

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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, 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.

|                          | <b>2019-2020</b>     | <b>2020-2021</b>     |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS       | \$420,146,272        | \$420,146,272        |
| LESS ESTIMATED RECEIPTS  | \$164,780,562        | \$164,780,562        |
| <b>NET APPROPRIATION</b> | <b>\$255,365,710</b> | <b>\$255,365,710</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

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

| <b>Fund Code</b>          | <b>Fund Title</b>                             | <b>2019-2020</b>     | <b>2020-2021</b>     |
|---------------------------|-----------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                               |                      |                      |
| 1101                      | Instruction                                   | \$224,866,997        | \$224,866,997        |
| 1102                      | Summer Term Instruction                       | \$7,590,645          | \$7,590,645          |
| 1103                      | Non-Credit and Receipts Supported Instruction | \$2,065,232          | \$2,065,232          |
| 1110                      | Organized Research                            | \$2,323,201          | \$2,323,201          |
| 1142                      | Community Services                            | \$2,291,524          | \$2,291,524          |
| 1151                      | Libraries                                     | \$12,218,792         | \$12,218,792         |
| 1152                      | General Academic Support                      | \$31,515,205         | \$31,515,205         |
| 1160                      | Student Services                              | \$18,650,050         | \$18,650,050         |
| 1170                      | Institutional Support                         | \$41,775,556         | \$41,775,556         |
| 1180                      | Physical Plant Operation                      | \$60,628,805         | \$60,628,805         |
| 1230                      | Student Financial Aid                         | \$15,869,055         | \$15,869,055         |
| 1252                      | Other Reserves                                | \$64,566             | \$64,566             |
| 1990                      | Multi-Activity                                | \$286,644            | \$286,644            |
| <b>TOTAL REQUIREMENTS</b> |                                               | <b>\$420,146,272</b> | <b>\$420,146,272</b> |
| <b>RECEIPTS</b>           |                                               |                      |                      |
| 1101                      | Instruction                                   | \$86,000             | \$86,000             |
| 1102                      | Summer Term Instruction                       | \$7,590,645          | \$7,590,645          |
| 1103                      | Non-Credit and Receipts Supported Instruction | \$2,065,232          | \$2,065,232          |
| 1151                      | Libraries                                     | \$7,000              | \$7,000              |
| 1152                      | General Academic Support                      | \$85,000             | \$85,000             |
| 1160                      | Student Services                              | \$88,000             | \$88,000             |
| 1170                      | Institutional Support                         | \$427,500            | \$427,500            |
| 1180                      | Physical Plant Operation                      | \$4,145,000          | \$4,145,000          |
| 1990                      | Multi-Activity                                | \$150,286,185        | \$150,286,185        |
| <b>TOTAL RECEIPTS</b>     |                                               | <b>\$164,780,562</b> | <b>\$164,780,562</b> |
| <b>NET APPROPRIATION</b>  |                                               | <b>\$255,365,710</b> | <b>\$255,365,710</b> |

**Position Counts**

|                     |                                               |           |           |
|---------------------|-----------------------------------------------|-----------|-----------|
| <b>REQUIREMENTS</b> |                                               |           |           |
| 1101                | Instruction                                   | 1,906.585 | 1,906.585 |
| 1102                | Summer Term Instruction                       | 45.680    | 45.680    |
| 1103                | Non-Credit and Receipts Supported Instruction | 16.360    | 16.360    |
| 1110                | Organized Research                            | 16.600    | 16.600    |
| 1142                | Community Services                            | 17.820    | 17.820    |
| 1151                | Libraries                                     | 86.250    | 86.250    |
| 1152                | General Academic Support                      | 215.260   | 215.260   |
| 1160                | Student Services                              | 207.470   | 207.470   |
| 1170                | Institutional Support                         | 344.440   | 344.440   |
| 1180                | Physical Plant Operation                      | 499.370   | 499.370   |

Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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3,355.835

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3,355.835

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**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

