



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$430,927,003
LESS ESTIMATED RECEIPTS	\$165,165,330
NET APPROPRIATION	\$265,761,673

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$225,762,916	\$0	\$225,762,916
1102	Summer Term Instruction	\$7,590,645	\$0	\$7,590,645
1103	Non-Credit and Receipts Supported Instruction	\$2,450,000	\$0	\$2,450,000
1110	Organized Research	\$2,116,462	\$0	\$2,116,462
1142	Community Services	\$2,264,386	\$0	\$2,264,386
1151	Libraries	\$12,555,609	\$0	\$12,555,609
1152	General Academic Support	\$43,387,260	\$0	\$43,387,260
1160	Student Services	\$18,088,805	\$0	\$18,088,805
1170	Institutional Support	\$41,052,377	\$0	\$41,052,377
1180	Physical Plant Operation	\$59,367,144	\$0	\$59,367,144
1230	Student Financial Aid	\$15,938,136	\$0	\$15,938,136
1252	Other Reserves	\$66,619	\$0	\$66,619
1990	Multi-Activity	\$286,644	\$0	\$286,644
Total REQUIREMENTS		\$430,927,003	\$0	\$430,927,003
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	\$2,450,000	\$0	\$2,450,000
1151	Libraries	\$7,000	\$0	\$7,000
1152	General Academic Support	\$85,000	\$0	\$85,000
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		\$165,165,330	\$0	\$165,165,330
NET APPROPRIATION		\$265,761,673	\$0	\$265,761,673

Position Counts

REQUIREMENTS				
1101	Instruction	1,849.428	0.000	1,849.428
1102	Summer Term Instruction	47.090	0.000	47.090
1103	Non-Credit and Receipts Supported Instruction	22.260	0.000	22.260
1110	Organized Research	13.950	0.000	13.950
1142	Community Services	23.000	0.000	23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

Position Counts

REQUIREMENTS

1151	Libraries	88.750	0.000	88.750
1152	General Academic Support	315.650	0.000	315.650
1160	Student Services	201.240	0.000	201.240
1170	Institutional Support	335.250	0.000	335.250
1180	Physical Plant Operation	492.850	0.000	492.850
TOTAL POSITIONS		3,389.468	0.000	3,389.468

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$45,651,002	\$0	\$45,651,002
531150	EPA-TEACH SALARIES-UNIV	\$145,423,595	\$0	\$145,423,595
531210	SPA-REG SALARIES-UNIV	\$64,710,993	\$0	\$64,710,993
531230	LEO SALARIES-UNIV	\$2,644,304	\$0	\$2,644,304
531310	REG(N S) TEMP WAGES-UNIV	\$721,135	\$0	\$721,135
531350	STU TEMP WAGES - UNIV	\$1,745,423	\$0	\$1,745,423
531410	OT PAY - UNIV	\$291,416	\$0	\$291,416
531420	HOLIDAY PAY - UNIV	\$359,996	\$0	\$359,996
531460	EPA&SPA-LONGVTY PAY-UNIV	\$310,645	\$0	\$310,645
531510	SOCIAL SEC CONTRIB-UNIV	\$19,033,491	\$0	\$19,033,491
531520	REG RETIRE CONTRIB-UNIV	\$20,974,854	\$0	\$20,974,854
531530	LEO RETIRE CONTRIB-UNIV	\$666,068	\$0	\$666,068
531540	OPT RETIRE CONTRIB-UNIV	\$18,536,441	\$0	\$18,536,441
531560	MED INS CONTRIB-UNIV	\$22,714,903	\$0	\$22,714,903
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
531625	ST DISABIL-UNDESIG/UNIV	\$123,447	\$0	\$123,447
531630	WORKERS COMPENSATION	\$392,600	\$0	\$392,600
531664	NONTAX EMP CELL PH REIMB	\$98,857	\$0	\$98,857
TOTAL PERSONAL SERVICES		\$344,436,952	\$0	\$344,436,952
532000	PURCHASED SERVICES	\$21,055,659	\$0	\$21,055,659
532100	PURCHASED CONTRACT SERVIC	\$3,247,834	\$0	\$3,247,834
532150	ACADEMIC SERVICES	\$267,300	\$0	\$267,300
532200	UTILITIES	\$14,413,369	\$0	\$14,413,369
532941	EMP EDUCATION ASSIST PROG	\$686	\$0	\$686
532942	OTHER EMP EDUCATIONAL EXP	\$84,659	\$0	\$84,659
532951	STAFF TUITION WAIVER	\$286,644	\$0	\$286,644
TOTAL PURCHASED SERVICES		\$39,356,151	\$0	\$39,356,151
533000	SUPPLIES	\$17,985,916	\$0	\$17,985,916
TOTAL SUPPLIES		\$17,985,916	\$0	\$17,985,916
534000	PROPERTY,PLANT,EQUIPMENT	\$4,533,394	\$0	\$4,533,394
534600	ART,LIBRARY,LEARNING RESO	\$3,949,019	\$0	\$3,949,019

