



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

| | 2018-19 Revised |
|--------------------------|----------------------------|
| TOTAL REQUIREMENTS | \$380,765,121 |
| LESS ESTIMATED RECEIPTS | \$155,188,429 |
| NET APPROPRIATION | \$225,576,692 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

| Fund Code | Fund Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------|---|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 1101 | Instruction | \$203,988,544 | (\$800,000) | \$203,188,544 |
| 1102 | Summer Term Instruction | \$7,560,890 | \$0 | \$7,560,890 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$2,026,138 | \$0 | \$2,026,138 |
| 1110 | Organized Research | \$2,426,282 | \$0 | \$2,426,282 |
| 1142 | Community Services | \$2,163,428 | \$0 | \$2,163,428 |
| 1151 | Libraries | \$12,143,522 | \$0 | \$12,143,522 |
| 1152 | General Academic Support | \$28,499,083 | \$0 | \$28,499,083 |
| 1160 | Student Services | \$16,873,842 | \$0 | \$16,873,842 |
| 1170 | Institutional Support | \$37,008,377 | \$0 | \$37,008,377 |
| 1180 | Physical Plant Operation | \$53,656,685 | \$0 | \$53,656,685 |
| 1230 | Student Financial Aid | \$14,869,055 | \$0 | \$14,869,055 |
| 1252 | Other Reserves | \$62,631 | \$0 | \$62,631 |
| 1990 | Multi-Activity | \$286,644 | \$0 | \$286,644 |
| Total REQUIREMENTS | | \$381,565,121 | (\$800,000) | \$380,765,121 |
| RECEIPTS | | | | |
| 1101 | Instruction | \$86,000 | \$0 | \$86,000 |
| 1102 | Summer Term Instruction | \$7,560,890 | \$0 | \$7,560,890 |
| 1103 | Non-Credit and Receipts Supported Instruction | \$2,026,138 | \$0 | \$2,026,138 |
| 1151 | Libraries | \$7,000 | \$0 | \$7,000 |
| 1152 | General Academic Support | \$77,500 | \$0 | \$77,500 |
| 1160 | Student Services | \$153,000 | \$0 | \$153,000 |
| 1170 | Institutional Support | \$289,500 | \$0 | \$289,500 |
| 1180 | Physical Plant Operation | \$4,145,000 | \$0 | \$4,145,000 |
| 1990 | Multi-Activity | \$140,843,401 | \$0 | \$140,843,401 |
| Total RECEIPTS | | \$155,188,429 | \$0 | \$155,188,429 |
| NET APPROPRIATION | | \$226,376,692 | (\$800,000) | \$225,576,692 |

