

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

The General Assembly of 2017 appropriated for Current Operations under S.L. 2017-57 and S.L. 2017-197 for the fiscal years 2017-19, July 1, 2017 to June 30, 2019, 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.

	2017-2018	2018-2019
TOTAL REQUIREMENTS	\$381,565,121	\$381,565,121
LESS ESTIMATED RECEIPTS	\$155,188,429	\$155,188,429
NET APPROPRIATION	\$226,376,692	\$226,376,692

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

Fund Code	Fund Title	2017-2018	2018-2019
REQUIREMENTS			
1101	Instruction	\$203,988,544	\$203,988,544
1102	Summer Term Instruction	\$7,560,890	\$7,560,890
1103	Non-Credit and Receipts Supported Instruction	\$2,026,138	\$2,026,138
1110	Organized Research	\$2,426,282	\$2,426,282
1142	Community Services	\$2,163,428	\$2,163,428
1151	Libraries	\$12,143,522	\$12,143,522
1152	General Academic Support	\$28,499,083	\$28,499,083
1160	Student Services	\$16,873,842	\$16,873,842
1170	Institutional Support	\$37,008,377	\$37,008,377
1180	Physical Plant Operation	\$53,656,685	\$53,656,685
1230	Student Financial Aid	\$14,869,055	\$14,869,055
1252	Other Reserves	\$62,631	\$62,631
1990	Multi-Activity	\$286,644	\$286,644
TOTAL REQUIREMENTS		\$381,565,121	\$381,565,121
RECEIPTS			
1101	Instruction	\$86,000	\$86,000
1102	Summer Term Instruction	\$7,560,890	\$7,560,890
1103	Non-Credit and Receipts Supported Instruction	\$2,026,138	\$2,026,138
1151	Libraries	\$7,000	\$7,000
1152	General Academic Support	\$77,500	\$77,500
1160	Student Services	\$153,000	\$153,000
1170	Institutional Support	\$289,500	\$289,500
1180	Physical Plant Operation	\$4,145,000	\$4,145,000
1990	Multi-Activity	\$140,843,401	\$140,843,401
TOTAL RECEIPTS		\$155,188,429	\$155,188,429
NET APPROPRIATION		\$226,376,692	\$226,376,692

Position Counts

REQUIREMENTS			
1101	Instruction	1,813.501	1,813.501
1102	Summer Term Instruction	45.680	45.680
1103	Non-Credit and Receipts Supported Instruction	17.360	17.360
1110	Organized Research	19.100	19.100
1142	Community Services	18.820	18.820
1151	Libraries	87.750	87.750
1152	General Academic Support	203.260	203.260
1160	Student Services	191.970	191.970
1170	Institutional Support	329.460	329.460
1180	Physical Plant Operation	458.990	458.990

Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

3,185.891

3,185.891

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$33,788,648	\$33,788,648
531150	EPA-TEACH SALARIES-UNIV	\$133,338,864	\$133,338,864
531210	SPA-REG SALARIES-UNIV	\$62,453,787	\$62,453,787
531230	LEO SALARIES-UNIV	\$2,246,669	\$2,246,669
531310	REG(N S) TEMP WAGES-UNIV	\$664,145	\$664,145
531350	STU TEMP WAGES - UNIV	\$1,442,950	\$1,442,950
531410	OT PAY - UNIV	\$373,422	\$373,422
531420	HOLIDAY PAY - UNIV	\$193,899	\$193,899
531430	SHIFT PREM PAY - UNIV	\$123,660	\$123,660
531460	EPA&SPA-LONGVTY PAY-UNIV	\$299,645	\$299,645
531510	SOCIAL SEC CONTRIB-UNIV	\$17,050,156	\$17,050,156
531520	REG RETIRE CONTRIB-UNIV	\$15,685,713	\$15,685,713
531530	LEO RETIRE CONTRIB-UNIV	\$476,575	\$476,575
531540	OPT RETIRE CONTRIB-UNIV	\$14,729,568	\$14,729,568
531560	MED INS CONTRIB-UNIV	\$19,609,732	\$19,609,732
531572	UNEMP COMP PAYMNTS TO DES	\$16,144	\$16,144
531590	RESERVES FOR STAFF BENE	\$158	\$158
531630	WORKERS COMPENSATION	\$318,228	\$318,228
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$74,572
531664	NONTAX EMP CELL PH REIMB	\$40,517	\$40,517
TOTAL PERSONAL SERVICES		\$302,927,052	\$302,927,052
532000	PURCHASED SERVICES	\$18,145,752	\$18,145,752
532100	PURCHASED CONTRACT SERVIC	\$2,540,137	\$2,540,137
532150	ACADEMIC SERVICES	\$71,400	\$71,400
532200	UTILITIES	\$14,150,167	\$14,150,167
532941	EMP EDUCATION ASSIST PROG	\$686	\$686
532942	OTHER EMP EDUCATIONAL EXP	\$32,696	\$32,696
532951	STAFF TUITION WAIVER	\$286,644	\$286,644
TOTAL PURCHASED SERVICES		\$35,227,482	\$35,227,482
533000	SUPPLIES	\$15,371,410	\$15,371,410
TOTAL SUPPLIES		\$15,371,410	\$15,371,410
534000	PROPERTY,PLANT,EQUIPMENT	\$4,827,099	\$4,827,099
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$3,949,019
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,776,118	\$8,776,118
535000	OTHER EXPENSES	\$3,362,272	\$3,362,272
TOTAL OTHER EXPENSES		\$3,362,272	\$3,362,272
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,792	\$11,424,792

