



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: University of North Carolina at Charlotte

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.

	2013-2014	2014-2015
Total Requirements	\$316,983,734	\$316,969,220
Less Estimated Receipts	\$124,285,764	\$124,285,764
Net Appropriation	\$192,697,970	\$192,683,456



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$165,467,202	\$165,467,202	1,652.285	1,652.285
1102	Summer Term Instruction	\$7,226,370	\$7,226,370	47.560	47.560
1103	Non-Credit and Receipts Supported Instruction	\$3,920,861	\$3,920,861	20.010	20.010
1110	Organized Research	\$2,497,692	\$2,497,692	20.330	20.330
1142	Community Services	\$1,608,424	\$1,608,424	14.910	14.910
1151	Libraries	\$13,327,229	\$13,327,229	89.750	89.750
1152	General Academic Support	\$11,889,461	\$11,889,461	119.350	119.350
1160	Student Services	\$20,197,502	\$20,197,502	204.500	204.500
1170	Institutional Support	\$29,244,016	\$29,244,016	305.970	305.970
1180	Physical Plant Operation	\$48,449,869	\$48,435,355	442.160	442.160
1230	Student Financial Aid	\$12,868,464	\$12,868,464	0.000	0.000
1990	Multi-Activity	\$286,644	\$286,644	0.000	0.000
Total Requirements		\$316,983,734	\$316,969,220	2,916.825	2,916.825

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1101	Instruction	\$60,000	\$60,000
1102	Summer Term Instruction	\$7,226,370	\$7,226,370
1103	Non-Credit and Receipts Supported Instruction	\$3,920,861	\$3,920,861
1151	Libraries	\$50,000	\$50,000
1152	General Academic Support	\$50,000	\$50,000
1160	Student Services	\$363,000	\$363,000
1170	Institutional Support	\$273,000	\$273,000
1180	Physical Plant Operation	\$3,175,000	\$3,175,000
1990	Multi-Activity	\$109,167,533	\$109,167,533
Total Receipts		\$124,285,764	\$124,285,764

Net Appropriation/Total FTE Count	\$192,697,970	\$192,683,456	2,916.825	2,916.825
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$23,799,673	\$23,799,673	310.980	310.980
531150	EPA-TEACH SALARIES-UNIV	\$112,732,348	\$112,732,348	1,359.353	1,359.353
531210	SPA-REG SALARIES-UNIV	\$51,620,273	\$51,620,273	1,198.692	1,198.692
531230	LEO SALARIES-UNIV	\$1,814,090	\$1,814,090	45.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$634,642	\$634,642	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,612,276	\$1,612,276	0.000	0.000
531410	OT PAY - UNIV	\$317,901	\$317,901	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$176,079	\$176,079	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$119,691	\$119,691	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,353	\$292,353	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,901,422	\$13,901,422	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,520,079	\$11,520,079	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$344,293	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$11,184,896	\$11,184,896	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,540,963	\$16,540,963	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,697	\$14,697	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$158	0.000	0.000
531630	WORKERS COMPENSATION	\$318,228	\$318,228	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$74,572	0.000	0.000
Total PERSONAL SERVICES		\$247,018,634	\$247,018,634	2,914.025	2,914.025

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$14,923,847	\$14,923,847
532100	PURCHASED CONTRACT SERVIC	\$1,376,179	\$1,376,179
532150	ACADEMIC SERVICES	\$201,000	\$201,000
532200	UTILITIES	\$14,331,299	\$14,331,299
Total PURCHASED SERVICES		\$30,832,325	\$30,832,325

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$8,659,841	\$8,659,841
Total SUPPLIES		\$8,659,841	\$8,659,841

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$12,146,970	\$12,146,970
534600	ART, LIBRARY, LEARNING RESO	\$2,950,188	\$2,950,188



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
Requirements**

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$15,097,158	\$15,097,158
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OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,884,715	\$1,884,715
Total OTHER EXPENSES		\$1,884,715	\$1,884,715

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$11,424,201
536875	GRAD ASST TUITION AWARDS	\$505,568	\$505,568
536890	OTHER EDUCATIONAL AWARDS	\$286,389	\$286,389
536Q00	INDIV OTHER AIDS & GRANTS	\$87,029	\$87,029
Total AID AND PUBLIC ASSISTANCE		\$13,241,882	\$13,241,882

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RES-MOTORSPORTS II BLDG	\$249,179	\$234,665	2.800	2.800
Total RESERVES		\$249,179	\$234,665	2.800	2.800

Total Requirements	\$316,983,734	\$316,969,220	2,916.825	2,916.825
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000
Total GRANTS		\$150,000	\$150,000

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$3,150,000	\$3,150,000
434190	OTHER SALES & SERVICES	\$116,000	\$116,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000
Total SALES,SERVICE & RENTALS		\$3,336,000	\$3,336,000

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$50,000
435810	RESIDENT TUITION	\$75,854,271	\$75,854,271
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$43,189,864	\$43,189,864
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$3,920,861
435834	SPECIAL FEES	\$232,665	\$232,665
Total FEES,LICENSES & FINES		\$120,574,764	\$120,574,764

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$225,000	\$225,000
Total MISCELLANEOUS		\$225,000	\$225,000