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
	TOTAL PROPERTY, PLANT, EQUIPMENT	\$8,482,413	\$0	\$8,482,413
535000	OTHER EXPENSES	\$3,674,910	\$0	\$3,674,910
535890	OTHER ADMIN EXPENSE	\$5,810	\$0	\$5,810
	TOTAL OTHER EXPENSES	\$3,680,720	\$0	\$3,680,720
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$12,493,873	\$0	\$12,493,873
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$0	\$2,505,568
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
	TOTAL AID AND PUBLIC ASSISTANCE	\$15,938,736	\$0	\$15,938,736
537185	ESPC OPERATIONAL COSTS	\$66,619	\$0	\$66,619
	TOTAL RESERVES	\$66,619	\$0	\$66,619
538501	MAND TRAN ENERGY SAV DEBT	\$979,496	\$0	\$979,496
	TOTAL INTRA-GOVERNMENTAL TRANSFERS	\$979,496	\$0	\$979,496
	TOTAL REQUIREMENTS	\$430,927,003	\$0	\$430,927,003
RECEIPTS				
4327AA	FEDERAL RESEARCH GRANTS	\$85,000	\$0	\$85,000
	TOTAL GRANTS	\$85,000	\$0	\$85,000
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	\$2,450,000	\$0	\$2,450,000
435834	SPECIAL FEES	\$13,000	\$0	\$13,000
	TOTAL FEES, LICENSES & FINES	\$160,639,830	\$0	\$160,639,830
437127	PROCUREMENT CARD REBATES	\$78,000	\$0	\$78,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437994	RETURNED CHECK FEE	\$6,500	\$0	\$6,500
TOTAL MISCELLANEOUS		\$84,500	\$0	\$84,500
TOTAL RECEIPTS		\$165,165,330	\$0	\$165,165,330
NET APPROPRIATION		\$265,761,673	\$0	\$265,761,673

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	548.57	0	548.57
531150	EPA-TEACH SALARIES-UNIV	1,486.118	0	1,486.118
531210	SPA-REG SALARIES-UNIV	1,305.78	0	1,305.78
531230	LEO SALARIES-UNIV	49	0	49
TOTAL 531XXX		3,389.468	0	3,389.468
TOTAL POSITIONS		3,389.468	0	3,389.468

