



**STATE OF NORTH CAROLINA  
OFFICE OF STATE BUDGET AND MANAGEMENT**

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 16050**

**CAMPUS/AGENCY NAME:** University of North Carolina at Charlotte - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	<b>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$430,128,362
LESS ESTIMATED RECEIPTS	\$173,780,562
<b>NET APPROPRIATION</b>	<b>\$256,347,800</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**16050-University of North Carolina at Charlotte - General Fund**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$224,866,997	\$0	\$224,866,997
1102	Summer Term Instruction	\$7,590,645	\$0	\$7,590,645
1103	Non-Credit and Receipts Supported Instruction	\$2,065,232	\$0	\$2,065,232
1110	Organized Research	\$2,323,201	\$0	\$2,323,201
1142	Community Services	\$2,291,524	\$0	\$2,291,524
1151	Libraries	\$12,218,792	\$0	\$12,218,792
1152	General Academic Support	\$31,515,205	\$0	\$31,515,205
1155	COVID-19 Relief Fund	\$0	\$9,000,000	\$9,000,000
1160	Student Services	\$18,650,050	\$0	\$18,650,050
1170	Institutional Support	\$41,775,556	\$0	\$41,775,556
1180	Physical Plant Operation	\$60,628,805	\$982,090	\$61,610,895
1230	Student Financial Aid	\$15,869,055	\$0	\$15,869,055
1252	Other Reserves	\$64,566	\$0	\$64,566
1990	Multi-Activity	\$286,644	\$0	\$286,644
<b>Total REQUIREMENTS</b>		<b>\$420,146,272</b>	<b>\$9,982,090</b>	<b>\$430,128,362</b>
<b>RECEIPTS</b>				
1101	Instruction	\$86,000	\$0	\$86,000
1102	Summer Term Instruction	\$7,590,645	\$0	\$7,590,645
1103	Non-Credit and Receipts Supported Instruction	\$2,065,232	\$0	\$2,065,232
1151	Libraries	\$7,000	\$0	\$7,000
1152	General Academic Support	\$85,000	\$0	\$85,000
1155	COVID-19 Relief Fund	\$0	\$9,000,000	\$9,000,000
1160	Student Services	\$88,000	\$0	\$88,000
1170	Institutional Support	\$427,500	\$0	\$427,500
1180	Physical Plant Operation	\$4,145,000	\$0	\$4,145,000
1990	Multi-Activity	\$150,286,185	\$0	\$150,286,185
<b>Total RECEIPTS</b>		<b>\$164,780,562</b>	<b>\$9,000,000</b>	<b>\$173,780,562</b>
<b>NET APPROPRIATION</b>		<b>\$255,365,710</b>	<b>\$982,090</b>	<b>\$256,347,800</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	1,906.585	0.000	1,906.585
1102	Summer Term Instruction	45.680	0.000	45.680
1103	Non-Credit and Receipts Supported Instruction	16.360	0.000	16.360

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

1110	Organized Research	16.600	0.000	16.600
1142	Community Services	17.820	0.000	17.820
1151	Libraries	86.250	0.000	86.250
1152	General Academic Support	215.260	0.000	215.260
1160	Student Services	207.470	0.000	207.470
1170	Institutional Support	344.440	0.000	344.440
1180	Physical Plant Operation	499.370	0.000	499.370
<b>TOTAL POSITIONS</b>		<b>3,355.835</b>	<b>0.000</b>	<b>3,355.835</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$39,598,048	\$0	\$39,598,048
531150	EPA-TEACH SALARIES-UNIV	\$141,543,010	\$0	\$141,543,010
531210	SPA-REG SALARIES-UNIV	\$67,732,559	\$0	\$67,732,559
531230	LEO SALARIES-UNIV	\$2,437,246	\$0	\$2,437,246
531310	REG(N S) TEMP WAGES-UNIV	\$804,936	\$0	\$804,936
531350	STU TEMP WAGES - UNIV	\$1,583,133	\$0	\$1,583,133
531410	OT PAY - UNIV	\$373,322	\$0	\$373,322
531420	HOLIDAY PAY - UNIV	\$193,999	\$0	\$193,999
531430	SHIFT PREM PAY - UNIV	\$123,660	\$0	\$123,660
531460	EPA&SPA-LONGVTY PAY-UNIV	\$310,645	\$0	\$310,645
531510	SOCIAL SEC CONTRIB-UNIV	\$18,528,729	\$0	\$18,528,729
531520	REG RETIRE CONTRIB-UNIV	\$18,609,499	\$0	\$18,609,499
531530	LEO RETIRE CONTRIB-UNIV	\$568,973	\$0	\$568,973
531540	OPT RETIRE CONTRIB-UNIV	\$16,698,233	\$0	\$16,698,233
531560	MED INS CONTRIB-UNIV	\$21,825,255	\$0	\$21,825,255
531572	UNEMP COMP PAYMNTS TO DES	\$17,196	\$0	\$17,196
531577	UI INS 1% PAYMENT TO DES	\$20,428	\$0	\$20,428
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158
531630	WORKERS COMPENSATION	\$318,228	\$0	\$318,228
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$0	\$74,572
531664	NONTAX EMP CELL PH REIMB	\$81,719	\$0	\$81,719
<b>TOTAL PERSONAL SERVICES</b>		<b>\$331,443,548</b>	<b>\$0</b>	<b>\$331,443,548</b>
532000	PURCHASED SERVICES	\$23,860,807	\$9,000,000	\$32,860,807
532100	PURCHASED CONTRACT SERVIC	\$2,829,322	\$0	\$2,829,322
532150	ACADEMIC SERVICES	\$267,300	\$0	\$267,300
532200	UTILITIES	\$14,417,324	\$0	\$14,417,324
532941	EMP EDUCATION ASSIST PROG	\$1,703	\$0	\$1,703
532942	OTHER EMP EDUCATIONAL EXP	\$23,929	\$0	\$23,929
532951	STAFF TUITION WAIVER	\$286,644	\$0	\$286,644
<b>TOTAL PURCHASED SERVICES</b>		<b>\$41,687,029</b>	<b>\$9,000,000</b>	<b>\$50,687,029</b>
533000	SUPPLIES	\$18,315,832	\$0	\$18,315,832
<b>TOTAL SUPPLIES</b>		<b>\$18,315,832</b>	<b>\$0</b>	<b>\$18,315,832</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$4,441,872	\$0	\$4,441,872

