



UNC  
**GREENSBORO**

# Departmental Budgets 2023-24

State Operating Budget – Code 16040  
Overhead Receipts

**DEPARTMENTAL BUDGETS  
2023-24  
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**University of North Carolina at Greensboro**  
**DEPARTMENTAL BUDGETS**  
**2023-24**

*Introduction*

The purpose of this document is to provide a snapshot of permanent departmental state budgets as of the beginning of the 2023-24 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 2023-24 year, the University's net Requirements budget increased by less than \$0.1 million as \$9.8 of primarily salary and benefit increases were offset by \$9.8 million in decreases related to enrollment and tuition. Budget increases included \$7.6 million in salary increases, \$1.6 million for benefits and \$0.6 million for the Partnership School. The decreases included \$0.3 million for tuition differential and a \$9.5 million decrease to the enrollment budget.

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  
2022-23 through 2023-24**

	<u>Requirements</u>	<u>Receipts</u>	<u>Appropriations</u>	<u>Positions</u>
<b>2022-23 Beginning Base Budget</b>	<b>\$ 300,012,994</b>	<b>\$ 105,192,973</b>	<b>\$ 194,820,021</b>	<b>2,237.76</b>
<b>Continuation Budget Change</b>				
Enrollment Growth	(8,307,585)	0	(8,307,585)	(69.00)
Tuition Adjustment	(1,198,004)	(1,198,004)	0	(4.00)
<b>Total Continuation Budget Change</b>	<b>(9,505,589)</b>	<b>(1,198,004)</b>	<b>(8,307,585)</b>	<b>(73.00)</b>
<b>Other</b>				
Moss Street Partnership School	586,880	586,880	-	-
Tuition Differentials	(255,650)	(255,650)	-	-
Employer Health Insurance and Retirement Increase	1,555,637	-	1,555,637	-
Salary Increase	7,607,405		7,607,405	
Other	63,625		63,625	-
<b>Total Other</b>	<b>9,557,897</b>	<b>331,230</b>	<b>9,226,667</b>	<b>-</b>
<b>Flexibility Changes</b>				23.63
<b>Total 2023-24 Budget</b>	<b>\$ 300,065,302</b>	<b>\$ 104,326,199</b>	<b>\$ 195,739,103</b>	<b>2,188.39</b>

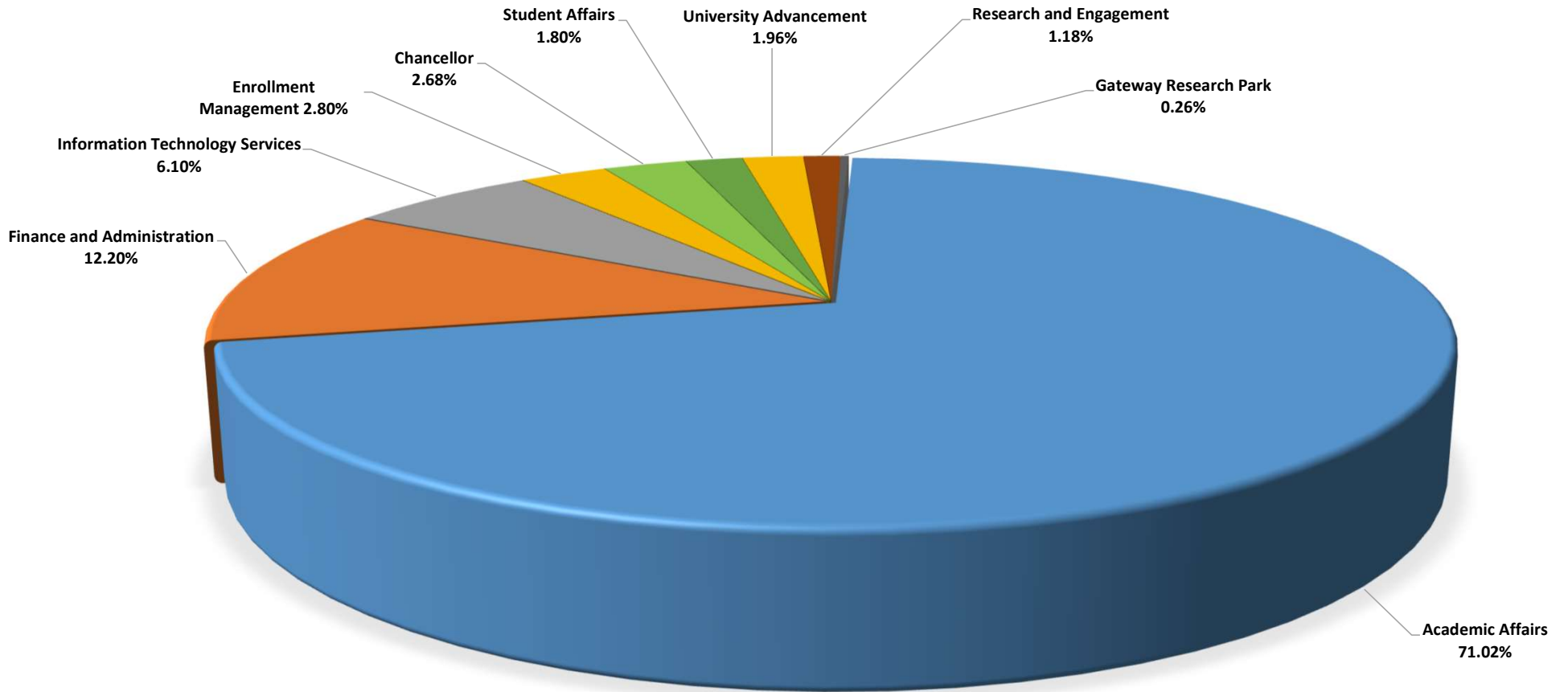
**Institutional Budgets:**

Benefits	\$ 68,159,209
Financial Aid	13,877,278
Insurance	131,986
IT Licenses & Maintenance	2,797,454
Utilities	10,314,794
Chancellor's Equipment Fund	41,099
<b>Total Institutional Budgets:</b>	<b>95,321,820</b>

**Departmental Budgets:**

	204,743,482
<b>Total 2023-24 Budget</b>	<b>\$ 300,065,302</b>

**STATE OPERATING BUDGET 2023-24**  
**SUMMARY BY DIVISION**  
(EXCLUDING BENEFITS AND OTHER INSTITUTIONAL BUDGETS)



Total Allocated \$204,743,482

**The University of North Carolina at Greensboro  
State Operating Budget  
Summary by Division  
2023-24**

Division Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Academic Affairs	15,525,485	11,423,169	101,542,543	920,368	3,392	4,297,619	11,699,175	145,411,751
Information Technology Services	7,711,612	3,416,458			29,160	1,138,683	193,493	12,489,406
University Advancement	1,956,324	1,756,336		21,339	5,780	39,500	226,627	4,005,906
Student Affairs	2,545,141	771,558		37,556	480	14,895	322,774	3,692,404
Finance and Administration	5,642,366	14,786,239		48,116	7,360	263,089	4,236,314	24,983,484
Chancellor	3,090,638	1,452,580		5,000	3,760	5,000	934,422	5,491,400
Gateway Research Park		95,379					435,992	531,371
Research and Engagement	196,192	371,240	732,348	2,688	715		1,107,073	2,410,256
Enrollment Management	3,514,898	1,832,868		44,956		41,454	293,328	5,727,504
<b>TOTAL</b>	<b>40,182,656</b>	<b>35,905,827</b>	<b>102,274,891</b>	<b>1,080,023</b>	<b>50,647</b>	<b>5,800,240</b>	<b>19,449,198</b>	<b>204,743,482</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs by Program  
2023-24**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction	4,191,357	6,645,299	101,100,647	235,520	2,840	250,041	6,390,028	118,815,732
Summer-Term Instruction			350,000	20,000		5,000	445,557	820,557
Non-Credit Receipts Supported Instr		28,295	91,896	10,000		40,286	1,241,753	1,412,230
Partnership School	2,943,526						911,938	3,855,464
Libraries	2,801,142	2,375,503		375,000		3,774,427	712,371	10,038,443
General Academic Support	3,178,641	1,884,988		138,554	552	206,176	702,694	6,111,605
Student Services	2,057,760	489,084		141,294		21,689	1,294,834	4,004,661
Institutional Support	353,059							353,059
<b>Total Academic Affairs</b>	<b>15,525,485</b>	<b>11,423,169</b>	<b>101,542,543</b>	<b>920,368</b>	<b>3,392</b>	<b>4,297,619</b>	<b>11,699,175</b>	<b>145,411,751</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Information Technology Services by Program  
2023-24**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
General Academic Support		96,046			480	14,916	1,986	113,428
Student Services	227,044	290,598			1,440			519,082
Institutional Support	7,484,568	3,029,814			27,240	1,123,767	191,507	11,856,896
<b>Total Information Technology Services</b>	<b>7,711,612</b>	<b>3,416,458</b>			<b>29,160</b>	<b>1,138,683</b>	<b>193,493</b>	<b>12,489,406</b>



