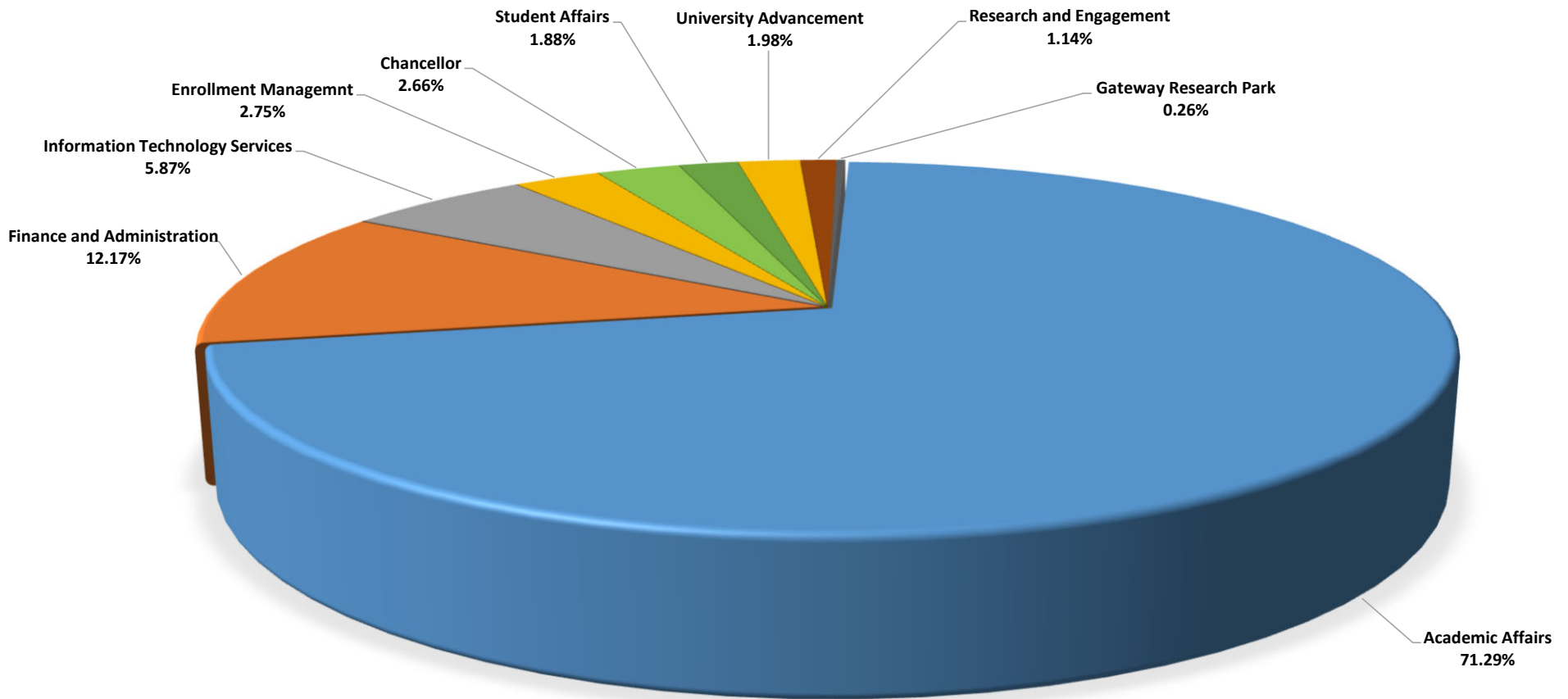
Institutional Budgets:

Benefits	\$ 70,922,425
Financial Aid	13,877,278
Insurance	131,986
IT Licenses & Maintenance	2,779,927
Utilities	10,314,794
Chancellor's Equipment Fund	41,099
Total Institutional Budgets:	98,067,509

Departmental Budgets:

	201,945,485
Total 2022-23 Budget	\$ 300,012,994

STATE OPERATING BUDGET 2022-23
SUMMARY BY DIVISION
(EXCLUDING BENEFITS AND OTHER INSTITUTIONAL BUDGETS)



Total Allocated \$201,945,485

**The University of North Carolina at Greensboro
State Operating Budget
Summary by Division
2022-23**

Division Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	15,896,990	11,704,309	100,223,541	891,506	3,392	4,538,873	10,709,326	143,967,937
Information Technology Services	6,063,330	3,586,081			23,352	1,968,297	217,199	11,858,259
University Advancement	1,864,241	1,832,407		66,000	5,780	39,500	181,966	3,989,894
Student Affairs	2,495,904	846,528		44,291		17,548	384,544	3,788,815
Finance and Administration	2,809,171	17,180,037		48,116	7,360	266,088	4,261,278	24,572,050
Chancellor	2,970,579	1,444,495		5,000	3,760	5,000	933,605	5,362,439
Gateway Research Park		93,747					458,121	551,868
Research and Engagement	234,092	378,442	787,289	2,688	715		897,730	2,300,956
Enrollment Management	3,427,193	1,661,411		44,956		41,454	378,253	5,553,267
TOTAL	35,761,500	38,727,457	101,010,830	1,102,557	44,359	6,876,760	18,422,022	201,945,485

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs by Program
2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	4,526,252	6,753,107	99,781,645	219,576	2,840	250,041	6,433,842	117,967,303
Summer-Term Instruction			350,000	20,000		5,000	445,557	820,557
Non-Credit Receipts Supported Instr			91,896	10,000		63,286	1,517,895	1,683,077
Partnership School	2,939,495					21,400	319,135	3,280,030
Libraries	2,902,626	2,484,187		375,000		3,971,281	785,815	10,518,909
General Academic Support	3,256,715	1,996,725		138,554	552	206,176	602,352	6,201,074
Student Services	1,932,422	470,290		128,376		21,689	604,730	3,157,507
Institutional Support	339,480							339,480
Total Academic Affairs	15,896,990	11,704,309	100,223,541	891,506	3,392	4,538,873	10,709,326	143,967,937

**The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services by Program
2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction								
General Academic Support		89,627			480	858,799	1,986	950,892
Student Services	219,549	279,425			1,440			500,414
Institutional Support	5,843,781	3,217,029			21,432	1,109,498	215,213	10,406,953
Total Information Technology Services	6,063,330	3,586,081			23,352	1,968,297	217,199	11,858,259

**The University of North Carolina at Greensboro
 State Operating Budget
 University Advancement by Program
 2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,864,241	1,832,407		66,000	5,780	39,500	181,966	3,989,894
Total University Advancement	1,864,241	1,832,407		66,000	5,780	39,500	181,966	3,989,894

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs by Program
2022-23

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Services	2,273,120	846,528		44,291		17,548	384,544	3,566,031
Institutional Support	222,784							222,784
Total Student Affairs	2,495,904	846,528		44,291		17,548	384,544	3,788,815

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration by Program
2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,904,413	4,863,712		44,116	5,060	15,733	587,941	7,420,975
Physical Plant Operations	904,758	12,316,325		4,000	2,300	250,355	3,673,337	17,151,075
Total Finance and Administration	2,809,171	17,180,037		48,116	7,360	266,088	4,261,278	24,572,050

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor by Program
2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	77,677						154	77,831
General Academic Support	428,914	383,407					-771	811,550
Student Services	111,392							111,392
Institutional Support	2,352,596	1,061,088		5,000	3,760	5,000	934,222	4,361,666
Total Chancellor	2,970,579	1,444,495		5,000	3,760	5,000	933,605	5,362,439

**The University of North Carolina at Greensboro
 State Operating Budget
 Gateway Research Park by Program
 2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		93,747					458,121	551,868
Total Gateway Research Park		93,747					458,121	551,868

