



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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: University of North Carolina at Charlotte - General Fund Code: 16050

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$334,919,709	\$334,919,709
LESS ESTIMATED RECEIPTS	\$135,948,104	\$135,948,104
NET APPROPRIATION	\$198,971,605	\$198,971,605

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1101	Instruction	\$174,229,447	\$174,229,447
1102	Summer Term Instruction	\$7,541,667	\$7,541,667
1103	Non-Credit and Receipts Supported Instruction	\$3,949,527	\$3,949,527
1110	Organized Research	\$2,153,749	\$2,153,749
1142	Community Services	\$1,889,792	\$1,889,792
1151	Libraries	\$11,426,293	\$11,426,293
1152	General Academic Support	\$16,874,284	\$16,874,284
1160	Student Services	\$18,452,908	\$18,452,908
1170	Institutional Support	\$35,566,858	\$35,566,858
1180	Physical Plant Operation	\$49,973,213	\$49,973,213
1230	Student Financial Aid	\$12,492,261	\$12,492,261
1252	Other Reserves	\$83,066	\$83,066
1990	Multi-Activity	\$286,644	\$286,644
TOTAL REQUIREMENTS		\$334,919,709	\$334,919,709
RECEIPTS			
1101	Instruction	\$131,000	\$131,000
1102	Summer Term Instruction	\$7,541,667	\$7,541,667
1103	Non-Credit and Receipts Supported Instruction	\$3,949,527	\$3,949,527
1151	Libraries	\$7,000	\$7,000
1152	General Academic Support	\$60,000	\$60,000
1160	Student Services	\$363,000	\$363,000
1170	Institutional Support	\$119,500	\$119,500
1180	Physical Plant Operation	\$3,575,000	\$3,575,000
1990	Multi-Activity	\$120,201,410	\$120,201,410
TOTAL RECEIPTS		\$135,948,104	\$135,948,104
NET APPROPRIATION		\$198,971,605	\$198,971,605

Position Counts

REQUIREMENTS			
1101	Instruction	1,721.758	1,721.758
1102	Summer Term Instruction	47.710	47.710
1103	Non-Credit and Receipts Supported Instruction	18.310	18.310
1110	Organized Research	19.320	19.320
1142	Community Services	17.490	17.490
1151	Libraries	87.750	87.750
1152	General Academic Support	129.330	129.330
1160	Student Services	211.530	211.530
1170	Institutional Support	313.470	313.470
1180	Physical Plant Operation	454.040	454.040

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

3,020.708	3,020.708
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**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$27,045,616	\$27,045,616
531150	EPA-TEACH SALARIES-UNIV	\$117,294,586	\$117,294,586
531210	SPA-REG SALARIES-UNIV	\$55,201,912	\$55,201,912
531230	LEO SALARIES-UNIV	\$2,073,889	\$2,073,889
531310	REG(N S) TEMP WAGES-UNIV	\$563,471	\$563,471
531350	STU TEMP WAGES - UNIV	\$1,188,810	\$1,188,810
531410	OT PAY - UNIV	\$368,437	\$368,437
531420	HOLIDAY PAY - UNIV	\$193,899	\$193,899
531430	SHIFT PREM PAY - UNIV	\$123,660	\$123,660
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,353	\$292,353
531510	SOCIAL SEC CONTRIB-UNIV	\$14,769,925	\$14,769,925
531520	REG RETIRE CONTRIB-UNIV	\$13,370,776	\$13,370,776
531530	LEO RETIRE CONTRIB-UNIV	\$420,732	\$420,732
531540	OPT RETIRE CONTRIB-UNIV	\$11,796,278	\$11,796,278
531560	MED INS CONTRIB-UNIV	\$17,630,062	\$17,630,062
531572	UNEMP COMP PAYMNTS TO DES	\$14,697	\$14,697
531590	RESERVES FOR STAFF BENE	\$158	\$158
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$74,572
53163X	WORKERS COMPENSATION	\$318,228	\$318,228
TOTAL PERSONAL SERVICES		\$262,742,061	\$262,742,061
532000	PURCHASED SERVICES	\$24,524,923	\$24,524,923
532100	PURCHASED CONTRACT SERVICES	\$2,568,807	\$2,568,807
532150	ACADEMIC SERVICES	\$102,200	\$102,200
532200	UTILITIES	\$14,078,072	\$14,078,072
TOTAL PURCHASED SERVICES		\$41,274,002	\$41,274,002
533000	SUPPLIES	\$6,015,083	\$6,015,083
TOTAL SUPPLIES		\$6,015,083	\$6,015,083
534000	PROPERTY,PLANT,EQUIPMENT	\$5,164,510	\$5,164,510
534600	ART,LIBRARY,LEARNING RESOURCES	\$3,699,019	\$3,699,019
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,863,529	\$8,863,529
535000	OTHER EXPENSES	\$2,593,157	\$2,593,157
TOTAL OTHER EXPENSES		\$2,593,157	\$2,593,157
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,047,998	\$11,047,998
536875	GRAD ASST TUITION AWARDS	\$505,568	\$505,568
536890	OTHER EDUCATIONAL AWARDS	\$286,389	\$286,389
TOTAL AID AND PUBLIC ASSISTANCE		\$12,778,650	\$12,778,650
537185	ESPC OPERATIONAL COSTS	\$83,066	\$83,066
TOTAL RESERVES		\$83,066	\$83,066