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$8,592,715	\$0	\$8,592,715
531150	EPA-TEACH SALARIES-UNIV	\$142,165,907	\$0	\$142,165,907
531210	SPA-REG SALARIES-UNIV	\$12,231,606	\$0	\$12,231,606
531310	REG(N S) TEMP WAGES-UNIV	\$73,226	\$0	\$73,226
531350	STU TEMP WAGES - UNIV	\$471,693	\$0	\$471,693
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	\$11,558,982	\$0	\$11,558,982
531520	REG RETIRE CONTRIB-UNIV	\$7,495,512	\$0	\$7,495,512
531540	OPT RETIRE CONTRIB-UNIV	\$14,902,243	\$0	\$14,902,243
531560	MED INS CONTRIB-UNIV	\$11,927,399	\$0	\$11,927,399
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$0	\$14,400
531625	ST DISABIL-UNDESIG/UNIV	\$26,846	\$0	\$26,846
531630	WORKERS COMPENSATION	\$67,100	\$0	\$67,100
531664	NONTAX EMP CELL PH REIMB	\$6,826	\$0	\$6,826
TOTAL PERSONAL SERVICES		\$209,610,788	\$0	\$209,610,788
532000	PURCHASED SERVICES	\$5,211,862	\$0	\$5,211,862
532100	PURCHASED CONTRACT SERVIC	\$154,696	\$0	\$154,696
532150	ACADEMIC SERVICES	\$196,000	\$0	\$196,000
532942	OTHER EMP EDUCATIONAL EXP	\$29,810	\$0	\$29,810
TOTAL PURCHASED SERVICES		\$5,592,368	\$0	\$5,592,368
533000	SUPPLIES	\$9,556,864	\$0	\$9,556,864
TOTAL SUPPLIES		\$9,556,864	\$0	\$9,556,864
534000	PROPERTY,PLANT,EQUIPMENT	\$786,568	\$0	\$786,568
TOTAL PROPERTY,PLANT,EQUIPMENT		\$786,568	\$0	\$786,568
535000	OTHER EXPENSES	\$216,328	\$0	\$216,328
TOTAL OTHER EXPENSES		\$216,328	\$0	\$216,328
REQUIREMENTS		\$225,762,916	\$0	\$225,762,916
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 2021-23

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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		\$225,676,916	\$0	\$225,676,916

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	137.870	0.000	137.870
531150	EPA-TEACH SALARIES-UNIV	1,440.728	0.000	1,440.728
531210	SPA-REG SALARIES-UNIV	270.830	0.000	270.830
TOTAL PERSONAL SERVICES		1,849.428	0.000	1,849.428
TOTAL POSITIONS		1,849.428	0.000	1,849.428

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$205,481	\$0	\$205,481
531150	EPA-TEACH SALARIES-UNIV	\$3,066,854	\$0	\$3,066,854
531210	SPA-REG SALARIES-UNIV	\$132,914	\$0	\$132,914
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	\$251,983	\$0	\$251,983
531520	REG RETIRE CONTRIB-UNIV	\$105,986	\$0	\$105,986
531540	OPT RETIRE CONTRIB-UNIV	\$260,552	\$0	\$260,552
531560	MED INS CONTRIB-UNIV	\$285,260	\$0	\$285,260
TOTAL PERSONAL SERVICES		\$4,365,831	\$0	\$4,365,831
532000	PURCHASED SERVICES	\$1,479,830	\$0	\$1,479,830
532100	PURCHASED CONTRACT SERVIC	\$250	\$0	\$250
TOTAL PURCHASED SERVICES		\$1,480,080	\$0	\$1,480,080
533000	SUPPLIES	\$286,636	\$0	\$286,636
TOTAL SUPPLIES		\$286,636	\$0	\$286,636
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	2.360	0.000	2.360
531150	EPA-TEACH SALARIES-UNIV	42.130	0.000	42.130
531210	SPA-REG SALARIES-UNIV	2.600	0.000	2.600
TOTAL PERSONAL SERVICES		47.090	0.000	47.090

