



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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>2016-17 Revised</b>
TOTAL REQUIREMENTS	\$334,919,709
LESS ESTIMATED RECEIPTS	\$135,948,104
<b>NET APPROPRIATION</b>	<b>\$198,971,605</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

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

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$174,229,447	\$0	\$174,229,447
1102	Summer Term Instruction	\$7,541,667	\$0	\$7,541,667
1103	Non-Credit and Receipts Supported Instruction	\$3,949,527	\$0	\$3,949,527
1110	Organized Research	\$2,153,749	\$0	\$2,153,749
1142	Community Services	\$1,889,792	\$0	\$1,889,792
1151	Libraries	\$11,426,293	\$0	\$11,426,293
1152	General Academic Support	\$16,874,284	\$0	\$16,874,284
1160	Student Services	\$18,452,908	\$0	\$18,452,908
1170	Institutional Support	\$35,566,858	\$0	\$35,566,858
1180	Physical Plant Operation	\$49,973,213	\$0	\$49,973,213
1230	Student Financial Aid	\$12,492,261	\$0	\$12,492,261
1252	Other Reserves	\$83,066	\$0	\$83,066
1990	Multi-Activity	\$286,644	\$0	\$286,644
<b>Total REQUIREMENTS</b>		<b>\$334,919,709</b>	<b>\$0</b>	<b>\$334,919,709</b>
<b>RECEIPTS</b>				
1101	Instruction	\$131,000	\$0	\$131,000
1102	Summer Term Instruction	\$7,541,667	\$0	\$7,541,667
1103	Non-Credit and Receipts Supported Instruction	\$3,949,527	\$0	\$3,949,527
1151	Libraries	\$7,000	\$0	\$7,000
1152	General Academic Support	\$60,000	\$0	\$60,000
1160	Student Services	\$363,000	\$0	\$363,000
1170	Institutional Support	\$119,500	\$0	\$119,500
1180	Physical Plant Operation	\$3,575,000	\$0	\$3,575,000
1990	Multi-Activity	\$120,201,410	\$0	\$120,201,410
<b>Total RECEIPTS</b>		<b>\$135,948,104</b>	<b>\$0</b>	<b>\$135,948,104</b>
<b>NET APPROPRIATION</b>		<b>\$198,971,605</b>	<b>\$0</b>	<b>\$198,971,605</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	1,721.758	0.000	1,721.758
1102	Summer Term Instruction	47.710	0.000	47.710
1103	Non-Credit and Receipts Supported Instruction	18.310	0.000	18.310
1110	Organized Research	19.320	0.000	19.320
1142	Community Services	17.490	0.000	17.490

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2015-17

**Position Counts**

**REQUIREMENTS**

1151	Libraries	87.750	0.000	87.750
1152	General Academic Support	129.330	0.000	129.330
1160	Student Services	211.530	0.000	211.530
1170	Institutional Support	313.470	0.000	313.470
1180	Physical Plant Operation	454.040	0.000	454.040
<b>TOTAL POSITIONS</b>		<b>3,020.708</b>	<b>0.000</b>	<b>3,020.708</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$27,045,616	\$0	\$27,045,616
531150	EPA-TEACH SALARIES-UNIV	\$117,294,586	\$0	\$117,294,586
531210	SPA-REG SALARIES-UNIV	\$55,201,912	\$0	\$55,201,912
531230	LEO SALARIES-UNIV	\$2,073,889	\$0	\$2,073,889
531310	REG(N S) TEMP WAGES-UNIV	\$563,471	\$0	\$563,471
531350	STU TEMP WAGES - UNIV	\$1,188,810	\$0	\$1,188,810
531410	OT PAY - UNIV	\$368,437	\$0	\$368,437
531420	HOLIDAY PAY - UNIV	\$193,899	\$0	\$193,899
531430	SHIFT PREM PAY - UNIV	\$123,660	\$0	\$123,660
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,353	\$0	\$292,353
531510	SOCIAL SEC CONTRIB-UNIV	\$14,769,925	\$0	\$14,769,925
531520	REG RETIRE CONTRIB-UNIV	\$13,370,776	\$0	\$13,370,776
531530	LEO RETIRE CONTRIB-UNIV	\$420,732	\$0	\$420,732
531540	OPT RETIRE CONTRIB-UNIV	\$11,796,278	\$0	\$11,796,278
531560	MED INS CONTRIB-UNIV	\$17,630,062	\$0	\$17,630,062
531572	UNEMP COMP PAYMNTS TO DES	\$14,697	\$0	\$14,697
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$262,742,061</b>	<b>\$0</b>	<b>\$262,742,061</b>
532000	PURCHASED SERVICES	\$24,524,923	\$0	\$24,524,923
532100	PURCHASED CONTRACT SERVIC	\$2,568,807	\$0	\$2,568,807
532150	ACADEMIC SERVICES	\$102,200	\$0	\$102,200
532200	UTILITIES	\$14,078,072	\$0	\$14,078,072
<b>TOTAL PURCHASED SERVICES</b>		<b>\$41,274,002</b>	<b>\$0</b>	<b>\$41,274,002</b>
533000	SUPPLIES	\$6,015,083	\$0	\$6,015,083
<b>TOTAL SUPPLIES</b>		<b>\$6,015,083</b>	<b>\$0</b>	<b>\$6,015,083</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$5,164,510	\$0	\$5,164,510
534600	ART,LIBRARY,LEARNING RESO	\$3,699,019	\$0	\$3,699,019
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$8,863,529</b>	<b>\$0</b>	<b>\$8,863,529</b>
535000	OTHER EXPENSES	\$2,593,157	\$0	\$2,593,157
<b>TOTAL OTHER EXPENSES</b>		<b>\$2,593,157</b>	<b>\$0</b>	<b>\$2,593,157</b>
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2015-17**