**The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement by Program
2022-23**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction	234,092	378,442	787,289	2,688			868,387	2,270,898
General Academic Support					715		29,343	30,058
Total Research and Engagement	234,092	378,442	787,289	2,688	715		897,730	2,300,956

The University of North Carolina at Greensboro
State Operating Budget
Enrollment Management by Program
2022-23

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
General Academic Support						6,620	2,370	8,990
Student Services	3,427,193	1,661,411		44,956		34,834	375,883	5,544,277
Total Enrollment Management	3,427,193	1,661,411		44,956		41,454	378,253	5,553,267
TOTAL	35,761,500	38,727,457	101,010,830	1,102,557	44,359	6,876,760	18,422,022	201,945,485

**The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 101 Instruction
2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	322,797	574	2,965,877			5,000	1,566,017	4,860,265
Univ Tchg and Learning Commons	439,008	55,016	745,553	2,050		23,752	32,094	1,297,473
International Programs	72,000		208,058	33				280,091
Graduate Studies		77,050	1,466,790					1,543,840
Business & Economics	342,393	794,223	15,310,622	13,752		13,187	218,262	16,692,439
Education	432,699	626,487	9,383,383	1,000		5,012	230,815	10,679,396
Arts & Sciences	551,921	2,399,021	35,438,731	32,251		1,500	737,972	39,161,396
CVPA Administration	393,497	231,823	1,797,722	9,500		53,085	75,684	2,561,311
Theatre		209,253	1,568,529	26,912			15,088	1,819,782
Music		217,662	4,474,325			2,000	19,939	4,713,926
Dance		85,728	856,230				17,219	959,177
Art		84,574	1,935,598				27,205	2,047,377
Nursing	257,290	666,040	6,429,171			87,228	1,679,918	9,119,647
International Honors College	89,654	45,143	376,353			2,000	22,312	535,462
Joint School Nanoscience & Nanoengr	622,367		1,585,225	6,000		16,531	828,768	3,058,891
Health and Human Sciences	850,998	1,260,513	14,719,654	13,556	2,840	38,746	939,162	17,825,469
Undergraduate Student Success	151,628		519,824	114,522		2,000	23,387	811,361
Total Program 101	4,526,252	6,753,107	99,781,645	219,576	2,840	250,041	6,433,842	117,967,303

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 102 Summer-Term Instruction
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost			350,000	20,000		5,000	445,557	820,557
Total Program 102			350,000	20,000		5,000	445,557	820,557

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 103 Non-Credit Receipts Supported Instr
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost			91,896	10,000		40,286	1,277,707	1,419,889
International Programs						23,000	240,188	263,188
Total Program 103			91,896	10,000		63,286	1,517,895	1,683,077

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 112 Partnership School
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Education	2,939,495					21,400	319,135	3,280,030
Total Program 112	2,939,495					21,400	319,135	3,280,030

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 151 Libraries
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Libraries	2,902,626	2,484,187		375,000		3,971,281	785,815	10,518,909
Total Program 151	2,902,626	2,484,187		375,000		3,971,281	785,815	10,518,909

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 152 General Academic Support
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	652,837	680,403		12,329		179,348	170,320	1,695,237
Univ Tchg and Learning Commons	351,008	137,455		12,940		3,563	24,917	529,883
International Programs	359,673	44,747		5,960	552		14,214	425,146
Graduate Studies	156,174	624,980		2,375			14,438	797,967
University Libraries						6,900	29,300	36,200
Business & Economics	226,903	67,360					8,710	302,973
Education	294,198					3,000	71,541	368,739
Arts & Sciences	231,509	248,189						479,698
CVPA Administration	132,610	52,347						184,957
Nursing	134,550							134,550
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	517,857	121,175				12,398	180,981	832,411
Health and Human Sciences		4,479		8,220		967	33,625	47,291
Undergraduate Student Success	199,396	15,590		96,730			51,694	363,410
Total Program 152	3,256,715	1,996,725		138,554	552	206,176	602,352	6,201,074

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 160 Student Services
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost		4,573						4,573
Graduate Studies							28,939	28,939
Business & Economics	578,975	225,779				10,391	402,745	1,217,890
Education						500	-1,872	-1,372
CVPA Administration		97,184		28,813		798	8,113	134,908
Undergraduate Student Success	1,353,447	142,754		99,563		10,000	166,805	1,772,569
Total Program 160	1,932,422	470,290		128,376		21,689	604,730	3,157,507

The University of North Carolina at Greensboro
State Operating Budget
Academic Affairs Division
Summary of Program 170 Institutional Support
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	339,480							339,480
Total Program 170	339,480							339,480

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 152 General Academic Support
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		89,627			480	858,799	1,986	950,892
Total Program 152		89,627			480	858,799	1,986	950,892

The University of North Carolina at Greensboro
State Operating Budget
Information Technology Services Division
Summary of Program 160 Student Services
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	219,549	279,425			1,440			500,414
Total Program 160	219,549	279,425			1,440			500,414

**The University of North Carolina at Greensboro
 State Operating Budget
 Information Technology Services Division
 Summary of Program 170 Institutional Support
 2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	5,843,781	3,217,029			21,432	1,109,498	215,213	10,406,953
Total Program 170	5,843,781	3,217,029			21,432	1,109,498	215,213	10,406,953

**The University of North Carolina at Greensboro
State Operating Budget
University Advancement Division
Summary of Program 170 Institutional Support
2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	281,977	491,306			4,000		20,041	797,324
Advancement Operations	145,000	650,710					23,889	819,599
Development	888,474	93,971					56,573	1,039,018
Alumni Engagement	254,414	204,547			1,300		5,101	465,362
Annual Giving	61,500	13,153		48,000			1,541	124,194
Advancement Communications	232,876	378,720		18,000	480	39,500	74,821	744,397
Total Program 170	1,864,241	1,832,407		66,000	5,780	39,500	181,966	3,989,894

**The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 160 Student Services
2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	478,411	321,687		15,476			89,487	905,061
Student Services	1,434,851	483,897		26,465		17,548	206,266	2,169,027
Student Programs	359,858	40,944		2,350			88,791	491,943
Total Program 160	2,273,120	846,528		44,291		17,548	384,544	3,566,031

The University of North Carolina at Greensboro
State Operating Budget
Student Affairs Division
Summary of Program 170 Institutional Support
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	222,784							222,784
Total Program 170	222,784							222,784

**The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 170 Institutional Support
2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	297,045	54,325			140	1,274	77,345	430,129
Finance	1,063,595	2,874,785		32,012	1,920	12,681	266,734	4,251,727
Facilities	100,783	218,343					124,618	443,744
Campus Enterprises		272,140				1,778	6,681	280,599
Human Resources	442,990	1,444,119		12,104	3,000		112,563	2,014,776
Total Program 170	1,904,413	4,863,712		44,116	5,060	15,733	587,941	7,420,975

The University of North Carolina at Greensboro
State Operating Budget
Finance and Administration Division
Summary of Program 180 Physical Plant Operations
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Facilities	543,626	10,189,890			2,300	171,629	3,485,904	14,393,349
Campus Police	240,192	1,956,953		4,000		73,081	125,863	2,400,089
Campus Enterprises		57,762					9,445	67,207
Emergency and Risk Management	120,940	111,720				5,645	52,125	290,430
Total Program 180	904,758	12,316,325		4,000	2,300	250,355	3,673,337	17,151,075

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 101 Instruction
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Weatherspoon Art Museum	77,677						154	77,831
Total Program 101	77,677						154	77,831

