

DIV	DEPT	TYPE	2019	2020	2021	2022	Grand Total	
Agency Administration	Institutional	GR Salaries				10,349	10,349	
		UG Salaries				99,757	99,757	
<b>Agency Administration Total</b>						<b>110,106</b>	<b>110,106</b>	
Arts & Sciences	Anthropology	GR Salaries			1,000	2,800	2,800	
		UG Salaries	7,746	1,498		3,000	13,244	
	Biology	GR Salaries	187,703	140,581	196,585	228,505	753,374	
		Tuition/Fee Waiver	12,051	13,865	17,675	34,928	78,519	
		UG Salaries	11,561	19,478	13,813	17,478	62,330	
	Chemistry & Biochemistry	GR Salaries	140,358	147,966	144,683	273,505	706,512	
		Tuition/Fee Waiver	33,228	20,555	11,780	21,861	87,424	
		UG Salaries	11,365	24,271	7,120	39,630	82,386	
	Communication Studies	GR Salaries	500	2,500	6,000	1,600	10,600	
	Computer Science	GR Salaries		9,000	15,000	4,500	28,500	
		UG Salaries				9,825	9,825	
	Geography/Environment/Sustain	GR Salaries	2,250	360	1,248	18,700	22,558	
		Tuition/Fee Waiver	15,539	15,623		5,640	36,802	
		UG Salaries	1,865	7,390	2,305	17,187	28,747	
	Informatics and Analytics	GR Salaries			11,375	17,875	29,250	
		Tuition/Fee Waiver			2,768	24,888	27,656	
		UG Salaries				1,530	1,530	
	Interior Architecture	GR Salaries	7,833	2,083	9,250	2,750	21,917	
		UG Salaries	9,000	6,000	26,225	18,000	59,225	
	Mathematics and Statistics	GR Salaries	15,500	9,854	38,346	69,500	133,200	
		Trainee Stipend	42,600	25,750	52,950	76,800	198,100	
		Tuition/Fee Waiver				10,234	10,234	
		UG Salaries		913	4,188	4,938	10,038	
	Physics and Astronomy	GR Salaries	15,721				15,721	
	Psychology	GR Salaries	207,493	105,228	79,100	50,359	442,180	
		Trainee Stipend				9,689	9,689	
		Tuition/Fee Waiver			337,251	401,193	738,444	
		UG Salaries	3,733	16,744	32,446	10,667	63,589	
	Sociology	GR Salaries			37,500	11,600	49,100	
		Tuition/Fee Waiver			9,014		9,014	
	<b>Arts &amp; Sciences Total</b>			<b>726,046</b>	<b>569,657</b>	<b>1,057,622</b>	<b>1,389,182</b>	<b>3,742,507</b>
	Business & Economics	Center for Industry Res/Engmnt	GR Salaries				460	460
			UG Salaries	5,524	872	3,000	2,070	11,466
		Consumer Apparel-Retail Stds	GR Salaries	3,428		17,000	40,000	60,428
			Economics	GR Salaries	10,500	30,000	18,000	
			Tuition/Fee Waiver			10,396		10,396
		UG Salaries		4,425	6,067	5,016	15,507	
Info Sys and Supply Chn Mngmt	GR Salaries				18,000	18,000		
	UG Salaries				79,920	79,920		
<b>Business &amp; Economics Total</b>			<b>19,453</b>	<b>35,297</b>	<b>54,463</b>	<b>145,466</b>	<b>254,678</b>	
Chancellor	Office of the Chancellor	GR Salaries	10,000				10,000	
		Tuition/Fee Waiver	5,219				5,219	
<b>Chancellor Total</b>			<b>15,219</b>				<b>15,219</b>	
CVPA Administration	Dean's Office - VP	UG Salaries		11,100	9,900		21,000	
<b>CVPA Administration Total</b>				<b>11,100</b>	<b>9,900</b>		<b>21,000</b>	
Education	Counseling and Edu Development	GR Salaries	23,967	21,021	8,275	5,625	58,888	
		Tuition/Fee Waiver	5,219	10,438			15,657	
	Dean's Office - ED	GR Salaries	224,375	151,043	36,250	29,300	440,968	
		Trainee Stipend	143,000	210,500	483,843	530,233	1,367,576	
		Tuition/Fee Waiver	178,270	116,673			294,943	
		UG Salaries	7,170	500			7,670	
	Ed Research Methodology	GR Salaries	160,704	160,966	201,982	245,560	769,211	