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$2,505,568
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600
TOTAL AID AND PUBLIC ASSISTANCE		\$14,869,655	\$14,869,655
537185	ESPC OPERATIONAL COSTS	\$62,631	\$62,631
TOTAL RESERVES		\$62,631	\$62,631
538501	MAND TRAN ENERGY SAV DEBT	\$968,501	\$968,501
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$968,501	\$968,501
TOTAL REQUIREMENTS		\$381,565,121	\$381,565,121
RECEIPTS			
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000
TOTAL GRANTS		\$150,000	\$150,000
434170	UTILITY SALES & SERVICES	\$4,000,000	\$4,000,000
434190	OTHER SALES & SERVICES	\$158,500	\$158,500
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000
434410	RENTAL OF REAL PROPERTY	\$145,000	\$145,000
TOTAL SALES,SERVICE & RENTALS		\$4,348,500	\$4,348,500
435500	FINES,PENAL, ASSESS FEE	\$240,000	\$240,000
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$239,101
435810	RESIDENT TUITION	\$94,272,855	\$94,272,855
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$57,003,355	\$57,003,355
435822	NON-RES GRAD ASST WAIVERS	(\$3,714,222)	(\$3,714,222)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$2,018,638	\$2,018,638
435834	SPECIAL FEES	\$43,165	\$43,165
TOTAL FEES,LICENSES & FINES		\$150,683,429	\$150,683,429
437994	RETURNED CHECK FEE	\$6,500	\$6,500
TOTAL MISCELLANEOUS		\$6,500	\$6,500
TOTAL RECEIPTS		\$155,188,429	\$155,188,429
NET APPROPRIATION		\$226,376,692	\$226,376,692

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	399.530	399.530
531150	EPA-TEACH SALARIES-UNIV	1,457.861	1,457.861
531210	SPA-REG SALARIES-UNIV	1,281.520	1,281.520
531230	LEO SALARIES-UNIV	46.980	46.980
TOTAL PERSONAL SERVICES		3,185.891	3,185.891

