

### 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 Requir	rements	\$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 Receip	ts	\$124,285,764	\$124,285,764		
Net Approp	riation/Total FTE Count	\$192,697,970	\$192,683,456	2,916.825	2,916.825



#### 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 SEI	RVICES				
		2013-2014	2014-2015		
Account Code	Account Title	Amount	Amount		
532000			Amount		
	PURCHASED SERVICES	\$14,923,847	\$14,923,847		
532100	PURCHASED SERVICES PURCHASED CONTRACT SERVIC				
532100 532150		\$14,923,847	\$14,923,847		
	PURCHASED CONTRACT SERVIC	\$14,923,847 \$1,376,179	\$14,923,847 \$1,376,179		
532150	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES	\$14,923,847 \$1,376,179 \$201,000	\$14,923,847 \$1,376,179 \$201,000		
532150 532200	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299		
532150 532200 Total PURCHASE SUPPLIES	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325		
532150 532200 <b>Total PURCHASE</b>	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325		
532150 532200 Total PURCHASE SUPPLIES Account Code	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES  Account Title SUPPLIES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2013-2014</b> Amount	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2014-2015</b> Amount		
532150 532200  Total PURCHASE SUPPLIES  Account Code  533000  Total SUPPLIES	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES  Account Title SUPPLIES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2013-2014</b> Amount \$8,659,841	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2014-2015</b> <b>Amount</b> \$8,659,841		
532150 532200 Total PURCHASE SUPPLIES Account Code 533000	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES  Account Title SUPPLIES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2013-2014</b> <b>Amount</b> \$8,659,841 <b>\$8,659,841</b>	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325 2014-2015 Amount \$8,659,841 \$8,659,841		
532150 532200  Total PURCHASE SUPPLIES  Account Code  533000  Total SUPPLIES	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES  Account Title SUPPLIES	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2013-2014</b> Amount \$8,659,841	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2014-2015</b> <b>Amount</b> \$8,659,841		
532150 532200  Total PURCHASE SUPPLIES  Account Code  533000  Total SUPPLIES  PROPERTY, PLAN	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES  Account Title SUPPLIES  NT,EQUIPMENT	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2013-2014</b> <b>Amount</b> \$8,659,841 <b>\$8,659,841</b>	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325 2014-2015 Amount \$8,659,841 \$8,659,841		
532150 532200 Total PURCHASE SUPPLIES Account Code 533000 Total SUPPLIES PROPERTY,PLAN Account Code	PURCHASED CONTRACT SERVIC ACADEMIC SERVICES UTILITIES ED SERVICES  Account Title SUPPLIES  NT,EQUIPMENT Account Title	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 <b>\$30,832,325</b> <b>2013-2014</b> Amount \$8,659,841 <b>\$8,659,841</b> <b>2013-2014</b> Amount	\$14,923,847 \$1,376,179 \$201,000 \$14,331,299 \$30,832,325 2014-2015 Amount \$8,659,841 \$8,659,841 2014-2015 Amount		



#### **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 FOLITPMENT

PROPERTY, PLAT	II,EQUIPMENI		
Total PROPERTY	,PLANT,EQUIPMENT	\$15,097,158	\$15,097,158
OTHER EXPENSI	es .		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,884,715	\$1,884,715
Total OTHER EX	PENSES	\$1,884,715	\$1,884,715
AID AND PUBLI	CASSISTANCE		
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

Account Code	Account Title	Amount	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 P	UBLIC ASSISTANCE	\$13,241,882	\$13,241,882

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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

#### 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,SER	VICE & 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

		2013-2014	2014-2015	
Account Code	Account Title	Amount	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	
<b>ISCELLANEOU</b>	s			
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	
437990	OTHER MISC REV-PROGRAM	\$225,000	\$225,000	
Total MISCELLA	NEOUS	\$225,000	\$225,000	
Total Receipts		\$124,285,764	\$124,285,764	
Net Appropriat	ion/Total FTE Count	\$192,697,970	\$192,683,456	