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
538501	MAND TRAN ENERGY SAV DEBT	\$570,161	\$570,161
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$570,161	\$570,161
TOTAL REQUIREMENTS		\$334,919,709	\$334,919,709
RECEIPTS			
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000
TOTAL GRANTS		\$150,000	\$150,000
434170	UTILITY SALES & SERVICES	\$3,550,000	\$3,550,000
434190	OTHER SALES & SERVICES	\$141,000	\$141,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000
TOTAL SALES,SERVICE & RENTALS		\$3,761,000	\$3,761,000
435500	FINES,PENAL, ASSESS FEE	\$70,000	\$70,000
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$239,101
435810	RESIDENT TUITION	\$82,767,416	\$82,767,416
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$47,598,292	\$47,598,292
435822	NON-RES GRAD ASST WAIVERS	(\$3,464,934)	(\$3,464,934)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$3,942,027	\$3,942,027
435834	SPECIAL FEES	\$298,165	\$298,165
TOTAL FEES,LICENSES & FINES		\$132,030,604	\$132,030,604
437994	RETURNED CHECK FEE	\$6,500	\$6,500
TOTAL MISCELLANEOUS		\$6,500	\$6,500
TOTAL RECEIPTS		\$135,948,104	\$135,948,104
NET APPROPRIATION		\$198,971,605	\$198,971,605

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	348.170	348.170
531150	EPA-TEACH SALARIES-UNIV	1,395.528	1,395.528
531210	SPA-REG SALARIES-UNIV	1,228.010	1,228.010
531230	LEO SALARIES-UNIV	49.000	49.000
TOTAL PERSONAL SERVICES		3,020.708	3,020.708
TOTAL POSITIONS		3,020.708	3,020.708