Total Receipts	\$124,285,764	\$124,285,764
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Net Appropriation/Total FTE Count	\$192,697,970	\$192,683,456	2,916.825	2,916.825
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,688,210	\$4,688,210	71.880	71.880
531150	EPA-TEACH SALARIES-UNIV	\$109,494,591	\$109,494,591	1,313.963	1,313.963
531210	SPA-REG SALARIES-UNIV	\$11,285,617	\$11,285,617	266.442	266.442
531310	REG(N S) TEMP WAGES-UNIV	\$114,931	\$114,931	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$325,659	\$325,659	0.000	0.000
531410	OT PAY - UNIV	\$3,548	\$3,548	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,800	\$68,800	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,820,696	\$8,820,696	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$4,158,106	\$4,158,106	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$9,755,806	\$9,755,806	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,939,860	\$8,939,860	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$14,400	0.000	0.000
531630	WORKERS COMPENSATION	\$59,873	\$59,873	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$7,227	0.000	0.000
Total PERSONAL SERVICES		\$157,737,324	\$157,737,324	1,652.285	1,652.285

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,088,212	\$1,088,212
532100	PURCHASED CONTRACT SERVIC	\$100,498	\$100,498
532150	ACADEMIC SERVICES	\$120,000	\$120,000
Total PURCHASED SERVICES		\$1,308,710	\$1,308,710

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$5,010,276	\$5,010,276
Total PROPERTY, PLANT, EQUIPMENT		\$5,010,276	\$5,010,276

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,110,303	\$1,110,303
Total OTHER EXPENSES		\$1,110,303	\$1,110,303

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$285,789	\$285,789
536Q00	INDIV OTHER AIDS & GRANTS	\$14,800	\$14,800
Total AID AND PUBLIC ASSISTANCE		\$300,589	\$300,589

Total Requirements		\$165,467,202	\$165,467,202
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1101-Instruction
Receipts
SALES,SERVICE & RENTALS**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434190	OTHER SALES & SERVICES	\$60,000	\$60,000		
Total SALES,SERVICE & RENTALS		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriation/Total FTE Count		\$165,407,202	\$165,407,202	1,652.285	1,652.285



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$136,081	\$136,081	2.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$3,046,923	\$3,046,923	42.130	42.130
531210	SPA-REG SALARIES-UNIV	\$144,187	\$144,187	3.430	3.430
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$19,400	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$45,139	\$45,139	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$1,262	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$245,535	\$245,535	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$77,305	\$77,305	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$238,698	\$238,698	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$246,154	\$246,154	0.000	0.000
Total PERSONAL SERVICES		\$4,200,684	\$4,200,684	47.560	47.560

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,550,231	\$1,550,231
532100	PURCHASED CONTRACT SERVIC	\$153,250	\$153,250
532150	ACADEMIC SERVICES	\$11,000	\$11,000
Total PURCHASED SERVICES		\$1,714,481	\$1,714,481

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$22,665	\$22,665
Total SUPPLIES		\$22,665	\$22,665

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,287,220	\$1,287,220
Total PROPERTY, PLANT, EQUIPMENT		\$1,287,220	\$1,287,220

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,320	\$1,320
Total OTHER EXPENSES		\$1,320	\$1,320

Total Requirements

\$7,226,370 **\$7,226,370**

Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$5,160,344	\$5,160,344



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1102-Summer Term Instruction**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435820	NON-RESIDENT TUITION	\$2,043,361	\$2,043,361		
435834	SPECIAL FEES	\$22,665	\$22,665		
Total FEES,LICENSES & FINES		\$7,226,370	\$7,226,370		
Total Receipts		\$7,226,370	\$7,226,370		
Net Appropriation/Total FTE Count		\$0	\$0	47.560	47.560



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$471,619	\$471,619	7.600	7.600
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$190,834	3.260	3.260
531210	SPA-REG SALARIES-UNIV	\$435,822	\$435,822	9.150	9.150
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$26,759	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$2,686	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$86,955	\$86,955	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$43,967	\$43,967	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$68,975	\$68,975	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$149,041	\$149,041	0.000	0.000
Total PERSONAL SERVICES		\$1,476,658	\$1,476,658	20.010	20.010

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,146,554	\$2,146,554
532100	PURCHASED CONTRACT SERVIC	\$164,394	\$164,394
532150	ACADEMIC SERVICES	\$70,000	\$70,000
Total PURCHASED SERVICES		\$2,380,948	\$2,380,948

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$56,107	\$56,107
Total PROPERTY,PLANT,EQUIPMENT		\$56,107	\$56,107

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$7,148	\$7,148
Total OTHER EXPENSES		\$7,148	\$7,148

Total Requirements **\$3,920,861** **\$3,920,861**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$3,920,861
Total FEES,LICENSES & FINES		\$3,920,861	\$3,920,861