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$0	\$3,949,019
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$8,390,891</b>	<b>\$0</b>	<b>\$8,390,891</b>
535000	OTHER EXPENSES	\$3,397,157	\$0	\$3,397,157
<b>TOTAL OTHER EXPENSES</b>		<b>\$3,397,157</b>	<b>\$0</b>	<b>\$3,397,157</b>
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$12,424,792	\$0	\$12,424,792
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$0	\$2,505,568
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$15,869,655</b>	<b>\$0</b>	<b>\$15,869,655</b>
537104	RSV-SCIENCE & TECHNOLOGY	\$0	\$982,090	\$982,090
537185	ESPC OPERATIONAL COSTS	\$64,566	\$0	\$64,566
<b>TOTAL RESERVES</b>		<b>\$64,566</b>	<b>\$982,090</b>	<b>\$1,046,656</b>
538501	MAND TRAN ENERGY SAV DEBT	\$977,594	\$0	\$977,594
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$977,594</b>	<b>\$0</b>	<b>\$977,594</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$420,146,272</b>	<b>\$9,982,090</b>	<b>\$430,128,362</b>
<b>RECEIPTS</b>				
4327AA	FEDERAL RESEARCH GRANTS	\$85,000	\$0	\$85,000
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$9,000,000	\$9,000,000
<b>TOTAL GRANTS</b>		<b>\$85,000</b>	<b>\$9,000,000</b>	<b>\$9,085,000</b>
434170	UTILITY SALES & SERVICES	\$4,000,000	\$0	\$4,000,000
434190	OTHER SALES & SERVICES	\$166,000	\$0	\$166,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
434410	RENTAL OF REAL PROPERTY	\$145,000	\$0	\$145,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$4,356,000</b>	<b>\$0</b>	<b>\$4,356,000</b>
435500	FINES,PENAL, ASSESS FEE	\$300,000	\$0	\$300,000
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$0	\$239,101
435810	RESIDENT TUITION	\$101,296,182	\$0	\$101,296,182
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$59,549,398	\$0	\$59,549,398
435822	NON-RES GRAD ASST WAIVERS	(\$3,788,388)	\$0	(\$3,788,388)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$2,057,732	\$0	\$2,057,732

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435834	SPECIAL FEES	\$20,500	\$0	\$20,500
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$160,255,062</b>	<b>\$0</b>	<b>\$160,255,062</b>
437127	PROCUREMENT CARD REBATES	\$78,000	\$0	\$78,000
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$84,500</b>	<b>\$0</b>	<b>\$84,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$164,780,562</b>	<b>\$9,000,000</b>	<b>\$173,780,562</b>
<b>NET APPROPRIATION</b>		<b>\$255,365,710</b>	<b>\$982,090</b>	<b>\$256,347,800</b>