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$6,001,558	\$6,001,558
531150	EPA-TEACH SALARIES-UNIV	\$114,040,829	\$114,040,829
531210	SPA-REG SALARIES-UNIV	\$12,549,078	\$12,549,078
531310	REG(N S) TEMP WAGES-UNIV	\$119,672	\$119,672
531350	STU TEMP WAGES - UNIV	\$334,204	\$334,204
531410	OT PAY - UNIV	\$2,548	\$2,548
531420	HOLIDAY PAY - UNIV	\$1,000	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,800	\$68,800
531510	SOCIAL SEC CONTRIB-UNIV	\$9,335,897	\$9,335,897
531520	REG RETIRE CONTRIB-UNIV	\$4,794,505	\$4,794,505
531540	OPT RETIRE CONTRIB-UNIV	\$10,193,512	\$10,193,512
531560	MED INS CONTRIB-UNIV	\$9,687,541	\$9,687,541
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$14,400
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$7,227
53163X	WORKERS COMPENSATION	\$59,873	\$59,873
TOTAL PERSONAL SERVICES		\$167,210,644	\$167,210,644
532000	PURCHASED SERVICES	\$4,135,941	\$4,135,941
532100	PURCHASED CONTRACT SERVICES	\$114,248	\$114,248
532150	ACADEMIC SERVICES	\$19,900	\$19,900
TOTAL PURCHASED SERVICES		\$4,270,089	\$4,270,089
533000	SUPPLIES	\$1,095,825	\$1,095,825
TOTAL SUPPLIES		\$1,095,825	\$1,095,825
534000	PROPERTY,PLANT,EQUIPMENT	\$1,029,940	\$1,029,940
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,029,940	\$1,029,940
535000	OTHER EXPENSES	\$337,160	\$337,160
TOTAL OTHER EXPENSES		\$337,160	\$337,160
536890	OTHER EDUCATIONAL AWARDS	\$285,789	\$285,789
TOTAL AID AND PUBLIC ASSISTANCE		\$285,789	\$285,789
TOTAL REQUIREMENTS		\$174,229,447	\$174,229,447
RECEIPTS			
434190	OTHER SALES & SERVICES	\$75,000	\$75,000
TOTAL SALES,SERVICE & RENTALS		\$75,000	\$75,000
435834	SPECIAL FEES	\$56,000	\$56,000
TOTAL FEES,LICENSES & FINES		\$56,000	\$56,000
TOTAL RECEIPTS		\$131,000	\$131,000
NET APPROPRIATION		\$174,098,447	\$174,098,447

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	89.470	89.470
531150	EPA-TEACH SALARIES-UNIV	1,350.138	1,350.138
531210	SPA-REG SALARIES-UNIV	282.150	282.150
TOTAL PERSONAL SERVICES		1,721.758	1,721.758
TOTAL POSITIONS		1,721.758	1,721.758

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$118,555	\$118,555
531150	EPA-TEACH SALARIES-UNIV	\$3,062,923	\$3,062,923
531210	SPA-REG SALARIES-UNIV	\$178,706	\$178,706
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$19,400
531350	STU TEMP WAGES - UNIV	\$45,139	\$45,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$1,262
531510	SOCIAL SEC CONTRIB-UNIV	\$248,534	\$248,534
531520	REG RETIRE CONTRIB-UNIV	\$81,917	\$81,917
531540	OPT RETIRE CONTRIB-UNIV	\$237,220	\$237,220
531560	MED INS CONTRIB-UNIV	\$258,467	\$258,467
TOTAL PERSONAL SERVICES		\$4,252,123	\$4,252,123
532000	PURCHASED SERVICES	\$1,535,320	\$1,535,320
532100	PURCHASED CONTRACT SERVICES	\$2,250	\$2,250
532150	ACADEMIC SERVICES	\$11,000	\$11,000
TOTAL PURCHASED SERVICES		\$1,548,570	\$1,548,570
533000	SUPPLIES	\$161,434	\$161,434
TOTAL SUPPLIES		\$161,434	\$161,434
534000	PROPERTY,PLANT,EQUIPMENT	\$1,578,220	\$1,578,220
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,578,220	\$1,578,220
535000	OTHER EXPENSES	\$1,320	\$1,320
TOTAL OTHER EXPENSES		\$1,320	\$1,320
TOTAL REQUIREMENTS		\$7,541,667	\$7,541,667
RECEIPTS			
435810	RESIDENT TUITION	\$5,434,641	\$5,434,641
435820	NON-RESIDENT TUITION	\$2,084,361	\$2,084,361
435834	SPECIAL FEES	\$22,665	\$22,665
TOTAL FEES,LICENSES & FINES		\$7,541,667	\$7,541,667
TOTAL RECEIPTS		\$7,541,667	\$7,541,667
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.500	1.500
531150	EPA-TEACH SALARIES-UNIV	42.130	42.130
531210	SPA-REG SALARIES-UNIV	4.080	4.080
TOTAL PERSONAL SERVICES		47.710	47.710
TOTAL POSITIONS		47.710	47.710

