



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

Code: 16050

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$430,128,362
LESS ESTIMATED RECEIPTS	\$173,780,562
NET APPROPRIATION	\$256,347,800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$224,866,997	\$0	\$224,866,997
1102	Summer Term Instruction	\$7,590,645	\$0	\$7,590,645
1103	Non-Credit and Receipts Supported Instruction	\$2,065,232	\$0	\$2,065,232
1110	Organized Research	\$2,323,201	\$0	\$2,323,201
1142	Community Services	\$2,291,524	\$0	\$2,291,524
1151	Libraries	\$12,218,792	\$0	\$12,218,792
1152	General Academic Support	\$31,515,205	\$0	\$31,515,205
1155	COVID-19 Relief Fund	\$0	\$9,000,000	\$9,000,000
1160	Student Services	\$18,650,050	\$0	\$18,650,050
1170	Institutional Support	\$41,775,556	\$0	\$41,775,556
1180	Physical Plant Operation	\$60,628,805	\$982,090	\$61,610,895
1230	Student Financial Aid	\$15,869,055	\$0	\$15,869,055
1252	Other Reserves	\$64,566	\$0	\$64,566
1990	Multi-Activity	\$286,644	\$0	\$286,644
Total REQUIREMENTS		\$420,146,272	\$9,982,090	\$430,128,362
RECEIPTS				
1101	Instruction	\$86,000	\$0	\$86,000
1102	Summer Term Instruction	\$7,590,645	\$0	\$7,590,645
1103	Non-Credit and Receipts Supported Instruction	\$2,065,232	\$0	\$2,065,232
1151	Libraries	\$7,000	\$0	\$7,000
1152	General Academic Support	\$85,000	\$0	\$85,000
1155	COVID-19 Relief Fund	\$0	\$9,000,000	\$9,000,000
1160	Student Services	\$88,000	\$0	\$88,000
1170	Institutional Support	\$427,500	\$0	\$427,500
1180	Physical Plant Operation	\$4,145,000	\$0	\$4,145,000
1990	Multi-Activity	\$150,286,185	\$0	\$150,286,185
Total RECEIPTS		\$164,780,562	\$9,000,000	\$173,780,562
NET APPROPRIATION		\$255,365,710	\$982,090	\$256,347,800

Position Counts

REQUIREMENTS				
1101	Instruction	1,906.585	0.000	1,906.585
1102	Summer Term Instruction	45.680	0.000	45.680
1103	Non-Credit and Receipts Supported Instruction	16.360	0.000	16.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2019-21

Position Counts

REQUIREMENTS

1110	Organized Research	16.600	0.000	16.600
1142	Community Services	17.820	0.000	17.820
1151	Libraries	86.250	0.000	86.250
1152	General Academic Support	215.260	0.000	215.260
1160	Student Services	207.470	0.000	207.470
1170	Institutional Support	344.440	0.000	344.440
1180	Physical Plant Operation	499.370	0.000	499.370
TOTAL POSITIONS		3,355.835	0.000	3,355.835

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$39,598,048	\$0	\$39,598,048
531150	EPA-TEACH SALARIES-UNIV	\$141,543,010	\$0	\$141,543,010
531210	SPA-REG SALARIES-UNIV	\$67,732,559	\$0	\$67,732,559
531230	LEO SALARIES-UNIV	\$2,437,246	\$0	\$2,437,246
531310	REG(N S) TEMP WAGES-UNIV	\$804,936	\$0	\$804,936
531350	STU TEMP WAGES - UNIV	\$1,583,133	\$0	\$1,583,133
531410	OT PAY - UNIV	\$373,322	\$0	\$373,322
531420	HOLIDAY PAY - UNIV	\$193,999	\$0	\$193,999
531430	SHIFT PREM PAY - UNIV	\$123,660	\$0	\$123,660
531460	EPA&SPA-LONGVTY PAY-UNIV	\$310,645	\$0	\$310,645
531510	SOCIAL SEC CONTRIB-UNIV	\$18,528,729	\$0	\$18,528,729
531520	REG RETIRE CONTRIB-UNIV	\$18,609,499	\$0	\$18,609,499
531530	LEO RETIRE CONTRIB-UNIV	\$568,973	\$0	\$568,973
531540	OPT RETIRE CONTRIB-UNIV	\$16,698,233	\$0	\$16,698,233
531560	MED INS CONTRIB-UNIV	\$21,825,255	\$0	\$21,825,255
531572	UNEMP COMP PAYMNTS TO DES	\$17,196	\$0	\$17,196
531577	UI INS 1% PAYMENT TO DES	\$20,428	\$0	\$20,428
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158
531630	WORKERS COMPENSATION	\$318,228	\$0	\$318,228
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$0	\$74,572
531664	NONTAX EMP CELL PH REIMB	\$81,719	\$0	\$81,719
TOTAL PERSONAL SERVICES		\$331,443,548	\$0	\$331,443,548
532000	PURCHASED SERVICES	\$23,860,807	\$9,000,000	\$32,860,807
532100	PURCHASED CONTRACT SERVIC	\$2,829,322	\$0	\$2,829,322
532150	ACADEMIC SERVICES	\$267,300	\$0	\$267,300
532200	UTILITIES	\$14,417,324	\$0	\$14,417,324
532941	EMP EDUCATION ASSIST PROG	\$1,703	\$0	\$1,703
532942	OTHER EMP EDUCATIONAL EXP	\$23,929	\$0	\$23,929
532951	STAFF TUITION WAIVER	\$286,644	\$0	\$286,644
TOTAL PURCHASED SERVICES		\$41,687,029	\$9,000,000	\$50,687,029
533000	SUPPLIES	\$18,315,832	\$0	\$18,315,832
TOTAL SUPPLIES		\$18,315,832	\$0	\$18,315,832
534000	PROPERTY,PLANT,EQUIPMENT	\$4,441,872	\$0	\$4,441,872