| <b>Account Code</b>                   | <b>Account Title</b>           | <b>2019-2020</b>     | <b>2020-2021</b>     |
|---------------------------------------|--------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                   |                                |                      |                      |
| 531110                                | EPA REG SALARIES-UNIV          | \$39,598,048         | \$39,598,048         |
| 531150                                | EPA-TEACH SALARIES-UNIV        | \$141,543,010        | \$141,543,010        |
| 531210                                | SPA-REG SALARIES-UNIV          | \$67,732,559         | \$67,732,559         |
| 531230                                | LEO SALARIES-UNIV              | \$2,437,246          | \$2,437,246          |
| 531310                                | REG(N S) TEMP WAGES-UNIV       | \$804,936            | \$804,936            |
| 531350                                | STU TEMP WAGES - UNIV          | \$1,583,133          | \$1,583,133          |
| 531410                                | OT PAY - UNIV                  | \$373,322            | \$373,322            |
| 531420                                | HOLIDAY PAY - UNIV             | \$193,999            | \$193,999            |
| 531430                                | SHIFT PREM PAY - UNIV          | \$123,660            | \$123,660            |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV       | \$310,645            | \$310,645            |
| 531510                                | SOCIAL SEC CONTRIB-UNIV        | \$18,528,729         | \$18,528,729         |
| 531520                                | REG RETIRE CONTRIB-UNIV        | \$18,609,499         | \$18,609,499         |
| 531530                                | LEO RETIRE CONTRIB-UNIV        | \$568,973            | \$568,973            |
| 531540                                | OPT RETIRE CONTRIB-UNIV        | \$16,698,233         | \$16,698,233         |
| 531560                                | MED INS CONTRIB-UNIV           | \$21,825,255         | \$21,825,255         |
| 531572                                | UNEMP COMP PAYMNTS TO DES      | \$17,196             | \$17,196             |
| 531577                                | UI INS 1% PAYMENT TO DES       | \$20,428             | \$20,428             |
| 531590                                | RESERVES FOR STAFF BENE        | \$158                | \$158                |
| 531631                                | WRKER COMP-MED PAYMENTS        | \$74,572             | \$74,572             |
| 53163X                                | WORKERS COMPENSATION           | \$318,228            | \$318,228            |
| 531664                                | NONTAX EMP CELL PH REIMB       | \$81,719             | \$81,719             |
| <b>TOTAL PERSONAL SERVICES</b>        |                                | <b>\$331,443,548</b> | <b>\$331,443,548</b> |
| 532000                                | PURCHASED SERVICES             | \$23,860,807         | \$23,860,807         |
| 532100                                | PURCHASED CONTRACT SERVICES    | \$2,829,322          | \$2,829,322          |
| 532150                                | ACADEMIC SERVICES              | \$267,300            | \$267,300            |
| 532200                                | UTILITIES                      | \$14,417,324         | \$14,417,324         |
| 5329XX                                | OTHER SERVICES                 | \$312,276            | \$312,276            |
| <b>TOTAL PURCHASED SERVICES</b>       |                                | <b>\$41,687,029</b>  | <b>\$41,687,029</b>  |
| 533000                                | SUPPLIES                       | \$18,315,832         | \$18,315,832         |
| <b>TOTAL SUPPLIES</b>                 |                                | <b>\$18,315,832</b>  | <b>\$18,315,832</b>  |
| 534000                                | PROPERTY,PLANT,EQUIPMENT       | \$4,441,872          | \$4,441,872          |
| 534600                                | ART,LIBRARY,LEARNING RESOURCES | \$3,949,019          | \$3,949,019          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                                | <b>\$8,390,891</b>   | <b>\$8,390,891</b>   |
| 535000                                | OTHER EXPENSES                 | \$3,397,157          | \$3,397,157          |
| <b>TOTAL OTHER EXPENSES</b>           |                                | <b>\$3,397,157</b>   | <b>\$3,397,157</b>   |
| 536810                                | EDUC AWAR-APPROP GRANTS        | \$938,695            | \$938,695            |
| 536840                                | ACADEMIC ENHANCE SCHLSHIP      | \$12,424,792         | \$12,424,792         |
| 536875                                | GRAD ASST TUITION AWARDS       | \$2,505,568          | \$2,505,568          |
| 536890                                | OTHER EDUCATIONAL AWARDS       | \$600                | \$600                |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

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

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2019-2020</b>     | <b>2020-2021</b>     |
|-------------------------------------------|---------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                       |                           |                      |                      |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>    |                           | <b>\$15,869,655</b>  | <b>\$15,869,655</b>  |
| 537185                                    | ESPC OPERATIONAL COSTS    | \$64,566             | \$64,566             |
| <b>TOTAL RESERVES</b>                     |                           | <b>\$64,566</b>      | <b>\$64,566</b>      |
| 538501                                    | MAND TRAN ENERGY SAV DEBT | \$977,594            | \$977,594            |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$977,594</b>     | <b>\$977,594</b>     |
| <b>TOTAL REQUIREMENTS</b>                 |                           | <b>\$420,146,272</b> | <b>\$420,146,272</b> |
| <b>RECEIPTS</b>                           |                           |                      |                      |
| 4327AA                                    | FEDERAL RESEARCH GRANTS   | \$85,000             | \$85,000             |
| <b>TOTAL GRANTS</b>                       |                           | <b>\$85,000</b>      | <b>\$85,000</b>      |
| 434170                                    | UTILITY SALES & SERVICES  | \$4,000,000          | \$4,000,000          |
| 434190                                    | OTHER SALES & SERVICES    | \$166,000            | \$166,000            |
| 434321                                    | SALE OF SURP PROP-NONOPER | \$45,000             | \$45,000             |
| 434410                                    | RENTAL OF REAL PROPERTY   | \$145,000            | \$145,000            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>  |                           | <b>\$4,356,000</b>   | <b>\$4,356,000</b>   |
| 435500                                    | FINES,PENAL, ASSESS FEE   | \$300,000            | \$300,000            |
| 435803                                    | TUIT/FEES-RECOV BAD DEBT  | \$239,101            | \$239,101            |
| 435810                                    | RESIDENT TUITION          | \$101,296,182        | \$101,296,182        |
| 435812                                    | RES TUITION SURCHARGE     | \$490,734            | \$490,734            |
| 435820                                    | NON-RESIDENT TUITION      | \$59,549,398         | \$59,549,398         |
| 435822                                    | NON-RES GRAD ASST WAIVERS | (\$3,788,388)        | (\$3,788,388)        |
| 435823                                    | NON-RES TUITION SURCHARGE | \$89,803             | \$89,803             |
| 435831                                    | EXTENSION INSTRUCTION FEE | \$2,057,732          | \$2,057,732          |
| 435834                                    | SPECIAL FEES              | \$20,500             | \$20,500             |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>    |                           | <b>\$160,255,062</b> | <b>\$160,255,062</b> |
| 437127                                    | PROCUREMENT CARD REBATES  | \$78,000             | \$78,000             |
| 437994                                    | RETURNED CHECK FEE        | \$6,500              | \$6,500              |
| <b>TOTAL MISCELLANEOUS</b>                |                           | <b>\$84,500</b>      | <b>\$84,500</b>      |
| <b>TOTAL RECEIPTS</b>                     |                           | <b>\$164,780,562</b> | <b>\$164,780,562</b> |
| <b>NET APPROPRIATION</b>                  |                           | <b>\$255,365,710</b> | <b>\$255,365,710</b> |