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$431,688	\$431,688
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$190,834
531210	SPA-REG SALARIES-UNIV	\$433,593	\$433,593
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$26,759
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$2,686
531510	SOCIAL SEC CONTRIB-UNIV	\$83,730	\$83,730
531520	REG RETIRE CONTRIB-UNIV	\$36,996	\$36,996
531540	OPT RETIRE CONTRIB-UNIV	\$71,025	\$71,025
531560	MED INS CONTRIB-UNIV	\$110,128	\$110,128
TOTAL PERSONAL SERVICES		\$1,387,439	\$1,387,439
532000	PURCHASED SERVICES	\$2,309,769	\$2,309,769
532100	PURCHASED CONTRACT SERVICES	\$164,394	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$70,000
TOTAL PURCHASED SERVICES		\$2,544,163	\$2,544,163
534000	PROPERTY,PLANT,EQUIPMENT	\$10,777	\$10,777
TOTAL PROPERTY,PLANT,EQUIPMENT		\$10,777	\$10,777
535000	OTHER EXPENSES	\$7,148	\$7,148
TOTAL OTHER EXPENSES		\$7,148	\$7,148
TOTAL REQUIREMENTS		\$3,949,527	\$3,949,527
RECEIPTS			
435831	EXTENSION INSTRUCTION FEE	\$3,942,027	\$3,942,027
435834	SPECIAL FEES	\$7,500	\$7,500
TOTAL FEES,LICENSES & FINES		\$3,949,527	\$3,949,527
TOTAL RECEIPTS		\$3,949,527	\$3,949,527
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	6.600	6.600
531150	EPA-TEACH SALARIES-UNIV	3.260	3.260
531210	SPA-REG SALARIES-UNIV	8.450	8.450
TOTAL PERSONAL SERVICES		18.310	18.310
TOTAL POSITIONS		18.310	18.310

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$716,753	\$716,753
531210	SPA-REG SALARIES-UNIV	\$482,434	\$482,434
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$1,000
531350	STU TEMP WAGES - UNIV	\$35,500	\$35,500
531510	SOCIAL SEC CONTRIB-UNIV	\$78,497	\$78,497
531520	REG RETIRE CONTRIB-UNIV	\$90,189	\$90,189
531540	OPT RETIRE CONTRIB-UNIV	\$46,334	\$46,334
531560	MED INS CONTRIB-UNIV	\$108,506	\$108,506
53163X	WORKERS COMPENSATION	\$200	\$200
TOTAL PERSONAL SERVICES		\$1,559,413	\$1,559,413
532000	PURCHASED SERVICES	\$290,735	\$290,735
532100	PURCHASED CONTRACT SERVICES	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$292,735	\$292,735
533000	SUPPLIES	\$90,451	\$90,451
TOTAL SUPPLIES		\$90,451	\$90,451
534000	PROPERTY,PLANT,EQUIPMENT	\$206,650	\$206,650
TOTAL PROPERTY,PLANT,EQUIPMENT		\$206,650	\$206,650
535000	OTHER EXPENSES	\$4,500	\$4,500
TOTAL OTHER EXPENSES		\$4,500	\$4,500
TOTAL REQUIREMENTS		\$2,153,749	\$2,153,749
NET APPROPRIATION		\$2,153,749	\$2,153,749

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	9.220	9.220
531210	SPA-REG SALARIES-UNIV	10.100	10.100
TOTAL PERSONAL SERVICES		19.320	19.320
TOTAL POSITIONS		19.320	19.320

