Alumni Association
Board of Directors
Update

Charles Maimone
Vice Chancellor for Business Affairs

August 05, 2016
## Budget Update FY 15-16

### Enrollment and Tuition Dashboard

<table>
<thead>
<tr>
<th>Tuition</th>
<th>2015-16 Budget</th>
<th>Estimated June 30, 2016</th>
<th>(Under) Over Collected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Regular Term</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>58,983,190</td>
<td>58,947,554</td>
<td>(35,636)</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>20,278,924</td>
<td>21,275,712</td>
<td>996,788</td>
</tr>
<tr>
<td><strong>Total Regular Term</strong></td>
<td>79,262,114</td>
<td>80,223,266</td>
<td>961,152</td>
</tr>
<tr>
<td><strong>Distance Education</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>6,388,445</td>
<td>8,554,160</td>
<td>2,165,715</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>90,838</td>
<td>1,416,056</td>
<td>1,325,218</td>
</tr>
<tr>
<td><strong>Total Distance Education</strong></td>
<td>6,479,283</td>
<td>9,970,215</td>
<td>3,490,932</td>
</tr>
<tr>
<td><strong>Total Tuition</strong></td>
<td>85,741,397</td>
<td>90,193,482</td>
<td>4,452,085</td>
</tr>
</tbody>
</table>

### Regular Term Enrollment

<table>
<thead>
<tr>
<th>Students (FTE)</th>
<th>2015-16 Budget</th>
<th>Census AAFTE</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Undergraduate</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>11,923</td>
<td>12,242</td>
<td>319</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>692</td>
<td>931</td>
<td>239</td>
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<tr>
<td><strong>Total Undergraduate</strong></td>
<td>12,615</td>
<td>13,173</td>
<td>558</td>
</tr>
<tr>
<td><strong>Graduate</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In-State</td>
<td>1,494</td>
<td>1,413</td>
<td>(81)</td>
</tr>
<tr>
<td>Out-of-State</td>
<td>406</td>
<td>486</td>
<td>80</td>
</tr>
<tr>
<td><strong>Total Graduate</strong></td>
<td>1,900</td>
<td>1,899</td>
<td>(1)</td>
</tr>
<tr>
<td><strong>Total FTE</strong></td>
<td>14,515</td>
<td>15,072</td>
<td>557</td>
</tr>
</tbody>
</table>
## Proposed 2015-17 Budget Process

### 2015-16 Requirements

<table>
<thead>
<tr>
<th>Requirement</th>
<th>UNCG Plan</th>
<th>Governor</th>
<th>Senate</th>
<th>House</th>
<th>Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Base Budget</strong></td>
<td>229,132,586</td>
<td>229,132,586</td>
<td>228,708,187</td>
<td>228,708,187</td>
<td>228,708,187</td>
</tr>
<tr>
<td><strong>Additional Budget Cut</strong></td>
<td>(2,880,000)</td>
<td>(2,880,000)</td>
<td>(1,056,079)</td>
<td>(492,117)</td>
<td>(1,177,900)</td>
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<tr>
<td><strong>Enrollment Increase</strong></td>
<td>3,570,912</td>
<td>3,570,912</td>
<td>3,570,912</td>
<td>474,256</td>
<td>474,256</td>
</tr>
<tr>
<td><strong>Yellow Ribbon</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Kannapolis</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Advancement Reduction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Campus Initiated Tuition Increase</strong></td>
<td>3,305,280</td>
<td>3,305,280</td>
<td>3,305,280</td>
<td>3,305,280</td>
<td>3,305,280</td>
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<tr>
<td><strong>Net Increase</strong></td>
<td>3,996,192</td>
<td>857,365</td>
<td>6,294,369</td>
<td>6,970,573</td>
<td>6,172,548</td>
</tr>
<tr>
<td><strong>Total Plan</strong></td>
<td>233,128,778</td>
<td>229,989,951</td>
<td>235,002,556</td>
<td>235,678,760</td>
<td>234,880,735</td>
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</table>

### 2016-17 Current Requirements

<table>
<thead>
<tr>
<th>Requirement</th>
<th>UNCG Plan</th>
<th>Governor</th>
<th>Senate</th>
<th>House</th>
<th>Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Base Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Additional Budget Cut</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Enrollment Increase</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Advancement Reduction</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Campus Initiated Tuition Increase</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Net Increase</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Plan</strong></td>
<td></td>
<td></td>
<td></td>
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</table>