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$0	\$3,949,019
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,390,891	\$0	\$8,390,891
535000	OTHER EXPENSES	\$3,397,157	\$0	\$3,397,157
TOTAL OTHER EXPENSES		\$3,397,157	\$0	\$3,397,157
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$12,424,792	\$0	\$12,424,792
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$0	\$2,505,568
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
TOTAL AID AND PUBLIC ASSISTANCE		\$15,869,655	\$0	\$15,869,655
537104	RSV-SCIENCE & TECHNOLOGY	\$0	\$982,090	\$982,090
537185	ESPC OPERATIONAL COSTS	\$64,566	\$0	\$64,566
TOTAL RESERVES		\$64,566	\$982,090	\$1,046,656
538501	MAND TRAN ENERGY SAV DEBT	\$977,594	\$0	\$977,594
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$977,594	\$0	\$977,594
TOTAL REQUIREMENTS		\$420,146,272	\$9,982,090	\$430,128,362
RECEIPTS				
4327AA	FEDERAL RESEARCH GRANTS	\$85,000	\$0	\$85,000
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$9,000,000	\$9,000,000
TOTAL GRANTS		\$85,000	\$9,000,000	\$9,085,000
434170	UTILITY SALES & SERVICES	\$4,000,000	\$0	\$4,000,000
434190	OTHER SALES & SERVICES	\$166,000	\$0	\$166,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
434410	RENTAL OF REAL PROPERTY	\$145,000	\$0	\$145,000
TOTAL SALES,SERVICE & RENTALS		\$4,356,000	\$0	\$4,356,000
435500	FINES,PENAL, ASSESS FEE	\$300,000	\$0	\$300,000
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$0	\$239,101
435810	RESIDENT TUITION	\$101,296,182	\$0	\$101,296,182
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$59,549,398	\$0	\$59,549,398
435822	NON-RES GRAD ASST WAIVERS	(\$3,788,388)	\$0	(\$3,788,388)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$2,057,732	\$0	\$2,057,732

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435834	SPECIAL FEES	\$20,500	\$0	\$20,500
TOTAL FEES,LICENSES & FINES		\$160,255,062	\$0	\$160,255,062
437127	PROCUREMENT CARD REBATES	\$78,000	\$0	\$78,000
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
TOTAL MISCELLANEOUS		\$84,500	\$0	\$84,500
TOTAL RECEIPTS		\$164,780,562	\$9,000,000	\$173,780,562
NET APPROPRIATION		\$255,365,710	\$982,090	\$256,347,800

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	457.64	0	457.64
531150	EPA-TEACH SALARIES-UNIV	1,524.565	0	1,524.565
531210	SPA-REG SALARIES-UNIV	1,325.47	0	1,325.47
531230	LEO SALARIES-UNIV	48.16	0	48.16
TOTAL 531XXX		3,355.835	0	3,355.835
TOTAL POSITIONS		3,355.835	0	3,355.835