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$917,386	\$917,386
531210	SPA-REG SALARIES-UNIV	\$308,972	\$308,972
531310	REG(N S) TEMP WAGES-UNIV	\$21,388	\$21,388
531350	STU TEMP WAGES - UNIV	\$12,980	\$12,980
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,237	\$2,237
531510	SOCIAL SEC CONTRIB-UNIV	\$92,957	\$92,957
531520	REG RETIRE CONTRIB-UNIV	\$128,822	\$128,822
531540	OPT RETIRE CONTRIB-UNIV	\$54,031	\$54,031
531560	MED INS CONTRIB-UNIV	\$46,708	\$46,708
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$9
TOTAL PERSONAL SERVICES		\$1,585,490	\$1,585,490
532000	PURCHASED SERVICES	\$57,891	\$57,891
532100	PURCHASED CONTRACT SERVICES	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$62,891	\$62,891
533000	SUPPLIES	\$21,912	\$21,912
TOTAL SUPPLIES		\$21,912	\$21,912
534000	PROPERTY,PLANT,EQUIPMENT	\$8,050	\$8,050
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,050	\$8,050
535000	OTHER EXPENSES	\$210,849	\$210,849
TOTAL OTHER EXPENSES		\$210,849	\$210,849
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600
TOTAL AID AND PUBLIC ASSISTANCE		\$600	\$600
TOTAL REQUIREMENTS		\$1,889,792	\$1,889,792
NET APPROPRIATION		\$1,889,792	\$1,889,792

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	11.070	11.070
531210	SPA-REG SALARIES-UNIV	6.420	6.420
TOTAL PERSONAL SERVICES		17.490	17.490
TOTAL POSITIONS		17.490	17.490

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1151-Libraries

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,196,395	\$2,196,395
531210	SPA-REG SALARIES-UNIV	\$2,286,992	\$2,286,992
531310	REG(N S) TEMP WAGES-UNIV	\$57,609	\$57,609
531350	STU TEMP WAGES - UNIV	\$113,004	\$113,004
531410	OT PAY - UNIV	\$4,000	\$4,000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$4,440
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,300	\$31,300
531510	SOCIAL SEC CONTRIB-UNIV	\$318,626	\$318,626
531520	REG RETIRE CONTRIB-UNIV	\$497,176	\$497,176
531540	OPT RETIRE CONTRIB-UNIV	\$174,286	\$174,286
531560	MED INS CONTRIB-UNIV	\$922,092	\$922,092
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$24,300
TOTAL PERSONAL SERVICES		\$6,630,220	\$6,630,220
532000	PURCHASED SERVICES	\$508,217	\$508,217
532100	PURCHASED CONTRACT SERVICES	\$80,936	\$80,936
TOTAL PURCHASED SERVICES		\$589,153	\$589,153
533000	SUPPLIES	\$157,000	\$157,000
TOTAL SUPPLIES		\$157,000	\$157,000
534000	PROPERTY,PLANT,EQUIPMENT	\$133,872	\$133,872
534600	ART,LIBRARY,LEARNING RESOURCES	\$3,699,019	\$3,699,019
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,832,891	\$3,832,891
535000	OTHER EXPENSES	\$217,029	\$217,029
TOTAL OTHER EXPENSES		\$217,029	\$217,029
TOTAL REQUIREMENTS		\$11,426,293	\$11,426,293
RECEIPTS			
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$5,000
435834	SPECIAL FEES	\$2,000	\$2,000
TOTAL FEES,LICENSES & FINES		\$7,000	\$7,000
TOTAL RECEIPTS		\$7,000	\$7,000
NET APPROPRIATION		\$11,419,293	\$11,419,293

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	33.500	33.500
531210	SPA-REG SALARIES-UNIV	54.250	54.250
TOTAL PERSONAL SERVICES		87.750	87.750
TOTAL POSITIONS		87.750	87.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2015-17**