**The University of North Carolina at Greensboro
 State Operating Budget
 Chancellor Division
 Summary of Program 152 General Academic Support
 2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Weatherspoon Art Museum	428,914	383,407					-771	811,550
Total Program 152	428,914	383,407					-771	811,550

The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 160 Student Services
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instit Integ and Gen Counsel	111,392							111,392
Total Program 160	111,392							111,392

**The University of North Carolina at Greensboro
State Operating Budget
Chancellor Division
Summary of Program 170 Institutional Support
2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Communications	514,144	826,971			2,500	5,000	767,674	2,116,289
Chancellor	1,006,340	106,298		5,000			134,801	1,252,439
Instit Integ and Gen Counsel	832,112	127,819			1,260		31,747	992,938
Total Program 170	2,352,596	1,061,088		5,000	3,760	5,000	934,222	4,361,666

The University of North Carolina at Greensboro
State Operating Budget
Gateway Research Park Division
Summary of Program 180 Physical Plant Operations
2022-23

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Gateway Research Park		93,747					458,121	551,868
Total Program 180		93,747					458,121	551,868

**The University of North Carolina at Greensboro
 State Operating Budget
 Research and Engagement Division
 Summary of Program 101 Instruction
 2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement	234,092	378,442	787,289	2,688			868,387	2,270,898
Total Program 101	234,092	378,442	787,289	2,688			868,387	2,270,898

The University of North Carolina at Greensboro
State Operating Budget
Research and Engagement Division
Summary of Program 152 General Academic Support
2022-23

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 152 General Academic Support
2022-23

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
2022-23**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management	3,427,193	1,661,411		44,956		34,834	375,883	5,544,277
Total Program 160	3,427,193	1,661,411		44,956		34,834	375,883	5,544,277
TOTAL	35,761,500	38,727,457	101,010,830	1,102,557	44,359	6,876,760	18,422,022	201,945,485

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23**

Program	Department - Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101 Office of the Provost	133,245	574	1,014,855				1,075,267	2,223,941
	10102 Faculty Governance							5,919	5,919
	10301 Online Learning - Online Edu			1,681,998			5,000	440,615	2,127,613
	10801 Academic Administrative Svcs			146,147					146,147
	13301 Assess-Accred-Acad Prog Plan	125,899		122,877				44,216	292,992
	13408 Middle College	63,653							63,653
102	10302 Online Learning - Summer			350,000	20,000		5,000	445,557	820,557
	10301 Online Learning - Online Edu			91,896	10,000		40,286	1,277,707	1,419,889
152	10101 Office of the Provost	506,690	446,267		12,329		179,348	151,867	1,296,501
	10801 Academic Administrative Svcs	146,147							146,147
	13301 Assess-Accred-Acad Prog Plan		234,136					18,453	252,589
160	10101 Office of the Provost		4,573						4,573
170	10101 Office of the Provost	339,480							339,480
Total for Provost		1,315,114	685,550	3,407,773	42,329		229,634	3,459,601	9,140,001
101	10901 Univ Tchg and Learning Commons	388,512		238,234				10,264	637,010
	10904 Grogan Residential College	50,496		174,151				10,235	234,882
	10905 Teaching Innovations Office						16,652		16,652
	10906 Ashby Residential College			183,349	2,050		220	3,143	188,762
	10910 Strong Residential College			50,496			1,000	1,599	53,095
	11507 UG Rsrch Schlrshp Creatvty Off		55,016	99,323			5,880	6,853	167,072
152	10901 Univ Tchg and Learning Commons	64,791	137,455		12,940		3,563	10,387	229,136
	10905 Teaching Innovations Office	286,217						14,530	300,747
Total for Univ Tchg and Learning Commons		790,016	192,471	745,553	14,990		27,315	57,011	1,827,356
101	11101 International Program Center	72,000		208,058	33				280,091
103	11405 Global Pathway						23,000	240,188	263,188
152	11101 International Program Center	359,673	44,747		5,960			14,214	424,594
	11102 UNCIRC					552			552
Total for International Programs		431,673	44,747	208,058	5,993	552	23,000	254,402	968,425

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11401	Graduate School		77,050	1,466,790					1,543,840
152	11401	Graduate School	156,174	624,980		2,375			14,438	797,967
160	11401	Graduate School							28,939	28,939
Total for Graduate Studies			156,174	702,030	1,466,790	2,375			43,377	2,370,746
151	11601	University Libraries	2,902,626	2,484,187		375,000		3,971,281	785,815	10,518,909
152	11601	University Libraries						6,900	29,300	36,200
Total for University Libraries			2,902,626	2,484,187		375,000		3,978,181	815,115	10,555,109

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program Department - Name										
101	11801	Dean's Office - BE	264,757	358,290	1,782,547	4,752		10,437	99,766	2,520,549
	11802	Economics		80,658	1,844,715	3,000		1,000	14,890	1,944,263
	11806	Info Sys and Supply Chn Mngmt		55,508	2,662,898	3,000			15,131	2,736,537
	11807	Business and Econ Student Svcs	77,636	55,967	309,939				7,891	451,433
	11808	MBA Office		16,693	7,916				7,059	31,668
	11809	Management		75,633	2,802,339	3,000			13,215	2,894,187
	11812	Accounting and Finance		47,146	2,586,772				14,406	2,648,324
	11813	MRK/ENT/HTM		41,054	2,465,188				21,359	2,527,601
	11814	Graduate Recruitment Office							-443	-443
	12404	Consumer Apparel-Retail Stds		63,274	848,308			1,750	24,988	938,320
152	11801	Dean's Office - BE	171,663	67,360					8,710	247,733
	11807	Business and Econ Student Svcs	55,240							55,240
160	11801	Dean's Office - BE	393,409	209,490				10,391	407,610	1,020,900
	11802	Economics	13,250						4,300	17,550
	11806	Info Sys and Supply Chn Mngmt	54,390							54,390
	11809	Management	44,844	9,185						54,029
	11812	Accounting and Finance	56,000							56,000
	11814	Graduate Recruitment Office							-14,961	-14,961
	12404	Consumer Apparel-Retail Stds	17,082	7,104					5,796	29,982
Total for Business & Economics			1,148,271	1,087,362	15,310,622	13,752		23,578	629,717	18,213,302

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office - ED	403,938	358,356	1,338,605	1,000		1,012	59,721	2,162,632
	12003	Counseling and Edu Development	28,761	45,835	1,018,912			4,000	63,541	1,161,049
	12005	Library & Information Science		34,376	1,246,488				57,357	1,338,221
	12006	Teacher Educ and Higher Educ		33,720	2,442,359				17,352	2,493,431
	12009	Teaching Fellows Program							1,576	1,576
	12011	Ed Ldrship and Cultural Found		34,377	1,053,272				13,420	1,101,069
	12012	Ed Research Methodology		45,835	742,940				3,889	792,664
	12017	Specialized Education Services		32,433	1,418,891				13,959	1,465,283
	12018	SOE - Student Services Office		41,555	121,916					163,471
112	12022	Partnership School	2,939,495					21,400	319,135	3,280,030
152	12001	Dean's Office - ED	116,161					3,000	44,869	164,030
	12002	CEP							7,273	7,273
	12010	Piedmont Triad Ed Consortium							19,399	19,399
	12018	SOE - Student Services Office	178,037							178,037
160	12015	CFNC Resource Center/Pathways							-5,996	-5,996
	12018	SOE - Student Services Office						500	4,124	4,624
Total for Education			3,666,392	626,487	9,383,383	1,000		29,912	619,619	14,326,793