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

47.090

0.000

47.090

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$561,296	\$0	\$561,296
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$0	\$190,834
531210	SPA-REG SALARIES-UNIV	\$640,838	\$0	\$640,838
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	\$109,669	\$0	\$109,669
531520	REG RETIRE CONTRIB-UNIV	\$99,874	\$0	\$99,874
531540	OPT RETIRE CONTRIB-UNIV	\$87,421	\$0	\$87,421
531560	MED INS CONTRIB-UNIV	\$152,306	\$0	\$152,306
TOTAL PERSONAL SERVICES		\$1,871,683	\$0	\$1,871,683
532000	PURCHASED SERVICES	\$443,875	\$0	\$443,875
532150	ACADEMIC SERVICES	\$70,000	\$0	\$70,000
TOTAL PURCHASED SERVICES		\$513,875	\$0	\$513,875
533000	SUPPLIES	\$46,517	\$0	\$46,517
TOTAL SUPPLIES		\$46,517	\$0	\$46,517
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		\$2,450,000	\$0	\$2,450,000
RECEIPTS				
435831	EXTENSION INSTRUCTION FEE	\$2,450,000	\$0	\$2,450,000
TOTAL FEES,LICENSES & FINES		\$2,450,000	\$0	\$2,450,000
RECEIPTS		\$2,450,000	\$0	\$2,450,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	7.250	0.000	7.250
531150	EPA-TEACH SALARIES-UNIV	3.260	0.000	3.260
531210	SPA-REG SALARIES-UNIV	11.750	0.000	11.750
TOTAL PERSONAL SERVICES		22.260	0.000	22.260

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

22.260

0.000

22.260

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$288,829	\$0	\$288,829
531210	SPA-REG SALARIES-UNIV	\$448,936	\$0	\$448,936
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000
531350	STU TEMP WAGES - UNIV	\$33,500	\$0	\$33,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$144	\$0	\$144
531510	SOCIAL SEC CONTRIB-UNIV	\$48,048	\$0	\$48,048
531520	REG RETIRE CONTRIB-UNIV	\$93,181	\$0	\$93,181
531540	OPT RETIRE CONTRIB-UNIV	\$28,264	\$0	\$28,264
531560	MED INS CONTRIB-UNIV	\$99,927	\$0	\$99,927
TOTAL PERSONAL SERVICES		\$1,041,829	\$0	\$1,041,829
532000	PURCHASED SERVICES	\$546,798	\$0	\$546,798
532100	PURCHASED CONTRACT SERVIC	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$548,798	\$0	\$548,798
533000	SUPPLIES	\$206,497	\$0	\$206,497
TOTAL SUPPLIES		\$206,497	\$0	\$206,497
534000	PROPERTY,PLANT,EQUIPMENT	\$274,646	\$0	\$274,646
TOTAL PROPERTY,PLANT,EQUIPMENT		\$274,646	\$0	\$274,646
535000	OTHER EXPENSES	\$44,692	\$0	\$44,692
TOTAL OTHER EXPENSES		\$44,692	\$0	\$44,692
REQUIREMENTS		\$2,116,462	\$0	\$2,116,462
NET APPROPRIATION		\$2,116,462	\$0	\$2,116,462

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	8.950	0.000	8.950
TOTAL PERSONAL SERVICES		13.950	0.000	13.950
TOTAL POSITIONS		13.950	0.000	13.950

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,093,744	\$0	\$1,093,744
531210	SPA-REG SALARIES-UNIV	\$354,568	\$0	\$354,568
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	\$108,929	\$0	\$108,929
531520	REG RETIRE CONTRIB-UNIV	\$170,613	\$0	\$170,613
531540	OPT RETIRE CONTRIB-UNIV	\$82,148	\$0	\$82,148
531560	MED INS CONTRIB-UNIV	\$69,607	\$0	\$69,607
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$0	\$9
TOTAL PERSONAL SERVICES		\$1,916,316	\$0	\$1,916,316
532000	PURCHASED SERVICES	\$119,882	\$0	\$119,882
532100	PURCHASED CONTRACT SERVIC	\$5,000	\$0	\$5,000
TOTAL PURCHASED SERVICES		\$124,882	\$0	\$124,882
533000	SUPPLIES	\$21,938	\$0	\$21,938
TOTAL SUPPLIES		\$21,938	\$0	\$21,938
534000	PROPERTY,PLANT,EQUIPMENT	\$8,050	\$0	\$8,050
TOTAL PROPERTY,PLANT,EQUIPMENT		\$8,050	\$0	\$8,050
535000	OTHER EXPENSES	\$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		\$2,264,386	\$0	\$2,264,386
NET APPROPRIATION		\$2,264,386	\$0	\$2,264,386