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,323,034	\$4,323,034
531210	SPA-REG SALARIES-UNIV	\$4,873,454	\$4,873,454
531310	REG(N S) TEMP WAGES-UNIV	\$43,000	\$43,000
531350	STU TEMP WAGES - UNIV	\$266,914	\$266,914
531410	OT PAY - UNIV	\$810	\$810
531430	SHIFT PREM PAY - UNIV	\$4,963	\$4,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,450	\$21,450
531510	SOCIAL SEC CONTRIB-UNIV	\$632,701	\$632,701
531520	REG RETIRE CONTRIB-UNIV	\$1,168,413	\$1,168,413
531540	OPT RETIRE CONTRIB-UNIV	\$205,640	\$205,640
531560	MED INS CONTRIB-UNIV	\$1,265,442	\$1,265,442
531590	RESERVES FOR STAFF BENE	\$158	\$158
53163X	WORKERS COMPENSATION	\$300	\$300
TOTAL PERSONAL SERVICES		\$12,806,279	\$12,806,279
532000	PURCHASED SERVICES	\$2,112,703	\$2,112,703
532100	PURCHASED CONTRACT SERVICES	\$457,828	\$457,828
532150	ACADEMIC SERVICES	\$1,300	\$1,300
TOTAL PURCHASED SERVICES		\$2,571,831	\$2,571,831
533000	SUPPLIES	\$324,634	\$324,634
TOTAL SUPPLIES		\$324,634	\$324,634
534000	PROPERTY,PLANT,EQUIPMENT	\$787,993	\$787,993
TOTAL PROPERTY,PLANT,EQUIPMENT		\$787,993	\$787,993
535000	OTHER EXPENSES	\$383,547	\$383,547
TOTAL OTHER EXPENSES		\$383,547	\$383,547
TOTAL REQUIREMENTS		\$16,874,284	\$16,874,284
RECEIPTS			
434190	OTHER SALES & SERVICES	\$60,000	\$60,000
TOTAL SALES,SERVICE & RENTALS		\$60,000	\$60,000
TOTAL RECEIPTS		\$60,000	\$60,000
NET APPROPRIATION		\$16,814,284	\$16,814,284

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	48.200	48.200
531210	SPA-REG SALARIES-UNIV	81.130	81.130
TOTAL PERSONAL SERVICES		129.330	129.330
TOTAL POSITIONS		129.330	129.330

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16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,274,132	\$4,274,132
531210	SPA-REG SALARIES-UNIV	\$6,927,431	\$6,927,431
531310	REG(N S) TEMP WAGES-UNIV	\$36,375	\$36,375
531350	STU TEMP WAGES - UNIV	\$227,138	\$227,138
531410	OT PAY - UNIV	\$1,448	\$1,448
531420	HOLIDAY PAY - UNIV	\$17,185	\$17,185
531430	SHIFT PREM PAY - UNIV	\$12	\$12
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,153	\$57,153
531510	SOCIAL SEC CONTRIB-UNIV	\$863,156	\$863,156
531520	REG RETIRE CONTRIB-UNIV	\$1,569,679	\$1,569,679
531540	OPT RETIRE CONTRIB-UNIV	\$237,805	\$237,805
531560	MED INS CONTRIB-UNIV	\$1,521,829	\$1,521,829
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$183
53163X	WORKERS COMPENSATION	\$5,800	\$5,800
TOTAL PERSONAL SERVICES		\$15,739,326	\$15,739,326
532000	PURCHASED SERVICES	\$1,137,212	\$1,137,212
532100	PURCHASED CONTRACT SERVICES	\$62,529	\$62,529
TOTAL PURCHASED SERVICES		\$1,199,741	\$1,199,741
533000	SUPPLIES	\$957,382	\$957,382
TOTAL SUPPLIES		\$957,382	\$957,382
534000	PROPERTY,PLANT,EQUIPMENT	\$436,888	\$436,888
TOTAL PROPERTY,PLANT,EQUIPMENT		\$436,888	\$436,888
535000	OTHER EXPENSES	\$119,571	\$119,571
TOTAL OTHER EXPENSES		\$119,571	\$119,571
TOTAL REQUIREMENTS		\$18,452,908	\$18,452,908
RECEIPTS			
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000
TOTAL GRANTS		\$150,000	\$150,000
434190	OTHER SALES & SERVICES	\$3,000	\$3,000
TOTAL SALES,SERVICE & RENTALS		\$3,000	\$3,000
435834	SPECIAL FEES	\$210,000	\$210,000
TOTAL FEES,LICENSES & FINES		\$210,000	\$210,000
TOTAL RECEIPTS		\$363,000	\$363,000
NET APPROPRIATION		\$18,089,908	\$18,089,908