**POSITION COUNTS**

<b>REQUIREMENTS</b>				
531XXX				
531110	EPA REG SALARIES-UNIV	457.64	0	457.64
531150	EPA-TEACH SALARIES-UNIV	1,524.565	0	1,524.565
531210	SPA-REG SALARIES-UNIV	1,325.47	0	1,325.47
531230	LEO SALARIES-UNIV	48.16	0	48.16
<b>TOTAL 531XXX</b>		<b>3,355.835</b>	<b>0</b>	<b>3,355.835</b>
<b>TOTAL POSITIONS</b>		<b>3,355.835</b>	<b>0</b>	<b>3,355.835</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1101-Instruction**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$9,610,462	\$0	\$9,610,462
531150	EPA-TEACH SALARIES-UNIV	\$138,289,253	\$0	\$138,289,253
531210	SPA-REG SALARIES-UNIV	\$14,397,964	\$0	\$14,397,964
531310	REG(N S) TEMP WAGES-UNIV	\$132,296	\$0	\$132,296
531350	STU TEMP WAGES - UNIV	\$362,678	\$0	\$362,678
531410	OT PAY - UNIV	\$2,548	\$0	\$2,548
531420	HOLIDAY PAY - UNIV	\$1,000	\$0	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,785	\$0	\$72,785
531510	SOCIAL SEC CONTRIB-UNIV	\$11,529,463	\$0	\$11,529,463
531520	REG RETIRE CONTRIB-UNIV	\$6,580,432	\$0	\$6,580,432
531540	OPT RETIRE CONTRIB-UNIV	\$14,146,102	\$0	\$14,146,102
531560	MED INS CONTRIB-UNIV	\$11,692,653	\$0	\$11,692,653
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$0	\$14,400
531630	WORKERS COMPENSATION	\$59,873	\$0	\$59,873
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$0	\$7,227
531664	NONTAX EMP CELL PH REIMB	\$552	\$0	\$552
<b>TOTAL PERSONAL SERVICES</b>		<b>\$206,899,688</b>	<b>\$0</b>	<b>\$206,899,688</b>
532000	PURCHASED SERVICES	\$4,803,748	\$0	\$4,803,748
532100	PURCHASED CONTRACT SERVIC	\$106,705	\$0	\$106,705
532150	ACADEMIC SERVICES	\$196,000	\$0	\$196,000
532941	EMP EDUCATION ASSIST PROG	\$1,017	\$0	\$1,017
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,107,470</b>	<b>\$0</b>	<b>\$5,107,470</b>
533000	SUPPLIES	\$11,785,637	\$0	\$11,785,637
<b>TOTAL SUPPLIES</b>		<b>\$11,785,637</b>	<b>\$0</b>	<b>\$11,785,637</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$857,758	\$0	\$857,758
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$857,758</b>	<b>\$0</b>	<b>\$857,758</b>
535000	OTHER EXPENSES	\$216,444	\$0	\$216,444
<b>TOTAL OTHER EXPENSES</b>		<b>\$216,444</b>	<b>\$0</b>	<b>\$216,444</b>
<b>REQUIREMENTS</b>		<b>\$224,866,997</b>	<b>\$0</b>	<b>\$224,866,997</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$75,000	\$0	\$75,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$75,000</b>	<b>\$0</b>	<b>\$75,000</b>



**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**1101-Instruction**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
435834	SPECIAL FEES	\$11,000	\$0	\$11,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$11,000</b>	<b>\$0</b>	<b>\$11,000</b>
<b>RECEIPTS</b>		<b>\$86,000</b>	<b>\$0</b>	<b>\$86,000</b>
<b>NET APPROPRIATION</b>		<b>\$224,780,997</b>	<b>\$0</b>	<b>\$224,780,997</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	137.860	0.000	137.860
531150	EPA-TEACH SALARIES-UNIV	1,479.175	0.000	1,479.175
531210	SPA-REG SALARIES-UNIV	289.550	0.000	289.550
<b>TOTAL PERSONAL SERVICES</b>		<b>1,906.585</b>	<b>0.000</b>	<b>1,906.585</b>
<b>TOTAL POSITIONS</b>		<b>1,906.585</b>	<b>0.000</b>	<b>1,906.585</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1102-Summer Term Instruction**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$123,812	\$0	\$123,812
531150	EPA-TEACH SALARIES-UNIV	\$3,062,923	\$0	\$3,062,923
531210	SPA-REG SALARIES-UNIV	\$121,753	\$0	\$121,753
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$0	\$19,400
531350	STU TEMP WAGES - UNIV	\$36,139	\$0	\$36,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$0	\$1,262
531510	SOCIAL SEC CONTRIB-UNIV	\$244,580	\$0	\$244,580
531520	REG RETIRE CONTRIB-UNIV	\$103,959	\$0	\$103,959
531540	OPT RETIRE CONTRIB-UNIV	\$249,203	\$0	\$249,203
531560	MED INS CONTRIB-UNIV	\$279,156	\$0	\$279,156
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,242,187</b>	<b>\$0</b>	<b>\$4,242,187</b>
532000	PURCHASED SERVICES	\$1,589,442	\$0	\$1,589,442
532100	PURCHASED CONTRACT SERVIC	\$2,250	\$0	\$2,250
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,591,692</b>	<b>\$0</b>	<b>\$1,591,692</b>
533000	SUPPLIES	\$298,668	\$0	\$298,668
<b>TOTAL SUPPLIES</b>		<b>\$298,668</b>	<b>\$0</b>	<b>\$298,668</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,458,098	\$0	\$1,458,098
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,458,098</b>	<b>\$0</b>	<b>\$1,458,098</b>
<b>REQUIREMENTS</b>		<b>\$7,590,645</b>	<b>\$0</b>	<b>\$7,590,645</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$5,506,284	\$0	\$5,506,284
435820	NON-RESIDENT TUITION	\$2,084,361	\$0	\$2,084,361
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$7,590,645</b>	<b>\$0</b>	<b>\$7,590,645</b>
<b>RECEIPTS</b>		<b>\$7,590,645</b>	<b>\$0</b>	<b>\$7,590,645</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	1.300	0.000	1.300
531150	EPA-TEACH SALARIES-UNIV	42.130	0.000	42.130
531210	SPA-REG SALARIES-UNIV	2.250	0.000	2.250
<b>TOTAL PERSONAL SERVICES</b>		<b>45.680</b>	<b>0.000</b>	<b>45.680</b>