**The University of North Carolina at Greensboro  
 State Operating Budget  
 University Advancement by Program  
 2023-24**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	1,956,324	1,756,336		21,339	5,780	39,500	226,627	4,005,906
<b>Total University Advancement</b>	<b>1,956,324</b>	<b>1,756,336</b>		<b>21,339</b>	<b>5,780</b>	<b>39,500</b>	<b>226,627</b>	<b>4,005,906</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Student Affairs by Program  
2023-24**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Student Services	2,313,446	771,558		37,556	480	14,895	322,774	3,460,709
Institutional Support	231,695							231,695
<b>Total Student Affairs</b>	<b>2,545,141</b>	<b>771,558</b>		<b>37,556</b>	<b>480</b>	<b>14,895</b>	<b>322,774</b>	<b>3,692,404</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Finance and Administration by Program  
2023-24**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Institutional Support	2,627,700	4,227,083		44,116	5,060	15,733	591,809	7,511,501
Physical Plant Operations	3,014,666	10,559,156		4,000	2,300	247,356	3,644,505	17,471,983
<b>Total Finance and Administration</b>	<b>5,642,366</b>	<b>14,786,239</b>		<b>48,116</b>	<b>7,360</b>	<b>263,089</b>	<b>4,236,314</b>	<b>24,983,484</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Chancellor by Program  
2023-24**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instruction							154	154
General Academic Support	556,157	365,279					46	921,482
Student Services	174,918							174,918
Institutional Support	2,359,563	1,087,301		5,000	3,760	5,000	934,222	4,394,846
<b>Total Chancellor</b>	<b>3,090,638</b>	<b>1,452,580</b>		<b>5,000</b>	<b>3,760</b>	<b>5,000</b>	<b>934,422</b>	<b>5,491,400</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Gateway Research Park by Program  
 2023-24**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Physical Plant Operations		95,379					435,992	531,371
<b>Total Gateway Research Park</b>		<b>95,379</b>					<b>435,992</b>	<b>531,371</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Research and Engagement by Program  
2023-24**

<b>Program</b>	<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
Instruction	196,192	371,240	732,348	2,688			1,077,730	2,380,198
General Academic Support					715		29,343	30,058
<b>Total Research and Engagement</b>	<b>196,192</b>	<b>371,240</b>	<b>732,348</b>	<b>2,688</b>	<b>715</b>		<b>1,107,073</b>	<b>2,410,256</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Enrollment Management by Program  
2023-24**

Program	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
General Academic Support						6,620	2,370	8,990
Student Services	3,514,898	1,832,868		44,956		34,834	290,958	5,718,514
<b>Total Enrollment Management</b>	<b>3,514,898</b>	<b>1,832,868</b>		<b>44,956</b>		<b>41,454</b>	<b>293,328</b>	<b>5,727,504</b>
<b>TOTAL</b>	<b>40,182,656</b>	<b>35,905,827</b>	<b>102,274,891</b>	<b>1,080,023</b>	<b>50,647</b>	<b>5,800,240</b>	<b>19,449,198</b>	<b>204,743,482</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Academic Affairs Division  
Summary of Program 101 Instruction  
2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	280,686	15,479	5,305,296			5,000	1,352,385	6,958,846
Univ Tchg and Learning Commons	52,516		781,613	2,050		23,752	32,094	892,025
International Programs			199,362	33				199,395
Graduate Studies	77,050		1,399,537					1,476,587
Business & Economics	411,258	771,473	15,637,143	31,752		13,187	420,705	17,285,518
Education	414,389	616,296	9,071,673	1,000		5,012	225,593	10,333,963
Arts & Sciences	524,417	2,389,864	33,342,841	32,251		1,500	702,261	36,993,134
CVPA Administration	432,229	206,080	1,753,786	9,500		53,085	74,923	2,529,603
Theatre		269,542	1,643,325	26,912			15,088	1,954,867
Music		224,877	4,556,670			2,000	17,728	4,801,275
Dance		89,157	868,240				17,219	974,616
Art		89,940	2,096,793				25,709	2,212,442
Nursing	282,992	700,768	7,182,181			87,228	1,673,182	9,926,351
International Honors College	59,210	46,949	408,914			2,000	22,312	539,385
Joint School Nanoscience & Nanoengr	622,367		1,560,333	6,000		16,531	828,768	3,033,999
Health and Human Sciences	879,151	1,224,874	14,786,509	11,500	2,840	38,746	955,636	17,899,256
Undergraduate Student Success	155,092		506,431	114,522		2,000	26,425	804,470
<b>Total Program 101</b>	<b>4,191,357</b>	<b>6,645,299</b>	<b>101,100,647</b>	<b>235,520</b>	<b>2,840</b>	<b>250,041</b>	<b>6,390,028</b>	<b>118,815,732</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 102 Summer-Term Instruction**  
**2023-24**

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
<b>Total Program 102</b>			<b>350,000</b>	<b>20,000</b>		<b>5,000</b>	<b>445,557</b>	<b>820,557</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 103 Non-Credit Receipts Supported Instr**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost			62,652	10,000		40,286	1,241,753	1,354,691
Business & Economics		28,295	29,244					57,539
<b>Total Program 103</b>		<b>28,295</b>	<b>91,896</b>	<b>10,000</b>		<b>40,286</b>	<b>1,241,753</b>	<b>1,412,230</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 112 Partnership School**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Education	2,943,526						911,938	3,855,464
<b>Total Program 112</b>	<b>2,943,526</b>						<b>911,938</b>	<b>3,855,464</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 151 Libraries**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Libraries	2,801,142	2,375,503		375,000		3,774,427	712,371	10,038,443
<b>Total Program 151</b>	<b>2,801,142</b>	<b>2,375,503</b>		<b>375,000</b>		<b>3,774,427</b>	<b>712,371</b>	<b>10,038,443</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 152 General Academic Support**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Provost	796,608	629,655		12,329		179,348	170,320	1,788,260
Univ Tchg and Learning Commons	235,736	99,575		12,940		3,563	24,917	376,731
International Programs	321,527	44,784		5,960	552		91,482	464,305
Graduate Studies	63,961	600,695		2,375			14,438	681,469
University Libraries						6,900	29,300	36,200
Business & Economics	238,086	70,054					8,710	316,850
Education	306,130					3,000	71,541	380,671
Arts & Sciences	244,492	255,338						499,830
CVPA Administration	137,914	54,091						192,005
Nursing	139,932							139,932
International Honors College							2,612	2,612
Joint School Nanoscience & Nanoengr	536,071	126,022				12,398	180,981	855,472
Health and Human Sciences		4,774		8,220		967	33,625	47,586
Undergraduate Student Success	158,184			96,730			74,768	329,682
<b>Total Program 152</b>	<b>3,178,641</b>	<b>1,884,988</b>		<b>138,554</b>	<b>552</b>	<b>206,176</b>	<b>702,694</b>	<b>6,111,605</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 160 Student Services**  
**2023-24**

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	592,404	242,456				10,391	873,583	1,718,834
Education						500	4,124	4,624
CVPA Administration		101,067		28,813		798	8,113	138,791
Undergraduate Student Success	1,465,356	140,988		112,481		10,000	380,075	2,108,900
<b>Total Program 160</b>	<b>2,057,760</b>	<b>489,084</b>		<b>141,294</b>		<b>21,689</b>	<b>1,294,834</b>	<b>4,004,661</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Academic Affairs Division**  
**Summary of Program 170 Institutional Support**  
**2023-24**

	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
<b>School/Administrative Unit</b>								
Provost	353,059							353,059
<b>Total Program 170</b>	<b>353,059</b>							<b>353,059</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 152 General Academic Support**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services		96,046			480	14,916	1,986	113,428
<b>Total Program 152</b>		<b>96,046</b>			<b>480</b>	<b>14,916</b>	<b>1,986</b>	<b>113,428</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Information Technology Services Division**  
**Summary of Program 160 Student Services**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	227,044	290,598			1,440			519,082
<b>Total Program 160</b>	<b>227,044</b>	<b>290,598</b>			<b>1,440</b>			<b>519,082</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Information Technology Services Division  
 Summary of Program 170 Institutional Support  
 2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Information Technology Services	7,484,568	3,029,814			27,240	1,123,767	191,507	11,856,896
<b>Total Program 170</b>	<b>7,484,568</b>	<b>3,029,814</b>			<b>27,240</b>	<b>1,123,767</b>	<b>191,507</b>	<b>11,856,896</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
University Advancement Division  
Summary of Program 170 Institutional Support  
2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Advancement	350,139	407,738			4,000		20,041	781,918
Advancement Operations	240,840	565,947					23,889	830,676
Development	868,372	97,729					56,573	1,022,674
Alumni Engagement	262,615	223,216			1,300		5,101	492,232
Annual Giving	6,040	71,198		12,749			36,792	126,779
Advancement Communications	228,318	390,508		8,590	480	39,500	84,231	751,627
<b>Total Program 170</b>	<b>1,956,324</b>	<b>1,756,336</b>		<b>21,339</b>	<b>5,780</b>	<b>39,500</b>	<b>226,627</b>	<b>4,005,906</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Student Affairs Division  
Summary of Program 160 Student Services  
2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	537,336	262,349		15,476	480		30,037	845,678
Student Services	1,515,927	466,627		19,730		14,895	203,946	2,221,125
Student Programs	260,183	42,582		2,350			88,791	393,906
<b>Total Program 160</b>	<b>2,313,446</b>	<b>771,558</b>		<b>37,556</b>	<b>480</b>	<b>14,895</b>	<b>322,774</b>	<b>3,460,709</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Student Affairs Division**  
**Summary of Program 170 Institutional Support**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Student Affairs	231,695							231,695
<b>Total Program 170</b>	<b>231,695</b>							<b>231,695</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Finance and Administration Division  
Summary of Program 170 Institutional Support  
2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Finance and Administration	308,927	56,840			140	1,274	77,345	444,526
Finance	1,818,253	2,176,743		32,012	1,920	12,681	270,602	4,312,211
Facilities	104,814	226,505					124,618	455,937
Campus Enterprises		274,440				1,778	6,681	282,899
Human Resources	395,706	1,492,555		12,104	3,000		112,563	2,015,928
<b>Total Program 170</b>	<b>2,627,700</b>	<b>4,227,083</b>		<b>44,116</b>	<b>5,060</b>	<b>15,733</b>	<b>591,809</b>	<b>7,511,501</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Finance and Administration Division  
Summary of Program 180 Physical Plant Operations  
2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Facilities	667,440	10,239,943			2,300	171,629	3,386,500	14,467,812
Campus Police	2,221,448	142,622		4,000		70,082	207,470	2,645,622
Campus Enterprises		60,072					9,445	69,517
Emergency and Risk Management	125,778	116,519				5,645	41,090	289,032
<b>Total Program 180</b>	<b>3,014,666</b>	<b>10,559,156</b>		<b>4,000</b>	<b>2,300</b>	<b>247,356</b>	<b>3,644,505</b>	<b>17,471,983</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Chancellor Division**  
**Summary of Program 101 Instruction**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Weatherspoon Art Museum							154	154
<b>Total Program 101</b>							<b>154</b>	<b>154</b>