### 2016-17 Short Session

<table>
<thead>
<tr>
<th>Requirement</th>
<th>UNCG Plan</th>
<th>Governor</th>
<th>Senate</th>
<th>House</th>
<th>Conference</th>
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<tbody>
<tr>
<td><strong>Base Budget</strong></td>
<td>234,880,735</td>
<td>234,880,735</td>
<td>234,880,735</td>
<td>234,880,735</td>
<td>234,880,735</td>
</tr>
<tr>
<td><strong>Additional Budget Cut</strong></td>
<td>(1,700,000)</td>
<td>(1,700,000)</td>
<td>(1,700,000)</td>
<td>(1,700,000)</td>
<td>(1,700,000)</td>
</tr>
<tr>
<td><strong>Enrollment Increase</strong></td>
<td>8,456,453</td>
<td>8,456,453</td>
<td>7,949,066</td>
<td>7,949,066</td>
<td>7,889,066</td>
</tr>
<tr>
<td><strong>Management Flexibility Cut</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Advancement Reduction</strong></td>
<td>(800,000)</td>
<td>(3,138,827)</td>
<td>(2,538,827)</td>
<td>(3,138,827)</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td><strong>Campus Initiated Tuition Increase</strong></td>
<td>3,520,017</td>
<td>3,520,017</td>
<td>3,520,017</td>
<td>3,520,017</td>
<td>3,520,017</td>
</tr>
<tr>
<td><strong>Net Increase</strong></td>
<td>9,476,470</td>
<td>7,137,643</td>
<td>7,230,256</td>
<td>6,630,256</td>
<td>8,709,083</td>
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<tr>
<td><strong>Total Plan</strong></td>
<td>244,357,205</td>
<td>242,018,378</td>
<td>242,110,991</td>
<td>241,510,991</td>
<td>243,589,818</td>
</tr>
</tbody>
</table>

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1 UNCG has submitted an enrollment change request that has been approved by the BOG. This still needs to be approved by the General Assembly.

2 UNCG has reduced direct fund raising expenses paid from General Funds. If the budget cut is adjusted by the General Assembly, $800,000 is the amount that we would need to reduce expenses to get below the $1 million limitation. Our hope is this provision will be removed.

3 A $750 bonus was approved in 2015-16 and the Governor's budget for 2016-17 has a provision for a 3% bonus with a maximum of $3,000. The House has suggested a 2% increase and a $500 bonus. The Senate has suggested a 1% salary increase and a 1% bonus. These salary increase proposals are not included in the totals. The Conference Committee has suggested a 1.5% recurring increase for both EPA and SPA, a 0.5% bonus, and a 0.75% EPA merit bonus.

4 Assumes that the Management Flexibility Cut will be distributed in a similar way as in the past.
2016-17 Budget Process

2016-17 Short Session

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base Budget</td>
<td>234,880,735</td>
</tr>
<tr>
<td>Additional Budget Cut</td>
<td>(1,700,000)</td>
</tr>
<tr>
<td>Enrollment Increase</td>
<td>7,889,066</td>
</tr>
<tr>
<td>Management Flexibility Cut</td>
<td>(1,000,000)</td>
</tr>
<tr>
<td>Advancement Reduction</td>
<td></td>
</tr>
<tr>
<td>Campus Initiated Tuition Increase</td>
<td>3,520,017</td>
</tr>
<tr>
<td><strong>Net Increase</strong></td>
<td><strong>8,709,083</strong></td>
</tr>
<tr>
<td><strong>Total Plan</strong></td>
<td><strong>243,589,818</strong></td>
</tr>
</tbody>
</table>

- UNCG has reduced Advancement expenses paid from General Funds by approx. $1M
- The Conference Committee has agreed on a 1.5% recurring increase for both EPA and SPA, a 0.5% bonus, and a 1.0% merit bonus
Business Affairs
Departments

- Facilities
- Campus Enterprises
- Human Resources
- Finance
- University Police
- Emergency Management
- Foundation Finance
- Planning and Performance
- Risk Management and Insurance
Facilities

- Design & Construction
- Environmental Health and Safety
- Facilities Operations
- HUB Program
- Sustainability
Scale of Operations

- 104 buildings
- 6M gross square feet
- 266 acres
- 91 miles of underground utilities (steam, chilled water, electrical, water, sewer, storm, natural gas)
- 24,000 work orders completed/year (excludes residence halls interior maintenance)
- $265M under design/construction
- Total Estimated Deferred Maintenance: $393M (General Fund Facilities)
Campus Enterprises
Functional Areas

Campus Community
Active partner in promoting neighborhood stability and other activities/opportunities that serve the needs of the University and community.

Property Acquisition & Leasing
Manages required processes for acquisition and disposition of real property by lease or deed through UNC-GA, DoA State Property Office and/or the Capital Facilities Foundation.