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

45.680	0.000	45.680
--------	-------	--------

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1103-Non-Credit and Receipts Supported Instruction**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$450,879	\$0	\$450,879
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$0	\$190,834
531210	SPA-REG SALARIES-UNIV	\$467,156	\$0	\$467,156
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$0	\$26,759
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$0	\$2,686
531510	SOCIAL SEC CONTRIB-UNIV	\$87,935	\$0	\$87,935
531520	REG RETIRE CONTRIB-UNIV	\$65,128	\$0	\$65,128
531540	OPT RETIRE CONTRIB-UNIV	\$72,525	\$0	\$72,525
531560	MED INS CONTRIB-UNIV	\$120,498	\$0	\$120,498
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,484,400</b>	<b>\$0</b>	<b>\$1,484,400</b>
532000	PURCHASED SERVICES	\$140,630	\$0	\$140,630
532100	PURCHASED CONTRACT SERVIC	\$164,394	\$0	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$0	\$70,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$375,024</b>	<b>\$0</b>	<b>\$375,024</b>
533000	SUPPLIES	\$187,883	\$0	\$187,883
<b>TOTAL SUPPLIES</b>		<b>\$187,883</b>	<b>\$0</b>	<b>\$187,883</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$10,777	\$0	\$10,777
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$10,777</b>	<b>\$0</b>	<b>\$10,777</b>
535000	OTHER EXPENSES	\$7,148	\$0	\$7,148
<b>TOTAL OTHER EXPENSES</b>		<b>\$7,148</b>	<b>\$0</b>	<b>\$7,148</b>
<b>REQUIREMENTS</b>		<b>\$2,065,232</b>	<b>\$0</b>	<b>\$2,065,232</b>
<b>RECEIPTS</b>				
435831	EXTENSION INSTRUCTION FEE	\$2,057,732	\$0	\$2,057,732
435834	SPECIAL FEES	\$7,500	\$0	\$7,500
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$2,065,232</b>	<b>\$0</b>	<b>\$2,065,232</b>
<b>RECEIPTS</b>		<b>\$2,065,232</b>	<b>\$0</b>	<b>\$2,065,232</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	5.750	0.000	5.750
531150	EPA-TEACH SALARIES-UNIV	3.260	0.000	3.260