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 SEI		, - , - ,-	, - , - ,-	,	,
		2013-2014	2014-2015		
Account Code	Account Title	Amount	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 PURCHASE	ED SERVICES	\$1,308,710	\$1,308,710		
PROPERTY,PLAN	NT,EQUIPMENT				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
534000	PROPERTY,PLANT,EQUIPMENT	\$5,010,276	\$5,010,276		
	/,PLANT,EQUIPMENT	\$5,010,276	\$5,010,276		
OTHER EXPENSI	:5				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$1,110,303	\$1,110,303		
Total OTHER EX	PENSES	\$1,110,303	\$1,110,303		
AID AND PUBLIC	C 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		
-	PUBLIC ASSISTANCE	\$300,589	\$300,589		
Total Requireme	ents	\$165,467,202	\$165,467,202		



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,SER	RVICE & RENTALS	\$60,000	\$60,000		
Total Receipts		\$60,000	\$60,000		
Net Appropriat	ion/Total FTE Count	\$165,407,202	\$165,407,202	1,652.285	1,652.285



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 SEI	RVICES				
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 PURCHASI SUPPLIES	ED SERVICES	\$1,714,481	\$1,714,481		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$22,665	\$22,665		
Total SUPPLIES		\$22,665	\$22,665		
PROPERTY,PLAN	NT,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 EXPENSI	ES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$1,320	\$1,320		
Total OTHER EX	PENSES	\$1,320	\$1,320		
Total Requireme	ents	\$7,226,370	\$7,226,370		
Receipts		1 7 -7	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
FEES,LICENSES	& FINES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435810	RESIDENT TUITION	\$5,160,344	\$5,160,344		



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,LICE	NSES & FINES	\$7,226,370	\$7,226,370		
Total Receipts		\$7,226,370	\$7,226,370		
Net Appropriat	ion/Total FTE Count	\$0	\$0	47.560	47.5



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 SEI	RVICES				
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 PURCHASE	ED SERVICES	\$2,380,948	\$2,380,948		
PROPERTY,PLAN	NT,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 EXPENSE  Account Code	S Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$7,148	\$7,148		
Total OTHER EX	PENSES	\$7,148	\$7,148		
Total Requireme	ents	\$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,LICE	NSES & FINES	\$3,920,861	\$3,920,861		
Total Receipts		\$3,920,861	\$3,920,861		
Net Appropriat	ion/Total FTE Count	\$0	\$0	20.010	20.010



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 SE	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$14,330	\$14,330		
Total PURCHASI	ED 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,PLAI	NT,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 Requireme	ents	\$2,497,692	\$2,497,692		
Net Appropriat	ion/Total FTE Count	\$2,497,692	\$2,497,692	20.330	20.330



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 SEI	RVICES				
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 PURCHASE	ED 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 EXPENSE	ES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$210,104	\$210,104		
Total OTHER EX	PENSES	\$210,104	\$210,104		
AID AND PUBLIC	C ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600		
Total AID AND P	PUBLIC ASSISTANCE	\$600	\$600		
Total Requireme	ents	\$1,608,424	\$1,608,424		
Net Appropriati	ion/Total FTE Count	\$1,608,424	\$1,608,424	14.910	14.910



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 SEF	RVICES				
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 PURCHASE	ED SERVICES	\$1,146,917	\$1,146,917		
SUPPLIES		1 / -/-	1 7		
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,PLAN	NT,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 EXPENSE	ES .				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$281,970	\$281,970		
Total OTHER EX	PENSES	\$281,970	\$281,970		
Total Requireme	ents	\$13,327,229	\$13,327,229		
Receipts FEES,LICENSES	& FINES				



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,LICE	NSES & FINES	\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriat	ion/Total FTE Count	\$13,277,229	\$13,277,229	89.750	89.750



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
<b>PURCHASED SEI</b>	RVICES				
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 PURCHASE	ED SERVICES	<b>\$51,866</b>	\$51,866		
PROPERTY,PLAN	NT,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	C ASSISTANCE				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536Q00	INDIV OTHER AIDS & GRANTS	\$72,229	\$72,229		
Total AID AND P	PUBLIC ASSISTANCE	\$72,229	\$72,229		
Total Requireme	ents	\$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,SER	RVICE & RENTALS	\$50,000	\$50,000		
<b>Total Receipts</b>		\$50,000	\$50,000		



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



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 SEI	RVICES				
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 PURCHASE	ED 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,PLAN	NT,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 Requireme	ents	\$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				