Total Receipts **\$3,920,861** **\$3,920,861**

Net Appropriation/Total FTE Count **\$0** **\$0** **20.010** **20.010**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1110-Organized Research
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$771,617	\$771,617	10.220	10.220
531210	SPA-REG SALARIES-UNIV	\$462,171	\$462,171	10.110	10.110
531310	REG(N S) TEMP WAGES-UNIV	\$18,328	\$18,328	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$81,841	\$81,841	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$82,412	\$82,412	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$46,468	\$46,468	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$102,945	\$102,945	0.000	0.000
531630	WORKERS COMPENSATION	\$200	\$200	0.000	0.000
Total PERSONAL SERVICES		\$1,565,982	\$1,565,982	20.330	20.330

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$14,330	\$14,330
Total PURCHASED SERVICES		\$14,330	\$14,330

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$399,191	\$399,191
Total SUPPLIES		\$399,191	\$399,191

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$518,189	\$518,189
Total PROPERTY, PLANT, EQUIPMENT		\$518,189	\$518,189

Total Requirements		\$2,497,692	\$2,497,692		
Net Appropriation/Total FTE Count		\$2,497,692	\$2,497,692	20.330	20.330



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$743,142	\$743,142	8.760	8.760
531210	SPA-REG SALARIES-UNIV	\$278,376	\$278,376	6.150	6.150
531310	REG(N S) TEMP WAGES-UNIV	\$23,111	\$23,111	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,718	\$6,718	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,237	\$2,237	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$77,384	\$77,384	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$111,542	\$111,542	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,910	\$31,910	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,052	\$15,052	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$9	0.000	0.000
Total PERSONAL SERVICES		\$1,289,481	\$1,289,481	14.910	14.910

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$63,835	\$63,835
532100	PURCHASED CONTRACT SERVIC	\$5,018	\$5,018
Total PURCHASED SERVICES		\$68,853	\$68,853

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$39,386	\$39,386
Total SUPPLIES		\$39,386	\$39,386

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$210,104	\$210,104
Total OTHER EXPENSES		\$210,104	\$210,104

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600
Total AID AND PUBLIC ASSISTANCE		\$600	\$600

Total Requirements		\$1,608,424	\$1,608,424		
Net Appropriation/Total FTE Count		\$1,608,424	\$1,608,424	14.910	14.910



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,009,464	\$2,009,464	30.500	30.500
531210	SPA-REG SALARIES-UNIV	\$2,346,365	\$2,346,365	59.250	59.250
531310	REG(N S) TEMP WAGES-UNIV	\$12,475	\$12,475	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$228,124	\$228,124	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$4,440	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,300	\$31,300	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$310,898	\$310,898	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$467,845	\$467,845	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$153,234	\$153,234	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$956,060	\$956,060	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$24,300	0.000	0.000
Total PERSONAL SERVICES		\$6,548,505	\$6,548,505	89.750	89.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,094,801	\$1,094,801
532100	PURCHASED CONTRACT SERVIC	\$52,116	\$52,116
Total PURCHASED SERVICES		\$1,146,917	\$1,146,917

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,067,969	\$1,067,969
Total SUPPLIES		\$1,067,969	\$1,067,969

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,331,680	\$1,331,680
534600	ART,LIBRARY,LEARNING RESO	\$2,950,188	\$2,950,188
Total PROPERTY,PLANT,EQUIPMENT		\$4,281,868	\$4,281,868

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$281,970	\$281,970
Total OTHER EXPENSES		\$281,970	\$281,970

Total Requirements

\$13,327,229 \$13,327,229

Receipts

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1151-Libraries
Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$50,000		
Total FEES,LICENSES & FINES		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$13,277,229	\$13,277,229	89.750	89.750



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,516,996	\$3,516,996	42.040	42.040
531210	SPA-REG SALARIES-UNIV	\$4,443,958	\$4,443,958	77.310	77.310
531310	REG(N S) TEMP WAGES-UNIV	\$292,274	\$292,274	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$557,734	\$557,734	0.000	0.000
531410	OT PAY - UNIV	\$810	\$810	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,963	\$4,963	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,450	\$21,450	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$521,507	\$521,507	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$948,369	\$948,369	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,785	\$145,785	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,219,131	\$1,219,131	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$158	0.000	0.000
531630	WORKERS COMPENSATION	\$300	\$300	0.000	0.000
Total PERSONAL SERVICES		\$11,673,435	\$11,673,435	119.350	119.350

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$39,221	\$39,221
532100	PURCHASED CONTRACT SERVIC	\$12,645	\$12,645
Total PURCHASED SERVICES		\$51,866	\$51,866

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$91,931	\$91,931
Total PROPERTY, PLANT, EQUIPMENT		\$91,931	\$91,931

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536Q00	INDIV OTHER AID & GRANTS	\$72,229	\$72,229
Total AID AND PUBLIC ASSISTANCE		\$72,229	\$72,229

Total Requirements

\$11,889,461 \$11,889,461

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$50,000	\$50,000
Total SALES, SERVICE & RENTALS		\$50,000	\$50,000

Total Receipts

\$50,000 \$50,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1152-General Academic Support**

Net Appropriation/Total FTE Count	\$11,839,461	\$11,839,461	119.350	119.350
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,942,219	\$3,942,219	69.080	69.080
531210	SPA-REG SALARIES-UNIV	\$6,465,068	\$6,465,068	135.420	135.420
531310	REG(N S) TEMP WAGES-UNIV	\$16,939	\$16,939	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$315,750	\$315,750	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,269	\$1,269	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$12	\$12	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,153	\$57,153	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$808,139	\$808,139	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,324,411	\$1,324,411	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$244,811	\$244,811	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,494,293	\$1,494,293	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$183	0.000	0.000
531630	WORKERS COMPENSATION	\$5,800	\$5,800	0.000	0.000
Total PERSONAL SERVICES		\$14,676,047	\$14,676,047	204.500	204.500