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

3,185.891

3,185.891

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$7,793,738	\$7,793,738
531150	EPA-TEACH SALARIES-UNIV	\$130,085,107	\$130,085,107
531210	SPA-REG SALARIES-UNIV	\$13,399,279	\$13,399,279
531310	REG(N S) TEMP WAGES-UNIV	\$131,796	\$131,796
531350	STU TEMP WAGES - UNIV	\$381,694	\$381,694
531410	OT PAY - UNIV	\$2,548	\$2,548
531420	HOLIDAY PAY - UNIV	\$1,000	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$70,354	\$70,354
531510	SOCIAL SEC CONTRIB-UNIV	\$10,706,146	\$10,706,146
531520	REG RETIRE CONTRIB-UNIV	\$5,440,852	\$5,440,852
531540	OPT RETIRE CONTRIB-UNIV	\$12,720,703	\$12,720,703
531560	MED INS CONTRIB-UNIV	\$10,633,301	\$10,633,301
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$14,400
531630	WORKERS COMPENSATION	\$59,873	\$59,873
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$7,227
TOTAL PERSONAL SERVICES		\$191,448,018	\$191,448,018
532000	PURCHASED SERVICES	\$4,882,582	\$4,882,582
532100	PURCHASED CONTRACT SERVIC	\$133,773	\$133,773
532150	ACADEMIC SERVICES	\$100	\$100
TOTAL PURCHASED SERVICES		\$5,016,455	\$5,016,455
533000	SUPPLIES	\$6,047,507	\$6,047,507
TOTAL SUPPLIES		\$6,047,507	\$6,047,507
534000	PROPERTY,PLANT,EQUIPMENT	\$1,242,635	\$1,242,635
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,242,635	\$1,242,635
535000	OTHER EXPENSES	\$233,929	\$233,929
TOTAL OTHER EXPENSES		\$233,929	\$233,929
TOTAL REQUIREMENTS		\$203,988,544	\$203,988,544
RECEIPTS			
434190	OTHER SALES & SERVICES	\$75,000	\$75,000
TOTAL SALES,SERVICE & RENTALS		\$75,000	\$75,000
435834	SPECIAL FEES	\$11,000	\$11,000
TOTAL FEES,LICENSES & FINES		\$11,000	\$11,000
TOTAL RECEIPTS		\$86,000	\$86,000
NET APPROPRIATION		\$203,902,544	\$203,902,544

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$121,609	\$121,609
531150	EPA-TEACH SALARIES-UNIV	\$3,062,923	\$3,062,923
531210	SPA-REG SALARIES-UNIV	\$114,169	\$114,169
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$19,400
531350	STU TEMP WAGES - UNIV	\$36,139	\$36,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$1,262
531510	SOCIAL SEC CONTRIB-UNIV	\$243,831	\$243,831
531520	REG RETIRE CONTRIB-UNIV	\$82,812	\$82,812
531540	OPT RETIRE CONTRIB-UNIV	\$243,719	\$243,719
531560	MED INS CONTRIB-UNIV	\$258,828	\$258,828
TOTAL PERSONAL SERVICES		\$4,184,692	\$4,184,692
532000	PURCHASED SERVICES	\$1,608,457	\$1,608,457
532100	PURCHASED CONTRACT SERVIC	\$2,250	\$2,250
TOTAL PURCHASED SERVICES		\$1,610,707	\$1,610,707
533000	SUPPLIES	\$307,393	\$307,393
TOTAL SUPPLIES		\$307,393	\$307,393
534000	PROPERTY,PLANT,EQUIPMENT	\$1,458,098	\$1,458,098
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,458,098	\$1,458,098
TOTAL REQUIREMENTS		\$7,560,890	\$7,560,890
RECEIPTS			
435810	RESIDENT TUITION	\$5,453,864	\$5,453,864
435820	NON-RESIDENT TUITION	\$2,084,361	\$2,084,361
435834	SPECIAL FEES	\$22,665	\$22,665
TOTAL FEES,LICENSES & FINES		\$7,560,890	\$7,560,890
TOTAL RECEIPTS		\$7,560,890	\$7,560,890
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	1.300	1.300
531150	EPA-TEACH SALARIES-UNIV	42.130	42.130
531210	SPA-REG SALARIES-UNIV	2.250	2.250
TOTAL PERSONAL SERVICES		45.680	45.680
TOTAL POSITIONS		45.680	45.680

**Office of State Budget And Management
Certified Budget
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	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$442,279	\$442,279
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$190,834
531210	SPA-REG SALARIES-UNIV	\$440,904	\$440,904
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	\$85,101	\$85,101
531520	REG RETIRE CONTRIB-UNIV	\$48,604	\$48,604
531540	OPT RETIRE CONTRIB-UNIV	\$70,076	\$70,076
531560	MED INS CONTRIB-UNIV	\$112,773	\$112,773
TOTAL PERSONAL SERVICES		\$1,420,016	\$1,420,016
532000	PURCHASED SERVICES	\$165,920	\$165,920
532100	PURCHASED CONTRACT SERVIC	\$164,394	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$70,000
TOTAL PURCHASED SERVICES		\$400,314	\$400,314
533000	SUPPLIES	\$187,883	\$187,883
TOTAL SUPPLIES		\$187,883	\$187,883
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		\$2,026,138	\$2,026,138
RECEIPTS			
435831	EXTENSION INSTRUCTION FEE	\$2,018,638	\$2,018,638
435834	SPECIAL FEES	\$7,500	\$7,500
TOTAL FEES,LICENSES & FINES		\$2,026,138	\$2,026,138
TOTAL RECEIPTS		\$2,026,138	\$2,026,138
NET APPROPRIATION		\$0	\$0