Position Counts

REQUIREMENTS

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531110	EPA REG SALARIES-UNIV	72.180	72.180
531210	SPA-REG SALARIES-UNIV	139.350	139.350
TOTAL PERSONAL SERVICES		211.530	211.530
TOTAL POSITIONS		211.530	211.530

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16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,482,084	\$7,482,084
531210	SPA-REG SALARIES-UNIV	\$12,365,562	\$12,365,562
531310	REG(N S) TEMP WAGES-UNIV	\$114,004	\$114,004
531350	STU TEMP WAGES - UNIV	\$134,931	\$134,931
531410	OT PAY - UNIV	\$98,004	\$98,004
531430	SHIFT PREM PAY - UNIV	\$24,130	\$24,130
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,727	\$68,727
531510	SOCIAL SEC CONTRIB-UNIV	\$1,462,790	\$1,462,790
531520	REG RETIRE CONTRIB-UNIV	\$2,312,764	\$2,312,764
531540	OPT RETIRE CONTRIB-UNIV	\$525,361	\$525,361
531560	MED INS CONTRIB-UNIV	\$3,211,454	\$3,211,454
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$8,500
TOTAL PERSONAL SERVICES		\$27,808,311	\$27,808,311
532000	PURCHASED SERVICES	\$4,851,610	\$4,851,610
532100	PURCHASED CONTRACT SERVICES	\$176,866	\$176,866
TOTAL PURCHASED SERVICES		\$5,028,476	\$5,028,476
533000	SUPPLIES	\$1,213,638	\$1,213,638
TOTAL SUPPLIES		\$1,213,638	\$1,213,638
534000	PROPERTY,PLANT,EQUIPMENT	\$376,260	\$376,260
TOTAL PROPERTY,PLANT,EQUIPMENT		\$376,260	\$376,260
535000	OTHER EXPENSES	\$1,140,173	\$1,140,173
TOTAL OTHER EXPENSES		\$1,140,173	\$1,140,173
TOTAL REQUIREMENTS		\$35,566,858	\$35,566,858
RECEIPTS			
434190	OTHER SALES & SERVICES	\$3,000	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000
TOTAL SALES,SERVICE & RENTALS		\$48,000	\$48,000
435500	FINES,PENAL, ASSESS FEE	\$65,000	\$65,000
TOTAL FEES,LICENSES & FINES		\$65,000	\$65,000
437994	RETURNED CHECK FEE	\$6,500	\$6,500
TOTAL MISCELLANEOUS		\$6,500	\$6,500
TOTAL RECEIPTS		\$119,500	\$119,500
NET APPROPRIATION		\$35,447,358	\$35,447,358

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	71.430	71.430

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531210	SPA-REG SALARIES-UNIV	242.040	242.040
TOTAL PERSONAL SERVICES		313.470	313.470
TOTAL POSITIONS		313.470	313.470