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$3,757,312	\$3,757,312
532100	PURCHASED CONTRACT SERVIC	\$193,127	\$193,127
Total PURCHASED SERVICES		\$3,950,439	\$3,950,439

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$666,454	\$666,454
Total SUPPLIES		\$666,454	\$666,454

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$904,562	\$904,562
Total PROPERTY,PLANT,EQUIPMENT		\$904,562	\$904,562

Total Requirements

\$20,197,502 \$20,197,502

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000
Total GRANTS		\$150,000	\$150,000

SALES,SERVICE & RENTALS



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1160-Student Services**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$3,000	\$3,000
Total SALES,SERVICE & RENTALS		\$3,000	\$3,000

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435834	SPECIAL FEES	\$210,000	\$210,000
Total FEES,LICENSES & FINES		\$210,000	\$210,000

Total Receipts		\$363,000	\$363,000
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Net Appropriation/Total FTE Count	\$19,834,502	\$19,834,502	204.500	204.500
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,865,713	\$6,865,713	62.900	62.900
531210	SPA-REG SALARIES-UNIV	\$12,067,373	\$12,067,373	243.070	243.070
531350	STU TEMP WAGES - UNIV	\$93,874	\$93,874	0.000	0.000
531410	OT PAY - UNIV	\$53,085	\$53,085	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$24,130	\$24,130	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,727	\$68,727	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,391,977	\$1,391,977	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,029,676	\$2,029,676	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$448,528	\$448,528	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,302,759	\$3,302,759	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$8,500	0.000	0.000
Total PERSONAL SERVICES		\$26,354,342	\$26,354,342	305.970	305.970

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,826,864	\$1,826,864
Total PURCHASED SERVICES		\$1,826,864	\$1,826,864

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$333,674	\$333,674
Total SUPPLIES		\$333,674	\$333,674

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$729,136	\$729,136
Total PROPERTY, PLANT, EQUIPMENT		\$729,136	\$729,136

Total Requirements **\$29,244,016** **\$29,244,016**

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$3,000	\$3,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000
Total SALES, SERVICE & RENTALS		\$48,000	\$48,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$225,000	\$225,000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1170-Institutional Support**

Receipts

MISCELLANEOUS

Total MISCELLANEOUS	\$225,000	\$225,000
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Total Receipts	\$273,000	\$273,000
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Net Appropriation/Total FTE Count	\$28,971,016	\$28,971,016	305.970	305.970
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$654,612	\$654,612	6.000	6.000
531210	SPA-REG SALARIES-UNIV	\$13,691,336	\$13,691,336	388.360	388.360
531230	LEO SALARIES-UNIV	\$1,814,090	\$1,814,090	45.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$110,425	\$110,425	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$39,278	\$39,278	0.000	0.000
531410	OT PAY - UNIV	\$256,458	\$256,458	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$174,810	\$174,810	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$86,146	\$86,146	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,738	\$38,738	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,556,490	\$1,556,490	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,276,446	\$2,276,446	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$344,293	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50,681	\$50,681	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$115,668	\$115,668	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$105	0.000	0.000
531630	WORKERS COMPENSATION	\$252,055	\$252,055	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$34,545	0.000	0.000
Total PERSONAL SERVICES		\$21,496,176	\$21,496,176	439.360	439.360

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$3,055,843	\$3,055,843
532100	PURCHASED CONTRACT SERVIC	\$695,131	\$695,131
532200	UTILITIES	\$14,331,299	\$14,331,299
Total PURCHASED SERVICES		\$18,082,273	\$18,082,273

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$6,130,502	\$6,130,502
Total SUPPLIES		\$6,130,502	\$6,130,502

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$2,217,869	\$2,217,869
Total PROPERTY, PLANT, EQUIPMENT		\$2,217,869	\$2,217,869

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$273,870	\$273,870



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1180-Physical Plant Operation**

Requirements

OTHER EXPENSES

Total OTHER EXPENSES	\$273,870	\$273,870		
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RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RES-MOTORSPORTS II BLDG	\$249,179	\$234,665	2.800	2.800
Total RESERVES		\$249,179	\$234,665	2.800	2.800

Total Requirements	\$48,449,869	\$48,435,355	442.160	442.160
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$3,150,000	\$3,150,000
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000
Total SALES,SERVICE & RENTALS		\$3,175,000	\$3,175,000

Total Receipts	\$3,175,000	\$3,175,000
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Net Appropriation/Total FTE Count	\$45,274,869	\$45,260,355	442.160	442.160
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695		
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$11,424,201		
536875	GRAD ASST TUITION AWARDS	\$505,568	\$505,568		
Total AID AND PUBLIC ASSISTANCE		\$12,868,464	\$12,868,464		
Total Requirements		\$12,868,464	\$12,868,464		
Net Appropriation/Total FTE Count		\$12,868,464	\$12,868,464	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1990-Multi-Activity
Requirements
PURCHASED SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$286,644	\$286,644
Total PURCHASED SERVICES		\$286,644	\$286,644
Total Requirements		\$286,644	\$286,644