Spartan Printing
Provides a full range of copying, printing, bindery, wide format, finishing and other services to campus.

Spartan Card Center
Provide services to maintain all-in-one campus ID card. In addition to serving as the ID, card is also the library, meal and a payment card. Furthermore, the card grants access to buildings, programs and services.

UNCG Bookstore
Supporting textbook and course material needs, UNCG logoed apparel, school and art supplies. Management outsourced through Barnes & Noble College.

Dining Services
Operates retail and residential dining hall venues, as well as provides catering services to meet the nutritional needs and culinary preferences of the campus community. Management of dining is outsourced through Chartwells.

Parking Operations & Campus Access Management
Manages a balanced, multimodal transportation system that influences the demand for an improved transit and parking system.

Vending Services
Responsible for all snack and beverage machines on campus. Management of vending is outsourced through Canteen Vending.

Postal Services
Responsible for delivery, collection and processing of all interoffice and USPS mail to all University offices and residential students.
ID Card Does It All & Then Some
Initiatives

• Opening a grocery store and other retail in Spartan Village II including holding three job fairs

• Acquisition and leasing of property to support the McIver Building replacement project

• Expanding textbook rental program and explore opportunities with Open Education Resource (OER)
Human Resources
<table>
<thead>
<tr>
<th>Area</th>
<th>Action</th>
<th>2011</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional Development</td>
<td>Professional Dev - Workshops</td>
<td>26</td>
<td>101</td>
</tr>
<tr>
<td>Professional Development</td>
<td>Professional Dev - Participants</td>
<td>1967</td>
<td>749</td>
</tr>
<tr>
<td>Recruitment and Onboarding</td>
<td>Recruitments</td>
<td>179</td>
<td>341</td>
</tr>
<tr>
<td>Employee Relations</td>
<td>Grievances</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Benefits</td>
<td>Retirements</td>
<td>46</td>
<td>78</td>
</tr>
<tr>
<td>Benefits</td>
<td>FMLA Approved</td>
<td>119</td>
<td>123</td>
</tr>
<tr>
<td>Benefits</td>
<td>Disability</td>
<td>29</td>
<td>19</td>
</tr>
<tr>
<td>Benefits</td>
<td>Workers Comp Claims</td>
<td>73</td>
<td>78</td>
</tr>
<tr>
<td>Classification/Compensation</td>
<td>Classification Compensation Transactions</td>
<td>255</td>
<td>1498</td>
</tr>
<tr>
<td>Classification/Compensation</td>
<td>SHRA 87%</td>
<td>0</td>
<td>116</td>
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<tr>
<td>Classification/Compensation</td>
<td>EHRA ARP</td>
<td>0</td>
<td>991</td>
</tr>
<tr>
<td>Classification/Compensation</td>
<td>BOG Approvals</td>
<td>0</td>
<td>35</td>
</tr>
<tr>
<td>All</td>
<td>Separations</td>
<td>174</td>
<td>163</td>
</tr>
<tr>
<td>Banner Data Processing</td>
<td>Banner Electronic Transactions</td>
<td>1730</td>
<td>2894</td>
</tr>
</tbody>
</table>
Initiatives

- HR Reorganization
- FLSA
- SHRA Performance Management
- PeopleAdmin Job Description and Performance Management Modules
- Enhanced Onboarding
- Building Campus Relationships & Trust
- Enhanced Internal/External Communication & Transparency
- SHRA Salary Minimums: 90% Market and $12.00
- Build EHRA Salary Ranges
Finance
Departments

- Accounting Services
  - Accounts Payable
  - Payroll
  - Financial Systems and Reporting
  - Financial Accounting and Fixed Assets
  - Cashiers and Students Accounts
- Financial Planning and Budgets
- Purchasing
- Systems and Procedures
- Student Accounts
- Contracts and Grants
By the Numbers

• $1 Billion+ in Assets
• >$350 Million in Annual Expenditures
• 19,000+ Students : $190 Million in charges
• 4,700 Faculty, Staff & Students paid monthly
• 61 Positions
Takeaways

• UNCG is in good financial shape
• We continually look for ways to improve
  • savings (rebates, bond refinancings, etc.)
  • processes (efficiency projects)
  • transparency (helping other universities and providing financial information both internally and externally).
• Increasingly complex systems with complexity being added by the Legislature and UNC General Administration
• Growing demands for services
Police & Emergency Management
CALEA Accredited
(Commission on Accreditation for Law Enforcement Agencies)

CALEA Accreditation represents the best practices in law enforcement and a commitment to professional excellence.