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11406	Informatics and Analytics		42,435	580,091				70,167	692,693
	12201	Dean's Office - AS	269,509	204,054	964,119	1,900			126,716	1,566,298
	12202	Anthropology		41,116	719,142	4,650			15,341	780,249
	12204	Biology		546,015	3,276,290	7,550			83,769	3,913,624
	12205	Chemistry & Biochemistry	198,648	236,327	1,957,081	10,000			24,020	2,426,076
	12206	Classical Studies		42,580	672,554				4,191	719,325
	12207	English		132,411	2,744,664				61,705	2,938,780
	12210	History		129,445	1,651,401				30,370	1,811,216
	12212	Philosophy		35,127	856,557				20,813	912,497
	12213	Physics and Astronomy		45,052	640,869	3,000			22,049	710,970
	12214	Political Science		81,955	1,120,518	750			13,343	1,216,566
	12215	Psychology	40,000	218,039	2,588,740				40,304	2,887,083
	12216	Religious Studies		41,274	1,083,325				16,791	1,141,390
	12217	Languages Lit and Cultures		123,637	2,465,894				65,085	2,654,616
	12218	Sociology		40,944	1,478,125	250			21,608	1,540,927
	12221	Communication Studies		40,855	1,375,590	236			26,479	1,443,160
	12223	CAS Advising Center (CASA)		40,944	285,068				3,864	329,876
	12224	Women's Gender and Sexuality		30,117	225,016				3,782	258,915
	12225	African Amer/African Diaspora		34,104	263,884				2,514	300,502
	12226	Media Studies		42,274	892,099				19,215	953,588
	12227	Mathematics and Statistics		82,011	2,134,800	3,915			17,187	2,237,913
	12228	Computer Science		40,944	1,637,765				19,322	1,698,031
	12231	International & Global Studies		23,773					2,697	26,470
	12232	Associate Dean - Research							600	600
	12233	Associate Dean Programs	43,764		3,567,875				1,880	3,613,519
	12235	Geography/Environment/Sustain		62,644	1,361,547				15,278	1,439,469
	12406	Interior Architecture		40,944	895,717			1,500	8,882	947,043
152	12201	Dean's Office - AS	231,509	248,189						479,698
Total for Arts & Sciences			783,430	2,647,210	35,438,731	32,251		1,500	737,972	39,641,094

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office - VP	393,497	231,823	1,797,722	9,500		53,085	75,684	2,561,311
152	12601	Dean's Office - VP	132,610	52,347						184,957
160	12610	UNCG Auditorium		97,184		28,813		798	8,113	134,908
101	12222	School of Theatre		209,253	1,568,529	26,912			15,088	1,819,782
101	12611	School of Music		217,662	4,474,325			2,000	19,939	4,713,926
101	13004	School of Dance		85,728	856,230				17,219	959,177
101	12203	School of Art		84,574	1,935,598				27,205	2,047,377
Total for Coll of Visual-Perform Arts			526,107	978,571	10,632,404	65,225		55,883	163,248	12,421,438
101	12801	Dean's Office - NU	154,443	141,987	1,062,481			37,228	471,407	1,867,546
	12802	Nursing	102,847	524,053	5,366,690			50,000	1,208,511	7,252,101
152	12801	Dean's Office - NU	134,550							134,550
Total for Nursing			391,840	666,040	6,429,171			87,228	1,679,918	9,254,197
101	13101	International Honors College	89,654	45,143	376,353			2,000	22,312	535,462
152	13101	International Honors College							2,612	2,612
Total for International Honors College			89,654	45,143	376,353			2,000	24,924	538,074
101	13201	Dean's Office - NN	622,367		1,585,225	6,000		16,531	828,768	3,058,891
152	13201	Dean's Office - NN	517,857	121,175				12,398	180,981	832,411
Total for Joint School Nanoscience & Nanoengr			1,140,224	121,175	1,585,225	6,000		28,929	1,009,749	3,891,302

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11402	Genetic Counseling	16,000	36,177	283,465				51,196	386,838
	11404	Peace and Conflict Studies		27,091	557,707				13,438	598,236
	12401	Social Work		116,947	1,466,964			2,000	27,232	1,613,143
	12403	Human Devlp and Family Studies	76,998	89,866	2,135,408			2,000	36,473	2,340,745
	12405	Nutrition	35,438	38,440	1,286,855	1,000		4,300	62,451	1,428,484
	13001	Comm Sciences and Disorders	93,351	85,993	1,373,940	10,500		18,590	252,342	1,834,716
	13003	Kinesiology	10,860	161,974	2,952,053			4,000	241,360	3,370,247
	13005	Community and Therapeutic Rec		42,866	646,430				11,754	701,050
	13006	Public Health Education		76,311	1,837,422		440		33,950	1,948,123
	13401	Dean's Office - HH	287,217	395,820	649,501	2,056	1,920	7,789	174,590	1,518,893
	13402	HHS Office of Research	82,300	98,832	248,304				6,773	436,209
	13404	HHS Development		44,257			480	67	512	45,316
	13407	HHS Grad - Undergrad Programs	248,834	45,939	1,206,862				17,297	1,518,932
	13409	HealthyUNCG			74,743				9,794	84,537
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		4,479					11,139	15,618
Total for Health and Human Sciences			850,998	1,264,992	14,719,654	21,776	2,840	39,713	972,787	17,872,760

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Academic Affairs
2022-23

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				17,053			3,428	20,481
	12236	Digital ACT Studio				13,983			8,091	22,074
	12237	Multiliteracy Centers				61,434			1,500	62,934
	13601	Undergraduate Student Success	151,628		519,824			2,000	8,574	682,026
152	10913	Acad Achievement Ctr	199,396	15,590		96,730			51,694	363,410
160	10912	Special Support Services	32,082			8,649			7,900	48,631
	10913	Acad Achievement Ctr	47,333	28,562		63,223			5,890	145,008
	10915	UNCG Guarantee	65,044			1,000			9,216	75,260
	10918	Students First Office	486,744			7,191		10,000	50,336	554,271
	13601	Undergraduate Student Success	414,026	114,192					51,193	579,411
	44601	New Student Transition and FYE	308,218			19,500			42,270	369,988
Total for Undergraduate Student Success			1,704,471	158,344	519,824	310,815		12,000	241,886	2,947,340
Total for Academic Affairs			15,896,990	11,704,309	100,223,541	891,506	3,392	4,538,873	10,709,326	143,967,937

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Information Technology Services
2022-23**

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program	Department - Name									
152	23101	Info Technology Services		89,627			480	858,799	1,986	950,892
160	23101	Info Technology Services		100						100
	23107	ITS-Enterpr App Dev and Del	219,549	279,325			1,440			500,314
170	10803	Inst Research-Analytics	1,242,159	168,528			1,152		467	1,412,306
	23101	Info Technology Services	375,073	156,639			1,200	1,109,498	214,746	1,857,156
	23102	ITS-Technology Infrastructure	1,337,949	1,593,476			9,240			2,940,665
	23105	ITS-Learn Tech and Cust Supp	584,131	764,068			2,880			1,351,079
	23106	ITS-Info Security and Complnce	733,080	98,566			1,920			833,566
	23107	ITS-Enterpr App Dev and Del	1,571,389	435,752			5,040			2,012,181
Total for Information Technology Services			6,063,330	3,586,081			23,352	1,968,297	217,199	11,858,259