Position Counts

| | | | | |
|---------------------|---|-----------|-------|-----------|
| REQUIREMENTS | | | | |
| 1101 | Instruction | 1,813.501 | 0.000 | 1,813.501 |
| 1102 | Summer Term Instruction | 45.680 | 0.000 | 45.680 |
| 1103 | Non-Credit and Receipts Supported Instruction | 17.360 | 0.000 | 17.360 |
| 1110 | Organized Research | 19.100 | 0.000 | 19.100 |
| 1142 | Community Services | 18.820 | 0.000 | 18.820 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|------------------------|--------------------------|------------------|--------------|------------------|
| 1151 | Libraries | 87.750 | 0.000 | 87.750 |
| 1152 | General Academic Support | 203.260 | 0.000 | 203.260 |
| 1160 | Student Services | 191.970 | 0.000 | 191.970 |
| 1170 | Institutional Support | 329.460 | 0.000 | 329.460 |
| 1180 | Physical Plant Operation | 458.990 | 0.000 | 458.990 |
| TOTAL POSITIONS | | 3,185.891 | 0.000 | 3,185.891 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------|---------------------------|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$33,788,648 | \$0 | \$33,788,648 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$133,338,864 | \$0 | \$133,338,864 |
| 531210 | SPA-REG SALARIES-UNIV | \$62,453,787 | \$0 | \$62,453,787 |
| 531230 | LEO SALARIES-UNIV | \$2,246,669 | \$0 | \$2,246,669 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$664,145 | \$0 | \$664,145 |
| 531350 | STU TEMP WAGES - UNIV | \$1,442,950 | \$0 | \$1,442,950 |
| 531410 | OT PAY - UNIV | \$373,422 | \$0 | \$373,422 |
| 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 | \$299,645 | \$0 | \$299,645 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$17,050,156 | \$0 | \$17,050,156 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$15,685,713 | \$0 | \$15,685,713 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$476,575 | \$0 | \$476,575 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$14,729,568 | \$0 | \$14,729,568 |
| 531560 | MED INS CONTRIB-UNIV | \$19,609,732 | \$0 | \$19,609,732 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$16,144 | \$0 | \$16,144 |
| 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 | \$40,517 | \$0 | \$40,517 |
| TOTAL PERSONAL SERVICES | | \$302,927,052 | \$0 | \$302,927,052 |
| 532000 | PURCHASED SERVICES | \$18,145,752 | \$0 | \$18,145,752 |
| 532100 | PURCHASED CONTRACT SERVIC | \$2,540,137 | \$0 | \$2,540,137 |
| 532150 | ACADEMIC SERVICES | \$71,400 | \$0 | \$71,400 |
| 532200 | UTILITIES | \$14,150,167 | \$0 | \$14,150,167 |
| 532941 | EMP EDUCATION ASSIST PROG | \$686 | \$0 | \$686 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$32,696 | \$0 | \$32,696 |
| 532951 | STAFF TUITION WAIVER | \$286,644 | \$0 | \$286,644 |
| TOTAL PURCHASED SERVICES | | \$35,227,482 | \$0 | \$35,227,482 |
| 533000 | SUPPLIES | \$15,371,410 | (\$800,000) | \$14,571,410 |
| TOTAL SUPPLIES | | \$15,371,410 | (\$800,000) | \$14,571,410 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$4,827,099 | \$0 | \$4,827,099 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$3,949,019 | \$0 | \$3,949,019 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| TOTAL PROPERTY, PLANT, EQUIPMENT | | \$8,776,118 | \$0 | \$8,776,118 |
| 535000 | OTHER EXPENSES | \$3,362,272 | \$0 | \$3,362,272 |
| TOTAL OTHER EXPENSES | | \$3,362,272 | \$0 | \$3,362,272 |
| 536810 | EDUC AWAR-APPROP GRANTS | \$938,695 | \$0 | \$938,695 |
| 536840 | ACADEMIC ENHANCE SCHLSHIP | \$11,424,792 | \$0 | \$11,424,792 |
| 536875 | GRAD ASST TUITION AWARDS | \$2,505,568 | \$0 | \$2,505,568 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$600 | \$0 | \$600 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$14,869,655 | \$0 | \$14,869,655 |
| 537185 | ESPC OPERATIONAL COSTS | \$62,631 | \$0 | \$62,631 |
| TOTAL RESERVES | | \$62,631 | \$0 | \$62,631 |
| 538501 | MAND TRAN ENERGY SAV DEBT | \$968,501 | \$0 | \$968,501 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$968,501 | \$0 | \$968,501 |
| TOTAL REQUIREMENTS | | \$381,565,121 | (\$800,000) | \$380,765,121 |
| RECEIPTS | | | | |
| 4327AA | FEDERAL RESEARCH GRANTS | \$150,000 | \$0 | \$150,000 |
| TOTAL GRANTS | | \$150,000 | \$0 | \$150,000 |
| 434170 | UTILITY SALES & SERVICES | \$4,000,000 | \$0 | \$4,000,000 |
| 434190 | OTHER SALES & SERVICES | \$158,500 | \$0 | \$158,500 |
| 434321 | SALE OF SURP PROP-NONOPER | \$45,000 | \$0 | \$45,000 |
| 434410 | RENTAL OF REAL PROPERTY | \$145,000 | \$0 | \$145,000 |
| TOTAL SALES, SERVICE & RENTALS | | \$4,348,500 | \$0 | \$4,348,500 |
| 435500 | FINES, PENAL, ASSESS FEE | \$240,000 | \$0 | \$240,000 |
| 435803 | TUIT/FEES-RECOV BAD DEBT | \$239,101 | \$0 | \$239,101 |
| 435810 | RESIDENT TUITION | \$94,272,855 | \$0 | \$94,272,855 |
| 435812 | RES TUITION SURCHARGE | \$490,734 | \$0 | \$490,734 |
| 435820 | NON-RESIDENT TUITION | \$57,003,355 | \$0 | \$57,003,355 |
| 435822 | NON-RES GRAD ASST WAIVERS | (\$3,714,222) | \$0 | (\$3,714,222) |
| 435823 | NON-RES TUITION SURCHARGE | \$89,803 | \$0 | \$89,803 |
| 435831 | EXTENSION INSTRUCTION FEE | \$2,018,638 | \$0 | \$2,018,638 |
| 435834 | SPECIAL FEES | \$43,165 | \$0 | \$43,165 |
| TOTAL FEES, LICENSES & FINES | | \$150,683,429 | \$0 | \$150,683,429 |
| 437994 | RETURNED CHECK FEE | \$6,500 | \$0 | \$6,500 |
| TOTAL MISCELLANEOUS | | \$6,500 | \$0 | \$6,500 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|---------------|----------------------|--------------------|----------------------|
| RECEIPTS | | | | |
| TOTAL RECEIPTS | | \$155,188,429 | \$0 | \$155,188,429 |
| NET APPROPRIATION | | \$226,376,692 | (\$800,000) | \$225,576,692 |