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,610,462	\$0	\$9,610,462
531150	EPA-TEACH SALARIES-UNIV	\$138,289,253	\$0	\$138,289,253
531210	SPA-REG SALARIES-UNIV	\$14,397,964	\$0	\$14,397,964
531310	REG(N S) TEMP WAGES-UNIV	\$132,296	\$0	\$132,296
531350	STU TEMP WAGES - UNIV	\$362,678	\$0	\$362,678
531410	OT PAY - UNIV	\$2,548	\$0	\$2,548
531420	HOLIDAY PAY - UNIV	\$1,000	\$0	\$1,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,785	\$0	\$72,785
531510	SOCIAL SEC CONTRIB-UNIV	\$11,529,463	\$0	\$11,529,463
531520	REG RETIRE CONTRIB-UNIV	\$6,580,432	\$0	\$6,580,432
531540	OPT RETIRE CONTRIB-UNIV	\$14,146,102	\$0	\$14,146,102
531560	MED INS CONTRIB-UNIV	\$11,692,653	\$0	\$11,692,653
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$0	\$14,400
531630	WORKERS COMPENSATION	\$59,873	\$0	\$59,873
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$0	\$7,227
531664	NONTAX EMP CELL PH REIMB	\$552	\$0	\$552
TOTAL PERSONAL SERVICES		\$206,899,688	\$0	\$206,899,688
532000	PURCHASED SERVICES	\$4,803,748	\$0	\$4,803,748
532100	PURCHASED CONTRACT SERVIC	\$106,705	\$0	\$106,705
532150	ACADEMIC SERVICES	\$196,000	\$0	\$196,000
532941	EMP EDUCATION ASSIST PROG	\$1,017	\$0	\$1,017
TOTAL PURCHASED SERVICES		\$5,107,470	\$0	\$5,107,470
533000	SUPPLIES	\$11,785,637	\$0	\$11,785,637
TOTAL SUPPLIES		\$11,785,637	\$0	\$11,785,637
534000	PROPERTY,PLANT,EQUIPMENT	\$857,758	\$0	\$857,758
TOTAL PROPERTY,PLANT,EQUIPMENT		\$857,758	\$0	\$857,758
535000	OTHER EXPENSES	\$216,444	\$0	\$216,444
TOTAL OTHER EXPENSES		\$216,444	\$0	\$216,444
REQUIREMENTS		\$224,866,997	\$0	\$224,866,997
RECEIPTS				
434190	OTHER SALES & SERVICES	\$75,000	\$0	\$75,000
TOTAL SALES,SERVICE & RENTALS		\$75,000	\$0	\$75,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435834	SPECIAL FEES	\$11,000	\$0	\$11,000
TOTAL FEES,LICENSES & FINES		\$11,000	\$0	\$11,000
RECEIPTS		\$86,000	\$0	\$86,000
NET APPROPRIATION		\$224,780,997	\$0	\$224,780,997

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	137.860	0.000	137.860
531150	EPA-TEACH SALARIES-UNIV	1,479.175	0.000	1,479.175
531210	SPA-REG SALARIES-UNIV	289.550	0.000	289.550
TOTAL PERSONAL SERVICES		1,906.585	0.000	1,906.585
TOTAL POSITIONS		1,906.585	0.000	1,906.585

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$123,812	\$0	\$123,812
531150	EPA-TEACH SALARIES-UNIV	\$3,062,923	\$0	\$3,062,923
531210	SPA-REG SALARIES-UNIV	\$121,753	\$0	\$121,753
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$0	\$19,400
531350	STU TEMP WAGES - UNIV	\$36,139	\$0	\$36,139
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$0	\$1,262
531510	SOCIAL SEC CONTRIB-UNIV	\$244,580	\$0	\$244,580
531520	REG RETIRE CONTRIB-UNIV	\$103,959	\$0	\$103,959
531540	OPT RETIRE CONTRIB-UNIV	\$249,203	\$0	\$249,203
531560	MED INS CONTRIB-UNIV	\$279,156	\$0	\$279,156
TOTAL PERSONAL SERVICES		\$4,242,187	\$0	\$4,242,187
532000	PURCHASED SERVICES	\$1,589,442	\$0	\$1,589,442
532100	PURCHASED CONTRACT SERVIC	\$2,250	\$0	\$2,250
TOTAL PURCHASED SERVICES		\$1,591,692	\$0	\$1,591,692
533000	SUPPLIES	\$298,668	\$0	\$298,668
TOTAL SUPPLIES		\$298,668	\$0	\$298,668
534000	PROPERTY,PLANT,EQUIPMENT	\$1,458,098	\$0	\$1,458,098
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,458,098	\$0	\$1,458,098
REQUIREMENTS		\$7,590,645	\$0	\$7,590,645
RECEIPTS				
435810	RESIDENT TUITION	\$5,506,284	\$0	\$5,506,284
435820	NON-RESIDENT TUITION	\$2,084,361	\$0	\$2,084,361
TOTAL FEES,LICENSES & FINES		\$7,590,645	\$0	\$7,590,645
RECEIPTS		\$7,590,645	\$0	\$7,590,645
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.300	0.000	1.300
531150	EPA-TEACH SALARIES-UNIV	42.130	0.000	42.130
531210	SPA-REG SALARIES-UNIV	2.250	0.000	2.250
TOTAL PERSONAL SERVICES		45.680	0.000	45.680