- Currently, 189 mandatory standards
- Includes onsite assessments and peer reviews
- Re-evaluation cycle occurs every three years
- Impacts all areas of operation including:
  - Community Relations,
  - Policy and Oversight,
  - Use of Force and Complaints,
  - Annual In-Service Training,
  - Diversity and Procedural Justice
- PowerDMS helps automate the accreditation process
Highlights:
Recruitment plan implemented in 2013
Focus on race/gender URG’s

New Employees:
2013- 3 - 33% URG
2014- 9 - 78% URG
2015- 8 - 75% URG
2016- 2 - 100% URG

Separated URG employees:
2013- 2 - Retirement, Employment
2014- 4 - Retirement, Employment, Discipline, Relocation
2015- 3 - Retirement, Employment, Relocation
2016- 0
Community Involvement - 21st Century Policing

APPENDIX E. RECOMMENDATIONS AND ACTIONS

1.1 OVERARCHING RECOMMENDATION:
The President should support and provide funding for the creation of a National Crime and Justice Task Force to review and evaluate all components of the criminal justice system for the purpose of making recommendations to the country on comprehensive criminal justice reforms.

1.2 OVERARCHING RECOMMENDATION:
The President should promote programs that take a comprehensive and inclusive look at community-based initiatives that address the core issues of poverty, education, health, and safety.

1.1.1 RECOMMENDATION: Law enforcement cultures should embrace a guardian mindset to build public trust and legitimacy. Toward that end, police and sheriff’s departments should adopt procedural justice as the guiding principles for internal and external policies and practices to guide their interactions with the citizens they serve.

1.1.2 RECOMMENDATION: Law enforcement agencies should acknowledge the role of policing in past and present injustice and discrimination and how it is a hurdle to the promotion of community trust.

1.1.2.1 ACTION ITEM: The U.S. Department of Justice should develop and disseminate case studies that provide examples where past injustices were publicly acknowledged by law enforcement agencies in a manner to help build community trust.

1.3 RECOMMENDATION: Law enforcement agencies should establish a culture of transparency and accountability in order to build public trust and legitimacy. This will help ensure decision-making is understood and in accord with stated policy.

1.3.1 ACTION ITEM: To embrace a culture of transparency, law enforcement agencies should make all department policies available for public review and regularly post on the department’s website information about stops, interrogations, arrests, reported crimes, and other law enforcement data aggregated by demographics.

1.3.2 ACTION ITEM: When serious incidents occur, including those involving alleged police misconduct, agencies should communicate with citizens and the media swiftly, openly, and neutrally, respecting areas where the law requires confidentiality.

1.4 RECOMMENDATION: Law enforcement agencies should promote legitimacy internally within the organization by applying the principles of procedural justice.

1.4.1 ACTION ITEM: In order to achieve internal legitimacy, law enforcement agencies should involve employees in the process of developing policies and procedures.

1.4.2 ACTION ITEM: Law enforcement agency leadership should examine opportunities to incorporate procedural justice into the internal discipline process.
Initiatives

• Four Year Master Security Plan
• 21st Century Policing - change the culture of law enforcement
• Participation in the UNCG Campus Violence Response Center
• Google Collaboration Tools - defining how we coordinate & collaborate our efforts
• Cameras: Body Worn, In-Car & Surveillance
• Special Event Planning & Coordination
• Staging EMS at the UNCG Police Building - faster response time
UNCG Emergency Management Diagram

Significant Incident or Event Occurs
The incidents will determine the scale, scope, and duration of the response required. The EM will be the conduit between the initial public safety response and the university’s recovery.

Initial Response
The first units on scene will assume command, establishes the hot zone, sets the perimeter, initiates the command post, identifies the staging area, and request additional resources.

Incident Command System Activated
First responders will remain in charge until life safety is secure and the scene is released. The incident may last several hours or days and require multiple operational periods.

Unified Command
The nature and phase of the incident will determine incident commander, type of ICS command structure, and method of collaboration and coordination.

Activated (if needed)
CMG
- Policy-Level Decisions
- Strategic Prioritization
- Major Fiscal Authorizations
- High Level Conflict Resolution
- Strategic policy direction for recovery (including resumption of normal operations)
- Communication with the UNC System President, Board of Trustees, and other pertinent community leaders

EPART
- Transportation
- Communications & ITS
- Public Works & Engineering
- Mass Care & Family Support
- Resource Support
- Public Health & Medical
- Urban Search & Rescue
- Hazardous Materials
- Energy Services & Utilities
- Recovery & Mitigation
- Public Information & Media Relations