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

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,047,998	\$0	\$11,047,998
536875	GRAD ASST TUITION AWARDS	\$505,568	\$0	\$505,568
536890	OTHER EDUCATIONAL AWARDS	\$286,389	\$0	\$286,389
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$12,778,650</b>	<b>\$0</b>	<b>\$12,778,650</b>
537185	ESPC OPERATIONAL COSTS	\$83,066	\$0	\$83,066
<b>TOTAL RESERVES</b>		<b>\$83,066</b>	<b>\$0</b>	<b>\$83,066</b>
538501	MAND TRAN ENERGY SAV DEBT	\$570,161	\$0	\$570,161
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$570,161</b>	<b>\$0</b>	<b>\$570,161</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$334,919,709</b>	<b>\$0</b>	<b>\$334,919,709</b>
<b>RECEIPTS</b>				
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$0	\$150,000
<b>TOTAL GRANTS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
434170	UTILITY SALES & SERVICES	\$3,550,000	\$0	\$3,550,000
434190	OTHER SALES & SERVICES	\$141,000	\$0	\$141,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$0	\$25,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$3,761,000</b>	<b>\$0</b>	<b>\$3,761,000</b>
435500	FINES,PENAL, ASSESS FEE	\$70,000	\$0	\$70,000
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$0	\$239,101
435810	RESIDENT TUITION	\$82,767,416	\$0	\$82,767,416
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$47,598,292	\$0	\$47,598,292
435822	NON-RES GRAD ASST WAIVERS	(\$3,464,934)	\$0	(\$3,464,934)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$3,942,027	\$0	\$3,942,027
435834	SPECIAL FEES	\$298,165	\$0	\$298,165
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$132,030,604</b>	<b>\$0</b>	<b>\$132,030,604</b>
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$135,948,104</b>	<b>\$0</b>	<b>\$135,948,104</b>
<b>NET APPROPRIATION</b>		<b>\$198,971,605</b>	<b>\$0</b>	<b>\$198,971,605</b>

**POSITION COUNTS**

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Account  
 Biennium 2015-17**