POSITION COUNTS

REQUIREMENTS

| | | | | |
|------------------------|-------------------------|------------------|----------|------------------|
| 531XXX | | | | |
| 531110 | EPA REG SALARIES-UNIV | 399.53 | 0 | 399.53 |
| 531150 | EPA-TEACH SALARIES-UNIV | 1,457.861 | 0 | 1,457.861 |
| 531210 | SPA-REG SALARIES-UNIV | 1,281.52 | 0 | 1,281.52 |
| 531230 | LEO SALARIES-UNIV | 46.98 | 0 | 46.98 |
| TOTAL 531XXX | | 3,185.891 | 0 | 3,185.891 |
| TOTAL POSITIONS | | 3,185.891 | 0 | 3,185.891 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|----------------------|--------------------|----------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$7,793,738 | \$0 | \$7,793,738 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$130,085,107 | \$0 | \$130,085,107 |
| 531210 | SPA-REG SALARIES-UNIV | \$13,399,279 | \$0 | \$13,399,279 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$131,796 | \$0 | \$131,796 |
| 531350 | STU TEMP WAGES - UNIV | \$381,694 | \$0 | \$381,694 |
| 531410 | OT PAY - UNIV | \$2,548 | \$0 | \$2,548 |
| 531420 | HOLIDAY PAY - UNIV | \$1,000 | \$0 | \$1,000 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$70,354 | \$0 | \$70,354 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$10,706,146 | \$0 | \$10,706,146 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$5,440,852 | \$0 | \$5,440,852 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$12,720,703 | \$0 | \$12,720,703 |
| 531560 | MED INS CONTRIB-UNIV | \$10,633,301 | \$0 | \$10,633,301 |
| 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 |
| TOTAL PERSONAL SERVICES | | \$191,448,018 | \$0 | \$191,448,018 |
| 532000 | PURCHASED SERVICES | \$4,882,582 | \$0 | \$4,882,582 |
| 532100 | PURCHASED CONTRACT SERVIC | \$133,773 | \$0 | \$133,773 |
| 532150 | ACADEMIC SERVICES | \$100 | \$0 | \$100 |
| TOTAL PURCHASED SERVICES | | \$5,016,455 | \$0 | \$5,016,455 |
| 533000 | SUPPLIES | \$6,047,507 | (\$800,000) | \$5,247,507 |
| TOTAL SUPPLIES | | \$6,047,507 | (\$800,000) | \$5,247,507 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$1,242,635 | \$0 | \$1,242,635 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$1,242,635 | \$0 | \$1,242,635 |
| 535000 | OTHER EXPENSES | \$233,929 | \$0 | \$233,929 |
| TOTAL OTHER EXPENSES | | \$233,929 | \$0 | \$233,929 |
| REQUIREMENTS | | \$203,988,544 | (\$800,000) | \$203,188,544 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$75,000 | \$0 | \$75,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$75,000 | \$0 | \$75,000 |
| 435834 | SPECIAL FEES | \$11,000 | \$0 | \$11,000 |
| TOTAL FEES,LICENSES & FINES | | \$11,000 | \$0 | \$11,000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1101-Instruction

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|---------------|----------------------|--------------------|----------------------|
| RECEIPTS | | | | |
| RECEIPTS | | | | |
| | | \$86,000 | \$0 | \$86,000 |
| NET APPROPRIATION | | | | |
| | | \$203,902,544 | (\$800,000) | \$203,102,544 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-------------------------|------------------|--------------|------------------|
| 531110 | EPA REG SALARIES-UNIV | 114.480 | 0.000 | 114.480 |
| 531150 | EPA-TEACH SALARIES-UNIV | 1,412.471 | 0.000 | 1,412.471 |
| 531210 | SPA-REG SALARIES-UNIV | 286.550 | 0.000 | 286.550 |
| TOTAL PERSONAL SERVICES | | 1,813.501 | 0.000 | 1,813.501 |
| TOTAL POSITIONS | | 1,813.501 | 0.000 | 1,813.501 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$121,609 | \$0 | \$121,609 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$3,062,923 | \$0 | \$3,062,923 |
| 531210 | SPA-REG SALARIES-UNIV | \$114,169 | \$0 | \$114,169 |
| 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 | \$243,831 | \$0 | \$243,831 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$82,812 | \$0 | \$82,812 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$243,719 | \$0 | \$243,719 |
| 531560 | MED INS CONTRIB-UNIV | \$258,828 | \$0 | \$258,828 |
| TOTAL PERSONAL SERVICES | | \$4,184,692 | \$0 | \$4,184,692 |
| 532000 | PURCHASED SERVICES | \$1,608,457 | \$0 | \$1,608,457 |
| 532100 | PURCHASED CONTRACT SERVIC | \$2,250 | \$0 | \$2,250 |
| TOTAL PURCHASED SERVICES | | \$1,610,707 | \$0 | \$1,610,707 |
| 533000 | SUPPLIES | \$307,393 | \$0 | \$307,393 |
| TOTAL SUPPLIES | | \$307,393 | \$0 | \$307,393 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$1,458,098 | \$0 | \$1,458,098 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$1,458,098 | \$0 | \$1,458,098 |
| REQUIREMENTS | | \$7,560,890 | \$0 | \$7,560,890 |
| RECEIPTS | | | | |
| 435810 | RESIDENT TUITION | \$5,453,864 | \$0 | \$5,453,864 |
| 435820 | NON-RESIDENT TUITION | \$2,084,361 | \$0 | \$2,084,361 |
| 435834 | SPECIAL FEES | \$22,665 | \$0 | \$22,665 |
| TOTAL FEES,LICENSES & FINES | | \$7,560,890 | \$0 | \$7,560,890 |
| RECEIPTS | | \$7,560,890 | \$0 | \$7,560,890 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|---------------------|-------------------------|--------|-------|--------|
| REQUIREMENTS | | | | |
| 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 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | |
|-------------------------|--------|-------|--------|
| TOTAL PERSONAL SERVICES | 45.680 | 0.000 | 45.680 |
| TOTAL POSITIONS | 45.680 | 0.000 | 45.680 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1103-Non-Credit and Receipts Supported Instruction