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
University Advancement
2022-23**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33601	University Advancement	281,977	141,455			4,000		20,041	447,473
	33603	Special Events		349,851						349,851
Total for University Advancement			281,977	491,306			4,000		20,041	797,324
170	33701	Advancement Operations	145,000	650,710					23,889	819,599
Total for Advancement Operations			145,000	650,710					23,889	819,599
170	33801	Development	888,474	93,971					56,573	1,039,018
Total for Development			888,474	93,971					56,573	1,039,018
170	34001	Alumni Engagement	254,414	204,547			1,300		5,101	465,362
Total for Alumni Engagement			254,414	204,547			1,300		5,101	465,362
170	34401	Annual Giving	61,500	13,153		48,000			1,541	124,194
170	33602	Philanthropic Engagement	116,438	309,465		18,000	480	39,500	74,821	558,704
	34501	Advancement Communications	116,438	69,255						185,693
Total for Advancement Communications			294,376	391,873		66,000	480	39,500	76,362	868,591
Total for University Advancement			1,864,241	1,832,407		66,000	5,780	39,500	181,966	3,989,894

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Student Affairs
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
160	44501	Student Affairs	478,411	321,687		15,476			89,487	905,061
170	44501	Student Affairs	222,784							222,784
Total for Student Affairs			701,195	321,687		15,476			89,487	1,127,845
160	44602	Accessibility Resources - Serv	243,361	126,377		19,880		12,832	90,691	493,141
	44603	Career & Professional Dev.	493,787	227,539		6,581		4,716	43,481	776,104
	44604	Student Health Services	697,703	129,981		4			72,094	899,782
Total for Student Services			1,434,851	483,897		26,465		17,548	206,266	2,169,027
160	44804	Intercultural Engagement	286,414	40,944		2,350			41,466	371,174
	44805	Leadership - Civic Engagement	73,444						47,325	120,769
Total for Student Programs			359,858	40,944		2,350			88,791	491,943
Total for Student Affairs			2,495,904	846,528		44,291		17,548	384,544	3,788,815

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Finance and Administration	297,045	54,325			140	1,274	77,345	430,129
Total for Finance and Administration			297,045	54,325			140	1,274	77,345	430,129
170	56201	Office of Assoc VC for Finance	213,598				480	2,140	6,321	222,539
	56202	Office of the Controller	200,671	1,323,862		3,412			141,652	1,669,597
	56203	Fin Planning and Budgets	417,228	247,194		10,698	1,440	1,000	41,776	719,336
	56204	Cashiers and Student Accounts		608,608		10,000			66,288	684,896
	56205	Contract and Grant Accounting	111,098	353,235		7,902			3,480	475,715
	56206	Fixed Assets		65,608						65,608
	57602	Procurement Services	121,000	276,278				9,541	7,217	414,036
Total for Finance			1,063,595	2,874,785		32,012	1,920	12,681	266,734	4,251,727
170	10802	Space Utilization and Planning	100,783	100,339					5,252	206,374
	56401	Office of Assoc VC Facilities							110,092	110,092
	56412	HUB Office		76,573						76,573
	57604	Warehouse and Surplus Services		41,431					9,274	50,705
180	56401	Office of Assoc VC Facilities	190,958	153,793				58,803	191,298	594,852
	56404	Facilities Operations	116,696	472,749				112,826	1,837,044	2,539,315
	56405	Grounds		824,005					138,413	962,418
	56406	Utility Operations		2,233,905					508,623	2,742,528
	56407	Buildings and Trades		1,180,297					316,752	1,497,049
	56408	Facility Services Housekeeping		3,593,984					300,880	3,894,864
	56409	Waste Reduction and Recycling		170,061					103,398	273,459
	56411	Facilities D&C-Departmental	130,000	1,108,851					45,995	1,284,846
	57004	Dept of Env Health and Safety	105,972	452,245			2,300		43,501	604,018
Total for Facilities			644,409	10,408,233			2,300	171,629	3,610,522	14,837,093
180	57001	Public Safety & Police	240,192	1,956,953		4,000		73,081	125,863	2,400,089
Total for Campus Police			240,192	1,956,953		4,000		73,081	125,863	2,400,089
170	57603	Postal Services		272,140				1,778	604	274,522
	57702	Auxiliary Services							6,077	6,077
180	56413	Sustainability Office		57,762					9,445	67,207
Total for Campus Enterprises				329,902				1,778	16,126	347,806

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Finance and Administration
2022-23**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	58401	Human Resources	442,990	1,444,119		12,104	3,000		112,563	2,014,776
Total for Human Resources			442,990	1,444,119		12,104	3,000		112,563	2,014,776
180	57002	Enterprise Risk Management		69,021				200	23,169	92,390
	57003	Emergency Management	120,940	42,699				5,445	28,956	198,040
Total for Emergency and Risk Management			120,940	111,720				5,645	52,125	290,430
Total for Finance and Administration			2,809,171	17,180,037		48,116	7,360	266,088	4,261,278	24,572,050

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Chancellor
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11001	Weatherspoon Art Museum	77,677						154	77,831
152	11001	Weatherspoon Art Museum	428,914	383,407					-771	811,550
Total for Weatherspoon Art Museum			506,591	383,407					-617	889,381
170	33901	University Communications	514,144	826,971			2,500	5,000	767,674	2,116,289
Total for University Communications			514,144	826,971			2,500	5,000	767,674	2,116,289
170	68801	Office of the Chancellor	858,294	71,544		5,000			131,901	1,066,739
	68802	Chancellor's Residence		34,754					2,900	37,654
	68806	Strategy and Policy	148,046							148,046
Total for Chancellor			1,006,340	106,298		5,000			134,801	1,252,439
160	68805	Title IX	111,392							111,392
170	68804	Internal Audit	217,245						5,076	222,321
	68901	Instit Integ and Gen Counsel	614,867	127,819			1,260		26,671	770,617
Total for Instit Integ and Gen Counsel			943,504	127,819			1,260		31,747	1,104,330
Total for Chancellor			2,970,579	1,444,495		5,000	3,760	5,000	933,605	5,362,439

The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Gateway Research Park
2022-23

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	79101	Gateway Research Park		93,747					458,121	551,868
Total for Gateway Research Park				93,747					458,121	551,868

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Research and Engagement
2022-23**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11501	Off of Research and Engagement	136,578	171,818	436,406	2,688			78,723	826,213
	11503	Office of Research Integrity		52,706	9,393					62,099
	11508	Animal Facility		107,714						107,714
	11511	NC Entrepreneurship Center							47,632	47,632
	11514	Comp Trans and Post-Sec Edu	2,151							2,151
	13403	Ctr for Transl Biomed Research	95,363	46,204	341,490				742,032	1,225,089
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			234,092	378,442	787,289	2,688	715		897,730	2,300,956

**The University of North Carolina at Greensboro
State Operating Budget
Department Summary
Enrollment Management
2022-23**

			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Program Department - Name										
152	10207	Enrollment Management						6,620	2,370	8,990
160	10202	Undergraduate Admissions	1,108,211	331,617		30,744		26,000	104,661	1,601,233
	10204	University Registrar's Office	633,427	346,337					44,546	1,024,310
	10207	Enrollment Management	668,037	164,925				1,000	101,631	935,593
	10208	Financial Aid and Scholarships	794,881	398,506		14,212		7,834	73,214	1,288,647
	10210	Enrollment Communications	222,637	420,026					51,831	694,494
Total for Enrollment Management			3,427,193	1,661,411		44,956		41,454	378,253	5,553,267
TOTAL			35,761,500	38,727,457	101,010,830	1,102,557	44,359	6,876,760	18,422,022	201,945,485