**Position Counts**

|                                |                         |                  |                  |
|--------------------------------|-------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                         |                  |                  |
| 531110                         | EPA REG SALARIES-UNIV   | 457.640          | 457.640          |
| 531150                         | EPA-TEACH SALARIES-UNIV | 1,524.565        | 1,524.565        |
| 531210                         | SPA-REG SALARIES-UNIV   | 1,325.470        | 1,325.470        |
| 531230                         | LEO SALARIES-UNIV       | 48.160           | 48.160           |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>3,355.835</b> | <b>3,355.835</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>3,355.835</b> | <b>3,355.835</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**1101-Instruction**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2019-2020</b>     | <b>2020-2021</b>     |
|------------------------------------------|-----------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                      |                             |                      |                      |
| 531110                                   | EPA REG SALARIES-UNIV       | \$9,610,462          | \$9,610,462          |
| 531150                                   | EPA-TEACH SALARIES-UNIV     | \$138,289,253        | \$138,289,253        |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$14,397,964         | \$14,397,964         |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$132,296            | \$132,296            |
| 531350                                   | STU TEMP WAGES - UNIV       | \$362,678            | \$362,678            |
| 531410                                   | OT PAY - UNIV               | \$2,548              | \$2,548              |
| 531420                                   | HOLIDAY PAY - UNIV          | \$1,000              | \$1,000              |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$72,785             | \$72,785             |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$11,529,463         | \$11,529,463         |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$6,580,432          | \$6,580,432          |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$14,146,102         | \$14,146,102         |
| 531560                                   | MED INS CONTRIB-UNIV        | \$11,692,653         | \$11,692,653         |
| 531572                                   | UNEMP COMP PAYMNTS TO DES   | \$14,400             | \$14,400             |
| 531631                                   | WRKER COMP-MED PAYMENTS     | \$7,227              | \$7,227              |
| 53163X                                   | WORKERS COMPENSATION        | \$59,873             | \$59,873             |
| 531664                                   | NONTAX EMP CELL PH REIMB    | \$552                | \$552                |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$206,899,688</b> | <b>\$206,899,688</b> |
| 532000                                   | PURCHASED SERVICES          | \$4,803,748          | \$4,803,748          |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$106,705            | \$106,705            |
| 532150                                   | ACADEMIC SERVICES           | \$196,000            | \$196,000            |
| 5329XX                                   | OTHER SERVICES              | \$1,017              | \$1,017              |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$5,107,470</b>   | <b>\$5,107,470</b>   |
| 533000                                   | SUPPLIES                    | \$11,785,637         | \$11,785,637         |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$11,785,637</b>  | <b>\$11,785,637</b>  |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$857,758            | \$857,758            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$857,758</b>     | <b>\$857,758</b>     |
| 535000                                   | OTHER EXPENSES              | \$216,444            | \$216,444            |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$216,444</b>     | <b>\$216,444</b>     |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$224,866,997</b> | <b>\$224,866,997</b> |
| <b>RECEIPTS</b>                          |                             |                      |                      |
| 434190                                   | OTHER SALES & SERVICES      | \$75,000             | \$75,000             |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$75,000</b>      | <b>\$75,000</b>      |
| 435834                                   | SPECIAL FEES                | \$11,000             | \$11,000             |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>   |                             | <b>\$11,000</b>      | <b>\$11,000</b>      |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$86,000</b>      | <b>\$86,000</b>      |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$224,780,997</b> | <b>\$224,780,997</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

**Position Counts**

**REQUIREMENTS**

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

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

**1102-Summer Term Instruction**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2019-2020</b>   | <b>2020-2021</b>   |
|----------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                             |                    |                    |
| 531110                                 | EPA REG SALARIES-UNIV       | \$123,812          | \$123,812          |
| 531150                                 | EPA-TEACH SALARIES-UNIV     | \$3,062,923        | \$3,062,923        |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$121,753          | \$121,753          |
| 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     | \$244,580          | \$244,580          |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$103,959          | \$103,959          |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$249,203          | \$249,203          |
| 531560                                 | MED INS CONTRIB-UNIV        | \$279,156          | \$279,156          |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$4,242,187</b> | <b>\$4,242,187</b> |
| 532000                                 | PURCHASED SERVICES          | \$1,589,442        | \$1,589,442        |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$2,250            | \$2,250            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$1,591,692</b> | <b>\$1,591,692</b> |
| 533000                                 | SUPPLIES                    | \$298,668          | \$298,668          |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$298,668</b>   | <b>\$298,668</b>   |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$1,458,098        | \$1,458,098        |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$1,458,098</b> | <b>\$1,458,098</b> |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$7,590,645</b> | <b>\$7,590,645</b> |
| <b>RECEIPTS</b>                        |                             |                    |                    |
| 435810                                 | RESIDENT TUITION            | \$5,506,284        | \$5,506,284        |
| 435820                                 | NON-RESIDENT TUITION        | \$2,084,361        | \$2,084,361        |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$7,590,645</b> | <b>\$7,590,645</b> |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$7,590,645</b> | <b>\$7,590,645</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                                |                         |               |               |
|--------------------------------|-------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                         |               |               |
| 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         |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>45.680</b> | <b>45.680</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>45.680</b> | <b>45.680</b> |