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$442,279 | \$0 | \$442,279 |
| 531150 | EPA-TEACH SALARIES-UNIV | \$190,834 | \$0 | \$190,834 |
| 531210 | SPA-REG SALARIES-UNIV | \$440,904 | \$0 | \$440,904 |
| 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 | \$85,101 | \$0 | \$85,101 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$48,604 | \$0 | \$48,604 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$70,076 | \$0 | \$70,076 |
| 531560 | MED INS CONTRIB-UNIV | \$112,773 | \$0 | \$112,773 |
| TOTAL PERSONAL SERVICES | | \$1,420,016 | \$0 | \$1,420,016 |
| 532000 | PURCHASED SERVICES | \$165,920 | \$0 | \$165,920 |
| 532100 | PURCHASED CONTRACT SERVIC | \$164,394 | \$0 | \$164,394 |
| 532150 | ACADEMIC SERVICES | \$70,000 | \$0 | \$70,000 |
| TOTAL PURCHASED SERVICES | | \$400,314 | \$0 | \$400,314 |
| 533000 | SUPPLIES | \$187,883 | \$0 | \$187,883 |
| TOTAL SUPPLIES | | \$187,883 | \$0 | \$187,883 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$10,777 | \$0 | \$10,777 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$10,777 | \$0 | \$10,777 |
| 535000 | OTHER EXPENSES | \$7,148 | \$0 | \$7,148 |
| TOTAL OTHER EXPENSES | | \$7,148 | \$0 | \$7,148 |
| REQUIREMENTS | | \$2,026,138 | \$0 | \$2,026,138 |
| RECEIPTS | | | | |
| 435831 | EXTENSION INSTRUCTION FEE | \$2,018,638 | \$0 | \$2,018,638 |
| 435834 | SPECIAL FEES | \$7,500 | \$0 | \$7,500 |
| TOTAL FEES,LICENSES & FINES | | \$2,026,138 | \$0 | \$2,026,138 |
| RECEIPTS | | \$2,026,138 | \$0 | \$2,026,138 |
| NET APPROPRIATION | | \$0 | \$0 | \$0 |

Position Counts

| | | | | |
|---------------------|-------------------------|-------|-------|-------|
| REQUIREMENTS | | | | |
| 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 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|---------------|--------------|---------------|
| 531210 | SPA-REG SALARIES-UNIV | 8.350 | 0.000 | 8.350 |
| TOTAL PERSONAL SERVICES | | 17.360 | 0.000 | 17.360 |
| TOTAL POSITIONS | | 17.360 | 0.000 | 17.360 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---------------------------------------|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$748,145 | \$0 | \$748,145 |
| 531210 | SPA-REG SALARIES-UNIV | \$506,242 | \$0 | \$506,242 |
| 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 | \$61 | \$0 | \$61 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$87,562 | \$0 | \$87,562 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$97,564 | \$0 | \$97,564 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$63,480 | \$0 | \$63,480 |
| 531560 | MED INS CONTRIB-UNIV | \$119,373 | \$0 | \$119,373 |
| 531630 | WORKERS COMPENSATION | \$200 | \$0 | \$200 |
| TOTAL PERSONAL SERVICES | | \$1,659,127 | \$0 | \$1,659,127 |
| 532000 | PURCHASED SERVICES | \$399,411 | \$0 | \$399,411 |
| 532100 | PURCHASED CONTRACT SERVIC | \$2,000 | \$0 | \$2,000 |
| TOTAL PURCHASED SERVICES | | \$401,411 | \$0 | \$401,411 |
| 533000 | SUPPLIES | \$121,322 | \$0 | \$121,322 |
| TOTAL SUPPLIES | | \$121,322 | \$0 | \$121,322 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$239,922 | \$0 | \$239,922 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$239,922 | \$0 | \$239,922 |
| 535000 | OTHER EXPENSES | \$4,500 | \$0 | \$4,500 |
| TOTAL OTHER EXPENSES | | \$4,500 | \$0 | \$4,500 |
| REQUIREMENTS | | \$2,426,282 | \$0 | \$2,426,282 |
| NET APPROPRIATION | | \$2,426,282 | \$0 | \$2,426,282 |