**The University of North Carolina at Greensboro
Position Summary by Division
2022-23**

Division Name	EHRA		SHRA		FACULTY	
	Budget	FTE	Budget	FTE	Budget	FTE
Academic Affairs	15,896,990	220.24	11,717,062	238.67	100,223,541	1,058.93
Information Technology Services	6,063,330	55.93	3,456,540	39.50		
University Advancement	1,864,241	17.10	1,832,407	31.56		
Student Affairs	2,495,904	36.62	846,528	18.38		
Finance and Administration	2,809,171	22.00	17,180,037	347.51		
Chancellor	2,970,579	21.19	1,444,495	29.03		
Gateway Research Park			93,747	2.00		
Research and Engagement	234,092	3.46	378,442	6.58	787,289	5.05
Enrollment Management	3,427,193	50.51	1,661,411	33.50		
TOTAL	35,761,500	427.05	38,610,669	746.73	101,010,830	1,063.98

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost	133,245	2.23	13,327		1,014,855	52.74
	10301	Online Learning - Online Edu					1,681,998	5.96
	10801	Academic Administrative Svcs					146,147	.50
	13301	Assess-Accred-Acad Prog Plan	125,899	2.00			122,877	1.00
	13408	Middle College	63,653	1.00				
Summer Term Instruction	10302	Online Learning - Summer					350,000	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu					91,896	1.25
General Academic Support	10101	Office of the Provost	506,690	8.22	446,267	7.25		
	10801	Academic Administrative Svcs	146,147	.50				
	13301	Assess-Accred-Acad Prog Plan			234,136	4.00		
Student Services	10101	Office of the Provost			4,573			
Institutional Support	10101	Office of the Provost	339,480	1.00				
Total for Provost			1,315,114	14.95	698,303	11.25	3,407,773	73.68
Instruction	10901	Univ Tchg and Learning Commons	388,512	6.00			238,234	3.50
	10904	Grogan Residential College	50,496	1.00			174,151	1.15
	10906	Ashby Residential College					183,349	2.64
	10910	Strong Residential College					50,496	1.00
	11507	UG Rsrch Schlrsph Creatvty Off			55,016	1.00	99,323	1.00
General Academic Support	10901	Univ Tchg and Learning Commons	64,791	.50	137,455	3.00		
	10905	Teaching Innovations Office	286,217	4.00				
Total for Univ Tchg and Learning Commons			790,016	11.50	192,471	4.00	745,553	9.29
Instruction	11101	International Program Center	72,000	1.00			208,058	3.64
General Academic Support	11101	International Program Center	359,673	5.50	44,747	1.00		
Total for International Programs			431,673	6.50	44,747	1.00	208,058	3.64
Instruction	11401	Graduate School			77,050	1.00	1,466,790	5.50
General Academic Support	11401	Graduate School	156,174	1.50	624,980	12.00		
Total for Graduate Studies			156,174	1.50	702,030	13.00	1,466,790	5.50
Libraries	11601	University Libraries	2,902,626	39.75	2,484,187	49.00		
Total for University Libraries			2,902,626	39.75	2,484,187	49.00		

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11801	Dean's Office - BE	264,757	3.48	358,290	6.71	1,782,547	9.04
	11802	Economics			80,658	2.00	1,844,715	14.00
	11806	Info Sys and Supply Chn Mngmt			55,508	1.50	2,662,898	19.00
	11807	Business and Econ Student Svcs	77,636	1.50	55,967	1.50	309,939	5.00
	11808	MBA Office			16,693	.25	7,916	.10
	11809	Management			75,633	1.79	2,802,339	21.75
	11812	Accounting and Finance			47,146	1.00	2,586,772	17.27
	11813	MRK/ENT/HTM			41,054	1.00	2,465,188	20.00
	12404	Consumer Apparel-Retail Stds			63,274	1.78	848,308	7.69
General Academic Support	11801	Dean's Office - BE	171,663	1.00	67,360	1.00		
	11807	Business and Econ Student Svcs	55,240	1.00				
Student Services	11801	Dean's Office - BE	393,409	5.40	209,490	4.35		
	11802	Economics	13,250	.25				
	11806	Info Sys and Supply Chn Mngmt	54,390					
	11809	Management	44,844	.25	9,185	.20		
	11812	Accounting and Finance	56,000	.73				
	12404	Consumer Apparel-Retail Stds	17,082	.28	7,104	.22		
Total for Business & Economics			1,148,271	13.89	1,087,362	23.30	15,310,622	113.85

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12001	Dean's Office - ED	403,938	5.82	358,356	7.01	1,338,605	5.48
	12003	Counseling and Edu Development	28,761	.50	45,835	1.00	1,018,912	11.00
	12005	Library & Information Science			34,376	.75	1,246,488	16.50
	12006	Teacher Educ and Higher Educ			33,720	.73	2,442,359	27.00
	12011	Ed Ldrship and Cultural Found			34,377	.75	1,053,272	12.00
	12012	Ed Research Methodology			45,835	1.00	742,940	8.00
	12017	Specialized Education Services			32,433	.75	1,418,891	17.00
	12018	SOE - Student Services Office			41,555	1.00	121,916	1.50
Partnership School	12022	Partnership School	2,939,495	47.00				
General Academic Support	12001	Dean's Office - ED	116,161	.50				
	12018	SOE - Student Services Office	178,037	3.50				
Total for Education			3,666,392	57.32	626,487	12.99	9,383,383	98.48

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11406	Informatics and Analytics			42,435	1.00	580,091	4.00
	12201	Dean's Office - AS	269,509	4.50	204,054	4.00	964,119	4.50
	12202	Anthropology			41,116	1.00	719,142	9.00
	12204	Biology			546,015	11.00	3,276,290	44.00
	12205	Chemistry & Biochemistry	198,648	2.44	236,327	4.00	1,957,081	25.75
	12206	Classical Studies			42,580	1.00	672,554	8.00
	12207	English			132,411	3.00	2,744,664	39.75
	12210	History			129,445	3.00	1,651,401	21.00
	12212	Philosophy			35,127	1.00	856,557	11.75
	12213	Physics and Astronomy			45,052	1.00	640,869	7.50
	12214	Political Science			81,955	2.00	1,120,518	14.00
	12215	Psychology	40,000	1.00	218,039	5.00	2,588,740	27.50
	12216	Religious Studies			41,274	1.00	1,083,325	9.00
	12217	Languages Lit and Cultures			123,637	3.00	2,465,894	45.00
	12218	Sociology			40,944	1.00	1,478,125	19.00
	12221	Communication Studies			40,855	1.00	1,375,590	20.00
	12223	CAS Advising Center (CASA)			40,944	1.00	285,068	5.00
	12224	Women's Gender and Sexuality			30,117	1.00	225,016	3.00
	12225	African Amer/African Diaspora			34,104	1.00	263,884	3.75
	12226	Media Studies			42,274	1.00	892,099	10.10
	12227	Mathematics and Statistics			82,011	2.00	2,134,800	24.75
	12228	Computer Science			40,944	1.00	1,637,765	15.75
	12231	International & Global Studies			23,773	.75		
	12233	Associate Dean Programs	43,764	1.00			3,567,875	8.75
	12235	Geography/Environment/Sustain			62,644	1.50	1,361,547	15.10
	12406	Interior Architecture			40,944	1.00	895,717	11.00
General Academic Support	12201	Dean's Office - AS	231,509	1.50	248,189	4.00		
Total for Arts & Sciences			783,430	10.44	2,647,210	57.25	35,438,731	406.95