**Office of State Budget And Management  
Certified Budget  
Detail by Fund  
Biennium 2019-21**

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

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

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2019-2020</b>   | <b>2020-2021</b>   |
|----------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                             |                    |                    |
| 531110                                 | EPA REG SALARIES-UNIV       | \$450,879          | \$450,879          |
| 531150                                 | EPA-TEACH SALARIES-UNIV     | \$190,834          | \$190,834          |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$467,156          | \$467,156          |
| 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     | \$87,935           | \$87,935           |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$65,128           | \$65,128           |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$72,525           | \$72,525           |
| 531560                                 | MED INS CONTRIB-UNIV        | \$120,498          | \$120,498          |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$1,484,400</b> | <b>\$1,484,400</b> |
| 532000                                 | PURCHASED SERVICES          | \$140,630          | \$140,630          |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$164,394          | \$164,394          |
| 532150                                 | ACADEMIC SERVICES           | \$70,000           | \$70,000           |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$375,024</b>   | <b>\$375,024</b>   |
| 533000                                 | SUPPLIES                    | \$187,883          | \$187,883          |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$187,883</b>   | <b>\$187,883</b>   |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$10,777           | \$10,777           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$10,777</b>    | <b>\$10,777</b>    |
| 535000                                 | OTHER EXPENSES              | \$7,148            | \$7,148            |
| <b>TOTAL OTHER EXPENSES</b>            |                             | <b>\$7,148</b>     | <b>\$7,148</b>     |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$2,065,232</b> | <b>\$2,065,232</b> |
| <b>RECEIPTS</b>                        |                             |                    |                    |
| 435831                                 | EXTENSION INSTRUCTION FEE   | \$2,057,732        | \$2,057,732        |
| 435834                                 | SPECIAL FEES                | \$7,500            | \$7,500            |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$2,065,232</b> | <b>\$2,065,232</b> |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$2,065,232</b> | <b>\$2,065,232</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                                |                         |               |               |
|--------------------------------|-------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                         |               |               |
| 531110                         | EPA REG SALARIES-UNIV   | 5.750         | 5.750         |
| 531150                         | EPA-TEACH SALARIES-UNIV | 3.260         | 3.260         |
| 531210                         | SPA-REG SALARIES-UNIV   | 7.350         | 7.350         |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>16.360</b> | <b>16.360</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>16.360</b> | <b>16.360</b> |

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

**1110-Organized Research**

| <b>Account Code</b>                   | <b>Account Title</b>        | <b>2019-2020</b>   | <b>2020-2021</b>   |
|---------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                   |                             |                    |                    |
| 531110                                | EPA REG SALARIES-UNIV       | \$509,381          | \$509,381          |
| 531210                                | SPA-REG SALARIES-UNIV       | \$488,023          | \$488,023          |
| 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    | \$144              | \$144              |
| 531510                                | SOCIAL SEC CONTRIB-UNIV     | \$67,925           | \$67,925           |
| 531520                                | REG RETIRE CONTRIB-UNIV     | \$86,415           | \$86,415           |
| 531540                                | OPT RETIRE CONTRIB-UNIV     | \$56,285           | \$56,285           |
| 531560                                | MED INS CONTRIB-UNIV        | \$109,725          | \$109,725          |
| 53163X                                | WORKERS COMPENSATION        | \$200              | \$200              |
| <b>TOTAL PERSONAL SERVICES</b>        |                             | <b>\$1,354,598</b> | <b>\$1,354,598</b> |
| 532000                                | PURCHASED SERVICES          | \$496,198          | \$496,198          |
| 532100                                | PURCHASED CONTRACT SERVICES | \$2,000            | \$2,000            |
| <b>TOTAL PURCHASED SERVICES</b>       |                             | <b>\$498,198</b>   | <b>\$498,198</b>   |
| 533000                                | SUPPLIES                    | \$207,497          | \$207,497          |
| <b>TOTAL SUPPLIES</b>                 |                             | <b>\$207,497</b>   | <b>\$207,497</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT    | \$259,476          | \$259,476          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                             | <b>\$259,476</b>   | <b>\$259,476</b>   |
| 535000                                | OTHER EXPENSES              | \$3,432            | \$3,432            |
| <b>TOTAL OTHER EXPENSES</b>           |                             | <b>\$3,432</b>     | <b>\$3,432</b>     |
| <b>TOTAL REQUIREMENTS</b>             |                             | <b>\$2,323,201</b> | <b>\$2,323,201</b> |
| <b>NET APPROPRIATION</b>              |                             | <b>\$2,323,201</b> | <b>\$2,323,201</b> |