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531210	SPA-REG SALARIES-UNIV	7.350	0.000	7.350
<b>TOTAL PERSONAL SERVICES</b>		<b>16.360</b>	<b>0.000</b>	<b>16.360</b>
<b>TOTAL POSITIONS</b>		<b>16.360</b>	<b>0.000</b>	<b>16.360</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1110-Organized Research**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$509,381	\$0	\$509,381
531210	SPA-REG SALARIES-UNIV	\$488,023	\$0	\$488,023
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000
531350	STU TEMP WAGES - UNIV	\$35,500	\$0	\$35,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$144	\$0	\$144
531510	SOCIAL SEC CONTRIB-UNIV	\$67,925	\$0	\$67,925
531520	REG RETIRE CONTRIB-UNIV	\$86,415	\$0	\$86,415
531540	OPT RETIRE CONTRIB-UNIV	\$56,285	\$0	\$56,285
531560	MED INS CONTRIB-UNIV	\$109,725	\$0	\$109,725
531630	WORKERS COMPENSATION	\$200	\$0	\$200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,354,598</b>	<b>\$0</b>	<b>\$1,354,598</b>
532000	PURCHASED SERVICES	\$496,198	\$0	\$496,198
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$498,198</b>	<b>\$0</b>	<b>\$498,198</b>
533000	SUPPLIES	\$207,497	\$0	\$207,497
<b>TOTAL SUPPLIES</b>		<b>\$207,497</b>	<b>\$0</b>	<b>\$207,497</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$259,476	\$0	\$259,476
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$259,476</b>	<b>\$0</b>	<b>\$259,476</b>
535000	OTHER EXPENSES	\$3,432	\$0	\$3,432
<b>TOTAL OTHER EXPENSES</b>		<b>\$3,432</b>	<b>\$0</b>	<b>\$3,432</b>
<b>REQUIREMENTS</b>		<b>\$2,323,201</b>	<b>\$0</b>	<b>\$2,323,201</b>
<b>NET APPROPRIATION</b>		<b>\$2,323,201</b>	<b>\$0</b>	<b>\$2,323,201</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	7.060	0.000	7.060
531210	SPA-REG SALARIES-UNIV	9.540	0.000	9.540
<b>TOTAL PERSONAL SERVICES</b>		<b>16.600</b>	<b>0.000</b>	<b>16.600</b>
<b>TOTAL POSITIONS</b>		<b>16.600</b>	<b>0.000</b>	<b>16.600</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1142-Community Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,093,744	\$0	\$1,093,744
531210	SPA-REG SALARIES-UNIV	\$351,809	\$0	\$351,809
531310	REG(N S) TEMP WAGES-UNIV	\$21,388	\$0	\$21,388
531350	STU TEMP WAGES - UNIV	\$12,980	\$0	\$12,980
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,330	\$0	\$2,330
531510	SOCIAL SEC CONTRIB-UNIV	\$108,718	\$0	\$108,718
531520	REG RETIRE CONTRIB-UNIV	\$153,280	\$0	\$153,280
531540	OPT RETIRE CONTRIB-UNIV	\$79,087	\$0	\$79,087
531560	MED INS CONTRIB-UNIV	\$64,946	\$0	\$64,946
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$0	\$9
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,888,291</b>	<b>\$0</b>	<b>\$1,888,291</b>
532000	PURCHASED SERVICES	\$111,882	\$0	\$111,882
532100	PURCHASED CONTRACT SERVIC	\$5,000	\$0	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$116,882</b>	<b>\$0</b>	<b>\$116,882</b>
533000	SUPPLIES	\$85,101	\$0	\$85,101
<b>TOTAL SUPPLIES</b>		<b>\$85,101</b>	<b>\$0</b>	<b>\$85,101</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$8,050	\$0	\$8,050
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$8,050</b>	<b>\$0</b>	<b>\$8,050</b>
535000	OTHER EXPENSES	\$192,600	\$0	\$192,600
<b>TOTAL OTHER EXPENSES</b>		<b>\$192,600</b>	<b>\$0</b>	<b>\$192,600</b>
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$600</b>	<b>\$0</b>	<b>\$600</b>
<b>REQUIREMENTS</b>		<b>\$2,291,524</b>	<b>\$0</b>	<b>\$2,291,524</b>
<b>NET APPROPRIATION</b>		<b>\$2,291,524</b>	<b>\$0</b>	<b>\$2,291,524</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	11.510	0.000	11.510
531210	SPA-REG SALARIES-UNIV	6.310	0.000	6.310
<b>TOTAL PERSONAL SERVICES</b>		<b>17.820</b>	<b>0.000</b>	<b>17.820</b>
<b>TOTAL POSITIONS</b>		<b>17.820</b>	<b>0.000</b>	<b>17.820</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1151-Libraries**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,817,480	\$0	\$2,817,480
531210	SPA-REG SALARIES-UNIV	\$2,401,341	\$0	\$2,401,341
531310	REG(N S) TEMP WAGES-UNIV	\$70,619	\$0	\$70,619
531350	STU TEMP WAGES - UNIV	\$113,004	\$0	\$113,004
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$0	\$4,440
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,029	\$0	\$32,029
531510	SOCIAL SEC CONTRIB-UNIV	\$359,548	\$0	\$359,548
531520	REG RETIRE CONTRIB-UNIV	\$574,621	\$0	\$574,621
531540	OPT RETIRE CONTRIB-UNIV	\$263,924	\$0	\$263,924
531560	MED INS CONTRIB-UNIV	\$997,178	\$0	\$997,178
531572	UNEMP COMP PAYMNTS TO DES	\$2,499	\$0	\$2,499
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$0	\$24,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,664,983</b>	<b>\$0</b>	<b>\$7,664,983</b>
532000	PURCHASED SERVICES	\$273,133	\$0	\$273,133
532100	PURCHASED CONTRACT SERVIC	\$94,631	\$0	\$94,631
<b>TOTAL PURCHASED SERVICES</b>		<b>\$367,764</b>	<b>\$0</b>	<b>\$367,764</b>
533000	SUPPLIES	\$52,931	\$0	\$52,931
<b>TOTAL SUPPLIES</b>		<b>\$52,931</b>	<b>\$0</b>	<b>\$52,931</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$12,066	\$0	\$12,066
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$0	\$3,949,019
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$3,961,085</b>	<b>\$0</b>	<b>\$3,961,085</b>
535000	OTHER EXPENSES	\$172,029	\$0	\$172,029
<b>TOTAL OTHER EXPENSES</b>		<b>\$172,029</b>	<b>\$0</b>	<b>\$172,029</b>
<b>REQUIREMENTS</b>		<b>\$12,218,792</b>	<b>\$0</b>	<b>\$12,218,792</b>
<b>RECEIPTS</b>				
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$0	\$5,000
435834	SPECIAL FEES	\$2,000	\$0	\$2,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>
<b>RECEIPTS</b>		<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>
<b>NET APPROPRIATION</b>		<b>\$12,211,792</b>	<b>\$0</b>	<b>\$12,211,792</b>