Position Counts

| | | | | |
|--------------------------------|-----------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | 9.060 | 0.000 | 9.060 |
| 531210 | SPA-REG SALARIES-UNIV | 10.040 | 0.000 | 10.040 |
| TOTAL PERSONAL SERVICES | | 19.100 | 0.000 | 19.100 |
| TOTAL POSITIONS | | 19.100 | 0.000 | 19.100 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|--------------------|----------------|--------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$1,144,492 | \$0 | \$1,144,492 |
| 531210 | SPA-REG SALARIES-UNIV | \$310,978 | \$0 | \$310,978 |
| 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 | \$2,281 | \$0 | \$2,281 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$109,263 | \$0 | \$109,263 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$133,021 | \$0 | \$133,021 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$85,267 | \$0 | \$85,267 |
| 531560 | MED INS CONTRIB-UNIV | \$56,522 | \$0 | \$56,522 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$9 | \$0 | \$9 |
| TOTAL PERSONAL SERVICES | | \$1,876,201 | \$0 | \$1,876,201 |
| 532000 | PURCHASED SERVICES | \$57,891 | \$0 | \$57,891 |
| 532100 | PURCHASED CONTRACT SERVIC | \$5,000 | \$0 | \$5,000 |
| TOTAL PURCHASED SERVICES | | \$62,891 | \$0 | \$62,891 |
| 533000 | SUPPLIES | \$21,938 | \$0 | \$21,938 |
| TOTAL SUPPLIES | | \$21,938 | \$0 | \$21,938 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$8,050 | \$0 | \$8,050 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$8,050 | \$0 | \$8,050 |
| 535000 | OTHER EXPENSES | \$193,748 | \$0 | \$193,748 |
| TOTAL OTHER EXPENSES | | \$193,748 | \$0 | \$193,748 |
| 536890 | OTHER EDUCATIONAL AWARDS | \$600 | \$0 | \$600 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$600 | \$0 | \$600 |
| REQUIREMENTS | | \$2,163,428 | \$0 | \$2,163,428 |
| NET APPROPRIATION | | \$2,163,428 | \$0 | \$2,163,428 |

Position Counts

| | | | | |
|--------------------------------|-----------------------|---------------|--------------|---------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | 12.510 | 0.000 | 12.510 |
| 531210 | SPA-REG SALARIES-UNIV | 6.310 | 0.000 | 6.310 |
| TOTAL PERSONAL SERVICES | | 18.820 | 0.000 | 18.820 |
| TOTAL POSITIONS | | 18.820 | 0.000 | 18.820 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1151-Libraries

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$2,502,759 | \$0 | \$2,502,759 |
| 531210 | SPA-REG SALARIES-UNIV | \$2,422,546 | \$0 | \$2,422,546 |
| 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 | \$31,583 | \$0 | \$31,583 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$344,258 | \$0 | \$344,258 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$534,381 | \$0 | \$534,381 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$219,771 | \$0 | \$219,771 |
| 531560 | MED INS CONTRIB-UNIV | \$952,213 | \$0 | \$952,213 |
| 531572 | UNEMP COMP PAYMNTS TO DES | \$1,447 | \$0 | \$1,447 |
| 531631 | WRKER COMP-MED PAYMENTS | \$24,300 | \$0 | \$24,300 |
| TOTAL PERSONAL SERVICES | | \$7,212,311 | \$0 | \$7,212,311 |
| 532000 | PURCHASED SERVICES | \$285,000 | \$0 | \$285,000 |
| 532100 | PURCHASED CONTRACT SERVIC | \$111,677 | \$0 | \$111,677 |
| TOTAL PURCHASED SERVICES | | \$396,677 | \$0 | \$396,677 |
| 533000 | SUPPLIES | \$401,420 | \$0 | \$401,420 |
| TOTAL SUPPLIES | | \$401,420 | \$0 | \$401,420 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$12,066 | \$0 | \$12,066 |
| 534600 | ART,LIBRARY,LEARNING RESO | \$3,949,019 | \$0 | \$3,949,019 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$3,961,085 | \$0 | \$3,961,085 |
| 535000 | OTHER EXPENSES | \$172,029 | \$0 | \$172,029 |
| TOTAL OTHER EXPENSES | | \$172,029 | \$0 | \$172,029 |
| REQUIREMENTS | | \$12,143,522 | \$0 | \$12,143,522 |
| RECEIPTS | | | | |
| 435500 | FINES,PENAL, ASSESS FEE | \$5,000 | \$0 | \$5,000 |
| 435834 | SPECIAL FEES | \$2,000 | \$0 | \$2,000 |
| TOTAL FEES,LICENSES & FINES | | \$7,000 | \$0 | \$7,000 |
| RECEIPTS | | \$7,000 | \$0 | \$7,000 |
| NET APPROPRIATION | | \$12,136,522 | \$0 | \$12,136,522 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|---------------|--------------|---------------|
| 531110 | EPA REG SALARIES-UNIV | 33.000 | 0.000 | 33.000 |
| 531210 | SPA-REG SALARIES-UNIV | 54.750 | 0.000 | 54.750 |
| TOTAL PERSONAL SERVICES | | 87.750 | 0.000 | 87.750 |
| TOTAL POSITIONS | | 87.750 | 0.000 | 87.750 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|-------------------------|-----------------------|------------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$5,770,583 | \$0 | \$5,770,583 |
| 531210 | SPA-REG SALARIES-UNIV | \$10,684,524 | \$0 | \$10,684,524 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$47,242 | \$0 | \$47,242 |
| 531350 | STU TEMP WAGES - UNIV | \$375,943 | \$0 | \$375,943 |
| 531410 | OT PAY - UNIV | \$810 | \$0 | \$810 |
| 531430 | SHIFT PREM PAY - UNIV | \$4,963 | \$0 | \$4,963 |
| 531460 | EPA&SPA-LONGVTY PAY-UNIV | \$22,680 | \$0 | \$22,680 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,343,015 | \$0 | \$1,343,015 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$2,484,530 | \$0 | \$2,484,530 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$407,877 | \$0 | \$407,877 |
| 531560 | MED INS CONTRIB-UNIV | \$1,707,845 | \$0 | \$1,707,845 |
| 531590 | RESERVES FOR STAFF BENE | \$158 | \$0 | \$158 |
| 531630 | WORKERS COMPENSATION | \$300 | \$0 | \$300 |
| 531664 | NONTAX EMP CELL PH REIMB | \$31,181 | \$0 | \$31,181 |
| TOTAL PERSONAL SERVICES | | \$22,881,651 | \$0 | \$22,881,651 |
| 532000 | PURCHASED SERVICES | \$1,363,406 | \$0 | \$1,363,406 |
| 532100 | PURCHASED CONTRACT SERVIC | \$104,250 | \$0 | \$104,250 |
| 532150 | ACADEMIC SERVICES | \$1,300 | \$0 | \$1,300 |
| TOTAL PURCHASED SERVICES | | \$1,468,956 | \$0 | \$1,468,956 |
| 533000 | SUPPLIES | \$2,330,434 | \$0 | \$2,330,434 |
| TOTAL SUPPLIES | | \$2,330,434 | \$0 | \$2,330,434 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$690,624 | \$0 | \$690,624 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$690,624 | \$0 | \$690,624 |
| 535000 | OTHER EXPENSES | \$1,127,418 | \$0 | \$1,127,418 |
| TOTAL OTHER EXPENSES | | \$1,127,418 | \$0 | \$1,127,418 |
| REQUIREMENTS | | \$28,499,083 | \$0 | \$28,499,083 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$77,500 | \$0 | \$77,500 |
| TOTAL SALES,SERVICE & RENTALS | | \$77,500 | \$0 | \$77,500 |
| RECEIPTS | | \$77,500 | \$0 | \$77,500 |
| NET APPROPRIATION | | \$28,421,583 | \$0 | \$28,421,583 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 59.130 | 0.000 | 59.130 |
| 531210 | SPA-REG SALARIES-UNIV | 144.130 | 0.000 | 144.130 |
| TOTAL PERSONAL SERVICES | | 203.260 | 0.000 | 203.260 |
| TOTAL POSITIONS | | 203.260 | 0.000 | 203.260 |