**Position Counts**

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

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

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

**1142-Community Services**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2019-2020</b>   | <b>2020-2021</b>   |
|----------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                             |                    |                    |
| 531110                                 | EPA REG SALARIES-UNIV       | \$1,093,744        | \$1,093,744        |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$351,809          | \$351,809          |
| 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    | \$2,330            | \$2,330            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$108,718          | \$108,718          |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$153,280          | \$153,280          |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$79,087           | \$79,087           |
| 531560                                 | MED INS CONTRIB-UNIV        | \$64,946           | \$64,946           |
| 531572                                 | UNEMP COMP PAYMNTS TO DES   | \$9                | \$9                |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$1,888,291</b> | <b>\$1,888,291</b> |
| 532000                                 | PURCHASED SERVICES          | \$111,882          | \$111,882          |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$5,000            | \$5,000            |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$116,882</b>   | <b>\$116,882</b>   |
| 533000                                 | SUPPLIES                    | \$85,101           | \$85,101           |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$85,101</b>    | <b>\$85,101</b>    |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT    | \$8,050            | \$8,050            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                             | <b>\$8,050</b>     | <b>\$8,050</b>     |
| 535000                                 | OTHER EXPENSES              | \$192,600          | \$192,600          |
| <b>TOTAL OTHER EXPENSES</b>            |                             | <b>\$192,600</b>   | <b>\$192,600</b>   |
| 536890                                 | OTHER EDUCATIONAL AWARDS    | \$600              | \$600              |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                             | <b>\$600</b>       | <b>\$600</b>       |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$2,291,524</b> | <b>\$2,291,524</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$2,291,524</b> | <b>\$2,291,524</b> |

**Position Counts**

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

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

**1151-Libraries**

| <b>Account Code</b>                    | <b>Account Title</b>           | <b>2019-2020</b>    | <b>2020-2021</b>    |
|----------------------------------------|--------------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                                |                     |                     |
| 531110                                 | EPA REG SALARIES-UNIV          | \$2,817,480         | \$2,817,480         |
| 531210                                 | SPA-REG SALARIES-UNIV          | \$2,401,341         | \$2,401,341         |
| 531310                                 | REG(N S) TEMP WAGES-UNIV       | \$70,619            | \$70,619            |
| 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       | \$32,029            | \$32,029            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV        | \$359,548           | \$359,548           |
| 531520                                 | REG RETIRE CONTRIB-UNIV        | \$574,621           | \$574,621           |
| 531540                                 | OPT RETIRE CONTRIB-UNIV        | \$263,924           | \$263,924           |
| 531560                                 | MED INS CONTRIB-UNIV           | \$997,178           | \$997,178           |
| 531572                                 | UNEMP COMP PAYMNTS TO DES      | \$2,499             | \$2,499             |
| 531631                                 | WRKER COMP-MED PAYMENTS        | \$24,300            | \$24,300            |
| <b>TOTAL PERSONAL SERVICES</b>         |                                | <b>\$7,664,983</b>  | <b>\$7,664,983</b>  |
| 532000                                 | PURCHASED SERVICES             | \$273,133           | \$273,133           |
| 532100                                 | PURCHASED CONTRACT SERVICES    | \$94,631            | \$94,631            |
| <b>TOTAL PURCHASED SERVICES</b>        |                                | <b>\$367,764</b>    | <b>\$367,764</b>    |
| 533000                                 | SUPPLIES                       | \$52,931            | \$52,931            |
| <b>TOTAL SUPPLIES</b>                  |                                | <b>\$52,931</b>     | <b>\$52,931</b>     |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT       | \$12,066            | \$12,066            |
| 534600                                 | ART,LIBRARY,LEARNING RESOURCES | \$3,949,019         | \$3,949,019         |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                                | <b>\$3,961,085</b>  | <b>\$3,961,085</b>  |
| 535000                                 | OTHER EXPENSES                 | \$172,029           | \$172,029           |
| <b>TOTAL OTHER EXPENSES</b>            |                                | <b>\$172,029</b>    | <b>\$172,029</b>    |
| <b>TOTAL REQUIREMENTS</b>              |                                | <b>\$12,218,792</b> | <b>\$12,218,792</b> |
| <b>RECEIPTS</b>                        |                                |                     |                     |
| 435500                                 | FINES,PENAL, ASSESS FEE        | \$5,000             | \$5,000             |
| 435834                                 | SPECIAL FEES                   | \$2,000             | \$2,000             |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                                | <b>\$7,000</b>      | <b>\$7,000</b>      |
| <b>TOTAL RECEIPTS</b>                  |                                | <b>\$7,000</b>      | <b>\$7,000</b>      |
| <b>NET APPROPRIATION</b>               |                                | <b>\$12,211,792</b> | <b>\$12,211,792</b> |

**Position Counts**

**REQUIREMENTS**

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

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**TOTAL POSITIONS**

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**86.250**

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**86.250**

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**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