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,SER	RVICE & RENTALS & FINES	\$3,000	\$3,000		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435834	SPECIAL FEES	\$210,000	\$210,000		
Total FEES,LICE	NSES & FINES	\$210,000	\$210,000		
Total Receipts		\$363,000	\$363,000		
Net Appropriat	ion/Total FTE Count	\$19,834,502	\$19,834,502	204.500	204.500



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 SE	RVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
532000	PURCHASED SERVICES	\$1,826,864	\$1,826,864		
Total PURCHASI	ED SERVICES	\$1,826,864	\$1,826,864		
SUPPLIES		1 7 7	, , , , , , ,		
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
533000	SUPPLIES	\$333,674	\$333,674		
Total SUPPLIES		\$333,674	\$333,674		
PROPERTY,PLAN	NT,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 Requireme	ents	\$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,SER	RVICE & RENTALS	\$48,000	\$48,000		
MISCELLANEOU	S				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437990	OTHER MISC REV-PROGRAM	\$225,000	\$225,000		



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	
Total Receipts	\$273,000	\$273,000	
Net Appropriation/Total FTE Count	\$28,971,016	\$28,971,016	30

305.970



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 SEI	RVICES				
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 PURCHASE	ED 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,PLAN	NT,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 EXPENSE	ES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
535000	OTHER EXPENSES	\$273,870	\$273,870		



U50-University of North Carolina at Charlotte 16050-University of North Carolina at Charlotte 1180-Physical Plant Operation Requirements OTHER EXPENSES

**Net Appropriation/Total FTE Count** 

Total OTHER EXI	PENSES	\$273,870	\$273,870		
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 Requireme	ents	\$48,449,869	\$48,435,355	442.160	442.160
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,SER	RVICE & RENTALS	\$3,175,000	\$3,175,000		
<b>Total Receipts</b>		\$3,175,000	\$3,175,000		

\$45,274,869

\$45,260,355

442.160

442.160



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 F	PUBLIC ASSISTANCE	\$12,868,464	\$12,868,464		
Total Requirements		\$12,868,464	\$12,868,464		
Net Appropriat	ion/Total FTE Count	\$12,868,464	\$12,868,464	0.000	0.000



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 PURCHASE	ED SERVICES	\$286,644	\$286,644		
Total Requireme	ents	\$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,LICE	NSES & FINES	\$109,167,533	\$109,167,533		
<b>Total Receipts</b>		\$109,167,533	\$109,167,533		
Net Appropriat	ion/Total FTE Count	(\$108,880,889)	(\$108,880,889)	0.000	0.00



### 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



### 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-OTHE	R 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 A	ND 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-RESE	RVES		_		
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 Requiren	nents	\$316,983,734	\$316,969,220	2,916.825	2,916.825
Receipts					
432XXX-GRAN	TS				
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	S,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		



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#### 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-MISCE	ELLANEOUS			
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	
<b>Total Receipts</b>		\$124,285,764	\$124,285,764	
Net Appropriat	ion/Total FTE Count	\$192,697,970	\$192,683,456	



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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		<b>\$157,737,324</b>	\$157,737,324	1,652.285	1,652.285
532XXX-PURC	HASED SERVICES				
55233115115		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PROP	ERTY,PLANT,EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$5,010,276	\$5,010,276		
Total 534XXX		\$5,010,276	\$5,010,276		
535XXX-OTHE	R EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
535000	OTHER EXPENSES	\$1,110,303	\$1,110,303		
Total 535XXX		\$1,110,303	\$1,110,303		
536XXX-AID A	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 Requirer	ments	\$165,467,202	\$165,467,202		



2013-2014

2014-2015

2013-2014

2014-2015

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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 Appropria	tion/Total FTE Count	\$165,407,202	\$165,407,202	1,652.285	1,652.285
1102 - S	ummer Term Instruction				
Requirements					
531XXX-PERS	ONAL 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-PURC	HASED 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-SUPP	LIES				
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-PROP	PERTY,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-OTHE	R EXPENSES				
		2013-2014	2014-2015	2013-2014	2014-2015



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

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1102 - Summer Term Instruction

Requirements

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
535000	OTHER EXPENSES	\$1,320	\$1,320		
Total 535XXX		\$1,320	\$1,320		
Total Requiren	nents	\$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		
<b>Total Receipts</b>		\$7,226,370	\$7,226,370		
Net Appropriat	tion/Total FTE Count	<b>\$0</b>	\$0	47.560	47.560
1103 - N	on-Credit and Receipts Supported In	struction			
Paguiramente					