**The University of North Carolina at Greensboro  
 State Operating Budget  
 Chancellor Division  
 Summary of Program 152 General Academic Support  
 2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Weatherspoon Art Museum	556,157	365,279					46	921,482
<b>Total Program 152</b>	<b>556,157</b>	<b>365,279</b>					<b>46</b>	<b>921,482</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Chancellor Division**  
**Summary of Program 160 Student Services**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Instit Integ and Gen Counsel	174,918							174,918
<b>Total Program 160</b>	<b>174,918</b>							<b>174,918</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Chancellor Division  
Summary of Program 170 Institutional Support  
2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
University Communications	398,365	848,159			2,500	5,000	767,674	2,021,698
Chancellor	1,069,906	106,210		5,000			134,801	1,315,917
Instit Integ and Gen Counsel	891,292	132,932			1,260		31,747	1,057,231
<b>Total Program 170</b>	<b>2,359,563</b>	<b>1,087,301</b>		<b>5,000</b>	<b>3,760</b>	<b>5,000</b>	<b>934,222</b>	<b>4,394,846</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Gateway Research Park Division**  
**Summary of Program 180 Physical Plant Operations**  
**2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Gateway Research Park		95,379					435,992	531,371
<b>Total Program 180</b>		<b>95,379</b>					<b>435,992</b>	<b>531,371</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Research and Engagement Division  
 Summary of Program 101 Instruction  
 2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Research and Engagement	196,192	371,240	732,348	2,688			1,077,730	2,380,198
<b>Total Program 101</b>	<b>196,192</b>	<b>371,240</b>	<b>732,348</b>	<b>2,688</b>			<b>1,077,730</b>	<b>2,380,198</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Research and Engagement Division**  
**Summary of Program 152 General Academic Support**  
**2023-24**

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

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Enrollment Management Division**  
**Summary of Program 152 General Academic Support**  
**2023-24**

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

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Enrollment Management Division  
 Summary of Program 160 Student Services  
 2023-24**

School/Administrative Unit	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
Enrollment Management	3,514,898	1,832,868		44,956		34,834	290,958	5,718,514
<b>Total Program 160</b>	<b>3,514,898</b>	<b>1,832,868</b>		<b>44,956</b>		<b>34,834</b>	<b>290,958</b>	<b>5,718,514</b>
<b>TOTAL</b>	<b>40,182,656</b>	<b>35,905,827</b>	<b>102,274,891</b>	<b>1,080,023</b>	<b>50,647</b>	<b>5,800,240</b>	<b>19,449,198</b>	<b>204,743,482</b>