**Receipts
FEES,LICENSES & FINES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	RESIDENT TUITION	\$70,693,927	\$70,693,927
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$41,146,503	\$41,146,503
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
Total FEES,LICENSES & FINES		\$109,167,533	\$109,167,533
Total Receipts		\$109,167,533	\$109,167,533

Net Appropriation/Total FTE Count	(\$108,880,889)	(\$108,880,889)	0.000	0.000
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**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$23,799,673	\$23,799,673	310.980	310.980
531150	EPA-TEACH SALARIES-UNIV	\$112,732,348	\$112,732,348	1,359.353	1,359.353
531210	SPA-REG SALARIES-UNIV	\$51,620,273	\$51,620,273	1,198.692	1,198.692
531230	LEO SALARIES-UNIV	\$1,814,090	\$1,814,090	45.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$634,642	\$634,642	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$1,612,276	\$1,612,276	0.000	0.000
531410	OT PAY - UNIV	\$317,901	\$317,901	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$176,079	\$176,079	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$119,691	\$119,691	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$292,353	\$292,353	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$13,901,422	\$13,901,422	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,520,079	\$11,520,079	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$344,293	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$11,184,896	\$11,184,896	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$16,540,963	\$16,540,963	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,697	\$14,697	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$158	0.000	0.000
531630	WORKERS COMPENSATION	\$318,228	\$318,228	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$74,572	\$74,572	0.000	0.000
Total 531XXX		\$247,018,634	\$247,018,634	2,914.025	2,914.025

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$14,923,847	\$14,923,847
532100	PURCHASED CONTRACT SERVIC	\$1,376,179	\$1,376,179
532150	ACADEMIC SERVICES	\$201,000	\$201,000
532200	UTILITIES	\$14,331,299	\$14,331,299
Total 532XXX		\$30,832,325	\$30,832,325

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$8,659,841	\$8,659,841
Total 533XXX		\$8,659,841	\$8,659,841



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$12,146,970	\$12,146,970
534600	ART,LIBRARY,LEARNING RESO	\$2,950,188	\$2,950,188
Total 534XXX		\$15,097,158	\$15,097,158

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,884,715	\$1,884,715
Total 535XXX		\$1,884,715	\$1,884,715

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$11,424,201
536875	GRAD ASST TUITION AWARDS	\$505,568	\$505,568
536890	OTHER EDUCATIONAL AWARDS	\$286,389	\$286,389
536Q00	INDIV OTHER AIDS & GRANTS	\$87,029	\$87,029
Total 536XXX		\$13,241,882	\$13,241,882

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RES-MOTORSPORTS II BLDG	\$249,179	\$234,665	2.800	2.800
Total 537XXX		\$249,179	\$234,665	2.800	2.800
Total Requirements		\$316,983,734	\$316,969,220	2,916.825	2,916.825

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000
Total 432XXX		\$150,000	\$150,000

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$3,150,000	\$3,150,000
434190	OTHER SALES & SERVICES	\$116,000	\$116,000
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000
Total 434XXX		\$3,336,000	\$3,336,000

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$50,000
435810	RESIDENT TUITION	\$75,854,271	\$75,854,271
435812	RES TUITION SURCHARGE	\$490,734	\$490,734
435820	NON-RESIDENT TUITION	\$43,189,864	\$43,189,864
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	(\$3,253,434)
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$3,920,861
435834	SPECIAL FEES	\$232,665	\$232,665
Total 435XXX		\$120,574,764	\$120,574,764

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$225,000	\$225,000
Total 437XXX		\$225,000	\$225,000

Total Receipts

\$124,285,764 \$124,285,764

Net Appropriation/Total FTE Count

\$192,697,970 \$192,683,456 2,916.825 2,916.825



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1101 - Instruction**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,688,210	\$4,688,210	71.880	71.880
531150	EPA-TEACH SALARIES-UNIV	\$109,494,591	\$109,494,591	1,313.963	1,313.963
531210	SPA-REG SALARIES-UNIV	\$11,285,617	\$11,285,617	266.442	266.442
531310	REG(N S) TEMP WAGES-UNIV	\$114,931	\$114,931	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$325,659	\$325,659	0.000	0.000
531410	OT PAY - UNIV	\$3,548	\$3,548	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,800	\$68,800	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,820,696	\$8,820,696	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$4,158,106	\$4,158,106	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$9,755,806	\$9,755,806	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$8,939,860	\$8,939,860	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$14,400	\$14,400	0.000	0.000
531630	WORKERS COMPENSATION	\$59,873	\$59,873	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$7,227	\$7,227	0.000	0.000
Total 531XXX		\$157,737,324	\$157,737,324	1,652.285	1,652.285