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	5.750	5.750
531150	EPA-TEACH SALARIES-UNIV	3.260	3.260
531210	SPA-REG SALARIES-UNIV	8.350	8.350
TOTAL PERSONAL SERVICES		17.360	17.360
TOTAL POSITIONS		17.360	17.360

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$748,145	\$748,145
531210	SPA-REG SALARIES-UNIV	\$506,242	\$506,242
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$1,000
531350	STU TEMP WAGES - UNIV	\$35,500	\$35,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$61	\$61
531510	SOCIAL SEC CONTRIB-UNIV	\$87,562	\$87,562
531520	REG RETIRE CONTRIB-UNIV	\$97,564	\$97,564
531540	OPT RETIRE CONTRIB-UNIV	\$63,480	\$63,480
531560	MED INS CONTRIB-UNIV	\$119,373	\$119,373
531630	WORKERS COMPENSATION	\$200	\$200
TOTAL PERSONAL SERVICES		\$1,659,127	\$1,659,127
532000	PURCHASED SERVICES	\$399,411	\$399,411
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$2,000
TOTAL PURCHASED SERVICES		\$401,411	\$401,411
533000	SUPPLIES	\$121,322	\$121,322
TOTAL SUPPLIES		\$121,322	\$121,322
534000	PROPERTY,PLANT,EQUIPMENT	\$239,922	\$239,922
TOTAL PROPERTY,PLANT,EQUIPMENT		\$239,922	\$239,922
535000	OTHER EXPENSES	\$4,500	\$4,500
TOTAL OTHER EXPENSES		\$4,500	\$4,500
TOTAL REQUIREMENTS		\$2,426,282	\$2,426,282
NET APPROPRIATION		\$2,426,282	\$2,426,282

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$1,144,492	\$1,144,492
531210	SPA-REG SALARIES-UNIV	\$310,978	\$310,978
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	\$2,281	\$2,281
531510	SOCIAL SEC CONTRIB-UNIV	\$109,263	\$109,263
531520	REG RETIRE CONTRIB-UNIV	\$133,021	\$133,021
531540	OPT RETIRE CONTRIB-UNIV	\$85,267	\$85,267
531560	MED INS CONTRIB-UNIV	\$56,522	\$56,522
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$9
TOTAL PERSONAL SERVICES		\$1,876,201	\$1,876,201
532000	PURCHASED SERVICES	\$57,891	\$57,891
532100	PURCHASED CONTRACT SERVIC	\$5,000	\$5,000
TOTAL PURCHASED SERVICES		\$62,891	\$62,891
533000	SUPPLIES	\$21,938	\$21,938
TOTAL SUPPLIES		\$21,938	\$21,938
534000	PROPERTY,PLANT,EQUIPMENT	\$8,050	\$8,050
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,050	\$8,050
535000	OTHER EXPENSES	\$193,748	\$193,748
TOTAL OTHER EXPENSES		\$193,748	\$193,748
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600
TOTAL AID AND PUBLIC ASSISTANCE		\$600	\$600
TOTAL REQUIREMENTS		\$2,163,428	\$2,163,428
NET APPROPRIATION		\$2,163,428	\$2,163,428