**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

Program		Department - Name		EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	10101	Office of the Provost		84,162	15,479	3,491,626				861,635	4,452,902
	10102	Faculty Governance								5,919	5,919
	10301	Online Learning - Online Edu				1,681,998			5,000	440,615	2,127,613
	13301	Assess-Accred-Acad Prog Plan		130,325		131,672				44,216	306,213
	13408	Middle College		66,199							66,199
102	10302	Online Learning - Summer				350,000	20,000		5,000	445,557	820,557
103	10301	Online Learning - Online Edu				62,652	10,000		40,286	1,241,753	1,354,691
152	10101	Office of the Provost		796,608	463,758		12,329		179,348	151,867	1,603,910
	13301	Assess-Accred-Acad Prog Plan			165,897					18,453	184,350
160	10101	Office of the Provost			4,573						4,573
170	10101	Office of the Provost		353,059							353,059
<b>Total for Provost</b>				<b>1,430,353</b>	<b>649,707</b>	<b>5,717,948</b>	<b>42,329</b>		<b>229,634</b>	<b>3,210,015</b>	<b>11,279,986</b>
101	10901	Univ Tchg and Learning Commons				262,536				10,264	272,800
	10904	Grogan Residential College		52,516		174,151				10,235	236,902
	10905	Learning Innovations/Pedagogy							16,652		16,652
	10906	Ashby Residential College				189,114	2,050		220	3,143	194,527
	10910	Strong Residential College				52,516			1,000	1,599	55,115
	11507	UG Rsrch Schlrshp Creatvty Off				103,296			5,880	6,853	116,029
152	10901	Univ Tchg and Learning Commons			99,575		12,940		3,563	10,387	126,465
	10905	Learning Innovations/Pedagogy		235,736						14,530	250,266
<b>Total for Univ Tchg and Learning Commons</b>				<b>288,252</b>	<b>99,575</b>	<b>781,613</b>	<b>14,990</b>		<b>27,315</b>	<b>57,011</b>	<b>1,268,756</b>
101	11101	International Program Center				199,362	33				199,395
152	11101	International Program Center		271,527	44,784		5,960			91,482	413,753
	11102	UNCIRC		50,000				552			50,552
<b>Total for International Programs</b>				<b>321,527</b>	<b>44,784</b>	<b>199,362</b>	<b>5,993</b>	<b>552</b>		<b>91,482</b>	<b>663,700</b>
101	11401	Graduate School		77,050		1,399,537					1,476,587
152	11401	Graduate School		63,961	600,695		2,375			14,438	681,469
160	11401	Graduate School								28,939	28,939
<b>Total for Graduate Studies</b>				<b>141,011</b>	<b>600,695</b>	<b>1,399,537</b>	<b>2,375</b>			<b>43,377</b>	<b>2,186,995</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
151	11601	University Libraries	2,801,142	2,375,503		375,000		3,774,427	712,371	10,038,443
152	11601	University Libraries						6,900	29,300	36,200
<b>Total for University Libraries</b>			<b>2,801,142</b>	<b>2,375,503</b>		<b>375,000</b>		<b>3,781,327</b>	<b>741,671</b>	<b>10,074,643</b>
101	11801	Dean's Office - BE	285,801	440,075	1,700,343	22,752		10,437	301,766	2,761,174
	11802	Economics		41,739	1,888,792	3,000		1,000	14,890	1,949,421
	11806	Info Sys and Supply Chn Mngmt		37,818	2,978,181	3,000			15,131	3,034,130
	11807	Business and Econ Student Svcs	125,457	53,399	285,854				7,891	472,601
	11808	MBA Office			8,228				7,059	15,287
	11809	Management		40,944	2,935,914	3,000			13,215	2,993,073
	11812	Accounting and Finance		49,032	2,689,751				14,406	2,753,189
	11813	MRK/ENT/HTM		42,696	2,277,592				21,359	2,341,647
	12404	Consumer Apparel-Retail Stds		65,770	872,488			1,750	24,988	964,996
103	11809	Management		28,295	29,244					57,539
152	11801	Dean's Office - BE	180,636	70,054					8,710	259,400
	11807	Business and Econ Student Svcs	57,450							57,450
160	11801	Dean's Office - BE	402,804	225,529				10,391	836,307	1,475,031
	11802	Economics	13,250						18,380	31,630
	11806	Info Sys and Supply Chn Mngmt	54,390							54,390
	11809	Management	46,638	9,548						56,186
	11812	Accounting and Finance	58,240							58,240
	12404	Consumer Apparel-Retail Stds	17,082	7,379					18,896	43,357
<b>Total for Business &amp; Economics</b>			<b>1,241,748</b>	<b>1,112,278</b>	<b>15,666,387</b>	<b>31,752</b>		<b>23,578</b>	<b>1,302,998</b>	<b>19,378,741</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12001	Dean's Office - ED	385,628	383,037	1,190,864	1,000		1,012	54,499	2,016,040
	12003	Counseling and Edu Development	28,761	47,668	1,080,788			4,000	63,541	1,224,758
	12006	Teacher Educ and Higher Educ		35,076	2,124,451				17,352	2,176,879
	12009	Teaching Fellows Program							1,576	1,576
	12011	Ed Ldrship and Cultural Found		35,751	1,085,289				13,420	1,134,460
	12017	Specialized Education Services		35,796	1,397,210				13,959	1,446,965
	12018	SOE - Student Services Office		43,217	126,744					169,961
	12024	Info/Library/Research/Science		35,751	2,066,327				61,246	2,163,324
112	12022	Partnership School	2,943,526						911,938	3,855,464
152	12001	Dean's Office - ED	120,802					3,000	44,869	168,671
	12002	CEP							7,273	7,273
	12010	Piedmont Triad Ed Consortium							19,399	19,399
	12018	SOE - Student Services Office	185,328							185,328
160	12018	SOE - Student Services Office						500	4,124	4,624
<b>Total for Education</b>			<b>3,664,045</b>	<b>616,296</b>	<b>9,071,673</b>	<b>1,000</b>		<b>8,512</b>	<b>1,213,196</b>	<b>14,574,722</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11406	Informatics and Analytics		44,132	466,614				70,167	580,913
	12201	Dean's Office - AS	282,191	212,590	954,868	1,900			91,005	1,542,554
	12202	Anthropology		42,761	531,721	4,650			14,575	593,707
	12204	Biology	40,000	567,884	2,893,610	7,550			83,769	3,592,813
	12205	Chemistry & Biochemistry	152,776	254,232	1,871,254	10,000			24,020	2,312,282
	12206	Classical Studies		44,283	620,542				4,191	669,016
	12207	English		137,707	2,737,593				61,705	2,937,005
	12210	History		108,106	1,534,827				30,370	1,673,303
	12212	Philosophy			842,187				20,813	863,000
	12213	Physics and Astronomy		47,667	561,966	3,000			22,049	634,682
	12214	Political Science		58,233	1,080,215	750			13,343	1,152,541
	12215	Psychology		226,760	2,477,703				40,304	2,744,767
	12216	Religious Studies		42,500	838,320				16,791	897,611
	12217	Languages Lit and Cultures		85,164	2,248,720				65,085	2,398,969
	12218	Sociology		42,582	1,311,820	250			21,608	1,376,260
	12221	Communication Studies		42,489	1,227,293	236			26,479	1,296,497
	12223	CAS Advising Center (CASA)		42,582	296,002				3,864	342,448
	12224	Women's Gender and Sexuality		31,259	216,291				3,782	251,332
	12225	African Amer/African Diaspora		35,468	185,842				2,514	223,824
	12226	Media Studies		43,965	730,434				19,215	793,614
	12227	Mathematics and Statistics		85,291	2,034,345	3,915			17,187	2,140,738
	12228	Computer Science		85,164	1,861,987				19,322	1,966,473
	12232	Associate Dean - Research							600	600
	12235	Geography/Environment/Sustain		41,739	1,393,099				15,278	1,450,116
	12238	Liberal/Prof Studies	49,450	24,724	3,495,008				5,343	3,574,525
	12406	Interior Architecture		42,582	930,580			1,500	8,882	983,544
152	12201	Dean's Office - AS	244,492	255,338						499,830
<b>Total for Arts &amp; Sciences</b>			<b>768,909</b>	<b>2,645,202</b>	<b>33,342,841</b>	<b>32,251</b>		<b>1,500</b>	<b>702,261</b>	<b>37,492,964</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	12601	Dean's Office - VP	432,229	206,080	1,753,786	9,500		53,085	74,923	2,529,603
152	12601	Dean's Office - VP	137,914	54,091						192,005
160	12610	UNCG Auditorium		101,067		28,813		798	8,113	138,791
101	12222	School of Theatre		269,542	1,643,325	26,912			15,088	1,954,867
101	12611	School of Music		224,877	4,556,670		2,000		17,728	4,801,275
101	13004	School of Dance		89,157	868,240				17,219	974,616
101	12203	School of Art		89,940	2,096,793				25,709	2,212,442
<b>Total for Coll of Visual-Perform Arts</b>			<b>570,143</b>	<b>1,034,754</b>	<b>10,918,814</b>	<b>65,225</b>		<b>55,883</b>	<b>158,780</b>	<b>12,803,599</b>
101	12801	Dean's Office - NU	172,369	106,658	1,253,034			37,228	471,407	2,040,696
	12802	Nursing	110,623	594,110	5,929,147			50,000	1,201,775	7,885,655
152	12801	Dean's Office - NU	139,932							139,932
<b>Total for Nursing</b>			<b>422,924</b>	<b>700,768</b>	<b>7,182,181</b>			<b>87,228</b>	<b>1,673,182</b>	<b>10,066,283</b>
101	13101	International Honors College	59,210	46,949	408,914			2,000	22,312	539,385
152	13101	International Honors College							2,612	2,612
<b>Total for International Honors College</b>			<b>59,210</b>	<b>46,949</b>	<b>408,914</b>			<b>2,000</b>	<b>24,924</b>	<b>541,997</b>
101	13201	Dean's Office - NN	622,367		1,560,333	6,000		16,531	828,768	3,033,999
152	13201	Dean's Office - NN	536,071	126,022				12,398	180,981	855,472
<b>Total for Joint School Nanoscience &amp; Nanoengr</b>			<b>1,158,438</b>	<b>126,022</b>	<b>1,560,333</b>	<b>6,000</b>		<b>28,929</b>	<b>1,009,749</b>	<b>3,889,471</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11402	Genetic Counseling	16,000	37,624	298,111				51,196	402,931
	11404	Peace and Conflict Studies			570,299				13,438	583,737
	12401	Social Work		97,919	1,424,723			2,000	27,232	1,551,874
	12403	Human Devlp and Family Studies	80,008	94,841	2,171,346			2,000	36,473	2,384,668
	12405	Nutrition	39,172	39,978	1,349,019	1,000		4,300	62,451	1,495,920
	13001	Comm Sciences and Disorders	84,458	89,731	1,371,825	10,500		18,590	265,968	1,841,072
	13003	Kinesiology	11,295	167,135	2,939,665			4,000	241,360	3,363,455
	13005	Community and Therapeutic Rec		47,572	445,623				11,754	504,949
	13006	Public Health Education		79,363	1,955,388		440		33,950	2,069,141
	13401	Dean's Office - HH	307,552	418,536	516,624		1,920	7,789	177,438	1,429,859
	13402	HHS Office of Research	89,232	104,397	259,101				6,773	459,503
	13404	HHS Development					480	67	512	1,059
	13407	HHS Grad - Undergrad Programs	251,434	47,778	1,403,932				17,297	1,720,441
	13409	HealthyUNCG			80,853				9,794	90,647
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		4,774					11,139	15,913
<b>Total for Health and Human Sciences</b>			<b>879,151</b>	<b>1,229,648</b>	<b>14,786,509</b>	<b>19,720</b>	<b>2,840</b>	<b>39,713</b>	<b>989,261</b>	<b>17,946,842</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Academic Affairs**  
**2023-24**

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
	12237	Multiliteracy Centers				61,434			1,500	62,934
	13601	Undergraduate Student Success	155,092		506,431	13,983		2,000	19,703	697,209
152	10913	Acad Achievement Ctr	158,184			96,730			74,768	329,682
160	10912	TRiO Programs	32,082			8,649			8,499	49,230
	10913	Acad Achievement Ctr	52,000	24,102		63,223			12,524	151,849
	10915	UNCG Guarantee	55,166			13,918			9,216	78,300
	10918	Students First Office	638,591			7,191			50,336	696,118
	13601	Undergraduate Student Success	412,797	116,886				10,000	257,230	796,913
	44601	New Student Transition and FYE	274,720			19,500			42,270	336,490
<b>Total for Undergraduate Student Success</b>			<b>1,778,632</b>	<b>140,988</b>	<b>506,431</b>	<b>323,733</b>		<b>12,000</b>	<b>481,268</b>	<b>3,243,052</b>
<b>Total for Academic Affairs</b>			<b>15,525,485</b>	<b>11,423,169</b>	<b>101,542,543</b>	<b>920,368</b>	<b>3,392</b>	<b>4,297,619</b>	<b>11,699,175</b>	<b>145,411,751</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Information Technology Services  
2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
152	23101	Info Technology Services		96,046			480	14,916	1,986	113,428
160	23101	Info Technology Services		100						100
	23107	ITS-Enterpr App Dev and Del	227,044	290,498			1,440			518,982
170	10803	Inst Research-Analytics	1,366,843	120,878			4,320			1,492,041
	23101	Info Technology Services	404,832	125,981			1,200	1,123,767	191,507	1,847,287
	23102	ITS-Technology Infrastructure	1,485,994	1,444,859			9,240			2,940,093
	23105	ITS-Learn Tech and Cust Supp	1,575,858	871,199			5,040			2,452,097
	23106	ITS-Info Security and Complnce	762,372	102,509			2,400			867,281
	23107	ITS-Enterpr App Dev and Del	1,888,669	364,388			5,040			2,258,097
<b>Total for Information Technology Services</b>			<b>7,711,612</b>	<b>3,416,458</b>			<b>29,160</b>	<b>1,138,683</b>	<b>193,493</b>	<b>12,489,406</b>
<b>Total for Information Technology Services</b>			<b>7,711,612</b>	<b>3,416,458</b>			<b>29,160</b>	<b>1,138,683</b>	<b>193,493</b>	<b>12,489,406</b>