**REQUIREMENTS**

531XXX				
531110	EPA REG SALARIES-UNIV	348.17	0	348.17
531150	EPA-TEACH SALARIES-UNIV	1,395.528	0	1,395.528
531210	SPA-REG SALARIES-UNIV	1,228.01	0	1,228.01
531230	LEO SALARIES-UNIV	49	0	49
<b>TOTAL 531XXX</b>		<b>3,020.708</b>	<b>0</b>	<b>3,020.708</b>
<b>TOTAL POSITIONS</b>		<b>3,020.708</b>	<b>0</b>	<b>3,020.708</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1101-Instruction**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$6,001,558	\$0	\$6,001,558
531150	EPA-TEACH SALARIES-UNIV	\$114,040,829	\$0	\$114,040,829
531210	SPA-REG SALARIES-UNIV	\$12,549,078	\$0	\$12,549,078
531310	REG(N S) TEMP WAGES-UNIV	\$119,672	\$0	\$119,672
531350	STU TEMP WAGES - UNIV	\$334,204	\$0	\$334,204
531410	OT PAY - UNIV	\$2,548	\$0	\$2,548
531420	HOLIDAY PAY - UNIV	\$1,000	\$0	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,800	\$0	\$68,800
531510	SOCIAL SEC CONTRIB-UNIV	\$9,335,897	\$0	\$9,335,897
531520	REG RETIRE CONTRIB-UNIV	\$4,794,505	\$0	\$4,794,505
531540	OPT RETIRE CONTRIB-UNIV	\$10,193,512	\$0	\$10,193,512
531560	MED INS CONTRIB-UNIV	\$9,687,541	\$0	\$9,687,541
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
<b>TOTAL PERSONAL SERVICES</b>		<b>\$167,210,644</b>	<b>\$0</b>	<b>\$167,210,644</b>
532000	PURCHASED SERVICES	\$4,135,941	\$0	\$4,135,941
532100	PURCHASED CONTRACT SERVIC	\$114,248	\$0	\$114,248
532150	ACADEMIC SERVICES	\$19,900	\$0	\$19,900
<b>TOTAL PURCHASED SERVICES</b>		<b>\$4,270,089</b>	<b>\$0</b>	<b>\$4,270,089</b>
533000	SUPPLIES	\$1,095,825	\$0	\$1,095,825
<b>TOTAL SUPPLIES</b>		<b>\$1,095,825</b>	<b>\$0</b>	<b>\$1,095,825</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,029,940	\$0	\$1,029,940
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,029,940</b>	<b>\$0</b>	<b>\$1,029,940</b>
535000	OTHER EXPENSES	\$337,160	\$0	\$337,160
<b>TOTAL OTHER EXPENSES</b>		<b>\$337,160</b>	<b>\$0</b>	<b>\$337,160</b>
536890	OTHER EDUCATIONAL AWARDS	\$285,789	\$0	\$285,789
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$285,789</b>	<b>\$0</b>	<b>\$285,789</b>
<b>REQUIREMENTS</b>		<b>\$174,229,447</b>	<b>\$0</b>	<b>\$174,229,447</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 2015-17

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
435834	SPECIAL FEES	\$56,000	\$0	\$56,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$56,000</b>	<b>\$0</b>	<b>\$56,000</b>
<b>RECEIPTS</b>		<b>\$131,000</b>	<b>\$0</b>	<b>\$131,000</b>
<b>NET APPROPRIATION</b>		<b>\$174,098,447</b>	<b>\$0</b>	<b>\$174,098,447</b>

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	89.470	0.000	89.470
531150	EPA-TEACH SALARIES-UNIV	1,350.138	0.000	1,350.138
531210	SPA-REG SALARIES-UNIV	282.150	0.000	282.150
<b>TOTAL PERSONAL SERVICES</b>		<b>1,721.758</b>	<b>0.000</b>	<b>1,721.758</b>
<b>TOTAL POSITIONS</b>		<b>1,721.758</b>	<b>0.000</b>	<b>1,721.758</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1102-Summer Term Instruction**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$118,555	\$0	\$118,555
531150	EPA-TEACH SALARIES-UNIV	\$3,062,923	\$0	\$3,062,923
531210	SPA-REG SALARIES-UNIV	\$178,706	\$0	\$178,706
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$0	\$19,400
531350	STU TEMP WAGES - UNIV	\$45,139	\$0	\$45,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$0	\$1,262
531510	SOCIAL SEC CONTRIB-UNIV	\$248,534	\$0	\$248,534
531520	REG RETIRE CONTRIB-UNIV	\$81,917	\$0	\$81,917
531540	OPT RETIRE CONTRIB-UNIV	\$237,220	\$0	\$237,220
531560	MED INS CONTRIB-UNIV	\$258,467	\$0	\$258,467
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,252,123</b>	<b>\$0</b>	<b>\$4,252,123</b>
532000	PURCHASED SERVICES	\$1,535,320	\$0	\$1,535,320
532100	PURCHASED CONTRACT SERVIC	\$2,250	\$0	\$2,250
532150	ACADEMIC SERVICES	\$11,000	\$0	\$11,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,548,570</b>	<b>\$0</b>	<b>\$1,548,570</b>
533000	SUPPLIES	\$161,434	\$0	\$161,434
<b>TOTAL SUPPLIES</b>		<b>\$161,434</b>	<b>\$0</b>	<b>\$161,434</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$1,578,220	\$0	\$1,578,220
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,578,220</b>	<b>\$0</b>	<b>\$1,578,220</b>
535000	OTHER EXPENSES	\$1,320	\$0	\$1,320
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,320</b>	<b>\$0</b>	<b>\$1,320</b>
<b>REQUIREMENTS</b>		<b>\$7,541,667</b>	<b>\$0</b>	<b>\$7,541,667</b>
<b>RECEIPTS</b>				
435810	RESIDENT TUITION	\$5,434,641	\$0	\$5,434,641
435820	NON-RESIDENT TUITION	\$2,084,361	\$0	\$2,084,361
435834	SPECIAL FEES	\$22,665	\$0	\$22,665
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$7,541,667</b>	<b>\$0</b>	<b>\$7,541,667</b>
<b>RECEIPTS</b>		<b>\$7,541,667</b>	<b>\$0</b>	<b>\$7,541,667</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