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

**1152-General Academic Support**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$7,625,988         | \$7,625,988         |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$9,786,644         | \$9,786,644         |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$43,340            | \$43,340            |
| 531350                                   | STU TEMP WAGES - UNIV       | \$501,331           | \$501,331           |
| 531410                                   | OT PAY - UNIV               | \$810               | \$810               |
| 531430                                   | SHIFT PREM PAY - UNIV       | \$4,963             | \$4,963             |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$23,907            | \$23,907            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$1,418,190         | \$1,418,190         |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$2,544,796         | \$2,544,796         |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$650,321           | \$650,321           |
| 531560                                   | MED INS CONTRIB-UNIV        | \$1,885,189         | \$1,885,189         |
| 531590                                   | RESERVES FOR STAFF BENE     | \$158               | \$158               |
| 53163X                                   | WORKERS COMPENSATION        | \$300               | \$300               |
| 531664                                   | NONTAX EMP CELL PH REIMB    | \$35,091            | \$35,091            |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$24,521,028</b> | <b>\$24,521,028</b> |
| 532000                                   | PURCHASED SERVICES          | \$3,540,539         | \$3,540,539         |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$488,909           | \$488,909           |
| 532150                                   | ACADEMIC SERVICES           | \$1,300             | \$1,300             |
| 5329XX                                   | OTHER SERVICES              | \$1,225             | \$1,225             |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$4,031,973</b>  | <b>\$4,031,973</b>  |
| 533000                                   | SUPPLIES                    | \$1,183,606         | \$1,183,606         |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$1,183,606</b>  | <b>\$1,183,606</b>  |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$503,948           | \$503,948           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$503,948</b>    | <b>\$503,948</b>    |
| 535000                                   | OTHER EXPENSES              | \$1,274,650         | \$1,274,650         |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$1,274,650</b>  | <b>\$1,274,650</b>  |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$31,515,205</b> | <b>\$31,515,205</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 434190                                   | OTHER SALES & SERVICES      | \$85,000            | \$85,000            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$85,000</b>     | <b>\$85,000</b>     |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$85,000</b>     | <b>\$85,000</b>     |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$31,430,205</b> | <b>\$31,430,205</b> |

**Position Counts**

|                     |                       |         |         |
|---------------------|-----------------------|---------|---------|
| <b>REQUIREMENTS</b> |                       |         |         |
| 531110              | EPA REG SALARIES-UNIV | 78.130  | 78.130  |
| 531210              | SPA-REG SALARIES-UNIV | 137.130 | 137.130 |

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|                         |         |         |
|-------------------------|---------|---------|
| TOTAL PERSONAL SERVICES | 215.260 | 215.260 |
| TOTAL POSITIONS         | 215.260 | 215.260 |

**Office of State Budget And Management  
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Detail by Fund  
Biennium 2019-21**

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

**1160-Student Services**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$5,800,266         | \$5,800,266         |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$5,367,820         | \$5,367,820         |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$15,825            | \$15,825            |
| 531350                                   | STU TEMP WAGES - UNIV       | \$398,149           | \$398,149           |
| 531410                                   | OT PAY - UNIV               | \$1,048             | \$1,048             |
| 531420                                   | HOLIDAY PAY - UNIV          | \$16,385            | \$16,385            |
| 531430                                   | SHIFT PREM PAY - UNIV       | \$12                | \$12                |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$58,634            | \$58,634            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$854,021           | \$854,021           |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$1,523,329         | \$1,523,329         |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$423,449           | \$423,449           |
| 531560                                   | MED INS CONTRIB-UNIV        | \$1,683,933         | \$1,683,933         |
| 531572                                   | UNEMP COMP PAYMNTS TO DES   | \$183               | \$183               |
| 53163X                                   | WORKERS COMPENSATION        | \$5,800             | \$5,800             |
| 531664                                   | NONTAX EMP CELL PH REIMB    | \$2,208             | \$2,208             |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$16,151,062</b> | <b>\$16,151,062</b> |
| 532000                                   | PURCHASED SERVICES          | \$881,145           | \$881,145           |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$86,106            | \$86,106            |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$967,251</b>    | <b>\$967,251</b>    |
| 533000                                   | SUPPLIES                    | \$1,113,736         | \$1,113,736         |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$1,113,736</b>  | <b>\$1,113,736</b>  |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$328,456           | \$328,456           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$328,456</b>    | <b>\$328,456</b>    |
| 535000                                   | OTHER EXPENSES              | \$89,545            | \$89,545            |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$89,545</b>     | <b>\$89,545</b>     |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$18,650,050</b> | <b>\$18,650,050</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 4327AA                                   | FEDERAL RESEARCH GRANTS     | \$85,000            | \$85,000            |
| <b>TOTAL GRANTS</b>                      |                             | <b>\$85,000</b>     | <b>\$85,000</b>     |
| 434190                                   | OTHER SALES & SERVICES      | \$3,000             | \$3,000             |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$3,000</b>      | <b>\$3,000</b>      |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$88,000</b>     | <b>\$88,000</b>     |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$18,562,050</b> | <b>\$18,562,050</b> |

**Position Counts**

**REQUIREMENTS**

|        |                       |        |        |
|--------|-----------------------|--------|--------|
| 531110 | EPA REG SALARIES-UNIV | 85.320 | 85.320 |
|--------|-----------------------|--------|--------|

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|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| 531210                         | SPA-REG SALARIES-UNIV | 122.150        | 122.150        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>207.470</b> | <b>207.470</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>207.470</b> | <b>207.470</b> |