		Tuition/Fee Waiver				18,577	18,577	
		UG Salaries	1,467	5,213	5,400	21,264	33,344	
	Ipie	GR Salaries				128,308	128,308	
		Trainee Stipend				20,000	20,000	
		Tuition/Fee Waiver				52,209	52,209	
	Library & Information Science	GR Salaries		7,200	28,440	35,040	70,680	
	Specialized Education Services	GR Salaries	17,333	28,000	6,000	5,570	56,903	
		Trainee Stipend	307,175	204,000	178,000	100,000	789,175	
		Tuition/Fee Waiver	197,785	109,536	59,856	30,337	397,515	
	Teacher Educ and Higher Educ	GR Salaries	172,936	157,201	146,303	140,064	616,503	
		Tuition/Fee Waiver	87,803	174,997	200,763	196,832	660,395	
		UG Salaries	1,023	6,000	7,500	1,100	15,623	
	<b>Education Total</b>			<b>1,528,226</b>	<b>1,363,288</b>	<b>1,362,613</b>	<b>1,560,018</b>	<b>5,814,145</b>
	Enrollment Management	Enrollment Management	Tuition/Fee Waiver	(2,828)				(2,828)
UG Salaries			4,000				4,000	
<b>Enrollment Management Total</b>			<b>1,172</b>				<b>1,172</b>	
Graduate Studies	Graduate School	GR Salaries	34,000	31,167	2,833	62,333	130,333	
		Tuition/Fee Waiver	6,475	5,256		24,000	35,730	
<b>Graduate Studies Total</b>			<b>40,475</b>	<b>36,422</b>	<b>2,833</b>	<b>86,333</b>	<b>166,064</b>	
Health and Human Sciences	Comm Sciences and Disorders	GR Salaries	5,000	6,500		2,609	14,109	
		UG Salaries				1,134	1,134	
	Community and Therapeutic Rec	GR Salaries	36,000	35,333	16,492	22,527	110,352	
		Dean's Office - HH	GR Salaries	33,515	17,461			50,976
		UG Salaries	835				835	
	Human Devlp and Family Studies	GR Salaries	84,975	90,164	104,022	70,127	349,288	
		Tuition/Fee Waiver	5,219	7,829			13,048	
		UG Salaries	450	5,064			5,514	
	Inst for Prom of Ath Hlth Well	GR Salaries	34,125	93,806	62,112	44,167	234,209	
		Tuition/Fee Waiver	10,438	23,486	15,657	870	50,450	
	Kinesiology	GR Salaries	116,986	172,114	140,493	104,272	533,865	
		Tuition/Fee Waiver	39,813	65,910	35,106	2,610	143,438	
		UG Salaries	23,860	38,080	8,374	7,085	77,399	
	Nutrition	GR Salaries	23,158	22,935	48,700	67,085	161,877	

		Tuition/Fee Waiver				3,365	3,365
		UG Salaries	250	11,816		10,020	22,086
	Peace and Conflict Studies	GR Salaries		3,617	4,220	4,215	12,051
	Public Health Education	GR Salaries	29,500	46,956	41,000	15,800	133,255
		Tuition/Fee Waiver	14,352	14,352			28,705
	Social Work	GR Salaries	9,660	18,256	15,300	10,000	53,216
		Trainee Stipend	360,000	260,000	617,719	500,000	1,737,719
		Tuition/Fee Waiver			4,253		4,253
		UG Salaries	1,658	23,534	22,020	10,995	58,207
<b>Health and Human Sciences Total</b>			<b>829,793</b>	<b>957,212</b>	<b>1,135,466</b>	<b>876,880</b>	<b>3,799,351</b>
<b>Information Technology Services</b>	Info Technology Services	GR Salaries		8,334	9,722	11,111	29,166
<b>Information Tech Services Total</b>			<b>8,334</b>	<b>9,722</b>	<b>11,111</b>	<b>29,166</b>	
<b>Instit Integ and Gen Counsel</b>	Title IX	GR Salaries		21,111	20,000	2,222	43,333
		Tuition/Fee Waiver		5,219	5,219		10,438
<b>Instit Integ and Gen Counsel Total</b>			<b>26,330</b>	<b>25,219</b>	<b>2,222</b>	<b>53,771</b>	
<b>Joint School Nanoscience &amp; Nanoengr</b>	Dean's Office - NN	GR Salaries	87,148	85,047	121,000	187,250	480,445