**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
University Advancement  
2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	33601	University Advancement	292,377	147,014			4,000		20,041	463,432
	33603	Special Events	57,762	260,724						318,486
<b>Total for University Advancement</b>			<b>350,139</b>	<b>407,738</b>			<b>4,000</b>		<b>20,041</b>	<b>781,918</b>
170	33701	Advancement Operations	240,840	565,947					23,889	830,676
<b>Total for Advancement Operations</b>			<b>240,840</b>	<b>565,947</b>					<b>23,889</b>	<b>830,676</b>
170	33801	Development	868,372	97,729					56,573	1,022,674
<b>Total for Development</b>			<b>868,372</b>	<b>97,729</b>					<b>56,573</b>	<b>1,022,674</b>
170	34001	Alumni Engagement	262,615	223,216			1,300		5,101	492,232
<b>Total for Alumni Engagement</b>			<b>262,615</b>	<b>223,216</b>			<b>1,300</b>		<b>5,101</b>	<b>492,232</b>
170	34401	Annual Giving	6,040	71,198		12,749			36,792	126,779
170	33602	Philanthropic Engagement	121,096	321,253		8,590	480	39,500	84,231	575,150
	34501	Advancement Communications	107,222	69,255						176,477
<b>Total for Advancement Communications</b>			<b>234,358</b>	<b>461,706</b>		<b>21,339</b>	<b>480</b>	<b>39,500</b>	<b>121,023</b>	<b>878,406</b>
<b>Total for University Advancement</b>			<b>1,956,324</b>	<b>1,756,336</b>		<b>21,339</b>	<b>5,780</b>	<b>39,500</b>	<b>226,627</b>	<b>4,005,906</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Student Affairs  
2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
160	44501	Student Affairs	537,336	262,349		15,476	480		30,037	845,678
170	44501	Student Affairs	231,695							231,695
<b>Total for Student Affairs</b>			<b>769,031</b>	<b>262,349</b>		<b>15,476</b>	<b>480</b>		<b>30,037</b>	<b>1,077,373</b>
160	44602	Accessibility Resources - Serv	260,938	85,395		11,818		10,179	90,691	459,021
	44603	Career & Professional Dev.	534,528	244,724		7,908		4,716	50,607	842,483
	44604	Student Health Services	720,461	136,508		4			62,648	919,621
<b>Total for Student Services</b>			<b>1,515,927</b>	<b>466,627</b>		<b>19,730</b>		<b>14,895</b>	<b>203,946</b>	<b>2,221,125</b>
160	44804	Intercultural Engagement	234,002	42,582		2,350			41,466	320,400
	44805	Leadership - Civic Engagement	26,181						47,325	73,506
<b>Total for Student Programs</b>			<b>260,183</b>	<b>42,582</b>		<b>2,350</b>			<b>88,791</b>	<b>393,906</b>
<b>Total for Student Affairs</b>			<b>2,545,141</b>	<b>771,558</b>		<b>37,556</b>	<b>480</b>	<b>14,895</b>	<b>322,774</b>	<b>3,692,404</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Finance and Administration**  
**2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	56001	Finance and Administration	308,927	56,840			140	1,274	77,345	444,526
<b>Total for Finance and Administration</b>			<b>308,927</b>	<b>56,840</b>			<b>140</b>	<b>1,274</b>	<b>77,345</b>	<b>444,526</b>
170	56201	Office of Assoc VC for Finance	222,142				480	2,140	10,189	234,951
	56202	Office of the Controller	675,410	897,409		3,412			141,652	1,717,883
	56203	Fin Planning and Budgets	433,284	256,838		10,698	1,440	1,000	41,776	745,036
	56204	Cashiers and Student Accounts		593,032		10,000			66,288	669,320
	56205	Contract and Grant Accounting	297,179	191,581		7,902			3,480	500,142
	56206	Fixed Assets		68,121						68,121
	57602	Procurement Services	190,238	169,762				9,541	7,217	376,758
<b>Total for Finance</b>			<b>1,818,253</b>	<b>2,176,743</b>		<b>32,012</b>	<b>1,920</b>	<b>12,681</b>	<b>270,602</b>	<b>4,312,211</b>
170	10802	Space Utilization and Planning	104,814	104,352					5,252	214,418
	56401	Office of Assoc VC Facilities							110,092	110,092
	56412	HUB Office		79,329						79,329
	57604	Warehouse and Surplus Services		42,824					9,274	52,098
180	56401	Office of Assoc VC Facilities	198,596	159,472				58,803	191,298	608,169
	56404	Facilities Operations	121,364	496,362				112,826	1,754,067	2,484,619
	56405	Grounds		860,922					138,413	999,335
	56406	Utility Operations		2,268,323					497,478	2,765,801
	56407	Buildings and Trades		1,195,305					311,470	1,506,775
	56408	Facility Services Housekeeping		3,634,528					300,880	3,935,408
	56409	Waste Reduction and Recycling		178,214					103,398	281,612
	56411	Facilities D&C-Departmental	237,269	977,228					45,995	1,260,492
	57004	Dept of Env Health and Safety	110,211	469,589			2,300		43,501	625,601
<b>Total for Facilities</b>			<b>772,254</b>	<b>10,466,448</b>			<b>2,300</b>	<b>171,629</b>	<b>3,511,118</b>	<b>14,923,749</b>
180	57001	Public Safety & Police	2,221,448	142,622		4,000		70,082	207,470	2,645,622
<b>Total for Campus Police</b>			<b>2,221,448</b>	<b>142,622</b>		<b>4,000</b>		<b>70,082</b>	<b>207,470</b>	<b>2,645,622</b>
170	57603	Postal Services		274,440				1,778	604	276,822
	57702	Auxiliary Services							6,077	6,077
180	56413	Sustainability Office		60,072					9,445	69,517
<b>Total for Campus Enterprises</b>				<b>334,512</b>				<b>1,778</b>	<b>16,126</b>	<b>352,416</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Finance and Administration  
2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
170	58401	Human Resources	395,706	1,492,555		12,104	3,000		112,563	2,015,928
<b>Total for Human Resources</b>			<b>395,706</b>	<b>1,492,555</b>		<b>12,104</b>	<b>3,000</b>		<b>112,563</b>	<b>2,015,928</b>
180	57002	Enterprise Risk Management		71,782				200	20,169	92,151
	57003	Emergency Management	125,778	44,737				5,445	20,921	196,881
<b>Total for Emergency and Risk Management</b>			<b>125,778</b>	<b>116,519</b>				<b>5,645</b>	<b>41,090</b>	<b>289,032</b>
<b>Total for Finance and Administration</b>			<b>5,642,366</b>	<b>14,786,239</b>		<b>48,116</b>	<b>7,360</b>	<b>263,089</b>	<b>4,236,314</b>	<b>24,983,484</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Chancellor  
2023-24**

Program	Department - Name	EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
101	11001 Weatherspoon Art Museum							154	154
152	11001 Weatherspoon Art Museum	556,157	365,279					46	921,482
<b>Total for Weatherspoon Art Museum</b>		<b>556,157</b>	<b>365,279</b>					<b>200</b>	<b>921,636</b>
170	33901 University Communications	398,365	848,159			2,500	5,000	767,674	2,021,698
<b>Total for University Communications</b>		<b>398,365</b>	<b>848,159</b>			<b>2,500</b>	<b>5,000</b>	<b>767,674</b>	<b>2,021,698</b>
170	68801 Office of the Chancellor	916,660	70,066		5,000			131,901	1,123,627
	68802 Chancellor's Residence		36,144					2,900	39,044
	68806 Strategy and Policy	153,246							153,246
<b>Total for Chancellor</b>		<b>1,069,906</b>	<b>106,210</b>		<b>5,000</b>			<b>134,801</b>	<b>1,315,917</b>
160	68805 Title IX	174,918							174,918
170	68804 Internal Audit	225,935						5,076	231,011
	68901 Instit Integ and Gen Counsel	665,357	132,932			1,260		26,671	826,220
<b>Total for Instit Integ and Gen Counsel</b>		<b>1,066,210</b>	<b>132,932</b>			<b>1,260</b>		<b>31,747</b>	<b>1,232,149</b>
<b>Total for Chancellor</b>		<b>3,090,638</b>	<b>1,452,580</b>		<b>5,000</b>	<b>3,760</b>	<b>5,000</b>	<b>934,422</b>	<b>5,491,400</b>

**The University of North Carolina at Greensboro  
 State Operating Budget  
 Department Summary  
 Gateway Research Park  
 2023-24**

Program Department - Name			EHRA	SHRA	FACULTY	Temp Wages	Other Personnel	Equipment	OTP less Equip	TOTAL
180	79101	Gateway Research Park		95,379					435,992	531,371
<b>Total for Gateway Research Park</b>				<b>95,379</b>					<b>435,992</b>	<b>531,371</b>
<b>Total for Gateway Research Park</b>				<b>95,379</b>					<b>435,992</b>	<b>531,371</b>

**The University of North Carolina at Greensboro**  
**State Operating Budget**  
**Department Summary**  
**Research and Engagement**  
**2023-24**

Program Department - Name			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
101	11501	Off of Research and Engagement	143,252	206,583	374,480	2,688			78,723	805,726
	11503	Office of Research Integrity	19,580		9,393					28,973
	11508	Animal Facility		118,453						118,453
	11511	NC Entrepreneurship Center							47,632	47,632
	11514	Comp Trans and Post-Sec Edu	2,237						213,032	215,269
	13403	Ctr for Transl Biomed Research	31,123	46,204	348,475				738,343	1,164,145
152	11501	Off of Research and Engagement					235		29,343	29,578
	11502	Sponsored Programs					480			480
<b>Total for Research and Engagement</b>			<b>196,192</b>	<b>371,240</b>	<b>732,348</b>	<b>2,688</b>	<b>715</b>		<b>1,107,073</b>	<b>2,410,256</b>
<b>Total for Research and Engagement</b>			<b>196,192</b>	<b>371,240</b>	<b>732,348</b>	<b>2,688</b>	<b>715</b>		<b>1,107,073</b>	<b>2,410,256</b>

**The University of North Carolina at Greensboro  
State Operating Budget  
Department Summary  
Enrollment Management  
2023-24**