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$5,294,951 | \$0 | \$5,294,951 |
| 531210 | SPA-REG SALARIES-UNIV | \$4,598,205 | \$0 | \$4,598,205 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$15,825 | \$0 | \$15,825 |
| 531350 | STU TEMP WAGES - UNIV | \$392,038 | \$0 | \$392,038 |
| 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 | \$57,691 | \$0 | \$57,691 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$753,126 | \$0 | \$753,126 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$1,273,651 | \$0 | \$1,273,651 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$340,578 | \$0 | \$340,578 |
| 531560 | MED INS CONTRIB-UNIV | \$1,484,798 | \$0 | \$1,484,798 |
| 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 |
| TOTAL PERSONAL SERVICES | | \$14,237,699 | \$0 | \$14,237,699 |
| 532000 | PURCHASED SERVICES | \$726,817 | \$0 | \$726,817 |
| 532100 | PURCHASED CONTRACT SERVIC | \$92,346 | \$0 | \$92,346 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$9,592 | \$0 | \$9,592 |
| TOTAL PURCHASED SERVICES | | \$828,755 | \$0 | \$828,755 |
| 533000 | SUPPLIES | \$1,402,103 | \$0 | \$1,402,103 |
| TOTAL SUPPLIES | | \$1,402,103 | \$0 | \$1,402,103 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$322,416 | \$0 | \$322,416 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$322,416 | \$0 | \$322,416 |
| 535000 | OTHER EXPENSES | \$82,869 | \$0 | \$82,869 |
| TOTAL OTHER EXPENSES | | \$82,869 | \$0 | \$82,869 |
| REQUIREMENTS | | \$16,873,842 | \$0 | \$16,873,842 |
| RECEIPTS | | | | |
| 4327AA | FEDERAL RESEARCH GRANTS | \$150,000 | \$0 | \$150,000 |
| TOTAL GRANTS | | \$150,000 | \$0 | \$150,000 |
| 434190 | OTHER SALES & SERVICES | \$3,000 | \$0 | \$3,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$3,000 | \$0 | \$3,000 |

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

1160-Student Services

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|---------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| RECEIPTS | | \$153,000 | \$0 | \$153,000 |
| NET APPROPRIATION | | \$16,720,842 | \$0 | \$16,720,842 |

Position Counts

| REQUIREMENTS | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 81.320 | 0.000 | 81.320 |
| 531210 | SPA-REG SALARIES-UNIV | 110.650 | 0.000 | 110.650 |
| TOTAL PERSONAL SERVICES | | 191.970 | 0.000 | 191.970 |
| TOTAL POSITIONS | | 191.970 | 0.000 | 191.970 |