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

45.680	0.000	45.680
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$450,879	\$0	\$450,879
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$0	\$190,834
531210	SPA-REG SALARIES-UNIV	\$467,156	\$0	\$467,156
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$0	\$26,759
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$0	\$2,686
531510	SOCIAL SEC CONTRIB-UNIV	\$87,935	\$0	\$87,935
531520	REG RETIRE CONTRIB-UNIV	\$65,128	\$0	\$65,128
531540	OPT RETIRE CONTRIB-UNIV	\$72,525	\$0	\$72,525
531560	MED INS CONTRIB-UNIV	\$120,498	\$0	\$120,498
TOTAL PERSONAL SERVICES		\$1,484,400	\$0	\$1,484,400
532000	PURCHASED SERVICES	\$140,630	\$0	\$140,630
532100	PURCHASED CONTRACT SERVIC	\$164,394	\$0	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$0	\$70,000
TOTAL PURCHASED SERVICES		\$375,024	\$0	\$375,024
533000	SUPPLIES	\$187,883	\$0	\$187,883
TOTAL SUPPLIES		\$187,883	\$0	\$187,883
534000	PROPERTY,PLANT,EQUIPMENT	\$10,777	\$0	\$10,777
TOTAL PROPERTY,PLANT,EQUIPMENT		\$10,777	\$0	\$10,777
535000	OTHER EXPENSES	\$7,148	\$0	\$7,148
TOTAL OTHER EXPENSES		\$7,148	\$0	\$7,148
REQUIREMENTS		\$2,065,232	\$0	\$2,065,232
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$2,057,732	\$0	\$2,057,732
435834	SPECIAL FEES	\$7,500	\$0	\$7,500
TOTAL FEES,LICENSES & FINES		\$2,065,232	\$0	\$2,065,232
RECEIPTS		\$2,065,232	\$0	\$2,065,232
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.750	0.000	5.750
531150	EPA-TEACH SALARIES-UNIV	3.260	0.000	3.260

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	7.350	0.000	7.350
TOTAL PERSONAL SERVICES		16.360	0.000	16.360
TOTAL POSITIONS		16.360	0.000	16.360

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$509,381	\$0	\$509,381
531210	SPA-REG SALARIES-UNIV	\$488,023	\$0	\$488,023
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000
531350	STU TEMP WAGES - UNIV	\$35,500	\$0	\$35,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$144	\$0	\$144
531510	SOCIAL SEC CONTRIB-UNIV	\$67,925	\$0	\$67,925
531520	REG RETIRE CONTRIB-UNIV	\$86,415	\$0	\$86,415
531540	OPT RETIRE CONTRIB-UNIV	\$56,285	\$0	\$56,285
531560	MED INS CONTRIB-UNIV	\$109,725	\$0	\$109,725
531630	WORKERS COMPENSATION	\$200	\$0	\$200
TOTAL PERSONAL SERVICES		\$1,354,598	\$0	\$1,354,598
532000	PURCHASED SERVICES	\$496,198	\$0	\$496,198
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$498,198	\$0	\$498,198
533000	SUPPLIES	\$207,497	\$0	\$207,497
TOTAL SUPPLIES		\$207,497	\$0	\$207,497
534000	PROPERTY,PLANT,EQUIPMENT	\$259,476	\$0	\$259,476
TOTAL PROPERTY,PLANT,EQUIPMENT		\$259,476	\$0	\$259,476
535000	OTHER EXPENSES	\$3,432	\$0	\$3,432
TOTAL OTHER EXPENSES		\$3,432	\$0	\$3,432
REQUIREMENTS		\$2,323,201	\$0	\$2,323,201
NET APPROPRIATION		\$2,323,201	\$0	\$2,323,201

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.060	0.000	7.060
531210	SPA-REG SALARIES-UNIV	9.540	0.000	9.540
TOTAL PERSONAL SERVICES		16.600	0.000	16.600
TOTAL POSITIONS		16.600	0.000	16.600