			<b>EHRA</b>	<b>SHRA</b>	<b>FACULTY</b>	<b>Temp Wages</b>	<b>Other Personnel</b>	<b>Equipment</b>	<b>OTP less Equip</b>	<b>TOTAL</b>
<b>Program</b>	<b>Department</b>	<b>- Name</b>								
152	10207	Enrollment Management						6,620	2,370	8,990
160	10202	Undergraduate Admissions	1,186,317	297,581		30,744		26,000	104,661	1,645,303
	10204	University Registrar's Office	751,587	292,048					44,546	1,088,181
	10207	Enrollment Management	605,562	285,760				1,000	31,713	924,035
	10208	Financial Aid and Scholarships	867,115	460,386		14,212		7,834	58,207	1,407,754
	10210	Enrollment Communications	104,317	497,093					51,831	653,241
<b>Total for Enrollment Management</b>			<b>3,514,898</b>	<b>1,832,868</b>		<b>44,956</b>		<b>41,454</b>	<b>293,328</b>	<b>5,727,504</b>
<b>Total for Enrollment Management</b>			<b>3,514,898</b>	<b>1,832,868</b>		<b>44,956</b>		<b>41,454</b>	<b>293,328</b>	<b>5,727,504</b>
<b>TOTAL</b>			<b>40,182,656</b>	<b>35,905,827</b>	<b>102,274,891</b>	<b>1,080,023</b>	<b>50,647</b>	<b>5,800,240</b>	<b>19,449,198</b>	<b>204,743,482</b>



**The University of North Carolina at Greensboro  
Position Summary by Division  
2023-24**

<b>Division Name</b>	<b>EHRA</b>		<b>SHRA</b>		<b>FACULTY</b>	
	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>
Academic Affairs	15,525,485	208.14	11,423,169	224.18	101,542,543	1,040.20
Information Technology Services	7,711,612	72.69	3,416,458	37.60		
University Advancement	1,956,324	18.10	1,756,336	29.75		
Student Affairs	2,545,141	34.82	771,558	16.44		
Finance and Administration	5,642,366	58.87	14,786,239	299.03		
Chancellor	3,090,638	21.50	1,452,580	27.53		
Gateway Research Park			95,379	2.00		
Research and Engagement	196,192	2.64	371,240	5.42	732,348	4.48
Enrollment Management	3,514,898	50.53	1,832,868	34.47		
<b>TOTAL</b>	<b>40,182,656</b>	<b>467.29</b>	<b>35,905,827</b>	<b>676.42</b>	<b>102,274,891</b>	<b>1,044.68</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	10101	Office of the Provost	84,162	1.23	15,479		3,491,626	71.89
	10301	Online Learning - Online Edu					1,681,998	5.96
	13301	Assess-Accred-Acad Prog Plan	130,325	2.00			131,672	1.00
	13408	Middle College	66,199	1.00				
Summer-Term Instruction	10302	Online Learning - Summer					350,000	12.23
Non-Credit Receipts Supported Instr	10301	Online Learning - Online Edu					62,652	1.25
General Academic Support	10101	Office of the Provost	796,608	10.22	463,758	7.25		
	13301	Assess-Accred-Acad Prog Plan			165,897	3.00		
Student Services	10101	Office of the Provost			4,573			
Institutional Support	10101	Office of the Provost	353,059	1.00				
<b>Total for Provost</b>			<b>1,430,353</b>	<b>15.45</b>	<b>649,707</b>	<b>10.25</b>	<b>5,717,948</b>	<b>92.33</b>
Instruction	10901	Univ Tchg and Learning Commons					262,536	3.00
	10904	Grogan Residential College	52,516	1.00			174,151	1.15
	10906	Ashby Residential College					189,114	2.64
	10910	Strong Residential College					52,516	1.00
	11507	UG Rsrch Schlrsph Creatvty Off					103,296	1.00
General Academic Support	10901	Univ Tchg and Learning Commons			99,575	2.00		
	10905	Learning Innovations/Pedagogy	235,736	3.00				
<b>Total for Univ Tchg and Learning Commons</b>			<b>288,252</b>	<b>4.00</b>	<b>99,575</b>	<b>2.00</b>	<b>781,613</b>	<b>8.79</b>
Instruction	11101	International Program Center					199,362	2.64
General Academic Support	11101	International Program Center	271,527	3.50	44,784	1.00		
	11102	UNCIRC	50,000	1.00				
<b>Total for International Programs</b>			<b>321,527</b>	<b>4.50</b>	<b>44,784</b>	<b>1.00</b>	<b>199,362</b>	<b>2.64</b>
Instruction	11401	Graduate School	77,050	1.00			1,399,537	4.32
General Academic Support	11401	Graduate School	63,961	1.00	600,695	11.00		
<b>Total for Graduate Studies</b>			<b>141,011</b>	<b>2.00</b>	<b>600,695</b>	<b>11.00</b>	<b>1,399,537</b>	<b>4.32</b>
Libraries	11601	University Libraries	2,801,142	35.75	2,375,503	45.00		
<b>Total for University Libraries</b>			<b>2,801,142</b>	<b>35.75</b>	<b>2,375,503</b>	<b>45.00</b>		

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11801	Dean's Office - BE	285,801	4.50	440,075	7.70	1,700,343	9.04
	11802	Economics			41,739	1.00	1,888,792	14.00
	11806	Info Sys and Supply Chn Mngmt			37,818	1.00	2,978,181	20.00
	11807	Business and Econ Student Svcs	125,457	2.50	53,399	1.50	285,854	4.50
	11808	MBA Office					8,228	.10
	11809	Management			40,944	1.00	2,935,914	21.59
	11812	Accounting and Finance			49,032	1.00	2,689,751	17.30
	11813	MRK/ENT/HTM			42,696	1.00	2,277,592	18.00
	12404	Consumer Apparel-Retail Stds			65,770	1.78	872,488	7.69
	Non-Credit Receipts Supported Instr	11809	Management			28,295	.75	29,244
General Academic Support	11801	Dean's Office - BE	180,636	1.00	70,054	1.00		
	11807	Business and Econ Student Svcs	57,450	1.00				
Student Services	11801	Dean's Office - BE	402,804	5.40	225,529	4.63		
	11802	Economics	13,250	.25				
	11806	Info Sys and Supply Chn Mngmt	54,390					
	11809	Management	46,638	.25	9,548	.25		
	11812	Accounting and Finance	58,240	.70				
	12404	Consumer Apparel-Retail Stds	17,082	.28	7,379	.22		
<b>Total for Business &amp; Economics</b>			<b>1,241,748</b>	<b>15.88</b>	<b>1,112,278</b>	<b>22.83</b>	<b>15,666,387</b>	<b>112.38</b>
Instruction	12001	Dean's Office - ED	385,628	5.33	383,037	7.01	1,190,864	4.97
	12003	Counseling and Edu Development	28,761	.50	47,668	1.00	1,080,788	12.00
	12006	Teacher Educ and Higher Educ			35,076	.74	2,124,451	22.00
	12011	Ed Ldrship and Cultural Found			35,751	.75	1,085,289	12.00
	12017	Specialized Education Services			35,796	.75	1,397,210	16.00
	12018	SOE - Student Services Office			43,217	1.00	126,744	1.50
	12024	Info/Library/Research/Science			35,751	.75	2,066,327	24.50
Partnership School	12022	Partnership School	2,943,526	47.00				
General Academic Support	12001	Dean's Office - ED	120,802	.50				
	12018	SOE - Student Services Office	185,328	3.50				
<b>Total for Education</b>			<b>3,664,045</b>	<b>56.83</b>	<b>616,296</b>	<b>12.00</b>	<b>9,071,673</b>	<b>92.97</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11406	Informatics and Analytics			44,132	1.00	466,614	4.00
	12201	Dean's Office - AS	282,191	4.50	212,590	4.00	954,868	4.50
	12202	Anthropology			42,761	1.00	531,721	7.00
	12204	Biology	40,000	1.00	567,884	11.00	2,893,610	40.00
	12205	Chemistry & Biochemistry	152,776	1.69	254,232	4.00	1,871,254	23.00
	12206	Classical Studies			44,283	1.00	620,542	7.75
	12207	English			137,707	3.00	2,737,593	38.75
	12210	History			108,106	3.00	1,534,827	19.00
	12212	Philosophy					842,187	12.00
	12213	Physics and Astronomy			47,667	1.00	561,966	7.00
	12214	Political Science			58,233	2.00	1,080,215	13.00
	12215	Psychology			226,760	5.00	2,477,703	26.00
	12216	Religious Studies			42,500	1.00	838,320	8.00
	12217	Languages Lit and Cultures			85,164	2.00	2,248,720	40.75
	12218	Sociology			42,582	1.00	1,311,820	17.00
	12221	Communication Studies			42,489	1.00	1,227,293	19.00
	12223	CAS Advising Center (CASA)			42,582	1.00	296,002	5.00
	12224	Women's Gender and Sexuality			31,259	1.00	216,291	3.00
	12225	African Amer/African Diaspora			35,468	1.00	185,842	2.75
	12226	Media Studies			43,965	1.00	730,434	8.00
12227	Mathematics and Statistics			85,291	2.00	2,034,345	22.75	
12228	Computer Science			85,164	2.00	1,861,987	18.00	
12235	Geography/Environment/Sustain			41,739	1.00	1,393,099	15.10	
12238	Liberal/Prof Studies	49,450	1.00	24,724	.75	3,495,008	8.75	
12406	Interior Architecture			42,582	1.00	930,580	11.00	
General Academic Support	12201	Dean's Office - AS	244,492	1.50	255,338	4.00		
<b>Total for Arts &amp; Sciences</b>			<b>768,909</b>	<b>9.69</b>	<b>2,645,202</b>	<b>55.75</b>	<b>33,342,841</b>	<b>381.10</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	12601	Dean's Office - VP	432,229	5.89	206,080	3.50	1,753,786	3.10
General Academic Support	12601	Dean's Office - VP	137,914	.50	54,091	.68		
Student Services	12610	UNCG Auditorium			101,067	1.91		
Instruction	12222	School of Theatre			269,542	5.00	1,643,325	21.60
Instruction	12611	School of Music			224,877	4.75	4,556,670	56.00
Instruction	13004	School of Dance			89,157	2.00	868,240	11.00
Instruction	12203	School of Art			89,940	2.00	2,096,793	27.00
<b>Total for Coll of Visual-Perform Arts</b>			<b>570,143</b>	<b>6.39</b>	<b>1,034,754</b>	<b>19.84</b>	<b>10,918,814</b>	<b>118.70</b>
Instruction	12801	Dean's Office - NU	172,369	2.00	106,658	2.00	1,253,034	12.55
	12802	Nursing	110,623	1.88	594,110	11.00	5,929,147	48.79
General Academic Support	12801	Dean's Office - NU	139,932	.50				
<b>Total for Nursing</b>			<b>422,924</b>	<b>4.38</b>	<b>700,768</b>	<b>13.00</b>	<b>7,182,181</b>	<b>61.34</b>
Instruction	13101	International Honors College	59,210	1.25	46,949	1.00	408,914	4.83
<b>Total for International Honors College</b>			<b>59,210</b>	<b>1.25</b>	<b>46,949</b>	<b>1.00</b>	<b>408,914</b>	<b>4.83</b>
Instruction	13201	Dean's Office - NN	622,367	5.00			1,560,333	12.50
General Academic Support	13201	Dean's Office - NN	536,071	5.29	126,022	2.00		
<b>Total for Joint School Nanoscience &amp; Nanoengr</b>			<b>1,158,438</b>	<b>10.29</b>	<b>126,022</b>	<b>2.00</b>	<b>1,560,333</b>	<b>12.50</b>