Position Counts

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1151-Libraries

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,502,759	\$2,502,759
531210	SPA-REG SALARIES-UNIV	\$2,422,546	\$2,422,546
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	\$31,583	\$31,583
531510	SOCIAL SEC CONTRIB-UNIV	\$344,258	\$344,258
531520	REG RETIRE CONTRIB-UNIV	\$534,381	\$534,381
531540	OPT RETIRE CONTRIB-UNIV	\$219,771	\$219,771
531560	MED INS CONTRIB-UNIV	\$952,213	\$952,213
531572	UNEMP COMP PAYMNTS TO DES	\$1,447	\$1,447
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$24,300
TOTAL PERSONAL SERVICES		\$7,212,311	\$7,212,311
532000	PURCHASED SERVICES	\$285,000	\$285,000
532100	PURCHASED CONTRACT SERVIC	\$111,677	\$111,677
TOTAL PURCHASED SERVICES		\$396,677	\$396,677
533000	SUPPLIES	\$401,420	\$401,420
TOTAL SUPPLIES		\$401,420	\$401,420
534000	PROPERTY,PLANT,EQUIPMENT	\$12,066	\$12,066
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$3,949,019
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,961,085	\$3,961,085
535000	OTHER EXPENSES	\$172,029	\$172,029
TOTAL OTHER EXPENSES		\$172,029	\$172,029
TOTAL REQUIREMENTS		\$12,143,522	\$12,143,522
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		\$12,136,522	\$12,136,522

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	33.000	33.000
531210	SPA-REG SALARIES-UNIV	54.750	54.750
TOTAL PERSONAL SERVICES		87.750	87.750

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

87.750

87.750

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,770,583	\$5,770,583
531210	SPA-REG SALARIES-UNIV	\$10,684,524	\$10,684,524
531310	REG(N S) TEMP WAGES-UNIV	\$47,242	\$47,242
531350	STU TEMP WAGES - UNIV	\$375,943	\$375,943
531410	OT PAY - UNIV	\$810	\$810
531430	SHIFT PREM PAY - UNIV	\$4,963	\$4,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,680	\$22,680
531510	SOCIAL SEC CONTRIB-UNIV	\$1,343,015	\$1,343,015
531520	REG RETIRE CONTRIB-UNIV	\$2,484,530	\$2,484,530
531540	OPT RETIRE CONTRIB-UNIV	\$407,877	\$407,877
531560	MED INS CONTRIB-UNIV	\$1,707,845	\$1,707,845
531590	RESERVES FOR STAFF BENE	\$158	\$158
531630	WORKERS COMPENSATION	\$300	\$300
531664	NONTAX EMP CELL PH REIMB	\$31,181	\$31,181
TOTAL PERSONAL SERVICES		\$22,881,651	\$22,881,651
532000	PURCHASED SERVICES	\$1,363,406	\$1,363,406
532100	PURCHASED CONTRACT SERVIC	\$104,250	\$104,250
532150	ACADEMIC SERVICES	\$1,300	\$1,300
TOTAL PURCHASED SERVICES		\$1,468,956	\$1,468,956
533000	SUPPLIES	\$2,330,434	\$2,330,434
TOTAL SUPPLIES		\$2,330,434	\$2,330,434
534000	PROPERTY,PLANT,EQUIPMENT	\$690,624	\$690,624
TOTAL PROPERTY,PLANT,EQUIPMENT		\$690,624	\$690,624
535000	OTHER EXPENSES	\$1,127,418	\$1,127,418
TOTAL OTHER EXPENSES		\$1,127,418	\$1,127,418
TOTAL REQUIREMENTS		\$28,499,083	\$28,499,083
RECEIPTS			
434190	OTHER SALES & SERVICES	\$77,500	\$77,500
TOTAL SALES,SERVICE & RENTALS		\$77,500	\$77,500
TOTAL RECEIPTS		\$77,500	\$77,500
NET APPROPRIATION		\$28,421,583	\$28,421,583

Position Counts

REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	59.130	59.130
531210	SPA-REG SALARIES-UNIV	144.130	144.130
TOTAL PERSONAL SERVICES		203.260	203.260