		Tuition/Fee Waiver	37,903	33,796	33,796	33,796	139,291
		UG Salaries	103,517	109,197	109,105	106,527	428,346
	Nanoscience	GR Salaries				21,000	21,000
<b>Joint School Nanoscience &amp; Nanoengr Total</b>			<b>228,568</b>	<b>228,040</b>	<b>263,901</b>	<b>348,573</b>	<b>1,069,081</b>
<b>Nursing</b>	Adult Health Nursing	GR Salaries		1,250	1,900		3,150
	Dean's Office - NU	GR Salaries		2,781	1,415		4,196
	Family and Community Nursing	GR Salaries		1,400			1,400
	Nursing	GR Salaries	87,670	39,000	34,375	55,263	216,308
		Trainee Stipend		91,750		294,200	385,950
		Tuition/Fee Waiver	260,441			133,230	393,671
		UG Salaries		100			100
<b>Nursing Total</b>			<b>439,961</b>	<b>44,431</b>	<b>37,690</b>	<b>482,692</b>	<b>1,004,774</b>
<b>Provost</b>	Office of the Provost	Tuition/Fee Waiver		26,680			26,680
		UG Salaries		3,000			3,000
<b>Provost Total</b>			<b>29,680</b>				<b>29,680</b>
<b>Research and Engagement</b>	Center-Youth-Families & Comm	GR Salaries	33,139	54,893	65,350	59,749	213,131
		UG Salaries			-		-
	Community Engagement	GR Salaries				11,428	11,428
	CTR for Hsing - Comm Studies	GR Salaries	8,561	19,696	27,987	84,549	140,792
		UG Salaries	7,371	2,804	392	14,401	24,968
	Ctr for New North Carolinians	GR Salaries	526	500	2,744		3,770
		UG Salaries	9,846	18,819	8,853	1,785	39,303
	NC Safe Communities	GR Salaries	1,600	10,000		3,000	14,600
		UG Salaries	750		2,308		3,058
	Off of Research and Engagement	GR Salaries	2,118	31,713	3,938	22,070	59,838
		UG Salaries		40,464	11,594	19,031	71,089
	SERVE	GR Salaries	5,435	13,000		10,200	28,635
<b>Research and Engagement Total</b>			<b>69,347</b>	<b>191,888</b>	<b>123,164</b>	<b>226,213</b>	<b>610,613</b>
<b>Student Services</b>	Career & Professional Dev.	GR Salaries	10,000	10,000	5,500	13,333	38,833
		UG Salaries		16,667	96,533	91,648	204,848
	Student Health Services	GR Salaries	10,000	2,015	3,020	930	15,965
		UG Salaries	735	10,130	12,950	20,230	44,045
<b>Student Services Total</b>			<b>20,735</b>	<b>38,812</b>	<b>118,003</b>	<b>126,141</b>	<b>303,691</b>
<b>Undergraduate Student Success</b>	Special Support Services	GR Salaries	21,501	64,349	77,354	97,215	260,418
		UG Salaries	57,112	51,778	56,158	68,820	233,867
	Undergraduate Student Success	GR Salaries		20,425	26,500	11,500	58,425
		UG Salaries		3,000			3,000
<b>Undergraduate Student Success Total</b>			<b>78,612</b>	<b>139,552</b>	<b>160,012</b>	<b>177,535</b>	<b>555,711</b>
<b>University Libraries</b>	University Libraries	GR Salaries	13,955	29,853	28,982	(585)	72,205
		UG Salaries		14,151	3,832	1,802	19,784
<b>University Libraries Total</b>			<b>13,955</b>	<b>44,004</b>	<b>32,813</b>	<b>1,217</b>	<b>91,989</b>
<b>Grand Total</b>			<b>4,041,242</b>	<b>3,694,367</b>	<b>4,393,421</b>	<b>5,543,688</b>	<b>17,672,718</b>

<b>TYPE</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Grand Total</b>
GR Salaries	1,889,171	1,926,677	1,866,295	2,333,338	8,015,481
Trainee Stipend	944,525	700,250	1,332,512	1,530,921	4,508,209
Tuition/Fee Waiver	933,607	617,534	743,534	994,569	3,289,245
UG Salaries	273,938	449,905	451,081	684,859	1,859,784
<b>Grand Total</b>	<b>4,041,242</b>	<b>3,694,367</b>	<b>4,393,421</b>	<b>5,543,688</b>	<b>17,672,718</b>