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	35.750	0.000	35.750
531210	SPA-REG SALARIES-UNIV	50.500	0.000	50.500
<b>TOTAL PERSONAL SERVICES</b>		<b>86.250</b>	<b>0.000</b>	<b>86.250</b>
<b>TOTAL POSITIONS</b>		<b>86.250</b>	<b>0.000</b>	<b>86.250</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1152-General Academic Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$7,625,988	\$0	\$7,625,988
531210	SPA-REG SALARIES-UNIV	\$9,786,644	\$0	\$9,786,644
531310	REG(N S) TEMP WAGES-UNIV	\$43,340	\$0	\$43,340
531350	STU TEMP WAGES - UNIV	\$501,331	\$0	\$501,331
531410	OT PAY - UNIV	\$810	\$0	\$810
531430	SHIFT PREM PAY - UNIV	\$4,963	\$0	\$4,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,907	\$0	\$23,907
531510	SOCIAL SEC CONTRIB-UNIV	\$1,418,190	\$0	\$1,418,190
531520	REG RETIRE CONTRIB-UNIV	\$2,544,796	\$0	\$2,544,796
531540	OPT RETIRE CONTRIB-UNIV	\$650,321	\$0	\$650,321
531560	MED INS CONTRIB-UNIV	\$1,885,189	\$0	\$1,885,189
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158
531630	WORKERS COMPENSATION	\$300	\$0	\$300
531664	NONTAX EMP CELL PH REIMB	\$35,091	\$0	\$35,091
<b>TOTAL PERSONAL SERVICES</b>		<b>\$24,521,028</b>	<b>\$0</b>	<b>\$24,521,028</b>
532000	PURCHASED SERVICES	\$3,540,539	\$0	\$3,540,539
532100	PURCHASED CONTRACT SERVIC	\$488,909	\$0	\$488,909
532150	ACADEMIC SERVICES	\$1,300	\$0	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$1,225	\$0	\$1,225
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,031,973</b>	<b>\$0</b>	<b>\$4,031,973</b>
533000	SUPPLIES	\$1,183,606	\$0	\$1,183,606
<b>TOTAL SUPPLIES</b>		<b>\$1,183,606</b>	<b>\$0</b>	<b>\$1,183,606</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$503,948	\$0	\$503,948
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$503,948</b>	<b>\$0</b>	<b>\$503,948</b>
535000	OTHER EXPENSES	\$1,274,650	\$0	\$1,274,650
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,274,650</b>	<b>\$0</b>	<b>\$1,274,650</b>
<b>REQUIREMENTS</b>		<b>\$31,515,205</b>	<b>\$0</b>	<b>\$31,515,205</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$85,000	\$0	\$85,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>
<b>RECEIPTS</b>		<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>
<b>NET APPROPRIATION</b>		<b>\$31,430,205</b>	<b>\$0</b>	<b>\$31,430,205</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	78.130	0.000	78.130
531210	SPA-REG SALARIES-UNIV	137.130	0.000	137.130
<b>TOTAL PERSONAL SERVICES</b>		<b>215.260</b>	<b>0.000</b>	<b>215.260</b>
<b>TOTAL POSITIONS</b>		<b>215.260</b>	<b>0.000</b>	<b>215.260</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1155-COVID-19 Relief Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
532000	PURCHASED SERVICES	\$0	\$9,000,000	\$9,000,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>REQUIREMENTS</b>		<b>\$0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>RECEIPTS</b>				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$9,000,000	\$9,000,000
<b>TOTAL Grants</b>		<b>\$0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1160-Student Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$5,800,266	\$0	\$5,800,266
531210	SPA-REG SALARIES-UNIV	\$5,367,820	\$0	\$5,367,820
531310	REG(N S) TEMP WAGES-UNIV	\$15,825	\$0	\$15,825
531350	STU TEMP WAGES - UNIV	\$398,149	\$0	\$398,149
531410	OT PAY - UNIV	\$1,048	\$0	\$1,048
531420	HOLIDAY PAY - UNIV	\$16,385	\$0	\$16,385
531430	SHIFT PREM PAY - UNIV	\$12	\$0	\$12
531460	EPA&SPA-LONGVTY PAY-UNIV	\$58,634	\$0	\$58,634
531510	SOCIAL SEC CONTRIB-UNIV	\$854,021	\$0	\$854,021
531520	REG RETIRE CONTRIB-UNIV	\$1,523,329	\$0	\$1,523,329
531540	OPT RETIRE CONTRIB-UNIV	\$423,449	\$0	\$423,449
531560	MED INS CONTRIB-UNIV	\$1,683,933	\$0	\$1,683,933
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$0	\$183
531630	WORKERS COMPENSATION	\$5,800	\$0	\$5,800
531664	NONTAX EMP CELL PH REIMB	\$2,208	\$0	\$2,208
<b>TOTAL PERSONAL SERVICES</b>		<b>\$16,151,062</b>	<b>\$0</b>	<b>\$16,151,062</b>
532000	PURCHASED SERVICES	\$881,145	\$0	\$881,145
532100	PURCHASED CONTRACT SERVIC	\$86,106	\$0	\$86,106
<b>TOTAL PURCHASED SERVICES</b>		<b>\$967,251</b>	<b>\$0</b>	<b>\$967,251</b>
533000	SUPPLIES	\$1,113,736	\$0	\$1,113,736
<b>TOTAL SUPPLIES</b>		<b>\$1,113,736</b>	<b>\$0</b>	<b>\$1,113,736</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$328,456	\$0	\$328,456
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$328,456</b>	<b>\$0</b>	<b>\$328,456</b>
535000	OTHER EXPENSES	\$89,545	\$0	\$89,545
<b>TOTAL OTHER EXPENSES</b>		<b>\$89,545</b>	<b>\$0</b>	<b>\$89,545</b>
<b>REQUIREMENTS</b>		<b>\$18,650,050</b>	<b>\$0</b>	<b>\$18,650,050</b>
<b>RECEIPTS</b>				
4327AA	FEDERAL RESEARCH GRANTS	\$85,000	\$0	\$85,000
<b>TOTAL GRANTS</b>		<b>\$85,000</b>	<b>\$0</b>	<b>\$85,000</b>
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$3,000</b>	<b>\$0</b>	<b>\$3,000</b>
<b>RECEIPTS</b>		<b>\$88,000</b>	<b>\$0</b>	<b>\$88,000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