**REQUIREMENTS**

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	1.500	0.000	1.500
531150	EPA-TEACH SALARIES-UNIV	42.130	0.000	42.130
531210	SPA-REG SALARIES-UNIV	4.080	0.000	4.080
<b>TOTAL PERSONAL SERVICES</b>		<b>47.710</b>	<b>0.000</b>	<b>47.710</b>
<b>TOTAL POSITIONS</b>		<b>47.710</b>	<b>0.000</b>	<b>47.710</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
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	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$431,688	\$0	\$431,688
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$0	\$190,834
531210	SPA-REG SALARIES-UNIV	\$433,593	\$0	\$433,593
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	\$83,730	\$0	\$83,730
531520	REG RETIRE CONTRIB-UNIV	\$36,996	\$0	\$36,996
531540	OPT RETIRE CONTRIB-UNIV	\$71,025	\$0	\$71,025
531560	MED INS CONTRIB-UNIV	\$110,128	\$0	\$110,128
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,387,439</b>	<b>\$0</b>	<b>\$1,387,439</b>
532000	PURCHASED SERVICES	\$2,309,769	\$0	\$2,309,769
532100	PURCHASED CONTRACT SERVIC	\$164,394	\$0	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$0	\$70,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,544,163</b>	<b>\$0</b>	<b>\$2,544,163</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>\$3,949,527</b>	<b>\$0</b>	<b>\$3,949,527</b>
<b>RECEIPTS</b>				
435831	EXTENSION INSTRUCTION FEE	\$3,942,027	\$0	\$3,942,027
435834	SPECIAL FEES	\$7,500	\$0	\$7,500
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$3,949,527</b>	<b>\$0</b>	<b>\$3,949,527</b>
<b>RECEIPTS</b>		<b>\$3,949,527</b>	<b>\$0</b>	<b>\$3,949,527</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	6.600	0.000	6.600
531150	EPA-TEACH SALARIES-UNIV	3.260	0.000	3.260
531210	SPA-REG SALARIES-UNIV	8.450	0.000	8.450
<b>TOTAL PERSONAL SERVICES</b>		<b>18.310</b>	<b>0.000</b>	<b>18.310</b>

Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	<b>18.310</b>	<b>0.000</b>	<b>18.310</b>
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**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1110-Organized Research**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$716,753	\$0	\$716,753
531210	SPA-REG SALARIES-UNIV	\$482,434	\$0	\$482,434
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000
531350	STU TEMP WAGES - UNIV	\$35,500	\$0	\$35,500
531510	SOCIAL SEC CONTRIB-UNIV	\$78,497	\$0	\$78,497
531520	REG RETIRE CONTRIB-UNIV	\$90,189	\$0	\$90,189
531540	OPT RETIRE CONTRIB-UNIV	\$46,334	\$0	\$46,334
531560	MED INS CONTRIB-UNIV	\$108,506	\$0	\$108,506
531630	WORKERS COMPENSATION	\$200	\$0	\$200
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,559,413</b>	<b>\$0</b>	<b>\$1,559,413</b>
532000	PURCHASED SERVICES	\$290,735	\$0	\$290,735
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$0	\$2,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$292,735</b>	<b>\$0</b>	<b>\$292,735</b>
533000	SUPPLIES	\$90,451	\$0	\$90,451
<b>TOTAL SUPPLIES</b>		<b>\$90,451</b>	<b>\$0</b>	<b>\$90,451</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$206,650	\$0	\$206,650
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$206,650</b>	<b>\$0</b>	<b>\$206,650</b>
535000	OTHER EXPENSES	\$4,500	\$0	\$4,500
<b>TOTAL OTHER EXPENSES</b>		<b>\$4,500</b>	<b>\$0</b>	<b>\$4,500</b>
<b>REQUIREMENTS</b>		<b>\$2,153,749</b>	<b>\$0</b>	<b>\$2,153,749</b>
<b>NET APPROPRIATION</b>		<b>\$2,153,749</b>	<b>\$0</b>	<b>\$2,153,749</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	9.220	0.000	9.220
531210	SPA-REG SALARIES-UNIV	10.100	0.000	10.100
<b>TOTAL PERSONAL SERVICES</b>		<b>19.320</b>	<b>0.000</b>	<b>19.320</b>
<b>TOTAL POSITIONS</b>		<b>19.320</b>	<b>0.000</b>	<b>19.320</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1142-Community Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$917,386	\$0	\$917,386
531210	SPA-REG SALARIES-UNIV	\$308,972	\$0	\$308,972
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	\$2,237	\$0	\$2,237
531510	SOCIAL SEC CONTRIB-UNIV	\$92,957	\$0	\$92,957
531520	REG RETIRE CONTRIB-UNIV	\$128,822	\$0	\$128,822
531540	OPT RETIRE CONTRIB-UNIV	\$54,031	\$0	\$54,031
531560	MED INS CONTRIB-UNIV	\$46,708	\$0	\$46,708
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$0	\$9
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,585,490</b>	<b>\$0</b>	<b>\$1,585,490</b>
532000	PURCHASED SERVICES	\$57,891	\$0	\$57,891
532100	PURCHASED CONTRACT SERVIC	\$5,000	\$0	\$5,000
<b>TOTAL PURCHASED SERVICES</b>		<b>\$62,891</b>	<b>\$0</b>	<b>\$62,891</b>
533000	SUPPLIES	\$21,912	\$0	\$21,912
<b>TOTAL SUPPLIES</b>		<b>\$21,912</b>	<b>\$0</b>	<b>\$21,912</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	\$210,849	\$0	\$210,849
<b>TOTAL OTHER EXPENSES</b>		<b>\$210,849</b>	<b>\$0</b>	<b>\$210,849</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>\$1,889,792</b>	<b>\$0</b>	<b>\$1,889,792</b>
<b>NET APPROPRIATION</b>		<b>\$1,889,792</b>	<b>\$0</b>	<b>\$1,889,792</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	11.070	0.000	11.070
531210	SPA-REG SALARIES-UNIV	6.420	0.000	6.420
<b>TOTAL PERSONAL SERVICES</b>		<b>17.490</b>	<b>0.000</b>	<b>17.490</b>
<b>TOTAL POSITIONS</b>		<b>17.490</b>	<b>0.000</b>	<b>17.490</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1151-Libraries**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,196,395	\$0	\$2,196,395
531210	SPA-REG SALARIES-UNIV	\$2,286,992	\$0	\$2,286,992
531310	REG(N S) TEMP WAGES-UNIV	\$57,609	\$0	\$57,609
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	\$31,300	\$0	\$31,300
531510	SOCIAL SEC CONTRIB-UNIV	\$318,626	\$0	\$318,626
531520	REG RETIRE CONTRIB-UNIV	\$497,176	\$0	\$497,176
531540	OPT RETIRE CONTRIB-UNIV	\$174,286	\$0	\$174,286
531560	MED INS CONTRIB-UNIV	\$922,092	\$0	\$922,092
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$0	\$24,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,630,220</b>	<b>\$0</b>	<b>\$6,630,220</b>
532000	PURCHASED SERVICES	\$508,217	\$0	\$508,217
532100	PURCHASED CONTRACT SERVIC	\$80,936	\$0	\$80,936
<b>TOTAL PURCHASED SERVICES</b>		<b>\$589,153</b>	<b>\$0</b>	<b>\$589,153</b>
533000	SUPPLIES	\$157,000	\$0	\$157,000
<b>TOTAL SUPPLIES</b>		<b>\$157,000</b>	<b>\$0</b>	<b>\$157,000</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$133,872	\$0	\$133,872
534600	ART,LIBRARY,LEARNING RESO	\$3,699,019	\$0	\$3,699,019
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$3,832,891</b>	<b>\$0</b>	<b>\$3,832,891</b>
535000	OTHER EXPENSES	\$217,029	\$0	\$217,029
<b>TOTAL OTHER EXPENSES</b>		<b>\$217,029</b>	<b>\$0</b>	<b>\$217,029</b>
<b>REQUIREMENTS</b>		<b>\$11,426,293</b>	<b>\$0</b>	<b>\$11,426,293</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>\$11,419,293</b>	<b>\$0</b>	<b>\$11,419,293</b>