NIMS, ICS, and Life Safety Line
Policy, Logistics, and Support Line
Departments

- Finance
- Facilities
- UPD
- Emergency Management
- Human Resources
- Campus Enterprises
- Foundation Finance
- Risk Management and Insurance
- Planning and Performance
UNCG Investment Fund
$248,590,801
CFO-Treasurer

Human Environmental Sciences
$9,340,631
CFO-Treasurer

Alumni Association
$2,886,579

Campus Ministries
$664,603

Excellence Foundation
$119,345,750
CFO-Treasurer

UNCG Endowment
$134,932,177
CFO–Treasurer
CH–Voting Member

Capital Facilities Foundation
(Const. /Real Estate)
$11,304,733
CFO-Treasurer
CH-Voting Member

Weatherspoon Arts Foundation
(Collection)
$22,996,835
CFO-Treasurer

Weatherspoon Art Museum Association
(Fund Raising)
$119,392
CFO-Treasurer

Total
$301,590,700
CFO/Treasurer
Current Foundations Priorities

• Funds being held in spend accounts – working toward optimal distribution and/or reinvestment

• Spartan Village Phase II – Partnership with the University, Contractor Payments, Construction Progress and Project completion
Institutional Risk Management Initiative
Areas of Risk Being Assessed

1. Regulatory Intervention
2. Infrastructure Sufficiency and Condition
3. Risk Management Integration
4. Strained Operational Core
6. Participant Programs
7. Research Support
8. Campus Health and Safety
9. Diverse Revenue Streams
10. Volatility of Essential Resources
Outcomes of a Mature Model

1. Alignment of risk appetite and strategy
   - Identify, treat and/or prevent events that are simply not tolerable
   - Allocate resources to strategic initiatives and mitigate any potential threats

2. Build confidence of stakeholders
   - Board, management, General Administration, legislators, region and state, rating agencies, etc.
Planning and Performance

BA, The Collective

A team of employees working to support and advance the University’s mission

Principles of Work

- Improve Employee Engagement
- Improve Customer Service
- Improve Resource Stewardship (Efficiency)

Everyone participates in defining the goals and establishing the initiatives
Employee Engagement Survey Response Rates

<table>
<thead>
<tr>
<th>Year</th>
<th>Surveys Distributed</th>
<th>Surveys Completed</th>
<th>Response Rate</th>
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<tbody>
<tr>
<td>2015</td>
<td>451</td>
<td>312</td>
<td>69.2%</td>
</tr>
<tr>
<td>2014</td>
<td>383</td>
<td>298</td>
<td>77.8%</td>
</tr>
</tbody>
</table>
10 Survey Factors

- Supervisor Interactions
- Upper Level Management
- Employee Opportunities and Job Classification
- Professional Development
- Co-worker Relations
- Job Commitment
- Workplace Environment
- Collaboration and Communication
- Job Impact and Duties
- Policies and Procedures
Quantitative Results – Division (2015)

**Highest Rated Performance Factors**

- **4.27** • Alignment w/ University Values
- **4.25** • Job Commitment
- **4.22** • Co-worker Relations

**Mid-Level Rated Performance Factors**

- **4.35** • Policies & Procedures
- **3.96** • Supervisor Interactions
- **4.38** • Co-worker Relations
- **3.91** • Professional Development

**Lowest Rated Performance Factors**

- **3.59** • Upper Level Management
- **3.18** • Collaboration & Communication
- **3.35** • Employee Opportunities & Job Classification
Employee Engagement

- Survey
- Communications
- Factors of Work
- Communications
  - Google Sites
  - Google Docs
- Forums
- Directors Meetings
- VC Advisory Group
  - Expo

Customer Service

- Survey
- Focus Groups
- Champions and Work Groups – Web Presence – Technology Applications
- The Narrative
  - Principles of Customer Services

Resource Stewardship

- Measuring Performance
- Innovation
- Self Sustainability
VCBA

Meetings average 25 hours per week down from 33!

- Meetings!
- Initiatives:
  - HR Search
  - Risk Program and Search
  - EAB Project
  - IT Steering Committee
  - Campus Wide Safety Committee
  - Engagement Survey and Initiatives
  - Customer Service
  - Resource (Budget) Management and Prioritization
  - VCBA Advisory Board – BA Expo
Items on My Mind

• Succession Planning and Talent Management
• Division Performance (contribution beyond requirements)
• Strategic Resource Allocations/Reallocation – (Stewardship)
• Space Management – McIver Swing Space and Redefining the Core
• Preventive Maintenance
• Administrative Services and Technology
• Connecting Strategic Planning and Budgeting Process
• Campus Communications
• Revenue Generation
and...
• Chancellor's Installation!
• UNCG 125, 75, 25 Celebrations!