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,093,744	\$0	\$1,093,744
531210	SPA-REG SALARIES-UNIV	\$351,809	\$0	\$351,809
531310	REG(N S) TEMP WAGES-UNIV	\$21,388	\$0	\$21,388
531350	STU TEMP WAGES - UNIV	\$12,980	\$0	\$12,980
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,330	\$0	\$2,330
531510	SOCIAL SEC CONTRIB-UNIV	\$108,718	\$0	\$108,718
531520	REG RETIRE CONTRIB-UNIV	\$153,280	\$0	\$153,280
531540	OPT RETIRE CONTRIB-UNIV	\$79,087	\$0	\$79,087
531560	MED INS CONTRIB-UNIV	\$64,946	\$0	\$64,946
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$0	\$9
TOTAL PERSONAL SERVICES		\$1,888,291	\$0	\$1,888,291
532000	PURCHASED SERVICES	\$111,882	\$0	\$111,882
532100	PURCHASED CONTRACT SERVIC	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$116,882	\$0	\$116,882
533000	SUPPLIES	\$85,101	\$0	\$85,101
TOTAL SUPPLIES		\$85,101	\$0	\$85,101
534000	PROPERTY,PLANT,EQUIPMENT	\$8,050	\$0	\$8,050
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,050	\$0	\$8,050
535000	OTHER EXPENSES	\$192,600	\$0	\$192,600
TOTAL OTHER EXPENSES		\$192,600	\$0	\$192,600
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
TOTAL AID AND PUBLIC ASSISTANCE		\$600	\$0	\$600
REQUIREMENTS		\$2,291,524	\$0	\$2,291,524
NET APPROPRIATION		\$2,291,524	\$0	\$2,291,524

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	11.510	0.000	11.510
531210	SPA-REG SALARIES-UNIV	6.310	0.000	6.310
TOTAL PERSONAL SERVICES		17.820	0.000	17.820
TOTAL POSITIONS		17.820	0.000	17.820

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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16050-University of North Carolina at Charlotte - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,817,480	\$0	\$2,817,480
531210	SPA-REG SALARIES-UNIV	\$2,401,341	\$0	\$2,401,341
531310	REG(N S) TEMP WAGES-UNIV	\$70,619	\$0	\$70,619
531350	STU TEMP WAGES - UNIV	\$113,004	\$0	\$113,004
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$0	\$4,440
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,029	\$0	\$32,029
531510	SOCIAL SEC CONTRIB-UNIV	\$359,548	\$0	\$359,548
531520	REG RETIRE CONTRIB-UNIV	\$574,621	\$0	\$574,621
531540	OPT RETIRE CONTRIB-UNIV	\$263,924	\$0	\$263,924
531560	MED INS CONTRIB-UNIV	\$997,178	\$0	\$997,178
531572	UNEMP COMP PAYMNTS TO DES	\$2,499	\$0	\$2,499
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$0	\$24,300
TOTAL PERSONAL SERVICES		\$7,664,983	\$0	\$7,664,983
532000	PURCHASED SERVICES	\$273,133	\$0	\$273,133
532100	PURCHASED CONTRACT SERVIC	\$94,631	\$0	\$94,631
TOTAL PURCHASED SERVICES		\$367,764	\$0	\$367,764
533000	SUPPLIES	\$52,931	\$0	\$52,931
TOTAL SUPPLIES		\$52,931	\$0	\$52,931
534000	PROPERTY,PLANT,EQUIPMENT	\$12,066	\$0	\$12,066
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$0	\$3,949,019
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,961,085	\$0	\$3,961,085
535000	OTHER EXPENSES	\$172,029	\$0	\$172,029
TOTAL OTHER EXPENSES		\$172,029	\$0	\$172,029
REQUIREMENTS		\$12,218,792	\$0	\$12,218,792
RECEIPTS				
435500	FINES,PENAL, ASSESS FEE	\$5,000	\$0	\$5,000
435834	SPECIAL FEES	\$2,000	\$0	\$2,000
TOTAL FEES,LICENSES & FINES		\$7,000	\$0	\$7,000
RECEIPTS		\$7,000	\$0	\$7,000
NET APPROPRIATION		\$12,211,792	\$0	\$12,211,792

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

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	35.750	0.000	35.750
531210	SPA-REG SALARIES-UNIV	50.500	0.000	50.500
TOTAL PERSONAL SERVICES		86.250	0.000	86.250
TOTAL POSITIONS		86.250	0.000	86.250