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office - VP	393,497	5.89	231,823	4.51	1,797,722	3.10
General Academic Support Student	12601	Dean's Office - VP	132,610	.50	52,347	.68		
Student Services	12610	UNCG Auditorium			97,184	1.91		
Instruction	12222	School of Theatre			209,253	4.00	1,568,529	21.60
Instruction	12611	School of Music			217,662	4.75	4,474,325	56.75
	13004	School of Dance			85,728	2.00	856,230	11.00
	12203	School of Art			84,574	2.00	1,935,598	26.00
Total for Coll of Visual-Perform Arts			526,107	6.39	978,571	19.85	10,632,404	118.45
Instruction	12801	Dean's Office - NU	154,443	2.00	141,987	3.00	1,062,481	12.61
	12802	Nursing	102,847	1.88	524,053	10.10	5,366,690	49.85
General Academic Support	12801	Dean's Office - NU	134,550	.50				
Total for Nursing			391,840	4.38	666,040	13.10	6,429,171	62.46
Instruction	13101	International Honors College	89,654	2.00	45,143	1.00	376,353	4.83
Total for International Honors			89,654	2.00	45,143	1.00	376,353	4.83
College Instruction	13201	Dean's Office - NN	622,367	5.00			1,585,225	13.00
General Academic Support	13201	Dean's Office - NN	517,857	5.29	121,175	2.00		
Total for Joint School Nanoscience & Nanoengr			1,140,224	10.29	121,175	2.00	1,585,225	13.00

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11402	Genetic Counseling	16,000		36,177	1.00	283,465	2.65
	11404	Peace and Conflict Studies			27,091	1.00	557,707	6.50
	12401	Social Work			116,947	3.00	1,466,964	17.18
	12403	Human Devlp and Family Studies	76,998	2.00	89,866	2.00	2,135,408	23.00
	12405	Nutrition	35,438	.69	38,440	1.00	1,286,855	14.13
	13001	Comm Sciences and Disorders	93,351	1.48	85,993	1.75	1,373,940	14.16
	13003	Kinesiology	10,860	.12	161,974	3.75	2,952,053	33.16
	13005	Community and Therapeutic Rec			42,866	1.00	646,430	7.00
	13006	Public Health Education			76,311	2.00	1,837,422	19.38
	13401	Dean's Office - HH	287,217	2.83	395,820	7.00	649,501	2.88
	13402	HHS Office of Research	82,300	1.00	98,832	2.00	248,304	2.00
	13404	HHS Development			44,257	1.00		
	13407	HHS Grad - Undergrad Programs	248,834	3.97	45,939	.91	1,206,862	4.30
	13409	HealthyUNCG					74,743	1.00
	General Academic Support	13407	HHS Grad - Undergrad Programs			4,479	.08	
Total for Health and Human Sciences			850,998	12.09	1,264,992	27.49	14,719,654	147.34

The University of North Carolina at Greensboro
Position Summary by Department
Academic Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	13601	Undergraduate Student Success	151,628	1.00			519,824	1.46
General Academic Support	10913	Acad Achievement Ctr	199,396	4.00	15,590	.34		
Student Services	10912	Special Support Services	32,082	.62				
	10913	Acad Achievement Ctr	47,333	1.00	28,562	1.10		
	10915	UNCG Guarantee	65,044	1.00				
	10918	Students First Office	486,744	10.00				
	13601	Undergraduate Student Success	414,026	4.84	114,192	2.00		
	44601	New Student Transition and FYE	308,218	6.78				
Total for Undergraduate Student Success			1,704,471	29.24	158,344	3.44	519,824	1.46
Total for Academic Affairs			15,896,990	220.24	11,717,062	238.67	100,223,541	1,058.93

The University of North Carolina at Greensboro
Position Summary by Department
Information Technology Services
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	23101	Info Technology Services			92,489		1.00	
Student Services	23101	Info Technology Services			100			
	23107	ITS-Enterpr App Dev and Del	219,549	2.00	279,325		3.00	
Institutional Support	10803	Inst Research-Analytics	1,242,159	13.00	168,528		2.00	
	23101	Info Technology Services	375,073	1.75	156,639		2.75	
	23102	ITS-Technology Infrastructure	1,337,949	11.68	1,461,073		14.75	
	23105	ITS-Learn Tech and Cust Supp	584,131	5.00	764,068		10.00	
	23106	ITS-Info Security and Complnce	733,080	7.00	98,566		1.00	
	23107	ITS-Enterpr App Dev and Del	1,571,389	15.50	435,752		5.00	
Total for Information Technology Services			6,063,330	55.93	3,456,540		39.50	

The University of North Carolina at Greensboro
Position Summary by Department
University Advancement
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33601	University Advancement	281,977	1.00	141,455	1.50		
	33603	Special Events			349,851	6.00		
Total for University Advancement			281,977	1.00	491,306	7.50		
Institutional Support	33701	Advancement Operations	145,000	1.00	650,710	11.10		
Total for Advancement Operations			145,000	1.00	650,710	11.10		
Institutional Support	33801	Development	888,474	9.10	93,971	2.00		
Total for Development			888,474	9.10	93,971	2.00		
Institutional Support	34001	Alumni Engagement	254,414	3.00	204,547	4.00		
Total for Alumni Engagement			254,414	3.00	204,547	4.00		
Institutional Support	34401	Annual Giving	61,500	1.00	13,153	.21		
Institutional Support	33602	Philanthropic Engagement	116,438	1.00	309,465	5.75		
	34501	Advancement Communications	116,438	1.00	69,255	1.00		
Total for Advancement Communications			294,376	3.00	391,873	6.96		
Total for University Advancement			1,864,241	17.10	1,832,407	31.56		

The University of North Carolina at Greensboro
Position Summary by Department
Student Affairs
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	478,411	6.16	321,687	6.13		
Institutional Support	44501	Student Affairs	222,784	1.00				
Total for Student Affairs			701,195	7.16	321,687	6.13		
Student Services	44602	Accessibility Resources - Serv	243,361	4.00	126,377	3.00		
	44603	Career & Professional Dev.	493,787	8.50	227,539	5.00		
	44604	Student Health Services	697,703	11.56	129,981	3.25		
Total for Student Services			1,434,851	24.06	483,897	11.25		
Student Services	44804	Intercultural Engagement	286,414	4.10	40,944	1.00		
	44805	Leadership - Civic Engagement	73,444	1.30				
Total for Student Programs			359,858	5.40	40,944	1.00		
Total for Student Affairs			2,495,904	36.62	846,528	18.38		

The University of North Carolina at Greensboro
Position Summary by Department
Finance and Administration
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Finance and Administration	297,045	1.00	54,325	1.00		
Total for Finance and Administration			297,045	1.00	54,325	1.00		
Institutional Support	56201	Office of Assoc VC for Finance	213,598	1.00				
	56202	Office of the Controller	200,671	2.00	1,323,862	20.54		
	56203	Fin Planning and Budgets	417,228	4.00	247,194	3.00		
	56204	Cashiers and Student Accounts			608,608	9.71		
	56205	Contract and Grant Accounting	111,098	1.00	353,235	6.00		
	56206	Fixed Assets			65,608	1.77		
	57602	Procurement Services	121,000	1.00	276,278	4.24		
Total for Finance			1,063,595	9.00	2,874,785	45.26		
Institutional Support	10802	Space Utilization and Planning	100,783	1.00	100,339	2.00		
	56412	HUB Office			76,573	1.00		
	57604	Warehouse and Surplus Services			41,431	.90		
Physical Plant Operations	56401	Office of Assoc VC Facilities	190,958	1.00	153,793	2.00		
	56404	Facilities Operations	116,696	1.00	472,749	8.85		
	56405	Grounds			824,005	21.00		
	56406	Utility Operations			2,233,905	42.95		
	56407	Buildings and Trades			1,180,297	25.60		
	56408	Facility Services Housekeeping			3,593,984	104.20		
	56409	Waste Reduction and Recycling			170,061	4.00		
	56411	Facilities D&C-Departmental	130,000	1.00	1,108,851	14.80		
	57004	Dept of Env Health and Safety	105,972	1.00	452,245	6.89		
Total for Facilities			644,409	5.00	10,408,233	234.19		
Physical Plant Operations	57001	Public Safety & Police	240,192	2.00	1,956,953	33.50		
Total for Campus Police			240,192	2.00	1,956,953	33.50		
Institutional Support	57603	Postal Services			272,140	7.71		
Physical Plant Operations	56413	Sustainability Office			57,762	1.00		
Total for Campus Enterprises					329,902	8.71		
Institutional Support	58401	Human Resources	442,990	4.00	1,444,119	23.23		
Total for Human Resources			442,990	4.00	1,444,119	23.23		