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$9,194,407 | \$0 | \$9,194,407 |
| 531210 | SPA-REG SALARIES-UNIV | \$13,812,689 | \$0 | \$13,812,689 |
| 531310 | REG(N S) TEMP WAGES-UNIV | \$218,862 | \$0 | \$218,862 |
| 531350 | STU TEMP WAGES - UNIV | \$76,652 | \$0 | \$76,652 |
| 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 | \$70,267 | \$0 | \$70,267 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,638,194 | \$0 | \$1,638,194 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$2,624,455 | \$0 | \$2,624,455 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$495,388 | \$0 | \$495,388 |
| 531560 | MED INS CONTRIB-UNIV | \$3,608,551 | \$0 | \$3,608,551 |
| 531631 | WRKER COMP-MED PAYMENTS | \$8,500 | \$0 | \$8,500 |
| 531664 | NONTAX EMP CELL PH REIMB | \$7,128 | \$0 | \$7,128 |
| TOTAL PERSONAL SERVICES | | \$31,877,227 | \$0 | \$31,877,227 |
| 532000 | PURCHASED SERVICES | \$2,254,754 | \$0 | \$2,254,754 |
| 532100 | PURCHASED CONTRACT SERVIC | \$293,691 | \$0 | \$293,691 |
| 532941 | EMP EDUCATION ASSIST PROG | \$686 | \$0 | \$686 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$21,474 | \$0 | \$21,474 |
| TOTAL PURCHASED SERVICES | | \$2,570,605 | \$0 | \$2,570,605 |
| 533000 | SUPPLIES | \$935,290 | \$0 | \$935,290 |
| TOTAL SUPPLIES | | \$935,290 | \$0 | \$935,290 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$340,175 | \$0 | \$340,175 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$340,175 | \$0 | \$340,175 |
| 535000 | OTHER EXPENSES | \$1,285,080 | \$0 | \$1,285,080 |
| TOTAL OTHER EXPENSES | | \$1,285,080 | \$0 | \$1,285,080 |
| REQUIREMENTS | | \$37,008,377 | \$0 | \$37,008,377 |
| RECEIPTS | | | | |
| 434190 | OTHER SALES & SERVICES | \$3,000 | \$0 | \$3,000 |
| 434321 | SALE OF SURP PROP-NONOPER | \$45,000 | \$0 | \$45,000 |
| TOTAL SALES,SERVICE & RENTALS | | \$48,000 | \$0 | \$48,000 |
| 435500 | FINES,PENAL, ASSESS FEE | \$235,000 | \$0 | \$235,000 |
| TOTAL FEES,LICENSES & FINES | | \$235,000 | \$0 | \$235,000 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1170-Institutional Support

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|----------------------------|--------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 437994 | RETURNED CHECK FEE | \$6,500 | \$0 | \$6,500 |
| TOTAL MISCELLANEOUS | | \$6,500 | \$0 | \$6,500 |
| RECEIPTS | | \$289,500 | \$0 | \$289,500 |
| NET APPROPRIATION | | \$36,718,877 | \$0 | \$36,718,877 |

Position Counts

REQUIREMENTS

| | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| 531110 | EPA REG SALARIES-UNIV | 76.780 | 0.000 | 76.780 |
| 531210 | SPA-REG SALARIES-UNIV | 252.680 | 0.000 | 252.680 |
| TOTAL PERSONAL SERVICES | | 329.460 | 0.000 | 329.460 |
| TOTAL POSITIONS | | 329.460 | 0.000 | 329.460 |

**Office of State Budget And Management
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Detail by Fund
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16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | \$775,685 | \$0 | \$775,685 |
| 531210 | SPA-REG SALARIES-UNIV | \$16,164,251 | \$0 | \$16,164,251 |
| 531230 | LEO SALARIES-UNIV | \$2,246,669 | \$0 | \$2,246,669 |
| 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 | \$266,612 | \$0 | \$266,612 |
| 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 | \$40,780 | \$0 | \$40,780 |
| 531510 | SOCIAL SEC CONTRIB-UNIV | \$1,739,660 | \$0 | \$1,739,660 |
| 531520 | REG RETIRE CONTRIB-UNIV | \$2,965,843 | \$0 | \$2,965,843 |
| 531530 | LEO RETIRE CONTRIB-UNIV | \$476,575 | \$0 | \$476,575 |
| 531540 | OPT RETIRE CONTRIB-UNIV | \$82,709 | \$0 | \$82,709 |
| 531560 | MED INS CONTRIB-UNIV | \$675,528 | \$0 | \$675,528 |
| 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 |
| TOTAL PERSONAL SERVICES | | \$26,130,110 | \$0 | \$26,130,110 |
| 532000 | PURCHASED SERVICES | \$6,401,514 | \$0 | \$6,401,514 |
| 532100 | PURCHASED CONTRACT SERVIC | \$1,630,756 | \$0 | \$1,630,756 |
| 532200 | UTILITIES | \$14,150,167 | \$0 | \$14,150,167 |
| 532942 | OTHER EMP EDUCATIONAL EXP | \$1,630 | \$0 | \$1,630 |
| TOTAL PURCHASED SERVICES | | \$22,184,067 | \$0 | \$22,184,067 |
| 533000 | SUPPLIES | \$3,616,120 | \$0 | \$3,616,120 |
| TOTAL SUPPLIES | | \$3,616,120 | \$0 | \$3,616,120 |
| 534000 | PROPERTY,PLANT,EQUIPMENT | \$502,336 | \$0 | \$502,336 |
| TOTAL PROPERTY,PLANT,EQUIPMENT | | \$502,336 | \$0 | \$502,336 |
| 535000 | OTHER EXPENSES | \$255,551 | \$0 | \$255,551 |
| TOTAL OTHER EXPENSES | | \$255,551 | \$0 | \$255,551 |
| 538501 | MAND TRAN ENERGY SAV DEBT | \$968,501 | \$0 | \$968,501 |
| TOTAL INTRA-GOVERNMENTAL TRANSFERS | | \$968,501 | \$0 | \$968,501 |
| REQUIREMENTS | | \$53,656,685 | \$0 | \$53,656,685 |