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,625,988	\$0	\$7,625,988
531210	SPA-REG SALARIES-UNIV	\$9,786,644	\$0	\$9,786,644
531310	REG(N S) TEMP WAGES-UNIV	\$43,340	\$0	\$43,340
531350	STU TEMP WAGES - UNIV	\$501,331	\$0	\$501,331
531410	OT PAY - UNIV	\$810	\$0	\$810
531430	SHIFT PREM PAY - UNIV	\$4,963	\$0	\$4,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,907	\$0	\$23,907
531510	SOCIAL SEC CONTRIB-UNIV	\$1,418,190	\$0	\$1,418,190
531520	REG RETIRE CONTRIB-UNIV	\$2,544,796	\$0	\$2,544,796
531540	OPT RETIRE CONTRIB-UNIV	\$650,321	\$0	\$650,321
531560	MED INS CONTRIB-UNIV	\$1,885,189	\$0	\$1,885,189
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158
531630	WORKERS COMPENSATION	\$300	\$0	\$300
531664	NONTAX EMP CELL PH REIMB	\$35,091	\$0	\$35,091
TOTAL PERSONAL SERVICES		\$24,521,028	\$0	\$24,521,028
532000	PURCHASED SERVICES	\$3,540,539	\$0	\$3,540,539
532100	PURCHASED CONTRACT SERVIC	\$488,909	\$0	\$488,909
532150	ACADEMIC SERVICES	\$1,300	\$0	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$1,225	\$0	\$1,225
TOTAL PURCHASED SERVICES		\$4,031,973	\$0	\$4,031,973
533000	SUPPLIES	\$1,183,606	\$0	\$1,183,606
TOTAL SUPPLIES		\$1,183,606	\$0	\$1,183,606
534000	PROPERTY,PLANT,EQUIPMENT	\$503,948	\$0	\$503,948
TOTAL PROPERTY,PLANT,EQUIPMENT		\$503,948	\$0	\$503,948
535000	OTHER EXPENSES	\$1,274,650	\$0	\$1,274,650
TOTAL OTHER EXPENSES		\$1,274,650	\$0	\$1,274,650
REQUIREMENTS		\$31,515,205	\$0	\$31,515,205
RECEIPTS				
434190	OTHER SALES & SERVICES	\$85,000	\$0	\$85,000
TOTAL SALES,SERVICE & RENTALS		\$85,000	\$0	\$85,000
RECEIPTS		\$85,000	\$0	\$85,000
NET APPROPRIATION		\$31,430,205	\$0	\$31,430,205

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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Position Counts			
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	78.130	0.000
531210	SPA-REG SALARIES-UNIV	137.130	0.000
TOTAL PERSONAL SERVICES		215.260	0.000
TOTAL POSITIONS		215.260	0.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1155-COVID-19 Relief Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$0	\$9,000,000	\$9,000,000
TOTAL PURCHASED SERVICES		\$0	\$9,000,000	\$9,000,000
REQUIREMENTS		\$0	\$9,000,000	\$9,000,000
RECEIPTS				
432905	STATE AID – CORONAVIRUS RELIEF FUND (STATE AID – CRF)	\$0	\$9,000,000	\$9,000,000
TOTAL Grants		\$0	\$9,000,000	\$9,000,000
RECEIPTS		\$0	\$9,000,000	\$9,000,000
NET APPROPRIATION		\$0	\$0	\$0

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,800,266	\$0	\$5,800,266
531210	SPA-REG SALARIES-UNIV	\$5,367,820	\$0	\$5,367,820
531310	REG(N S) TEMP WAGES-UNIV	\$15,825	\$0	\$15,825
531350	STU TEMP WAGES - UNIV	\$398,149	\$0	\$398,149
531410	OT PAY - UNIV	\$1,048	\$0	\$1,048
531420	HOLIDAY PAY - UNIV	\$16,385	\$0	\$16,385
531430	SHIFT PREM PAY - UNIV	\$12	\$0	\$12
531460	EPA&SPA-LONGVTY PAY-UNIV	\$58,634	\$0	\$58,634
531510	SOCIAL SEC CONTRIB-UNIV	\$854,021	\$0	\$854,021
531520	REG RETIRE CONTRIB-UNIV	\$1,523,329	\$0	\$1,523,329
531540	OPT RETIRE CONTRIB-UNIV	\$423,449	\$0	\$423,449
531560	MED INS CONTRIB-UNIV	\$1,683,933	\$0	\$1,683,933
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$0	\$183
531630	WORKERS COMPENSATION	\$5,800	\$0	\$5,800
531664	NONTAX EMP CELL PH REIMB	\$2,208	\$0	\$2,208
TOTAL PERSONAL SERVICES		\$16,151,062	\$0	\$16,151,062
532000	PURCHASED SERVICES	\$881,145	\$0	\$881,145
532100	PURCHASED CONTRACT SERVIC	\$86,106	\$0	\$86,106
TOTAL PURCHASED SERVICES		\$967,251	\$0	\$967,251
533000	SUPPLIES	\$1,113,736	\$0	\$1,113,736
TOTAL SUPPLIES		\$1,113,736	\$0	\$1,113,736
534000	PROPERTY,PLANT,EQUIPMENT	\$328,456	\$0	\$328,456
TOTAL PROPERTY,PLANT,EQUIPMENT		\$328,456	\$0	\$328,456
535000	OTHER EXPENSES	\$89,545	\$0	\$89,545
TOTAL OTHER EXPENSES		\$89,545	\$0	\$89,545
REQUIREMENTS		\$18,650,050	\$0	\$18,650,050
RECEIPTS				
4327AA	FEDERAL RESEARCH GRANTS	\$85,000	\$0	\$85,000
TOTAL GRANTS		\$85,000	\$0	\$85,000
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
TOTAL SALES,SERVICE & RENTALS		\$3,000	\$0	\$3,000
RECEIPTS		\$88,000	\$0	\$88,000