**1160-Student Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>NET APPROPRIATION</b>		<b>\$18,562,050</b>	<b>\$0</b>	<b>\$18,562,050</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	85.320	0.000	85.320
531210	SPA-REG SALARIES-UNIV	122.150	0.000	122.150
<b>TOTAL PERSONAL SERVICES</b>		<b>207.470</b>	<b>0.000</b>	<b>207.470</b>
<b>TOTAL POSITIONS</b>		<b>207.470</b>	<b>0.000</b>	<b>207.470</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$10,510,962	\$0	\$10,510,962
531210	SPA-REG SALARIES-UNIV	\$14,842,443	\$0	\$14,842,443
531310	REG(N S) TEMP WAGES-UNIV	\$159,570	\$0	\$159,570
531350	STU TEMP WAGES - UNIV	\$79,352	\$0	\$79,352
531410	OT PAY - UNIV	\$98,004	\$0	\$98,004
531430	SHIFT PREM PAY - UNIV	\$24,130	\$0	\$24,130
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,412	\$0	\$72,412
531510	SOCIAL SEC CONTRIB-UNIV	\$1,821,265	\$0	\$1,821,265
531520	REG RETIRE CONTRIB-UNIV	\$3,153,843	\$0	\$3,153,843
531540	OPT RETIRE CONTRIB-UNIV	\$638,029	\$0	\$638,029
531560	MED INS CONTRIB-UNIV	\$3,861,244	\$0	\$3,861,244
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$0	\$8,500
531664	NONTAX EMP CELL PH REIMB	\$9,504	\$0	\$9,504
<b>TOTAL PERSONAL SERVICES</b>		<b>\$35,279,258</b>	<b>\$0</b>	<b>\$35,279,258</b>
532000	PURCHASED SERVICES	\$3,411,008	\$0	\$3,411,008
532100	PURCHASED CONTRACT SERVIC	\$279,712	\$0	\$279,712
532941	EMP EDUCATION ASSIST PROG	\$686	\$0	\$686
532942	OTHER EMP EDUCATIONAL EXP	\$21,074	\$0	\$21,074
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,712,480</b>	<b>\$0</b>	<b>\$3,712,480</b>
533000	SUPPLIES	\$1,158,650	\$0	\$1,158,650
<b>TOTAL SUPPLIES</b>		<b>\$1,158,650</b>	<b>\$0</b>	<b>\$1,158,650</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$335,373	\$0	\$335,373
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$335,373</b>	<b>\$0</b>	<b>\$335,373</b>
535000	OTHER EXPENSES	\$1,289,795	\$0	\$1,289,795
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,289,795</b>	<b>\$0</b>	<b>\$1,289,795</b>
<b>REQUIREMENTS</b>		<b>\$41,775,556</b>	<b>\$0</b>	<b>\$41,775,556</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$48,000</b>	<b>\$0</b>	<b>\$48,000</b>
435500	FINES,PENAL, ASSESS FEE	\$295,000	\$0	\$295,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$295,000</b>	<b>\$0</b>	<b>\$295,000</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**1170-Institutional Support**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
437127	PROCUREMENT CARD REBATES	\$78,000	\$0	\$78,000
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$84,500</b>	<b>\$0</b>	<b>\$84,500</b>
<b>RECEIPTS</b>		<b>\$427,500</b>	<b>\$0</b>	<b>\$427,500</b>
<b>NET APPROPRIATION</b>		<b>\$41,348,056</b>	<b>\$0</b>	<b>\$41,348,056</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	87.760	0.000	87.760
531210	SPA-REG SALARIES-UNIV	256.680	0.000	256.680
<b>TOTAL PERSONAL SERVICES</b>		<b>344.440</b>	<b>0.000</b>	<b>344.440</b>
<b>TOTAL POSITIONS</b>		<b>344.440</b>	<b>0.000</b>	<b>344.440</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16050-University of North Carolina at Charlotte - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$1,055,074	\$0	\$1,055,074
531210	SPA-REG SALARIES-UNIV	\$19,507,606	\$0	\$19,507,606
531230	LEO SALARIES-UNIV	\$2,437,246	\$0	\$2,437,246
531310	REG(N S) TEMP WAGES-UNIV	\$314,739	\$0	\$314,739
531350	STU TEMP WAGES - UNIV	\$44,000	\$0	\$44,000
531410	OT PAY - UNIV	\$266,912	\$0	\$266,912
531420	HOLIDAY PAY - UNIV	\$176,614	\$0	\$176,614
531430	SHIFT PREM PAY - UNIV	\$90,115	\$0	\$90,115
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,456	\$0	\$44,456
531510	SOCIAL SEC CONTRIB-UNIV	\$2,037,084	\$0	\$2,037,084
531520	REG RETIRE CONTRIB-UNIV	\$3,823,696	\$0	\$3,823,696
531530	LEO RETIRE CONTRIB-UNIV	\$568,973	\$0	\$568,973
531540	OPT RETIRE CONTRIB-UNIV	\$119,308	\$0	\$119,308
531560	MED INS CONTRIB-UNIV	\$1,130,733	\$0	\$1,130,733
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$0	\$105
531577	UI INS 1% PAYMENT TO DES	\$20,428	\$0	\$20,428
531630	WORKERS COMPENSATION	\$252,055	\$0	\$252,055
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$0	\$34,545
531664	NONTAX EMP CELL PH REIMB	\$34,364	\$0	\$34,364
<b>TOTAL PERSONAL SERVICES</b>		<b>\$31,958,053</b>	<b>\$0</b>	<b>\$31,958,053</b>
532000	PURCHASED SERVICES	\$8,613,082	\$0	\$8,613,082
532100	PURCHASED CONTRACT SERVIC	\$1,599,615	\$0	\$1,599,615
532200	UTILITIES	\$14,417,324	\$0	\$14,417,324
532942	OTHER EMP EDUCATIONAL EXP	\$1,630	\$0	\$1,630
<b>TOTAL PURCHASED SERVICES</b>		<b>\$24,631,651</b>	<b>\$0</b>	<b>\$24,631,651</b>
533000	SUPPLIES	\$2,242,123	\$0	\$2,242,123
<b>TOTAL SUPPLIES</b>		<b>\$2,242,123</b>	<b>\$0</b>	<b>\$2,242,123</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$667,870	\$0	\$667,870
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$667,870</b>	<b>\$0</b>	<b>\$667,870</b>
535000	OTHER EXPENSES	\$151,514	\$0	\$151,514
<b>TOTAL OTHER EXPENSES</b>		<b>\$151,514</b>	<b>\$0</b>	<b>\$151,514</b>
537104	RSV-SCIENCE & TECHNOLOGY	\$0	\$982,090	\$982,090