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

**1170-Institutional Support**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$10,510,962        | \$10,510,962        |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$14,842,443        | \$14,842,443        |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$159,570           | \$159,570           |
| 531350                                   | STU TEMP WAGES - UNIV       | \$79,352            | \$79,352            |
| 531410                                   | OT PAY - UNIV               | \$98,004            | \$98,004            |
| 531430                                   | SHIFT PREM PAY - UNIV       | \$24,130            | \$24,130            |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$72,412            | \$72,412            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$1,821,265         | \$1,821,265         |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$3,153,843         | \$3,153,843         |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$638,029           | \$638,029           |
| 531560                                   | MED INS CONTRIB-UNIV        | \$3,861,244         | \$3,861,244         |
| 531631                                   | WRKER COMP-MED PAYMENTS     | \$8,500             | \$8,500             |
| 531664                                   | NONTAX EMP CELL PH REIMB    | \$9,504             | \$9,504             |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$35,279,258</b> | <b>\$35,279,258</b> |
| 532000                                   | PURCHASED SERVICES          | \$3,411,008         | \$3,411,008         |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$279,712           | \$279,712           |
| 5329XX                                   | OTHER SERVICES              | \$21,760            | \$21,760            |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$3,712,480</b>  | <b>\$3,712,480</b>  |
| 533000                                   | SUPPLIES                    | \$1,158,650         | \$1,158,650         |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$1,158,650</b>  | <b>\$1,158,650</b>  |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$335,373           | \$335,373           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$335,373</b>    | <b>\$335,373</b>    |
| 535000                                   | OTHER EXPENSES              | \$1,289,795         | \$1,289,795         |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$1,289,795</b>  | <b>\$1,289,795</b>  |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$41,775,556</b> | <b>\$41,775,556</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 434190                                   | OTHER SALES & SERVICES      | \$3,000             | \$3,000             |
| 434321                                   | SALE OF SURP PROP-NONOPER   | \$45,000            | \$45,000            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$48,000</b>     | <b>\$48,000</b>     |
| 435500                                   | FINES,PENAL, ASSESS FEE     | \$295,000           | \$295,000           |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>   |                             | <b>\$295,000</b>    | <b>\$295,000</b>    |
| 437127                                   | PROCUREMENT CARD REBATES    | \$78,000            | \$78,000            |
| 437994                                   | RETURNED CHECK FEE          | \$6,500             | \$6,500             |
| <b>TOTAL MISCELLANEOUS</b>               |                             | <b>\$84,500</b>     | <b>\$84,500</b>     |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$427,500</b>    | <b>\$427,500</b>    |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$41,348,056</b> | <b>\$41,348,056</b> |

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**Position Counts**

**REQUIREMENTS**

|        |                       |         |         |
|--------|-----------------------|---------|---------|
| 531110 | EPA REG SALARIES-UNIV | 87.760  | 87.760  |
| 531210 | SPA-REG SALARIES-UNIV | 256.680 | 256.680 |

**TOTAL PERSONAL SERVICES**

|  |                |                |
|--|----------------|----------------|
|  | <b>344.440</b> | <b>344.440</b> |
|--|----------------|----------------|

**TOTAL POSITIONS**

|  |                |                |
|--|----------------|----------------|
|  | <b>344.440</b> | <b>344.440</b> |
|--|----------------|----------------|

**Office of State Budget And Management  
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Biennium 2019-21**

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

**1180-Physical Plant Operation**

| <b>Account Code</b>                       | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|-------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                       |                             |                     |                     |
| 531110                                    | EPA REG SALARIES-UNIV       | \$1,055,074         | \$1,055,074         |
| 531210                                    | SPA-REG SALARIES-UNIV       | \$19,507,606        | \$19,507,606        |
| 531230                                    | LEO SALARIES-UNIV           | \$2,437,246         | \$2,437,246         |
| 531310                                    | REG(N S) TEMP WAGES-UNIV    | \$314,739           | \$314,739           |
| 531350                                    | STU TEMP WAGES - UNIV       | \$44,000            | \$44,000            |
| 531410                                    | OT PAY - UNIV               | \$266,912           | \$266,912           |
| 531420                                    | HOLIDAY PAY - UNIV          | \$176,614           | \$176,614           |
| 531430                                    | SHIFT PREM PAY - UNIV       | \$90,115            | \$90,115            |
| 531460                                    | EPA&SPA-LONGVTY PAY-UNIV    | \$44,456            | \$44,456            |
| 531510                                    | SOCIAL SEC CONTRIB-UNIV     | \$2,037,084         | \$2,037,084         |
| 531520                                    | REG RETIRE CONTRIB-UNIV     | \$3,823,696         | \$3,823,696         |
| 531530                                    | LEO RETIRE CONTRIB-UNIV     | \$568,973           | \$568,973           |
| 531540                                    | OPT RETIRE CONTRIB-UNIV     | \$119,308           | \$119,308           |
| 531560                                    | MED INS CONTRIB-UNIV        | \$1,130,733         | \$1,130,733         |
| 531572                                    | UNEMP COMP PAYMNTS TO DES   | \$105               | \$105               |
| 531577                                    | UI INS 1% PAYMENT TO DES    | \$20,428            | \$20,428            |
| 531631                                    | WRKER COMP-MED PAYMENTS     | \$34,545            | \$34,545            |
| 53163X                                    | WORKERS COMPENSATION        | \$252,055           | \$252,055           |
| 531664                                    | NONTAX EMP CELL PH REIMB    | \$34,364            | \$34,364            |
| <b>TOTAL PERSONAL SERVICES</b>            |                             | <b>\$31,958,053</b> | <b>\$31,958,053</b> |
| 532000                                    | PURCHASED SERVICES          | \$8,613,082         | \$8,613,082         |
| 532100                                    | PURCHASED CONTRACT SERVICES | \$1,599,615         | \$1,599,615         |
| 532200                                    | UTILITIES                   | \$14,417,324        | \$14,417,324        |
| 5329XX                                    | OTHER SERVICES              | \$1,630             | \$1,630             |
| <b>TOTAL PURCHASED SERVICES</b>           |                             | <b>\$24,631,651</b> | <b>\$24,631,651</b> |
| 533000                                    | SUPPLIES                    | \$2,242,123         | \$2,242,123         |
| <b>TOTAL SUPPLIES</b>                     |                             | <b>\$2,242,123</b>  | <b>\$2,242,123</b>  |
| 534000                                    | PROPERTY,PLANT,EQUIPMENT    | \$667,870           | \$667,870           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>     |                             | <b>\$667,870</b>    | <b>\$667,870</b>    |
| 535000                                    | OTHER EXPENSES              | \$151,514           | \$151,514           |
| <b>TOTAL OTHER EXPENSES</b>               |                             | <b>\$151,514</b>    | <b>\$151,514</b>    |
| 538501                                    | MAND TRAN ENERGY SAV DEBT   | \$977,594           | \$977,594           |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b> |                             | <b>\$977,594</b>    | <b>\$977,594</b>    |
| <b>TOTAL REQUIREMENTS</b>                 |                             | <b>\$60,628,805</b> | <b>\$60,628,805</b> |
| <b>RECEIPTS</b>                           |                             |                     |                     |
| 434170                                    | UTILITY SALES & SERVICES    | \$4,000,000         | \$4,000,000         |
| 434410                                    | RENTAL OF REAL PROPERTY     | \$145,000           | \$145,000           |