The University of North Carolina at Greensboro
Position Summary by Department
Finance and Administration
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Physical Plant Operations	57002	Enterprise Risk Management			69,021	1.00		
	57003	Emergency Management	120,940	1.00	42,699	.62		
Total for Emergency and Risk Management			120,940	1.00	111,720	1.62		
Total for Finance and Administration			2,809,171	22.00	17,180,037	347.51		

The University of North Carolina at Greensboro
Position Summary by Department
Chancellor
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11001	Weatherspoon Art Museum	77,677	1.00				
General Academic Support	11001	Weatherspoon Art Museum	428,914	4.39	383,407	8.28		
Total for Weatherspoon Art Museum			506,591	5.39	383,407	8.28		
Institutional Support	33901	University Communications	514,144	3.50	826,971	15.75		
Total for University Communications			514,144	3.50	826,971	15.75		
Institutional Support	68801	Office of the Chancellor	858,294	4.10	71,544	2.00		
	68802	Chancellor's Residence			34,754	1.00		
	68806	Strategy and Policy	148,046	1.20				
Total for Chancellor			1,006,340	5.30	106,298	3.00		
Student Services	68805	Title IX	111,392	1.00				
Institutional Support	68804	Internal Audit	217,245	2.00				
	68901	Instit Integ and Gen Counsel	614,867	4.00	127,819	2.00		
Total for Instit Integ and Gen Counsel			943,504	7.00	127,819	2.00		
Total for Chancellor			2,970,579	21.19	1,444,495	29.03		

**The University of North Carolina at Greensboro
 Position Summary by Department
 Gateway Research Park
 2022-23**

Program	Dept	Dept Name	EHRA Budget	FTE	SHRA Budget	FTE	FACULTY Budget	FTE
Physical Plant Operations	79101	Gateway Research Park			93,747	2.00		
Total for Gateway Research Park					93,747	2.00		

The University of North Carolina at Greensboro
Position Summary by Department
Research and Engagement
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement	136,578	2.00	171,818	2.60	436,406	2.98
	11503	Office of Research Integrity			52,706	1.00	9,393	.07
	11508	Animal Facility			107,714	1.98		
	11514	Comp Trans and Post-Sec Edu	2,151					
	13403	Ctr for Transl Biomed Research	95,363	1.46	46,204	1.00	341,490	2.00
Total for Research and Engagement			234,092	3.46	378,442	6.58	787,289	5.05

The University of North Carolina at Greensboro
Position Summary by Department
Enrollment Management
2022-23

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	10202	Undergraduate Admissions	1,108,211	22.00	331,617	6.50		
	10204	University Registrar's Office	633,427	9.00	346,337	7.00		
	10207	Enrollment Management	668,037	4.01	164,925	3.00		
	10208	Financial Aid and Scholarships	794,881	12.50	398,506	10.00		
	10210	Enrollment Communications	222,637	3.00	420,026	7.00		
Total for Enrollment Management			3,427,193	50.51	1,661,411	33.50		
TOTAL			35,761,500	427.05	38,610,669	746.73	101,010,830	1,063.98

Student Credit Hours (SCH)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
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
2022-23*			417,908			60,154	478,062

*Funding changed to arrears based on calendar year. E.g. FY '22 funding equals incremental calendar year change in SCH of [2020 - 2019].

Budgeted Regular Term Enrollment (FTE)

	Undergraduate			Graduate			Total
	In State	Out of State	Total	In State	Out of State	Total	
1998-99	7,775	770	8,545	1,570	285	1,855	10,400
1999-00	7,740	900	8,640	1,610	300	1,910	10,550
2000-01	8,320	900	9,220	1,730	300	2,030	11,250
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 ⁽¹⁾	12,327	587	12,914	1,294	472	1,766	14,680

Budgeted Distance Education Enrollment (SCH)

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

⁽¹⁾ This reporting ends with FY '22. UNC System Office funding model changed to arrears based on calendar year [2020 - 2019] for FY '22. All the above is for historical reference.

**Overhead Allocation for
2022-23**

	<u>Academic Affairs New Funds</u>	<u>Salaries and Benefits</u>	<u>FTE</u>
Principal Investigators	\$ 715,516		
Department Heads	715,516		
Chancellor Allocation	715,516		
Academic Analytics through 2024	100,000		
American Shakespeare Center	7,500		
Burlwood (Medicaid Database)	50,000		
Cayuse	140,000		
Center Support	150,000		
Chemistry Personnel Support	19,481		
COGR	10,500		
Deans' Initiatives	210,000		
EAB Membership	21,250		
Faculty Research Travel Fund (Scholars Travel)	40,000		
Fall Internal Grants	125,000		
Folger's Institute	8,700		
GA Federal Relations (CHANC)	15,000		
Gateway University Research Park	25,000		
Graduate Student Stipends	52,600		
HHS Red Cap	11,000		
IACUC Chair Training	6,000		
IDEA	20,000		
IMA Math Institute Membership	10,000		
InfoReady Startup Support	28,000		
International Research Travel Fund for Faculty	25,000		
Inter-University Consortium for Political & Social Research Database	10,500		
IRB Chair Stipend	20,000		
ITS Support	35,000		
Launch Patent-Related Costs	66,000		
Lee Street Rent	120,000		
MarcU Grant	11,500		
MRI Maintenance	180,000		
National Consortium	4,000		
NCABR	7,400		
NCFDD Membership	18,000		
Network Support	57,200		
OA Library Publishing Fund	10,000		

**Overhead Allocation for
2022-23**

Open Access	10,000		
Operations, Animal Facility	18,000		
Operations, Launch	30,000		
Operations, Marketing	50,000		
Operations, Office of Research, Vice Chancellor	35,000		
Operations, Office of Sponsored Programs	30,000		
Operations, Research Integrity	15,000		
Operations, Rsh/Strg Init Dev	15,000		
Operations, Safety Office (BAF)	22,500		
Operations, Space Management	13,700		
ORE Research Fellowship	11,000		
ORI CITI - Training Program	7,100		
OSP FDP Subscription	2,000		
OSP NSF Program	8,000		
OSP SPIN - GA Grant Support Subscription	2,800		
P2 Grants	36,000		
Research Excellence	15,000		
SOE Institute for Partnerships in Educ	50,000		
Spring Internal Grants	125,000		
STAMPS Funding 5/25	57,565		
Stone Animal Research Upgrade/Expansion	23,001		
T32 Admin Support	21,000		
Undergraduate Research Assistantships	100,000		
Virtual Servers, ITS	3,030		
Visucomp	5,000		
Research Reserve for Possible Salary Increases		90,908	
Office of Research and Engagement		973,441	7.90
Community Engagement		133,362	1.60
LAUNCH UNCG (Innovation)		352,429	3.00
Office of Research Integrity		269,666	2.93
Office of Research/Strategic Initiative Development		217,525	4.00
Office of Sponsored Programs	<u> </u>	<u>650,954</u>	<u>7.00</u>
	<u>\$ 4,466,875</u>	<u>2,688,285</u>	<u>26.43</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.