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	15.500	0.000	15.500
531210	SPA-REG SALARIES-UNIV	7.500	0.000	7.500
TOTAL PERSONAL SERVICES		23.000	0.000	23.000
TOTAL POSITIONS		23.000	0.000	23.000

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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,304,586	\$0	\$3,304,586
531210	SPA-REG SALARIES-UNIV	\$2,097,229	\$0	\$2,097,229
531310	REG(N S) TEMP WAGES-UNIV	\$52,328	\$0	\$52,328
531350	STU TEMP WAGES - UNIV	\$113,004	\$0	\$113,004
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000
531420	HOLIDAY PAY - UNIV	\$4,440	\$0	\$4,440
531460	EPA&SPA-LONGVTY PAY-UNIV	\$32,029	\$0	\$32,029
531510	SOCIAL SEC CONTRIB-UNIV	\$373,555	\$0	\$373,555
531520	REG RETIRE CONTRIB-UNIV	\$591,320	\$0	\$591,320
531540	OPT RETIRE CONTRIB-UNIV	\$339,447	\$0	\$339,447
531560	MED INS CONTRIB-UNIV	\$1,016,896	\$0	\$1,016,896
531572	UNEMP COMP PAYMNTS TO DES	\$2,499	\$0	\$2,499
531630	WORKERS COMPENSATION	\$24,300	\$0	\$24,300
TOTAL PERSONAL SERVICES		\$7,955,633	\$0	\$7,955,633
532000	PURCHASED SERVICES	\$245,000	\$0	\$245,000
532100	PURCHASED CONTRACT SERVIC	\$263,793	\$0	\$263,793
TOTAL PURCHASED SERVICES		\$508,793	\$0	\$508,793
533000	SUPPLIES	\$99,098	\$0	\$99,098
TOTAL SUPPLIES		\$99,098	\$0	\$99,098
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	\$31,000	\$0	\$31,000
TOTAL OTHER EXPENSES		\$31,000	\$0	\$31,000
REQUIREMENTS		\$12,555,609	\$0	\$12,555,609
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		\$12,548,609	\$0	\$12,548,609

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	43.000	0.000	43.000
531210	SPA-REG SALARIES-UNIV	45.750	0.000	45.750
TOTAL PERSONAL SERVICES		88.750	0.000	88.750
TOTAL POSITIONS		88.750	0.000	88.750