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16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

| Account<br>Code                          | Account<br>Title | 2019-2020           | 2020-2021           |
|------------------------------------------|------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                          |                  |                     |                     |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                  | <b>\$4,145,000</b>  | <b>\$4,145,000</b>  |
| <b>TOTAL RECEIPTS</b>                    |                  | <b>\$4,145,000</b>  | <b>\$4,145,000</b>  |
| <b>NET APPROPRIATION</b>                 |                  | <b>\$56,483,805</b> | <b>\$56,483,805</b> |

**Position Counts**

**REQUIREMENTS**

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

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

**1230-Student Financial Aid**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>  | <b>2019-2020</b>    | <b>2020-2021</b>    |
|----------------------------------------|---------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                    |                           |                     |                     |
| 536810                                 | EDUC AWAR-APPROP GRANTS   | \$938,695           | \$938,695           |
| 536840                                 | ACADEMIC ENHANCE SCHLSHIP | \$12,424,792        | \$12,424,792        |
| 536875                                 | GRAD ASST TUITION AWARDS  | \$2,505,568         | \$2,505,568         |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$15,869,055</b> | <b>\$15,869,055</b> |
| <b>TOTAL REQUIREMENTS</b>              |                           | <b>\$15,869,055</b> | <b>\$15,869,055</b> |
| <b>NET APPROPRIATION</b>               |                           | <b>\$15,869,055</b> | <b>\$15,869,055</b> |

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

**1252-Other Reserves**

| <b>Account<br/>Code</b>   | <b>Account<br/>Title</b> | <b>2019-2020</b> | <b>2020-2021</b> |
|---------------------------|--------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>       |                          |                  |                  |
| 537185                    | ESPC OPERATIONAL COSTS   | \$64,566         | \$64,566         |
| <b>TOTAL RESERVES</b>     |                          | <b>\$64,566</b>  | <b>\$64,566</b>  |
| <b>TOTAL REQUIREMENTS</b> |                          | <b>\$64,566</b>  | <b>\$64,566</b>  |
| <b>NET APPROPRIATION</b>  |                          | <b>\$64,566</b>  | <b>\$64,566</b>  |

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

**1990-Multi-Activity**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>  | <b>2019-2020</b>       | <b>2020-2021</b>       |
|----------------------------------------|---------------------------|------------------------|------------------------|
| <b>REQUIREMENTS</b>                    |                           |                        |                        |
| 5329XX                                 | OTHER SERVICES            | \$286,644              | \$286,644              |
| <b>TOTAL PURCHASED SERVICES</b>        |                           | <b>\$286,644</b>       | <b>\$286,644</b>       |
| <b>TOTAL REQUIREMENTS</b>              |                           | <b>\$286,644</b>       | <b>\$286,644</b>       |
| <b>RECEIPTS</b>                        |                           |                        |                        |
| 435803                                 | TUIT/FEES-RECOV BAD DEBT  | \$239,101              | \$239,101              |
| 435810                                 | RESIDENT TUITION          | \$95,789,898           | \$95,789,898           |
| 435812                                 | RES TUITION SURCHARGE     | \$490,734              | \$490,734              |
| 435820                                 | NON-RESIDENT TUITION      | \$57,465,037           | \$57,465,037           |
| 435822                                 | NON-RES GRAD ASST WAIVERS | (\$3,788,388)          | (\$3,788,388)          |
| 435823                                 | NON-RES TUITION SURCHARGE | \$89,803               | \$89,803               |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                           | <b>\$150,286,185</b>   | <b>\$150,286,185</b>   |
| <b>TOTAL RECEIPTS</b>                  |                           | <b>\$150,286,185</b>   | <b>\$150,286,185</b>   |
| <b>NET APPROPRIATION</b>               |                           | <b>(\$149,999,541)</b> | <b>(\$149,999,541)</b> |