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Academic Affairs**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11402	Genetic Counseling	16,000		37,624	1.00	298,111	2.65
	11404	Peace and Conflict Studies					570,299	6.50
	12401	Social Work			97,919	3.00	1,424,723	16.18
	12403	Human Devlp and Family Studies	80,008	2.00	94,841	2.00	2,171,346	22.75
	12405	Nutrition	39,172	.69	39,978	1.00	1,349,019	14.13
	13001	Comm Sciences and Disorders	84,458	1.48	89,731	1.76	1,371,825	13.67
	13003	Kinesiology	11,295	.12	167,135	3.75	2,939,665	31.16
	13005	Community and Therapeutic Rec			47,572	1.00	445,623	5.00
	13006	Public Health Education			79,363	2.00	1,955,388	21.00
	13401	Dean's Office - HH	307,552	2.83	418,536	7.00	516,624	4.63
	13402	HHS Office of Research	89,232	1.00	104,397	2.00	259,101	2.00
	13407	HHS Grad - Undergrad Programs	251,434	3.97	47,778	.91	1,403,932	6.17
	13409	HealthyUNCG					80,853	1.00
General Academic Support	13407	HHS Grad - Undergrad Programs			4,774	.09		
<b>Total for Health and Human Sciences</b>			<b>879,151</b>	<b>12.09</b>	<b>1,229,648</b>	<b>25.51</b>	<b>14,786,509</b>	<b>146.84</b>
Instruction	13601	Undergraduate Student Success	155,092	1.00			506,431	1.46
General Academic Support	10913	Acad Achievement Ctr	158,184	3.00				
Student Services	10912	TRiO Programs	32,082	.60				
	10913	Acad Achievement Ctr	52,000	1.00	24,102	1.00		
	10915	UNCG Guarantee	55,166	1.00				
	10918	Students First Office	638,591	12.00				
	13601	Undergraduate Student Success	412,797	6.04	116,886	2.00		
	44601	New Student Transition and FYE	274,720	5.00				
<b>Total for Undergraduate Student Success</b>			<b>1,778,632</b>	<b>29.64</b>	<b>140,988</b>	<b>3.00</b>	<b>506,431</b>	<b>1.46</b>
<b>Total for Academic Affairs</b>			<b>15,525,485</b>	<b>208.14</b>	<b>11,423,169</b>	<b>224.18</b>	<b>101,542,543</b>	<b>1,040.20</b>

**The University of North Carolina at Greensboro  
Position Summary by Department  
Information Technology Services  
2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	23101	Info Technology Services			96,046		1.00	
Student Services	23101	Info Technology Services			100			
	23107	ITS-Enterpr App Dev and Del	227,044	2.00	290,498		3.00	
Institutional Support	10803	Inst Research-Analytics	1,366,843	14.00	120,878		1.00	
	23101	Info Technology Services	404,832	2.00	125,981		1.80	
	23102	ITS-Technology Infrastructure	1,485,994	13.18	1,444,859		14.80	
	23105	ITS-Learn Tech and Cust Supp	1,575,858	17.00	871,199		11.00	
	23106	ITS-Info Security and Complnce	762,372	7.00	102,509		1.00	
	23107	ITS-Enterpr App Dev and Del	1,888,669	17.51	364,388		4.00	
<b>Total for Information Technology Services</b>			<b>7,711,612</b>	<b>72.69</b>	<b>3,416,458</b>		<b>37.60</b>	
<b>Total for Information Technology Services</b>			<b>7,711,612</b>	<b>72.69</b>	<b>3,416,458</b>		<b>37.60</b>	

**The University of North Carolina at Greensboro  
Position Summary by Department  
University Advancement  
2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	33601	University Advancement	292,377	1.00	147,014	2.00		
	33603	Special Events	57,762	1.00	260,724	3.80		
<b>Total for University Advancement</b>			<b>350,139</b>	<b>2.00</b>	<b>407,738</b>	<b>5.80</b>		
Institutional Support	33701	Advancement Operations	240,840	2.00	565,947	10.00		
<b>Total for Advancement Operations</b>			<b>240,840</b>	<b>2.00</b>	<b>565,947</b>	<b>10.00</b>		
Institutional Support	33801	Development	868,372	8.10	97,729	2.00		
<b>Total for Development</b>			<b>868,372</b>	<b>8.10</b>	<b>97,729</b>	<b>2.00</b>		
Institutional Support	34001	Alumni Engagement	262,615	3.00	223,216	4.00		
<b>Total for Alumni Engagement</b>			<b>262,615</b>	<b>3.00</b>	<b>223,216</b>	<b>4.00</b>		
Institutional Support	34401	Annual Giving	6,040	1.00	71,198	1.20		
Institutional Support	33602	Philanthropic Engagement	121,096	1.00	321,253	5.75		
	34501	Advancement Communications	107,222	1.00	69,255	1.00		
<b>Total for Advancement Communications</b>			<b>234,358</b>	<b>3.00</b>	<b>461,706</b>	<b>7.95</b>		
<b>Total for University Advancement</b>			<b>1,956,324</b>	<b>18.10</b>	<b>1,756,336</b>	<b>29.75</b>		



**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Student Affairs**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	44501	Student Affairs	537,336	6.46	262,349	5.13		
Institutional Support	44501	Student Affairs	231,695	1.00				
<b>Total for Student Affairs</b>			<b>769,031</b>	<b>7.46</b>	<b>262,349</b>	<b>5.13</b>		
Student Services	44602	Accessibility Resources - Serv	260,938	4.00	85,395	2.00		
	44603	Career & Professional Dev.	534,528	8.50	244,724	5.00		
	44604	Student Health Services	720,461	11.54	136,508	3.31		
<b>Total for Student Services</b>			<b>1,515,927</b>	<b>24.04</b>	<b>466,627</b>	<b>10.31</b>		
Student Services	44804	Intercultural Engagement	234,002	3.02	42,582	1.00		
	44805	Leadership - Civic Engagement	26,181	.30				
<b>Total for Student Programs</b>			<b>260,183</b>	<b>3.32</b>	<b>42,582</b>	<b>1.00</b>		
<b>Total for Student Affairs</b>			<b>2,545,141</b>	<b>34.82</b>	<b>771,558</b>	<b>16.44</b>		