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$13,819,432	\$0	\$13,819,432
531210	SPA-REG SALARIES-UNIV	\$11,088,444	\$0	\$11,088,444
531310	REG(N S) TEMP WAGES-UNIV	\$43,000	\$0	\$43,000
531350	STU TEMP WAGES - UNIV	\$430,773	\$0	\$430,773
531410	OT PAY - UNIV	\$810	\$0	\$810
531420	HOLIDAY PAY - UNIV	\$4,963	\$0	\$4,963
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,907	\$0	\$23,907
531510	SOCIAL SEC CONTRIB-UNIV	\$1,991,518	\$0	\$1,991,518
531520	REG RETIRE CONTRIB-UNIV	\$3,286,036	\$0	\$3,286,036
531540	OPT RETIRE CONTRIB-UNIV	\$1,517,247	\$0	\$1,517,247
531560	MED INS CONTRIB-UNIV	\$2,531,600	\$0	\$2,531,600
531590	RESERVES FOR STAFF BENE	\$158	\$0	\$158
531625	ST DISABIL-UNDESIG/UNIV	\$11,922	\$0	\$11,922
531630	WORKERS COMPENSATION	\$300	\$0	\$300
531664	NONTAX EMP CELL PH REIMB	\$37,769	\$0	\$37,769
TOTAL PERSONAL SERVICES		\$34,787,879	\$0	\$34,787,879
532000	PURCHASED SERVICES	\$3,082,041	\$0	\$3,082,041
532100	PURCHASED CONTRACT SERVIC	\$211,194	\$0	\$211,194
532150	ACADEMIC SERVICES	\$1,300	\$0	\$1,300
532942	OTHER EMP EDUCATIONAL EXP	\$15,500	\$0	\$15,500
TOTAL PURCHASED SERVICES		\$3,310,035	\$0	\$3,310,035
533000	SUPPLIES	\$3,828,236	\$0	\$3,828,236
TOTAL SUPPLIES		\$3,828,236	\$0	\$3,828,236
534000	PROPERTY,PLANT,EQUIPMENT	\$241,428	\$0	\$241,428
TOTAL PROPERTY,PLANT,EQUIPMENT		\$241,428	\$0	\$241,428
535000	OTHER EXPENSES	\$1,219,682	\$0	\$1,219,682
TOTAL OTHER EXPENSES		\$1,219,682	\$0	\$1,219,682
REQUIREMENTS		\$43,387,260	\$0	\$43,387,260
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
NET APPROPRIATION		\$43,302,260	\$0	\$43,302,260

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	151.600	0.000	151.600
531210	SPA-REG SALARIES-UNIV	164.050	0.000	164.050
TOTAL PERSONAL SERVICES		315.650	0.000	315.650
TOTAL POSITIONS		315.650	0.000	315.650

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,692,742	\$0	\$5,692,742
531210	SPA-REG SALARIES-UNIV	\$5,056,369	\$0	\$5,056,369
531310	REG(N S) TEMP WAGES-UNIV	\$15,825	\$0	\$15,825
531350	STU TEMP WAGES - UNIV	\$505,982	\$0	\$505,982
531410	OT PAY - UNIV	\$1,048	\$0	\$1,048
531420	HOLIDAY PAY - UNIV	\$16,397	\$0	\$16,397
531460	EPA&SPA-LONGVTY PAY-UNIV	\$58,634	\$0	\$58,634
531510	SOCIAL SEC CONTRIB-UNIV	\$821,971	\$0	\$821,971
531520	REG RETIRE CONTRIB-UNIV	\$1,607,162	\$0	\$1,607,162
531540	OPT RETIRE CONTRIB-UNIV	\$429,558	\$0	\$429,558
531560	MED INS CONTRIB-UNIV	\$1,673,170	\$0	\$1,673,170
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$0	\$183
531625	ST DISABIL-UNDESIG/UNIV	\$71,412	\$0	\$71,412
531630	WORKERS COMPENSATION	\$5,800	\$0	\$5,800
531664	NONTAX EMP CELL PH REIMB	\$2,676	\$0	\$2,676
TOTAL PERSONAL SERVICES		\$15,958,929	\$0	\$15,958,929
532000	PURCHASED SERVICES	\$669,233	\$0	\$669,233
532100	PURCHASED CONTRACT SERVIC	\$76,346	\$0	\$76,346
TOTAL PURCHASED SERVICES		\$745,579	\$0	\$745,579
533000	SUPPLIES	\$982,704	\$0	\$982,704
TOTAL SUPPLIES		\$982,704	\$0	\$982,704
534000	PROPERTY,PLANT,EQUIPMENT	\$341,237	\$0	\$341,237
TOTAL PROPERTY,PLANT,EQUIPMENT		\$341,237	\$0	\$341,237
535000	OTHER EXPENSES	\$59,146	\$0	\$59,146
535890	OTHER ADMIN EXPENSE	\$1,210	\$0	\$1,210
TOTAL OTHER EXPENSES		\$60,356	\$0	\$60,356
REQUIREMENTS		\$18,088,805	\$0	\$18,088,805
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