Office of State Budget And Management
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1180-Physical Plant Operation

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|---|--------------------------|---------------------|----------------|---------------------|
| RECEIPTS | | | | |
| 434170 | UTILITY SALES & SERVICES | \$4,000,000 | \$0 | \$4,000,000 |
| 434410 | RENTAL OF REAL PROPERTY | \$145,000 | \$0 | \$145,000 |
| TOTAL SALES, SERVICE & RENTALS | | \$4,145,000 | \$0 | \$4,145,000 |
| RECEIPTS | | \$4,145,000 | \$0 | \$4,145,000 |
| NET APPROPRIATION | | \$49,511,685 | \$0 | \$49,511,685 |

Position Counts

| | | | | |
|--------------------------------|-----------------------|----------------|--------------|----------------|
| REQUIREMENTS | | | | |
| 531110 | EPA REG SALARIES-UNIV | 6.200 | 0.000 | 6.200 |
| 531210 | SPA-REG SALARIES-UNIV | 405.810 | 0.000 | 405.810 |
| 531230 | LEO SALARIES-UNIV | 46.980 | 0.000 | 46.980 |
| TOTAL PERSONAL SERVICES | | 458.990 | 0.000 | 458.990 |
| TOTAL POSITIONS | | 458.990 | 0.000 | 458.990 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

1230-Student Financial Aid

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|---------------------|----------------|---------------------|
| REQUIREMENTS | | | | |
| 536810 | EDUC AWAR-APPROP GRANTS | \$938,695 | \$0 | \$938,695 |
| 536840 | ACADEMIC ENHANCE SCHLSHIP | \$11,424,792 | \$0 | \$11,424,792 |
| 536875 | GRAD ASST TUITION AWARDS | \$2,505,568 | \$0 | \$2,505,568 |
| TOTAL AID AND PUBLIC ASSISTANCE | | \$14,869,055 | \$0 | \$14,869,055 |
| REQUIREMENTS | | \$14,869,055 | \$0 | \$14,869,055 |
| NET APPROPRIATION | | \$14,869,055 | \$0 | \$14,869,055 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

1252-Other Reserves

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--------------------------|------------------------|------------------|----------------|-----------------|
| REQUIREMENTS | | | | |
| 537185 | ESPC OPERATIONAL COSTS | \$62,631 | \$0 | \$62,631 |
| TOTAL RESERVES | | \$62,631 | \$0 | \$62,631 |
| REQUIREMENTS | | \$62,631 | \$0 | \$62,631 |
| NET APPROPRIATION | | \$62,631 | \$0 | \$62,631 |

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

1990-Multi-Activity

| Account Code | Account Title | 2018-19 Original | 2018-19 Change | 2018-19 Revised |
|--|---------------------------|------------------------|----------------|------------------------|
| REQUIREMENTS | | | | |
| 532951 | STAFF TUITION WAIVER | \$286,644 | \$0 | \$286,644 |
| TOTAL PURCHASED SERVICES | | \$286,644 | \$0 | \$286,644 |
| REQUIREMENTS | | \$286,644 | \$0 | \$286,644 |
| RECEIPTS | | | | |
| 435803 | TUIT/FEES-RECOV BAD DEBT | \$239,101 | \$0 | \$239,101 |
| 435810 | RESIDENT TUITION | \$88,818,991 | \$0 | \$88,818,991 |
| 435812 | RES TUITION SURCHARGE | \$490,734 | \$0 | \$490,734 |
| 435820 | NON-RESIDENT TUITION | \$54,918,994 | \$0 | \$54,918,994 |
| 435822 | NON-RES GRAD ASST WAIVERS | (\$3,714,222) | \$0 | (\$3,714,222) |
| 435823 | NON-RES TUITION SURCHARGE | \$89,803 | \$0 | \$89,803 |
| TOTAL FEES,LICENSES & FINES | | \$140,843,401 | \$0 | \$140,843,401 |
| RECEIPTS | | \$140,843,401 | \$0 | \$140,843,401 |
| NET APPROPRIATION | | (\$140,556,757) | \$0 | (\$140,556,757) |