**Position Counts**



**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
**Detail by Fund**  
**Biennium 2015-17**

**Position Counts**

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	33.500	0.000	33.500
531210	SPA-REG SALARIES-UNIV	54.250	0.000	54.250
<b>TOTAL PERSONAL SERVICES</b>		<b>87.750</b>	<b>0.000</b>	<b>87.750</b>
<b>TOTAL POSITIONS</b>		<b>87.750</b>	<b>0.000</b>	<b>87.750</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1152-General Academic Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,323,034	\$0	\$4,323,034
531210	SPA-REG SALARIES-UNIV	\$4,873,454	\$0	\$4,873,454
531310	REG(N S) TEMP WAGES-UNIV	\$43,000	\$0	\$43,000
531350	STU TEMP WAGES - UNIV	\$266,914	\$0	\$266,914
531410	OT PAY - UNIV	\$810	\$0	\$810
531430	SHIFT PREM PAY - UNIV	\$4,963	\$0	\$4,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,450	\$0	\$21,450
531510	SOCIAL SEC CONTRIB-UNIV	\$632,701	\$0	\$632,701
531520	REG RETIRE CONTRIB-UNIV	\$1,168,413	\$0	\$1,168,413
531540	OPT RETIRE CONTRIB-UNIV	\$205,640	\$0	\$205,640
531560	MED INS CONTRIB-UNIV	\$1,265,442	\$0	\$1,265,442
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158
531630	WORKERS COMPENSATION	\$300	\$0	\$300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$12,806,279</b>	<b>\$0</b>	<b>\$12,806,279</b>
532000	PURCHASED SERVICES	\$2,112,703	\$0	\$2,112,703
532100	PURCHASED CONTRACT SERVIC	\$457,828	\$0	\$457,828
532150	ACADEMIC SERVICES	\$1,300	\$0	\$1,300
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,571,831</b>	<b>\$0</b>	<b>\$2,571,831</b>
533000	SUPPLIES	\$324,634	\$0	\$324,634
<b>TOTAL SUPPLIES</b>		<b>\$324,634</b>	<b>\$0</b>	<b>\$324,634</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$787,993	\$0	\$787,993
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$787,993</b>	<b>\$0</b>	<b>\$787,993</b>
535000	OTHER EXPENSES	\$383,547	\$0	\$383,547
<b>TOTAL OTHER EXPENSES</b>		<b>\$383,547</b>	<b>\$0</b>	<b>\$383,547</b>
<b>REQUIREMENTS</b>		<b>\$16,874,284</b>	<b>\$0</b>	<b>\$16,874,284</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$60,000	\$0	\$60,000
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>RECEIPTS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>NET APPROPRIATION</b>		<b>\$16,814,284</b>	<b>\$0</b>	<b>\$16,814,284</b>