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$88,000	\$0	\$88,000
NET APPROPRIATION		\$18,000,805	\$0	\$18,000,805

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	84.240	0.000	84.240
531210	SPA-REG SALARIES-UNIV	117.000	0.000	117.000
TOTAL PERSONAL SERVICES		201.240	0.000	201.240
TOTAL POSITIONS		201.240	0.000	201.240

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$10,970,769	\$0	\$10,970,769
531210	SPA-REG SALARIES-UNIV	\$13,717,583	\$0	\$13,717,583
531310	REG(N S) TEMP WAGES-UNIV	\$137,970	\$0	\$137,970
531350	STU TEMP WAGES - UNIV	\$78,352	\$0	\$78,352
531410	OT PAY - UNIV	\$27,971	\$0	\$27,971
531420	HOLIDAY PAY - UNIV	\$500	\$0	\$500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,412	\$0	\$72,412
531510	SOCIAL SEC CONTRIB-UNIV	\$1,753,419	\$0	\$1,753,419
531520	REG RETIRE CONTRIB-UNIV	\$3,364,493	\$0	\$3,364,493
531540	OPT RETIRE CONTRIB-UNIV	\$733,415	\$0	\$733,415
531560	MED INS CONTRIB-UNIV	\$3,779,851	\$0	\$3,779,851
531630	WORKERS COMPENSATION	\$8,500	\$0	\$8,500
531664	NONTAX EMP CELL PH REIMB	\$17,836	\$0	\$17,836
TOTAL PERSONAL SERVICES		\$34,663,071	\$0	\$34,663,071
532000	PURCHASED SERVICES	\$3,404,010	\$0	\$3,404,010
532100	PURCHASED CONTRACT SERVIC	\$539,926	\$0	\$539,926
532941	EMP EDUCATION ASSIST PROG	\$686	\$0	\$686
532942	OTHER EMP EDUCATIONAL EXP	\$27,719	\$0	\$27,719
TOTAL PURCHASED SERVICES		\$3,972,341	\$0	\$3,972,341
533000	SUPPLIES	\$747,765	\$0	\$747,765
TOTAL SUPPLIES		\$747,765	\$0	\$747,765
534000	PROPERTY,PLANT,EQUIPMENT	\$358,608	\$0	\$358,608
TOTAL PROPERTY,PLANT,EQUIPMENT		\$358,608	\$0	\$358,608
535000	OTHER EXPENSES	\$1,305,992	\$0	\$1,305,992
535890	OTHER ADMIN EXPENSE	\$4,600	\$0	\$4,600
TOTAL OTHER EXPENSES		\$1,310,592	\$0	\$1,310,592
REQUIREMENTS		\$41,052,377	\$0	\$41,052,377
RECEIPTS				
434190	OTHER SALES & SERVICES	\$3,000	\$0	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$0	\$45,000
TOTAL SALES,SERVICE & RENTALS		\$48,000	\$0	\$48,000
435500	FINES,PENAL, ASSESS FEE	\$295,000	\$0	\$295,000

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL FEES,LICENSES & FINES		\$295,000	\$0	\$295,000
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		\$40,624,877	\$0	\$40,624,877

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	91.750	0.000	91.750
531210	SPA-REG SALARIES-UNIV	243.500	0.000	243.500
TOTAL PERSONAL SERVICES		335.250	0.000	335.250
TOTAL POSITIONS		335.250	0.000	335.250