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

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$18,562,050	\$0	\$18,562,050

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	85.320	0.000	85.320
531210	SPA-REG SALARIES-UNIV	122.150	0.000	122.150
TOTAL PERSONAL SERVICES		207.470	0.000	207.470
TOTAL POSITIONS		207.470	0.000	207.470

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$10,510,962	\$0	\$10,510,962
531210	SPA-REG SALARIES-UNIV	\$14,842,443	\$0	\$14,842,443
531310	REG(N S) TEMP WAGES-UNIV	\$159,570	\$0	\$159,570
531350	STU TEMP WAGES - UNIV	\$79,352	\$0	\$79,352
531410	OT PAY - UNIV	\$98,004	\$0	\$98,004
531430	SHIFT PREM PAY - UNIV	\$24,130	\$0	\$24,130
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,412	\$0	\$72,412
531510	SOCIAL SEC CONTRIB-UNIV	\$1,821,265	\$0	\$1,821,265
531520	REG RETIRE CONTRIB-UNIV	\$3,153,843	\$0	\$3,153,843
531540	OPT RETIRE CONTRIB-UNIV	\$638,029	\$0	\$638,029
531560	MED INS CONTRIB-UNIV	\$3,861,244	\$0	\$3,861,244
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$0	\$8,500
531664	NONTAX EMP CELL PH REIMB	\$9,504	\$0	\$9,504
TOTAL PERSONAL SERVICES		\$35,279,258	\$0	\$35,279,258
532000	PURCHASED SERVICES	\$3,411,008	\$0	\$3,411,008
532100	PURCHASED CONTRACT SERVIC	\$279,712	\$0	\$279,712
532941	EMP EDUCATION ASSIST PROG	\$686	\$0	\$686
532942	OTHER EMP EDUCATIONAL EXP	\$21,074	\$0	\$21,074
TOTAL PURCHASED SERVICES		\$3,712,480	\$0	\$3,712,480
533000	SUPPLIES	\$1,158,650	\$0	\$1,158,650
TOTAL SUPPLIES		\$1,158,650	\$0	\$1,158,650
534000	PROPERTY,PLANT,EQUIPMENT	\$335,373	\$0	\$335,373
TOTAL PROPERTY,PLANT,EQUIPMENT		\$335,373	\$0	\$335,373
535000	OTHER EXPENSES	\$1,289,795	\$0	\$1,289,795
TOTAL OTHER EXPENSES		\$1,289,795	\$0	\$1,289,795
REQUIREMENTS		\$41,775,556	\$0	\$41,775,556
RECEIPTS				
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
TOTAL SALES,SERVICE & RENTALS		\$48,000	\$0	\$48,000
435500	FINES,PENAL, ASSESS FEE	\$295,000	\$0	\$295,000
TOTAL FEES,LICENSES & FINES		\$295,000	\$0	\$295,000

Office of State Budget And Management
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Detail by Fund
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1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$78,000	\$0	\$78,000
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
TOTAL MISCELLANEOUS		\$84,500	\$0	\$84,500
RECEIPTS		\$427,500	\$0	\$427,500
NET APPROPRIATION		\$41,348,056	\$0	\$41,348,056

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	87.760	0.000	87.760
531210	SPA-REG SALARIES-UNIV	256.680	0.000	256.680
TOTAL PERSONAL SERVICES		344.440	0.000	344.440
TOTAL POSITIONS		344.440	0.000	344.440