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



2013-2014

2014-2015

2013-2014

2014-2015

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

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1103 - Non-Credit and Receipts Supported Instruction

Requirements

**535XXX-OTHER EXPENSES** 

<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
535000	OTHER EXPENSES	\$7,148	\$7,148		
Total 535XXX		\$7,148	\$7,148		
Total Requirer	ments	\$3,920,861	\$3,920,861		
Receipts					
435XXX-FEES,	LICENSES & FINES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435831	EXTENSION INSTRUCTION FEE	\$3,920,861	\$3,920,861		
Total 435XXX		\$3,920,861	\$3,920,861		
Total Receipts	5	\$3,920,861	\$3,920,861		
Net Appropria	tion/Total FTE Count	<b>\$0</b>	<b>\$0</b>	20.010	20.010
1110 - 0	Organized Research				
Requirements	:				
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE 10.220	10 220
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		<b>\$1,565,982</b>	\$1,565,982	20.330	20.330
532XXX-PURC	CHASED SERVICES				
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$14,330	\$14,330	1.12	
Total 532XXX		\$14,330	\$14,330		
533XXX-SUPP	LIES		<u> </u>		
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	SUPPLIES	\$399,191	\$399,191		
Total 533XXX		\$399,191	\$399,191		
534XXX-PROP	PERTY,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		
23 1000		Ψ310,103	Ψ310,103		