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,088,212	\$1,088,212		
532100	PURCHASED CONTRACT SERVIC	\$100,498	\$100,498		
532150	ACADEMIC SERVICES	\$120,000	\$120,000		
Total 532XXX		\$1,308,710	\$1,308,710		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$5,010,276	\$5,010,276		
Total 534XXX		\$5,010,276	\$5,010,276		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$1,110,303	\$1,110,303		
Total 535XXX		\$1,110,303	\$1,110,303		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$285,789	\$285,789		
536Q00	INDIV OTHER AIDS & GRANTS	\$14,800	\$14,800		
Total 536XXX		\$300,589	\$300,589		

Total Requirements

\$165,467,202	\$165,467,202
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1101 - Instruction

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$60,000	\$60,000		
Total 434XXX		\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		

Net Appropriation/Total FTE Count **\$165,407,202** **\$165,407,202** **1,652.285** **1,652.285**

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$136,081	\$136,081	2.000	2.000
531150	EPA-TEACH SALARIES-UNIV	\$3,046,923	\$3,046,923	42.130	42.130
531210	SPA-REG SALARIES-UNIV	\$144,187	\$144,187	3.430	3.430
531310	REG(N S) TEMP WAGES-UNIV	\$19,400	\$19,400	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$45,139	\$45,139	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$1,262	\$1,262	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$245,535	\$245,535	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$77,305	\$77,305	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$238,698	\$238,698	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$246,154	\$246,154	0.000	0.000
Total 531XXX		\$4,200,684	\$4,200,684	47.560	47.560

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,550,231	\$1,550,231		
532100	PURCHASED CONTRACT SERVIC	\$153,250	\$153,250		
532150	ACADEMIC SERVICES	\$11,000	\$11,000		
Total 532XXX		\$1,714,481	\$1,714,481		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$22,665	\$22,665		
Total 533XXX		\$22,665	\$22,665		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$1,287,220	\$1,287,220		
Total 534XXX		\$1,287,220	\$1,287,220		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1102 - Summer Term Instruction

Requirements

Account Code	Account Title	Amount	Amount	FTE	FTE
535000	OTHER EXPENSES	\$1,320	\$1,320		
Total 535XXX		\$1,320	\$1,320		
Total Requirements		\$7,226,370	\$7,226,370		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	RESIDENT TUITION	\$5,160,344	\$5,160,344		
435820	NON-RESIDENT TUITION	\$2,043,361	\$2,043,361		
435834	SPECIAL FEES	\$22,665	\$22,665		
Total 435XXX		\$7,226,370	\$7,226,370		
Total Receipts		\$7,226,370	\$7,226,370		
Net Appropriation/Total FTE Count		\$0	\$0	47.560	47.560

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$471,619	\$471,619	7.600	7.600
531150	EPA-TEACH SALARIES-UNIV	\$190,834	\$190,834	3.260	3.260
531210	SPA-REG SALARIES-UNIV	\$435,822	\$435,822	9.150	9.150
531310	REG(N S) TEMP WAGES-UNIV	\$26,759	\$26,759	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,686	\$2,686	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$86,955	\$86,955	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$43,967	\$43,967	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$68,975	\$68,975	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$149,041	\$149,041	0.000	0.000
Total 531XXX		\$1,476,658	\$1,476,658	20.010	20.010

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$2,146,554	\$2,146,554		
532100	PURCHASED CONTRACT SERVIC	\$164,394	\$164,394		
532150	ACADEMIC SERVICES	\$70,000	\$70,000		
Total 532XXX		\$2,380,948	\$2,380,948		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$56,107	\$56,107		
Total 534XXX		\$56,107	\$56,107		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte

16050-University of North Carolina at Charlotte

1103 - Non-Credit and Receipts Supported Instruction

Requirements

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$7,148	\$7,148		
Total 535XXX		\$7,148	\$7,148		
Total Requirements		\$3,920,861	\$3,920,861		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$3,920,861		
Total 435XXX		\$3,920,861	\$3,920,861		
Total Receipts		\$3,920,861	\$3,920,861		

Net Appropriation/Total FTE Count

\$0 \$0 20.010 20.010

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$771,617	\$771,617	10.220	10.220
531210	SPA-REG SALARIES-UNIV	\$462,171	\$462,171	10.110	10.110
531310	REG(N S) TEMP WAGES-UNIV	\$18,328	\$18,328	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$81,841	\$81,841	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$82,412	\$82,412	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$46,468	\$46,468	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$102,945	\$102,945	0.000	0.000
531630	WORKERS COMPENSATION	\$200	\$200	0.000	0.000
Total 531XXX		\$1,565,982	\$1,565,982	20.330	20.330

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$14,330	\$14,330		
Total 532XXX		\$14,330	\$14,330		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$399,191	\$399,191		
Total 533XXX		\$399,191	\$399,191		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$518,189	\$518,189		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1110 - Organized Research

Requirements

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$518,189	\$518,189		
Total Requirements		\$2,497,692	\$2,497,692		
Net Appropriation/Total FTE Count		\$2,497,692	\$2,497,692	20.330	20.330

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$743,142	\$743,142	8.760	8.760
531210	SPA-REG SALARIES-UNIV	\$278,376	\$278,376	6.150	6.150
531310	REG(N S) TEMP WAGES-UNIV	\$23,111	\$23,111	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$6,718	\$6,718	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,237	\$2,237	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$77,384	\$77,384	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$111,542	\$111,542	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$31,910	\$31,910	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$15,052	\$15,052	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$9	\$9	0.000	0.000
Total 531XXX		\$1,289,481	\$1,289,481	14.910	14.910