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

16050-University of North Carolina at Charlotte - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,121,408	\$0	\$1,121,408
531210	SPA-REG SALARIES-UNIV	\$18,942,506	\$0	\$18,942,506
531230	LEO SALARIES-UNIV	\$2,644,304	\$0	\$2,644,304
531310	REG(N S) TEMP WAGES-UNIV	\$330,239	\$0	\$330,239
531350	STU TEMP WAGES - UNIV	\$63,000	\$0	\$63,000
531410	OT PAY - UNIV	\$255,039	\$0	\$255,039
531420	HOLIDAY PAY - UNIV	\$332,696	\$0	\$332,696
531460	EPA&SPA-LONGVTY PAY-UNIV	\$44,456	\$0	\$44,456
531510	SOCIAL SEC CONTRIB-UNIV	\$2,015,417	\$0	\$2,015,417
531520	REG RETIRE CONTRIB-UNIV	\$4,160,677	\$0	\$4,160,677
531530	LEO RETIRE CONTRIB-UNIV	\$666,068	\$0	\$666,068
531540	OPT RETIRE CONTRIB-UNIV	\$156,146	\$0	\$156,146
531560	MED INS CONTRIB-UNIV	\$1,178,887	\$0	\$1,178,887
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$0	\$105
531577	UI INS 1% PAYMENT TO DES	\$20,428	\$0	\$20,428
531625	ST DISABIL-UNDESIG/UNIV	\$13,267	\$0	\$13,267
531630	WORKERS COMPENSATION	\$286,600	\$0	\$286,600
531664	NONTAX EMP CELL PH REIMB	\$33,750	\$0	\$33,750
TOTAL PERSONAL SERVICES		\$32,264,993	\$0	\$32,264,993
532000	PURCHASED SERVICES	\$5,853,128	\$0	\$5,853,128
532100	PURCHASED CONTRACT SERVIC	\$1,994,629	\$0	\$1,994,629
532200	UTILITIES	\$14,413,369	\$0	\$14,413,369
532942	OTHER EMP EDUCATIONAL EXP	\$11,630	\$0	\$11,630
TOTAL PURCHASED SERVICES		\$22,272,756	\$0	\$22,272,756
533000	SUPPLIES	\$2,209,661	\$0	\$2,209,661
TOTAL SUPPLIES		\$2,209,661	\$0	\$2,209,661
534000	PROPERTY,PLANT,EQUIPMENT	\$1,041,916	\$0	\$1,041,916
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,041,916	\$0	\$1,041,916
535000	OTHER EXPENSES	\$598,322	\$0	\$598,322
TOTAL OTHER EXPENSES		\$598,322	\$0	\$598,322
538501	MAND TRAN ENERGY SAV DEBT	\$979,496	\$0	\$979,496
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$979,496	\$0	\$979,496

Office of State Budget And Management
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1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
REQUIREMENTS		\$59,367,144	\$0	\$59,367,144
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		\$55,222,144	\$0	\$55,222,144

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.000	0.000	10.000
531210	SPA-REG SALARIES-UNIV	433.850	0.000	433.850
531230	LEO SALARIES-UNIV	49.000	0.000	49.000
TOTAL PERSONAL SERVICES		492.850	0.000	492.850
TOTAL POSITIONS		492.850	0.000	492.850

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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$0	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$12,493,873	\$0	\$12,493,873
536875	GRAD ASST TUITION AWARDS	\$2,505,568	\$0	\$2,505,568
TOTAL AID AND PUBLIC ASSISTANCE		\$15,938,136	\$0	\$15,938,136
REQUIREMENTS		\$15,938,136	\$0	\$15,938,136
NET APPROPRIATION		\$15,938,136	\$0	\$15,938,136

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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537185	ESPC OPERATIONAL COSTS	\$66,619	\$0	\$66,619
TOTAL RESERVES		\$66,619	\$0	\$66,619
REQUIREMENTS		\$66,619	\$0	\$66,619
NET APPROPRIATION		\$66,619	\$0	\$66,619

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

1990-Multi-Activity

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 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)