**The University of North Carolina at Greensboro**  
**Position Summary by Department**  
**Finance and Administration**  
**2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Institutional Support	56001	Finance and Administration	308,927	1.00	56,840	1.00		
<b>Total for Finance and Administration</b>			<b>308,927</b>	<b>1.00</b>	<b>56,840</b>	<b>1.00</b>		
Institutional Support	56201	Office of Assoc VC for Finance	222,142	1.00				
	56202	Office of the Controller	675,410	6.55	897,409	15.15		
	56203	Fin Planning and Budgets	433,284	4.00	256,838	3.00		
	56204	Cashiers and Student Accounts			593,032	8.71		
	56205	Contract and Grant Accounting	297,179	3.00	191,581	4.00		
	56206	Fixed Assets			68,121	1.77		
	57602	Procurement Services	190,238	2.00	169,762	2.06		
<b>Total for Finance</b>			<b>1,818,253</b>	<b>16.55</b>	<b>2,176,743</b>	<b>34.69</b>		
Institutional Support	10802	Space Utilization and Planning	104,814	1.00	104,352	2.00		
	56412	HUB Office			79,329	1.00		
	57604	Warehouse and Surplus Services			42,824	.90		
Physical Plant Operations	56401	Office of Assoc VC Facilities	198,596	1.00	159,472	2.00		
	56404	Facilities Operations	121,364	1.00	496,362	8.85		
	56405	Grounds			860,922	21.00		
	56406	Utility Operations			2,268,323	42.02		
	56407	Buildings and Trades			1,195,305	24.60		
	56408	Facility Services Housekeeping			3,634,528	101.21		
	56409	Waste Reduction and Recycling			178,214	4.00		
	56411	Facilities D&C-Departmental	237,269	2.00	977,228	12.80		
	57004	Dept of Env Health and Safety	110,211	1.00	469,589	6.90		
<b>Total for Facilities</b>			<b>772,254</b>	<b>6.00</b>	<b>10,466,448</b>	<b>227.28</b>		
Physical Plant Operations	57001	Public Safety & Police	2,221,448	31.00	142,622	2.50		
<b>Total for Campus Police</b>			<b>2,221,448</b>	<b>31.00</b>	<b>142,622</b>	<b>2.50</b>		
Institutional Support	57603	Postal Services			274,440	7.72		
Physical Plant Operations	56413	Sustainability Office			60,072	1.00		
<b>Total for Campus Enterprises</b>					<b>334,512</b>	<b>8.72</b>		
Institutional Support	58401	Human Resources	395,706	3.32	1,492,555	23.22		
<b>Total for Human Resources</b>			<b>395,706</b>	<b>3.32</b>	<b>1,492,555</b>	<b>23.22</b>		
Physical Plant Operations	57002	Enterprise Risk Management			71,782	1.00		
	57003	Emergency Management	125,778	1.00	44,737	.62		
<b>Total for Emergency and Risk Management</b>			<b>125,778</b>	<b>1.00</b>	<b>116,519</b>	<b>1.62</b>		
<b>Total for Finance and Administration</b>			<b>5,642,366</b>	<b>58.87</b>	<b>14,786,239</b>	<b>299.03</b>		

**The University of North Carolina at Greensboro  
Position Summary by Department  
Chancellor  
2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
General Academic Support	11001	Weatherspoon Art Museum	556,157	5.70	365,279	7.78		
<b>Total for Weatherspoon Art Museum</b>			<b>556,157</b>	<b>5.70</b>	<b>365,279</b>	<b>7.78</b>		
Institutional Support	33901	University Communications	398,365	2.50	848,159	14.75		
<b>Total for University Communications</b>			<b>398,365</b>	<b>2.50</b>	<b>848,159</b>	<b>14.75</b>		
Institutional Support	68801	Office of the Chancellor	916,660	4.10	70,066	2.00		
	68802	Chancellor's Residence			36,144	1.00		
	68806	Strategy and Policy	153,246	1.20				
<b>Total for Chancellor</b>			<b>1,069,906</b>	<b>5.30</b>	<b>106,210</b>	<b>3.00</b>		
Student Services	68805	Title IX	174,918	2.00				
Institutional Support	68804	Internal Audit	225,935	2.00				
	68901	Instit Integ and Gen Counsel	665,357	4.00	132,932	2.00		
<b>Total for Instit Integ and Gen Counsel</b>			<b>1,066,210</b>	<b>8.00</b>	<b>132,932</b>	<b>2.00</b>		
<b>Total for Chancellor</b>			<b>3,090,638</b>	<b>21.50</b>	<b>1,452,580</b>	<b>27.53</b>		

**The University of North Carolina at Greensboro  
 Position Summary by Department  
 Gateway Research Park  
 2023-24**

<b>Program</b>	<b>Dept</b>	<b>Dept Name</b>	<b>EHRA Budget</b>	<b>FTE</b>	<b>SHRA Budget</b>	<b>FTE</b>	<b>FACULTY Budget</b>	<b>FTE</b>
Physical Plant Operations	79101	Gateway Research Park			95,379	2.00		
<b>Total for Gateway Research Park</b>					<b>95,379</b>	<b>2.00</b>		
<b>Total for Gateway Research Park</b>					<b>95,379</b>	<b>2.00</b>		

**The University of North Carolina at Greensboro  
Position Summary by Department  
Research and Engagement  
2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Instruction	11501	Off of Research and Engagement	143,252	2.00	206,583	2.60	374,480	2.41
	11503	Office of Research Integrity	19,580	.33			9,393	.07
	11508	Animal Facility			118,453	1.98		
	11514	Comp Trans and Post-Sec Edu	2,237					
	13403	Ctr for Transl Biomed Research	31,123	.31	46,204	.84	348,475	2.00
<b>Total for Research and Engagement</b>			<b>196,192</b>	<b>2.64</b>	<b>371,240</b>	<b>5.42</b>	<b>732,348</b>	<b>4.48</b>
<b>Total for Research and Engagement</b>			<b>196,192</b>	<b>2.64</b>	<b>371,240</b>	<b>5.42</b>	<b>732,348</b>	<b>4.48</b>

**The University of North Carolina at Greensboro  
Position Summary by Department  
Enrollment Management  
2023-24**

Program	Dept	Dept Name	EHRA		SHRA		FACULTY	
			Budget	FTE	Budget	FTE	Budget	FTE
Student Services	10202	Undergraduate Admissions	1,186,317	23.00	297,581	5.50		
	10204	University Registrar's Office	751,587	10.00	292,048	6.00		
	10207	Enrollment Management	605,562	4.00	285,760	5.61		
	10208	Financial Aid and Scholarships	867,115	12.50	460,386	9.39		
	10210	Enrollment Communications	104,317	1.03	497,093	7.97		
<b>Total for Enrollment Management</b>			<b>3,514,898</b>	<b>50.53</b>	<b>1,832,868</b>	<b>34.47</b>		
<b>Total for Enrollment Management</b>			<b>3,514,898</b>	<b>50.53</b>	<b>1,832,868</b>	<b>34.47</b>		
<b>TOTAL</b>			<b>40,182,656</b>	<b>467.29</b>	<b>35,905,827</b>	<b>676.42</b>	<b>102,274,891</b>	<b>1,044.68</b>

**Student Credit Hours (SCH)**

	Undergraduate			Graduate			<b>Total</b>
	In State	Out of State	<b>Total</b>	In State	Out of State	Total	
2010-11	340,898	29,260	<b>370,158</b>	43,429	10,766	54,195	<b>424,353</b>
2011-12	330,574	30,856	<b>361,430</b>	43,376	10,865	54,241	<b>415,671</b>
2012-13	330,935	29,420	<b>360,355</b>	41,473	11,569	53,042	<b>413,397</b>
2013-14	321,344	28,705	<b>350,049</b>	40,955	9,640	50,595	<b>400,644</b>
2014-15	326,847	29,611	<b>356,458</b>	40,745	10,301	51,046	<b>407,504</b>
2015-16	338,273	28,160	<b>366,433</b>	40,044	10,745	50,789	<b>417,222</b>
2016-17			<b>431,248</b>			65,522	<b>496,770</b>
2017-18			<b>430,168</b>			66,418	<b>496,586</b>
2018-19			<b>449,767</b>			68,356	<b>518,123</b>
2019-20			<b>449,767</b>			68,356	<b>518,123</b>
2020-21			<b>447,189</b>			61,732	<b>508,921</b>
2021-22*			<b>442,826</b>			57,014	<b>499,840</b>
2022-23*			<b>417,908</b>			60,154	<b>478,062</b>

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

**Overhead Allocation for  
2023-24**

	<u>Academic Affairs New Funds</u>	<u>Salaries and Benefits</u>	<u>FTE</u>
Principal Investigators	\$ 851,141		
Department Heads	851,141		
Chancellor Allocation	851,141		
Academic Analytics through 2024	100,000		
American Shakespeare Center	7,500		
Burlwood (Medicaid Database)	50,000		
Campus Police (Security Cameras)	3,380		
Cayuse	140,000		
Center Support	446,620		
COGR	10,500		
CSWEI - Social Work	16,000		
Deans' Initiatives	210,000		
EAB Membership	21,250		
Engagement Scholarship Consortium	5,000		
F&A Review Reserve	50,000		
Faculty Research Travel Fund (Scholars Travel)	60,000		
Folger's Institute	8,700		
GA Federal Relations (CHANC)	15,000		
Gate City Blvd Rent	160,800		
Gateway University Research Park	25,000		
Graduate Student Stipends	152,600		
HHS Red Cap	11,000		
IACUC Chair Training	6,000		
IDEA	20,000		
IMA Math Institute Membership	10,000		
InfoReady Startup Support	28,000		
Internal Grants	250,000		
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	84,806		
MRI Maintenance	230,000		
National Consortium	4,000		
NCABR	7,400		
NCFDD Membership	18,000		



**Overhead Allocation for  
2023-24**

Network Support	57,200		
NordP	219		
OA Library Publishing Fund	15,000		
Open Access	10,000		
Operations, Animal Facility	18,000		
Operations, INNOVATE UNCG	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		
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		
STAMPS Funding 5/25	57,565		
T32 Admin Support	21,000		
Undergraduate Research Assistantships	110,000		
Urise	25,000		
Virtual Servers, ITS	5,000		
Visucomp	5,000		
Research Reserve for Possible Salary Increases	97,116		
INNOVATE UNCG (formerly LAUNCH UNCG)	455,299	3.00	
Institute for Community and Economic Engagement	177,528	2.10	
Office of Research and Engagement	969,068	7.50	
Office of Research Integrity	390,488	3.59	
Office of Research/Strategic Initiative Development	279,991	3.00	
Office of Sponsored Programs	<u>704,054</u>	<u>7.00</u>	
	<u>\$ 5,437,862</u>	<u>3,073,544</u>	<u>26.19</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.