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

TOTAL POSITIONS

203.260	203.260
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**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$5,294,951	\$5,294,951
531210	SPA-REG SALARIES-UNIV	\$4,598,205	\$4,598,205
531310	REG(N S) TEMP WAGES-UNIV	\$15,825	\$15,825
531350	STU TEMP WAGES - UNIV	\$392,038	\$392,038
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	\$57,691	\$57,691
531510	SOCIAL SEC CONTRIB-UNIV	\$753,126	\$753,126
531520	REG RETIRE CONTRIB-UNIV	\$1,273,651	\$1,273,651
531540	OPT RETIRE CONTRIB-UNIV	\$340,578	\$340,578
531560	MED INS CONTRIB-UNIV	\$1,484,798	\$1,484,798
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$183
531630	WORKERS COMPENSATION	\$5,800	\$5,800
531664	NONTAX EMP CELL PH REIMB	\$2,208	\$2,208
TOTAL PERSONAL SERVICES		\$14,237,699	\$14,237,699
532000	PURCHASED SERVICES	\$726,817	\$726,817
532100	PURCHASED CONTRACT SERVIC	\$92,346	\$92,346
532942	OTHER EMP EDUCATIONAL EXP	\$9,592	\$9,592
TOTAL PURCHASED SERVICES		\$828,755	\$828,755
533000	SUPPLIES	\$1,402,103	\$1,402,103
TOTAL SUPPLIES		\$1,402,103	\$1,402,103
534000	PROPERTY,PLANT,EQUIPMENT	\$322,416	\$322,416
TOTAL PROPERTY,PLANT,EQUIPMENT		\$322,416	\$322,416
535000	OTHER EXPENSES	\$82,869	\$82,869
TOTAL OTHER EXPENSES		\$82,869	\$82,869
TOTAL REQUIREMENTS		\$16,873,842	\$16,873,842
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
TOTAL RECEIPTS		\$153,000	\$153,000
NET APPROPRIATION		\$16,720,842	\$16,720,842

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$9,194,407	\$9,194,407
531210	SPA-REG SALARIES-UNIV	\$13,812,689	\$13,812,689
531310	REG(N S) TEMP WAGES-UNIV	\$218,862	\$218,862
531350	STU TEMP WAGES - UNIV	\$76,652	\$76,652
531410	OT PAY - UNIV	\$98,004	\$98,004
531430	SHIFT PREM PAY - UNIV	\$24,130	\$24,130
531460	EPA&SPA-LONGVTY PAY-UNIV	\$70,267	\$70,267
531510	SOCIAL SEC CONTRIB-UNIV	\$1,638,194	\$1,638,194
531520	REG RETIRE CONTRIB-UNIV	\$2,624,455	\$2,624,455
531540	OPT RETIRE CONTRIB-UNIV	\$495,388	\$495,388
531560	MED INS CONTRIB-UNIV	\$3,608,551	\$3,608,551
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$8,500
531664	NONTAX EMP CELL PH REIMB	\$7,128	\$7,128
TOTAL PERSONAL SERVICES		\$31,877,227	\$31,877,227
532000	PURCHASED SERVICES	\$2,254,754	\$2,254,754
532100	PURCHASED CONTRACT SERVIC	\$293,691	\$293,691
532941	EMP EDUCATION ASSIST PROG	\$686	\$686
532942	OTHER EMP EDUCATIONAL EXP	\$21,474	\$21,474
TOTAL PURCHASED SERVICES		\$2,570,605	\$2,570,605
533000	SUPPLIES	\$935,290	\$935,290
TOTAL SUPPLIES		\$935,290	\$935,290
534000	PROPERTY,PLANT,EQUIPMENT	\$340,175	\$340,175
TOTAL PROPERTY,PLANT,EQUIPMENT		\$340,175	\$340,175
535000	OTHER EXPENSES	\$1,285,080	\$1,285,080
TOTAL OTHER EXPENSES		\$1,285,080	\$1,285,080
TOTAL REQUIREMENTS		\$37,008,377	\$37,008,377
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	\$235,000	\$235,000
TOTAL FEES,LICENSES & FINES		\$235,000	\$235,000
437994	RETURNED CHECK FEE	\$6,500	\$6,500
TOTAL MISCELLANEOUS		\$6,500	\$6,500
TOTAL RECEIPTS		\$289,500	\$289,500
NET APPROPRIATION		\$36,718,877	\$36,718,877