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

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,055,074	\$0	\$1,055,074
531210	SPA-REG SALARIES-UNIV	\$19,507,606	\$0	\$19,507,606
531230	LEO SALARIES-UNIV	\$2,437,246	\$0	\$2,437,246
531310	REG(N S) TEMP WAGES-UNIV	\$314,739	\$0	\$314,739
531350	STU TEMP WAGES - UNIV	\$44,000	\$0	\$44,000
531410	OT PAY - UNIV	\$266,912	\$0	\$266,912
531420	HOLIDAY PAY - UNIV	\$176,614	\$0	\$176,614
531430	SHIFT PREM PAY - UNIV	\$90,115	\$0	\$90,115
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,456	\$0	\$44,456
531510	SOCIAL SEC CONTRIB-UNIV	\$2,037,084	\$0	\$2,037,084
531520	REG RETIRE CONTRIB-UNIV	\$3,823,696	\$0	\$3,823,696
531530	LEO RETIRE CONTRIB-UNIV	\$568,973	\$0	\$568,973
531540	OPT RETIRE CONTRIB-UNIV	\$119,308	\$0	\$119,308
531560	MED INS CONTRIB-UNIV	\$1,130,733	\$0	\$1,130,733
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$0	\$105
531577	UI INS 1% PAYMENT TO DES	\$20,428	\$0	\$20,428
531630	WORKERS COMPENSATION	\$252,055	\$0	\$252,055
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$0	\$34,545
531664	NONTAX EMP CELL PH REIMB	\$34,364	\$0	\$34,364
TOTAL PERSONAL SERVICES		\$31,958,053	\$0	\$31,958,053
532000	PURCHASED SERVICES	\$8,613,082	\$0	\$8,613,082
532100	PURCHASED CONTRACT SERVIC	\$1,599,615	\$0	\$1,599,615
532200	UTILITIES	\$14,417,324	\$0	\$14,417,324
532942	OTHER EMP EDUCATIONAL EXP	\$1,630	\$0	\$1,630
TOTAL PURCHASED SERVICES		\$24,631,651	\$0	\$24,631,651
533000	SUPPLIES	\$2,242,123	\$0	\$2,242,123
TOTAL SUPPLIES		\$2,242,123	\$0	\$2,242,123
534000	PROPERTY,PLANT,EQUIPMENT	\$667,870	\$0	\$667,870
TOTAL PROPERTY,PLANT,EQUIPMENT		\$667,870	\$0	\$667,870
535000	OTHER EXPENSES	\$151,514	\$0	\$151,514
TOTAL OTHER EXPENSES		\$151,514	\$0	\$151,514
537104	RSV-SCIENCE & TECHNOLOGY	\$0	\$982,090	\$982,090

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

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL RESERVES		\$0	\$982,090	\$982,090
538501	MAND TRAN ENERGY SAV DEBT	\$977,594	\$0	\$977,594
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$977,594	\$0	\$977,594
REQUIREMENTS		\$60,628,805	\$982,090	\$61,610,895
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$4,000,000	\$0	\$4,000,000
434410	RENTAL OF REAL PROPERTY	\$145,000	\$0	\$145,000
TOTAL SALES,SERVICE & RENTALS		\$4,145,000	\$0	\$4,145,000
RECEIPTS		\$4,145,000	\$0	\$4,145,000
NET APPROPRIATION		\$56,483,805	\$982,090	\$57,465,895

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.200	0.000	7.200
531210	SPA-REG SALARIES-UNIV	444.010	0.000	444.010
531230	LEO SALARIES-UNIV	48.160	0.000	48.160
TOTAL PERSONAL SERVICES		499.370	0.000	499.370
TOTAL POSITIONS		499.370	0.000	499.370

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

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$12,424,792	\$0	\$12,424,792
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$0	\$2,505,568
TOTAL AID AND PUBLIC ASSISTANCE		\$15,869,055	\$0	\$15,869,055
REQUIREMENTS		\$15,869,055	\$0	\$15,869,055
NET APPROPRIATION		\$15,869,055	\$0	\$15,869,055

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

1252-Other Reserves

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
537185	ESPC OPERATIONAL COSTS	\$64,566	\$0	\$64,566
TOTAL RESERVES		\$64,566	\$0	\$64,566
REQUIREMENTS		\$64,566	\$0	\$64,566
NET APPROPRIATION		\$64,566	\$0	\$64,566

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

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532951	STAFF TUITION WAIVER	\$286,644	\$0	\$286,644
TOTAL PURCHASED SERVICES		\$286,644	\$0	\$286,644
REQUIREMENTS		\$286,644	\$0	\$286,644
RECEIPTS				
435803	TUIT/FEES-RECOV BAD DEBT	\$239,101	\$0	\$239,101
435810	RESIDENT TUITION	\$95,789,898	\$0	\$95,789,898
435812	RES TUITION SURCHARGE	\$490,734	\$0	\$490,734
435820	NON-RESIDENT TUITION	\$57,465,037	\$0	\$57,465,037
435822	NON-RES GRAD ASST WAIVERS	(\$3,788,388)	\$0	(\$3,788,388)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$0	\$89,803
TOTAL FEES,LICENSES & FINES		\$150,286,185	\$0	\$150,286,185
RECEIPTS		\$150,286,185	\$0	\$150,286,185
NET APPROPRIATION		(\$149,999,541)	\$0	(\$149,999,541)