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21**

**1180-Physical Plant Operation**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL RESERVES</b>		<b>\$0</b>	<b>\$982,090</b>	<b>\$982,090</b>
538501	MAND TRAN ENERGY SAV DEBT	\$977,594	\$0	\$977,594
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$977,594</b>	<b>\$0</b>	<b>\$977,594</b>
<b>REQUIREMENTS</b>		<b>\$60,628,805</b>	<b>\$982,090</b>	<b>\$61,610,895</b>
<b>RECEIPTS</b>				
434170	UTILITY SALES & SERVICES	\$4,000,000	\$0	\$4,000,000
434410	RENTAL OF REAL PROPERTY	\$145,000	\$0	\$145,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$4,145,000</b>	<b>\$0</b>	<b>\$4,145,000</b>
<b>RECEIPTS</b>		<b>\$4,145,000</b>	<b>\$0</b>	<b>\$4,145,000</b>
<b>NET APPROPRIATION</b>		<b>\$56,483,805</b>	<b>\$982,090</b>	<b>\$57,465,895</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	7.200	0.000	7.200
531210	SPA-REG SALARIES-UNIV	444.010	0.000	444.010
531230	LEO SALARIES-UNIV	48.160	0.000	48.160
<b>TOTAL PERSONAL SERVICES</b>		<b>499.370</b>	<b>0.000</b>	<b>499.370</b>
<b>TOTAL POSITIONS</b>		<b>499.370</b>	<b>0.000</b>	<b>499.370</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$12,424,792	\$0	\$12,424,792
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$0	\$2,505,568
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$15,869,055</b>	<b>\$0</b>	<b>\$15,869,055</b>
<b>REQUIREMENTS</b>		<b>\$15,869,055</b>	<b>\$0</b>	<b>\$15,869,055</b>
<b>NET APPROPRIATION</b>		<b>\$15,869,055</b>	<b>\$0</b>	<b>\$15,869,055</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1252-Other Reserves

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
537185	ESPC OPERATIONAL COSTS	\$64,566	\$0	\$64,566
<b>TOTAL RESERVES</b>		<b>\$64,566</b>	<b>\$0</b>	<b>\$64,566</b>
<b>REQUIREMENTS</b>		<b>\$64,566</b>	<b>\$0</b>	<b>\$64,566</b>
<b>NET APPROPRIATION</b>		<b>\$64,566</b>	<b>\$0</b>	<b>\$64,566</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
532951	STAFF TUITION WAIVER	\$286,644	\$0	\$286,644
<b>TOTAL PURCHASED SERVICES</b>		<b>\$286,644</b>	<b>\$0</b>	<b>\$286,644</b>
<b>REQUIREMENTS</b>		<b>\$286,644</b>	<b>\$0</b>	<b>\$286,644</b>
<b>RECEIPTS</b>				
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$0	\$239,101
435810	RESIDENT TUITION	\$95,789,898	\$0	\$95,789,898
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$57,465,037	\$0	\$57,465,037
435822	NON-RES GRAD ASST WAIVERS	(\$3,788,388)	\$0	(\$3,788,388)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$150,286,185</b>	<b>\$0</b>	<b>\$150,286,185</b>
<b>RECEIPTS</b>		<b>\$150,286,185</b>	<b>\$0</b>	<b>\$150,286,185</b>
<b>NET APPROPRIATION</b>		<b>(\$149,999,541)</b>	<b>\$0</b>	<b>(\$149,999,541)</b>