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$63,835	\$63,835		
532100	PURCHASED CONTRACT SERVIC	\$5,018	\$5,018		
Total 532XXX		\$68,853	\$68,853		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$39,386	\$39,386		
Total 533XXX		\$39,386	\$39,386		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$210,104	\$210,104		
Total 535XXX		\$210,104	\$210,104		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1142 - Community Services

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 536XXX		\$600	\$600		
Total Requirements		\$1,608,424	\$1,608,424		
Net Appropriation/Total FTE Count		\$1,608,424	\$1,608,424	14.910	14.910

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,009,464	\$2,009,464	30.500	30.500
531210	SPA-REG SALARIES-UNIV	\$2,346,365	\$2,346,365	59.250	59.250
531310	REG(N S) TEMP WAGES-UNIV	\$12,475	\$12,475	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$228,124	\$228,124	0.000	0.000
531410	OT PAY - UNIV	\$4,000	\$4,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,440	\$4,440	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$31,300	\$31,300	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$310,898	\$310,898	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$467,845	\$467,845	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$153,234	\$153,234	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$956,060	\$956,060	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$24,300	\$24,300	0.000	0.000
Total 531XXX		\$6,548,505	\$6,548,505	89.750	89.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,094,801	\$1,094,801		
532100	PURCHASED CONTRACT SERVIC	\$52,116	\$52,116		
Total 532XXX		\$1,146,917	\$1,146,917		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,067,969	\$1,067,969		
Total 533XXX		\$1,067,969	\$1,067,969		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$1,331,680	\$1,331,680		
534600	ART,LIBRARY,LEARNING RESO	\$2,950,188	\$2,950,188		
Total 534XXX		\$4,281,868	\$4,281,868		

535XXX-OTHER EXPENSES



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1151 - Libraries

Requirements

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$281,970	\$281,970		
Total 535XXX		\$281,970	\$281,970		
Total Requirements		\$13,327,229	\$13,327,229		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$50,000		
Total 435XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriation/Total FTE Count		\$13,277,229	\$13,277,229	89.750	89.750

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,516,996	\$3,516,996	42.040	42.040
531210	SPA-REG SALARIES-UNIV	\$4,443,958	\$4,443,958	77.310	77.310
531310	REG(N S) TEMP WAGES-UNIV	\$292,274	\$292,274	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$557,734	\$557,734	0.000	0.000
531410	OT PAY - UNIV	\$810	\$810	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,963	\$4,963	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,450	\$21,450	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$521,507	\$521,507	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$948,369	\$948,369	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$145,785	\$145,785	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,219,131	\$1,219,131	0.000	0.000
531590	RESERVES FOR STAFF BENE	\$158	\$158	0.000	0.000
531630	WORKERS COMPENSATION	\$300	\$300	0.000	0.000
Total 531XXX		\$11,673,435	\$11,673,435	119.350	119.350

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$39,221	\$39,221		
532100	PURCHASED CONTRACT SERVIC	\$12,645	\$12,645		
Total 532XXX		\$51,866	\$51,866		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$91,931	\$91,931		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1152 - General Academic Support**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 534XXX		\$91,931	\$91,931		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536Q00	INDIV OTHER AIDS & GRANTS	\$72,229	\$72,229		
Total 536XXX		\$72,229	\$72,229		

Total Requirements

\$11,889,461 \$11,889,461

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$50,000	\$50,000		
Total 434XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		

Net Appropriation/Total FTE Count

\$11,839,461 \$11,839,461 119.350 119.350

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$3,942,219	\$3,942,219	69.080	69.080
531210	SPA-REG SALARIES-UNIV	\$6,465,068	\$6,465,068	135.420	135.420
531310	REG(N S) TEMP WAGES-UNIV	\$16,939	\$16,939	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$315,750	\$315,750	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$1,269	\$1,269	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$12	\$12	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,153	\$57,153	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$808,139	\$808,139	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,324,411	\$1,324,411	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$244,811	\$244,811	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,494,293	\$1,494,293	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$183	\$183	0.000	0.000
531630	WORKERS COMPENSATION	\$5,800	\$5,800	0.000	0.000
Total 531XXX		\$14,676,047	\$14,676,047	204.500	204.500

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$3,757,312	\$3,757,312		
532100	PURCHASED CONTRACT SERVIC	\$193,127	\$193,127		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1160 - Student Services**

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 532XXX		\$3,950,439	\$3,950,439		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$666,454	\$666,454		
Total 533XXX		\$666,454	\$666,454		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$904,562	\$904,562		
Total 534XXX		\$904,562	\$904,562		

Total Requirements

\$20,197,502 \$20,197,502

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000		
Total 432XXX		\$150,000	\$150,000		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$3,000	\$3,000		
Total 434XXX		\$3,000	\$3,000		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435834	SPECIAL FEES	\$210,000	\$210,000		
Total 435XXX		\$210,000	\$210,000		