**Position Counts**

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	48.200	0.000	48.200
531210	SPA-REG SALARIES-UNIV	81.130	0.000	81.130
<b>TOTAL PERSONAL SERVICES</b>		<b>129.330</b>	<b>0.000</b>	<b>129.330</b>
<b>TOTAL POSITIONS</b>		<b>129.330</b>	<b>0.000</b>	<b>129.330</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1160-Student Services**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,274,132	\$0	\$4,274,132
531210	SPA-REG SALARIES-UNIV	\$6,927,431	\$0	\$6,927,431
531310	REG(N S) TEMP WAGES-UNIV	\$36,375	\$0	\$36,375
531350	STU TEMP WAGES - UNIV	\$227,138	\$0	\$227,138
531410	OT PAY - UNIV	\$1,448	\$0	\$1,448
531420	HOLIDAY PAY - UNIV	\$17,185	\$0	\$17,185
531430	SHIFT PREM PAY - UNIV	\$12	\$0	\$12
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,153	\$0	\$57,153
531510	SOCIAL SEC CONTRIB-UNIV	\$863,156	\$0	\$863,156
531520	REG RETIRE CONTRIB-UNIV	\$1,569,679	\$0	\$1,569,679
531540	OPT RETIRE CONTRIB-UNIV	\$237,805	\$0	\$237,805
531560	MED INS CONTRIB-UNIV	\$1,521,829	\$0	\$1,521,829
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$0	\$183
531630	WORKERS COMPENSATION	\$5,800	\$0	\$5,800
<b>TOTAL PERSONAL SERVICES</b>		<b>\$15,739,326</b>	<b>\$0</b>	<b>\$15,739,326</b>
532000	PURCHASED SERVICES	\$1,137,212	\$0	\$1,137,212
532100	PURCHASED CONTRACT SERVIC	\$62,529	\$0	\$62,529
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,199,741</b>	<b>\$0</b>	<b>\$1,199,741</b>
533000	SUPPLIES	\$957,382	\$0	\$957,382
<b>TOTAL SUPPLIES</b>		<b>\$957,382</b>	<b>\$0</b>	<b>\$957,382</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$436,888	\$0	\$436,888
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$436,888</b>	<b>\$0</b>	<b>\$436,888</b>
535000	OTHER EXPENSES	\$119,571	\$0	\$119,571
<b>TOTAL OTHER EXPENSES</b>		<b>\$119,571</b>	<b>\$0</b>	<b>\$119,571</b>
<b>REQUIREMENTS</b>		<b>\$18,452,908</b>	<b>\$0</b>	<b>\$18,452,908</b>
<b>RECEIPTS</b>				
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$0	\$150,000
<b>TOTAL GRANTS</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</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>
435834	SPECIAL FEES	\$210,000	\$0	\$210,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
<b>RECEIPTS</b>		<b>\$363,000</b>	<b>\$0</b>	<b>\$363,000</b>
<b>NET APPROPRIATION</b>		<b>\$18,089,908</b>	<b>\$0</b>	<b>\$18,089,908</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	72.180	0.000	72.180
531210	SPA-REG SALARIES-UNIV	139.350	0.000	139.350
<b>TOTAL PERSONAL SERVICES</b>		<b>211.530</b>	<b>0.000</b>	<b>211.530</b>
<b>TOTAL POSITIONS</b>		<b>211.530</b>	<b>0.000</b>	<b>211.530</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1170-Institutional Support**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$7,482,084	\$0	\$7,482,084
531210	SPA-REG SALARIES-UNIV	\$12,365,562	\$0	\$12,365,562
531310	REG(N S) TEMP WAGES-UNIV	\$114,004	\$0	\$114,004
531350	STU TEMP WAGES - UNIV	\$134,931	\$0	\$134,931
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	\$68,727	\$0	\$68,727
531510	SOCIAL SEC CONTRIB-UNIV	\$1,462,790	\$0	\$1,462,790
531520	REG RETIRE CONTRIB-UNIV	\$2,312,764	\$0	\$2,312,764
531540	OPT RETIRE CONTRIB-UNIV	\$525,361	\$0	\$525,361
531560	MED INS CONTRIB-UNIV	\$3,211,454	\$0	\$3,211,454
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$0	\$8,500
<b>TOTAL PERSONAL SERVICES</b>		<b>\$27,808,311</b>	<b>\$0</b>	<b>\$27,808,311</b>
532000	PURCHASED SERVICES	\$4,851,610	\$0	\$4,851,610
532100	PURCHASED CONTRACT SERVIC	\$176,866	\$0	\$176,866
<b>TOTAL PURCHASED SERVICES</b>		<b>\$5,028,476</b>	<b>\$0</b>	<b>\$5,028,476</b>
533000	SUPPLIES	\$1,213,638	\$0	\$1,213,638
<b>TOTAL SUPPLIES</b>		<b>\$1,213,638</b>	<b>\$0</b>	<b>\$1,213,638</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$376,260	\$0	\$376,260
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$376,260</b>	<b>\$0</b>	<b>\$376,260</b>
535000	OTHER EXPENSES	\$1,140,173	\$0	\$1,140,173
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,140,173</b>	<b>\$0</b>	<b>\$1,140,173</b>
<b>REQUIREMENTS</b>		<b>\$35,566,858</b>	<b>\$0</b>	<b>\$35,566,858</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	\$65,000	\$0	\$65,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$65,000</b>	<b>\$0</b>	<b>\$65,000</b>
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$6,500</b>	<b>\$0</b>	<b>\$6,500</b>
<b>RECEIPTS</b>		<b>\$119,500</b>	<b>\$0</b>	<b>\$119,500</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>NET APPROPRIATION</b>		<b>\$35,447,358</b>	<b>\$0</b>	<b>\$35,447,358</b>

Position Counts

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	71.430	0.000	71.430
531210	SPA-REG SALARIES-UNIV	242.040	0.000	242.040
<b>TOTAL PERSONAL SERVICES</b>		<b>313.470</b>	<b>0.000</b>	<b>313.470</b>
<b>TOTAL POSITIONS</b>		<b>313.470</b>	<b>0.000</b>	<b>313.470</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2015-17**