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19
Position Counts

REQUIREMENTS

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

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$775,685	\$775,685
531210	SPA-REG SALARIES-UNIV	\$16,164,251	\$16,164,251
531230	LEO SALARIES-UNIV	\$2,246,669	\$2,246,669
531310	REG(N S) TEMP WAGES-UNIV	\$124,264	\$124,264
531350	STU TEMP WAGES - UNIV	\$19,000	\$19,000
531410	OT PAY - UNIV	\$266,612	\$266,612
531420	HOLIDAY PAY - UNIV	\$175,714	\$175,714
531430	SHIFT PREM PAY - UNIV	\$90,115	\$90,115
531460	EPA&SPA-LONGVTY PAY-UNIV	\$40,780	\$40,780
531510	SOCIAL SEC CONTRIB-UNIV	\$1,739,660	\$1,739,660
531520	REG RETIRE CONTRIB-UNIV	\$2,965,843	\$2,965,843
531530	LEO RETIRE CONTRIB-UNIV	\$476,575	\$476,575
531540	OPT RETIRE CONTRIB-UNIV	\$82,709	\$82,709
531560	MED INS CONTRIB-UNIV	\$675,528	\$675,528
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$105
531630	WORKERS COMPENSATION	\$252,055	\$252,055
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$34,545
TOTAL PERSONAL SERVICES		\$26,130,110	\$26,130,110
532000	PURCHASED SERVICES	\$6,401,514	\$6,401,514
532100	PURCHASED CONTRACT SERVIC	\$1,630,756	\$1,630,756
532200	UTILITIES	\$14,150,167	\$14,150,167
532942	OTHER EMP EDUCATIONAL EXP	\$1,630	\$1,630
TOTAL PURCHASED SERVICES		\$22,184,067	\$22,184,067
533000	SUPPLIES	\$3,616,120	\$3,616,120
TOTAL SUPPLIES		\$3,616,120	\$3,616,120
534000	PROPERTY,PLANT,EQUIPMENT	\$502,336	\$502,336
TOTAL PROPERTY,PLANT,EQUIPMENT		\$502,336	\$502,336
535000	OTHER EXPENSES	\$255,551	\$255,551
TOTAL OTHER EXPENSES		\$255,551	\$255,551
538501	MAND TRAN ENERGY SAV DEBT	\$968,501	\$968,501
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$968,501	\$968,501
TOTAL REQUIREMENTS		\$53,656,685	\$53,656,685
RECEIPTS			
434170	UTILITY SALES & SERVICES	\$4,000,000	\$4,000,000
434410	RENTAL OF REAL PROPERTY	\$145,000	\$145,000
TOTAL SALES,SERVICE & RENTALS		\$4,145,000	\$4,145,000
TOTAL RECEIPTS		\$4,145,000	\$4,145,000

Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19

16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Account Code	Account Title		2017-2018	2018-2019
NET APPROPRIATION			\$49,511,685	\$49,511,685
			Position Counts	
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV		6.200	6.200
531210	SPA-REG SALARIES-UNIV		405.810	405.810
531230	LEO SALARIES-UNIV		46.980	46.980
TOTAL PERSONAL SERVICES			458.990	458.990
TOTAL POSITIONS			458.990	458.990

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1230-Student Financial Aid

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,792	\$11,424,792
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$2,505,568
TOTAL AID AND PUBLIC ASSISTANCE		\$14,869,055	\$14,869,055
TOTAL REQUIREMENTS		\$14,869,055	\$14,869,055
NET APPROPRIATION		\$14,869,055	\$14,869,055

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1252-Other Reserves

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
537185	ESPC OPERATIONAL COSTS	\$62,631	\$62,631
TOTAL RESERVES		\$62,631	\$62,631
TOTAL REQUIREMENTS		\$62,631	\$62,631
NET APPROPRIATION		\$62,631	\$62,631

**Office of State Budget And Management
Certified Budget
Detail by Fund
Biennium 2017-19**

16050-University of North Carolina at Charlotte - General Fund

1990-Multi-Activity

Account Code	Account Title	2017-2018	2018-2019
REQUIREMENTS			
532951	STAFF TUITION WAIVER	\$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	\$88,818,991	\$88,818,991
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$54,918,994	\$54,918,994
435822	NON-RES GRAD ASST WAIVERS	(\$3,714,222)	(\$3,714,222)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
TOTAL FEES,LICENSES & FINES		\$140,843,401	\$140,843,401
TOTAL RECEIPTS		\$140,843,401	\$140,843,401
NET APPROPRIATION		(\$140,556,757)	(\$140,556,757)