Total Receipts

\$363,000 \$363,000

Net Appropriation/Total FTE Count

\$19,834,502 \$19,834,502 204.500 204.500

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$6,865,713	\$6,865,713	62.900	62.900
531210	SPA-REG SALARIES-UNIV	\$12,067,373	\$12,067,373	243.070	243.070
531350	STU TEMP WAGES - UNIV	\$93,874	\$93,874	0.000	0.000
531410	OT PAY - UNIV	\$53,085	\$53,085	0.000	0.000



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1170 - Institutional Support**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531430	SHIFT PREM PAY - UNIV	\$24,130	\$24,130	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,727	\$68,727	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,391,977	\$1,391,977	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,029,676	\$2,029,676	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$448,528	\$448,528	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$3,302,759	\$3,302,759	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$8,500	\$8,500	0.000	0.000
Total 531XXX		\$26,354,342	\$26,354,342	305.970	305.970

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,826,864	\$1,826,864		
Total 532XXX		\$1,826,864	\$1,826,864		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$333,674	\$333,674		
Total 533XXX		\$333,674	\$333,674		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$729,136	\$729,136		
Total 534XXX		\$729,136	\$729,136		
Total Requirements		\$29,244,016	\$29,244,016		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$3,000	\$3,000		
434321	SALE OF SURP PROP-NONOPER	\$45,000	\$45,000		
Total 434XXX		\$48,000	\$48,000		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$225,000	\$225,000		
Total 437XXX		\$225,000	\$225,000		
Total Receipts		\$273,000	\$273,000		

Net Appropriation/Total FTE Count	\$28,971,016	\$28,971,016	305.970	305.970
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1180 - Physical Plant Operation



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1180 - Physical Plant Operation**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$654,612	\$654,612	6.000	6.000
531210	SPA-REG SALARIES-UNIV	\$13,691,336	\$13,691,336	388.360	388.360
531230	LEO SALARIES-UNIV	\$1,814,090	\$1,814,090	45.000	45.000
531310	REG(N S) TEMP WAGES-UNIV	\$110,425	\$110,425	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$39,278	\$39,278	0.000	0.000
531410	OT PAY - UNIV	\$256,458	\$256,458	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$174,810	\$174,810	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$86,146	\$86,146	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,738	\$38,738	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,556,490	\$1,556,490	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,276,446	\$2,276,446	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$344,293	\$344,293	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50,681	\$50,681	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$115,668	\$115,668	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$105	\$105	0.000	0.000
531630	WORKERS COMPENSATION	\$252,055	\$252,055	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$34,545	\$34,545	0.000	0.000
Total 531XXX		\$21,496,176	\$21,496,176	439.360	439.360

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$3,055,843	\$3,055,843		
532100	PURCHASED CONTRACT SERVIC	\$695,131	\$695,131		
532200	UTILITIES	\$14,331,299	\$14,331,299		
Total 532XXX		\$18,082,273	\$18,082,273		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$6,130,502	\$6,130,502		
Total 533XXX		\$6,130,502	\$6,130,502		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$2,217,869	\$2,217,869		
Total 534XXX		\$2,217,869	\$2,217,869		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$273,870	\$273,870		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1180 - Physical Plant Operation**

Requirements

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Total 535XXX		\$273,870	\$273,870		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537122	RES-MOTORSPORTS II BLDG	\$249,179	\$234,665	2.800	2.800
Total 537XXX		\$249,179	\$234,665	2.800	2.800

Total Requirements

\$48,449,869	\$48,435,355	442.160	442.160
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$3,150,000	\$3,150,000		
434410	RENTAL OF REAL PROPERTY	\$25,000	\$25,000		
Total 434XXX		\$3,175,000	\$3,175,000		

Total Receipts

\$3,175,000	\$3,175,000
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Net Appropriation/Total FTE Count

\$45,274,869	\$45,260,355	442.160	442.160
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1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$938,695	\$938,695		
536840	ACADEMIC ENHANCE SCHLSHIP	\$11,424,201	\$11,424,201		
536875	GRAD ASST TUITION AWARDS	\$505,568	\$505,568		

Total 536XXX

\$12,868,464	\$12,868,464
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Total Requirements

\$12,868,464	\$12,868,464
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Net Appropriation/Total FTE Count

\$12,868,464	\$12,868,464	0.000	0.000
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1990 - Multi-Activity

Requirements

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$286,644	\$286,644		
Total 532XXX		\$286,644	\$286,644		

Total Requirements

\$286,644	\$286,644
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Receipts

435XXX-FEES,LICENSES & FINES

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

U50-University of North Carolina at Charlotte
16050-University of North Carolina at Charlotte
1990 - Multi-Activity

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
435810	RESIDENT TUITION	\$70,693,927	\$70,693,927		
435812	RES TUITION SURCHARGE	\$490,734	\$490,734		
435820	NON-RESIDENT TUITION	\$41,146,503	\$41,146,503		
435822	NON-RES GRAD ASST WAIVERS	(\$3,253,434)	(\$3,253,434)		
435823	NON-RES TUITION SURCHARGE	\$89,803	\$89,803		
Total 435XXX		\$109,167,533	\$109,167,533		
Total Receipts		\$109,167,533	\$109,167,533		
Net Appropriation/Total FTE Count		(\$108,880,889)	(\$108,880,889)	0.000	0.000