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

**1180-Physical Plant Operation**

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$584,031	\$0	\$584,031
531210	SPA-REG SALARIES-UNIV	\$14,795,690	\$0	\$14,795,690
531230	LEO SALARIES-UNIV	\$2,073,889	\$0	\$2,073,889
531310	REG(N S) TEMP WAGES-UNIV	\$124,264	\$0	\$124,264
531350	STU TEMP WAGES - UNIV	\$19,000	\$0	\$19,000
531410	OT PAY - UNIV	\$261,627	\$0	\$261,627
531420	HOLIDAY PAY - UNIV	\$175,714	\$0	\$175,714
531430	SHIFT PREM PAY - UNIV	\$90,115	\$0	\$90,115
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,738	\$0	\$38,738
531510	SOCIAL SEC CONTRIB-UNIV	\$1,653,037	\$0	\$1,653,037
531520	REG RETIRE CONTRIB-UNIV	\$2,690,315	\$0	\$2,690,315
531530	LEO RETIRE CONTRIB-UNIV	\$420,732	\$0	\$420,732
531540	OPT RETIRE CONTRIB-UNIV	\$51,064	\$0	\$51,064
531560	MED INS CONTRIB-UNIV	\$497,895	\$0	\$497,895
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$0	\$105
531630	WORKERS COMPENSATION	\$252,055	\$0	\$252,055
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$0	\$34,545
<b>TOTAL PERSONAL SERVICES</b>		<b>\$23,762,816</b>	<b>\$0</b>	<b>\$23,762,816</b>
532000	PURCHASED SERVICES	\$7,298,881	\$0	\$7,298,881
532100	PURCHASED CONTRACT SERVIC	\$1,502,756	\$0	\$1,502,756
532200	UTILITIES	\$14,078,072	\$0	\$14,078,072
<b>TOTAL PURCHASED SERVICES</b>		<b>\$22,879,709</b>	<b>\$0</b>	<b>\$22,879,709</b>
533000	SUPPLIES	\$1,992,807	\$0	\$1,992,807
<b>TOTAL SUPPLIES</b>		<b>\$1,992,807</b>	<b>\$0</b>	<b>\$1,992,807</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$595,860	\$0	\$595,860
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$595,860</b>	<b>\$0</b>	<b>\$595,860</b>
535000	OTHER EXPENSES	\$171,860	\$0	\$171,860
<b>TOTAL OTHER EXPENSES</b>		<b>\$171,860</b>	<b>\$0</b>	<b>\$171,860</b>
538501	MAND TRAN ENERGY SAV DEBT	\$570,161	\$0	\$570,161
<b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b>		<b>\$570,161</b>	<b>\$0</b>	<b>\$570,161</b>
<b>REQUIREMENTS</b>		<b>\$49,973,213</b>	<b>\$0</b>	<b>\$49,973,213</b>
<b>RECEIPTS</b>				



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>RECEIPTS</b>				
434170	UTILITY SALES & SERVICES	\$3,550,000	\$0	\$3,550,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$0	\$25,000
<b>TOTAL SALES, SERVICE &amp; RENTALS</b>		<b>\$3,575,000</b>	<b>\$0</b>	<b>\$3,575,000</b>
<b>RECEIPTS</b>		<b>\$3,575,000</b>	<b>\$0</b>	<b>\$3,575,000</b>
<b>NET APPROPRIATION</b>		<b>\$46,398,213</b>	<b>\$0</b>	<b>\$46,398,213</b>

Position Counts

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	400.040	0.000	400.040
531230	LEO SALARIES-UNIV	49.000	0.000	49.000
<b>TOTAL PERSONAL SERVICES</b>		<b>454.040</b>	<b>0.000</b>	<b>454.040</b>
<b>TOTAL POSITIONS</b>		<b>454.040</b>	<b>0.000</b>	<b>454.040</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16050-University of North Carolina at Charlotte - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,047,998	\$0	\$11,047,998
536875	GRAD ASST TUITION AWARDS	\$505,568	\$0	\$505,568
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$12,492,261</b>	<b>\$0</b>	<b>\$12,492,261</b>
<b>REQUIREMENTS</b>		<b>\$12,492,261</b>	<b>\$0</b>	<b>\$12,492,261</b>
<b>NET APPROPRIATION</b>		<b>\$12,492,261</b>	<b>\$0</b>	<b>\$12,492,261</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17

16050-University of North Carolina at Charlotte - General Fund

1252-Other Reserves

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
<b>REQUIREMENTS</b>				
537185	ESPC OPERATIONAL COSTS	\$83,066	\$0	\$83,066
<b>TOTAL RESERVES</b>		<b>\$83,066</b>	<b>\$0</b>	<b>\$83,066</b>
<b>REQUIREMENTS</b>		<b>\$83,066</b>	<b>\$0</b>	<b>\$83,066</b>
<b>NET APPROPRIATION</b>		<b>\$83,066</b>	<b>\$0</b>	<b>\$83,066</b>

**Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2015-17**

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

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2016-17 Original</b>	<b>2016-17 Change</b>	<b>2016-17 Revised</b>
<b>REQUIREMENTS</b>				
532000	PURCHASED SERVICES	\$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	\$77,332,775	\$0	\$77,332,775
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$45,513,931	\$0	\$45,513,931
435822	NON-RES GRAD ASST WAIVERS	(\$3,464,934)	\$0	(\$3,464,934)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$120,201,410</b>	<b>\$0</b>	<b>\$120,201,410</b>
<b>RECEIPTS</b>		<b>\$120,201,410</b>	<b>\$0</b>	<b>\$120,201,410</b>
<b>NET APPROPRIATION</b>		<b>(\$119,914,766)</b>	<b>\$0</b>	<b>(\$119,914,766)</b>