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16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$584,031	\$584,031
531210	SPA-REG SALARIES-UNIV	\$14,795,690	\$14,795,690
531230	LEO SALARIES-UNIV	\$2,073,889	\$2,073,889
531310	REG(N S) TEMP WAGES-UNIV	\$124,264	\$124,264
531350	STU TEMP WAGES - UNIV	\$19,000	\$19,000
531410	OT PAY - UNIV	\$261,627	\$261,627
531420	HOLIDAY PAY - UNIV	\$175,714	\$175,714
531430	SHIFT PREM PAY - UNIV	\$90,115	\$90,115
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,738	\$38,738
531510	SOCIAL SEC CONTRIB-UNIV	\$1,653,037	\$1,653,037
531520	REG RETIRE CONTRIB-UNIV	\$2,690,315	\$2,690,315
531530	LEO RETIRE CONTRIB-UNIV	\$420,732	\$420,732
531540	OPT RETIRE CONTRIB-UNIV	\$51,064	\$51,064
531560	MED INS CONTRIB-UNIV	\$497,895	\$497,895
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$105
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$34,545
53163X	WORKERS COMPENSATION	\$252,055	\$252,055
TOTAL PERSONAL SERVICES		\$23,762,816	\$23,762,816
532000	PURCHASED SERVICES	\$7,298,881	\$7,298,881
532100	PURCHASED CONTRACT SERVICES	\$1,502,756	\$1,502,756
532200	UTILITIES	\$14,078,072	\$14,078,072
TOTAL PURCHASED SERVICES		\$22,879,709	\$22,879,709
533000	SUPPLIES	\$1,992,807	\$1,992,807
TOTAL SUPPLIES		\$1,992,807	\$1,992,807
534000	PROPERTY,PLANT,EQUIPMENT	\$595,860	\$595,860
TOTAL PROPERTY,PLANT,EQUIPMENT		\$595,860	\$595,860
535000	OTHER EXPENSES	\$171,860	\$171,860
TOTAL OTHER EXPENSES		\$171,860	\$171,860
538501	MAND TRAN ENERGY SAV DEBT	\$570,161	\$570,161
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$570,161	\$570,161
TOTAL REQUIREMENTS		\$49,973,213	\$49,973,213
RECEIPTS			
434170	UTILITY SALES & SERVICES	\$3,550,000	\$3,550,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000
TOTAL SALES,SERVICE & RENTALS		\$3,575,000	\$3,575,000
TOTAL RECEIPTS		\$3,575,000	\$3,575,000
NET APPROPRIATION		\$46,398,213	\$46,398,213

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	5.000	5.000
531210	SPA-REG SALARIES-UNIV	400.040	400.040
531230	LEO SALARIES-UNIV	49.000	49.000
TOTAL PERSONAL SERVICES		454.040	454.040
TOTAL POSITIONS		454.040	454.040

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16050-University of North Carolina at Charlotte - General Fund

1230-Student Financial Aid

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,047,998	\$11,047,998
536875	GRAD ASST TUITION AWARDS	\$505,568	\$505,568
TOTAL AID AND PUBLIC ASSISTANCE		\$12,492,261	\$12,492,261
TOTAL REQUIREMENTS		\$12,492,261	\$12,492,261
NET APPROPRIATION		\$12,492,261	\$12,492,261

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16050-University of North Carolina at Charlotte - General Fund

1252-Other Reserves

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
537185	ESPC OPERATIONAL COSTS	\$83,066	\$83,066
TOTAL RESERVES		\$83,066	\$83,066
TOTAL REQUIREMENTS		\$83,066	\$83,066
NET APPROPRIATION		\$83,066	\$83,066

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16050-University of North Carolina at Charlotte - General Fund

1990-Multi-Activity

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532000	PURCHASED SERVICES	\$286,644	\$286,644
TOTAL PURCHASED SERVICES		\$286,644	\$286,644
TOTAL REQUIREMENTS		\$286,644	\$286,644
RECEIPTS			
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$239,101
435810	RESIDENT TUITION	\$77,332,775	\$77,332,775
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$45,513,931	\$45,513,931
435822	NON-RES GRAD ASST WAIVERS	(\$3,464,934)	(\$3,464,934)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
TOTAL FEES,LICENSES & FINES		\$120,201,410	\$120,201,410
TOTAL RECEIPTS		\$120,201,410	\$120,201,410
NET APPROPRIATION		(\$119,914,766)	(\$119,914,766)