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

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1110 - Organized Research

Requirements

534XXX-PROPERTY, PLANT, EQUIPMENT

Total 534XXX	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
Net Appropriation/Total FTE Count         \$2,497,692         \$2,330         201312           1142						
Requirements   STAXX-PERS-VALL SERVICES	Total Requiren	nents	\$2,497,692	\$2,497,692		
Salaxxx-personal Services   Salaxxx-personal Services   Salaxxx-personal Services   Salaxxx-personal Services   Salaxxx-personal Services   Salaxxx-personal Services   Salaxx-personal Services   Salaxx-perso	Net Appropriat	ion/Total FTE Count	\$2,497,692	\$2,497,692	20.330	20.330
2013-2014   2014-2015   2013	1142 - Co	ommunity Services				
2013-2014   2014-2015   2013	Requirements	•				
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2013-2014         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015         2014-2015	531XXX-PERSO	ONAL SERVICES				
S31210   SPA-REG SALARIES-UNIV   \$278,376   \$278,376   6.150     S31310   REG(N S) TEMP WAGES-UNIV   \$23,111   \$23,111   0.000     S31350   STU TEMP WAGES - UNIV   \$6,718   \$6,718   0.000     S31460   EPA8SPA-LONGVTY PAY-UNIV   \$2,237   \$2,237   0.000     S31510   SOCIAL SEC CONTRIB-UNIV   \$77,384   \$77,384   0.000     S31520   REG RETIRE CONTRIB-UNIV   \$111,542   \$111,542   0.000     S31540   OPT RETIRE CONTRIB-UNIV   \$111,542   \$111,542   0.000     S31560   MED INS CONTRIB-UNIV   \$15,052   \$15,052   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   \$9   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   \$9   0.000     S31500   \$9   \$9   \$9   \$9   \$9   \$9   \$9						2014-2015 FTE
S31310	531110	EPA REG SALARIES-UNIV	\$743,142	\$743,142	8.760	8.760
S31350   STU TEMP WAGES - UNIV   \$6,718   \$6,718   0.000	531210	SPA-REG SALARIES-UNIV	\$278,376	\$278,376	6.150	6.150
S31460   EPA&SPA-LONGVTY PAY-UNIV   \$2,237   \$2,237   0.000   S31510   SOCIAL SEC CONTRIB-UNIV   \$77,384   \$77,384   0.000   S31520   REG RETIRE CONTRIB-UNIV   \$111,542   \$111,542   0.000   S31540   OPT RETIRE CONTRIB-UNIV   \$31,910   \$31,910   0.000   S31560   MED INS CONTRIB-UNIV   \$15,052   \$15,052   0.000   S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000   S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000   S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000   S31572   S32XXX-PURCHASED SERVICES   \$1,289,481   \$1,289,481   \$1,289,481   \$1,289,481   \$1,290,4	531310	REG(N S) TEMP WAGES-UNIV	\$23,111	\$23,111	0.000	0.000
S31510   SOCIAL SEC CONTRIB-UNIV   \$77,384   \$77,384   0.000   S31520   REG RETIRE CONTRIB-UNIV   \$111,542   \$111,542   0.000   S31540   OPT RETIRE CONTRIB-UNIV   \$31,910   \$31,910   0.000   S31560   MED INS CONTRIB-UNIV   \$15,052   \$15,052   0.000   S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000   S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000   S31572   S32XXX-PURCHASED SERVICES   \$1,289,481   \$1,289,481   \$1,289,481   \$14,910	531350	STU TEMP WAGES - UNIV	\$6,718	\$6,718	0.000	0.000
S31520   REG RETIRE CONTRIB-UNIV   \$111,542   \$111,542   0.000   531540   OPT RETIRE CONTRIB-UNIV   \$31,910   \$31,910   0.000   531560   MED INS CONTRIB-UNIV   \$15,052   \$15,052   0.000   531572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000	531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,237	\$2,237	0.000	0.000
531540         OPT RETIRE CONTRIB-UNIV         \$31,910         \$31,910         0.000           531560         MED INS CONTRIB-UNIV         \$15,052         \$15,052         0.000           531572         UNEMP COMP PAYMNTS TO DES         \$9         \$9         0.000           Total 531XXX - PURCHASED SERVICES         2013-2014         \$1,289,481         \$1,289,481         14.910         14           Account Code         Account Title         Amount         Amount         FTE         2013-2014         2014-2015         2013-2014	531510	SOCIAL SEC CONTRIB-UNIV	\$77,384	\$77,384	0.000	0.000
S31560   MED INS CONTRIB-UNIV   \$15,052   \$15,052   0.000     S31572   UNEMP COMP PAYMNTS TO DES   \$9   \$9   0.000     Total 531XXX   \$1,289,481   \$1,289,481   14.910   14.910   14.910     S32XXX-PURCHASED SERVICES   \$013-2014   2014-2015   2013-2014   2014-2015     S32000   PURCHASED SERVICES   \$63,835   \$63,835     S32100   PURCHASED CONTRACT SERVIC   \$5,018   \$5,018     Total 532XXX   \$68,853   \$68,853     S33XXX-SUPPLIES   \$2013-2014   2014-2015   2013-2014   2014-2015     Account Code   Account Title   Amount   Amount   FTE   \$1.000     Company	531520	REG RETIRE CONTRIB-UNIV	\$111,542	\$111,542	0.000	0.000
Signature   Sign	531540	OPT RETIRE CONTRIB-UNIV	\$31,910	\$31,910	0.000	0.000
Total 531XXX         \$1,289,481         \$1,289,481         14.910         14.9	531560	MED INS CONTRIB-UNIV	\$15,052	\$15,052	0.000	0.000
S32XXX-PURCHASED SERVICES   2013-2014   2014-2015   2014-2015   2013-2014   2014-2015   2013-2014	531572	UNEMP COMP PAYMNTS TO DES	\$9	\$9	0.000	0.000
Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014-2015           532000         PURCHASED SERVICES         \$63,835         \$63,835           532100         PURCHASED CONTRACT SERVIC         \$5,018         \$5,018           Total 532XXX           \$533XXX-SUPPLIES           Account Code         Account Title         2013-2014         2014-2015         2013-2014         2014           Account Code         Account Title         Amount         Amount         FTE         TE	Total 531XXX		\$1,289,481	\$1,289,481	14.910	14.910
Account Code         Account Title         Amount         Amount         FTE           532000         PURCHASED SERVICES         \$63,835         \$63,835           532100         PURCHASED CONTRACT SERVIC         \$5,018         \$5,018           Total 532XXX           \$533XXX-SUPPLIES           2013-2014         2014-2015         2013-2014         2014           Account Code         Account Title         Amount         Amount         FTE	532XXX-PURC	HASED SERVICES				
532100         PURCHASED CONTRACT SERVIC         \$5,018         \$5,018           Total 532XXX         \$68,853         \$68,853           533XXX-SUPPLIES         2013-2014         2014-2015         2013-2014         2014           Account Code         Account Title         Amount         Amount         FTE	Account Code	Account Title				2014-2015 FTE
Total 532XXX           \$68,853         \$68,853           \$33XXX-SUPPLIES         2013-2014         2014-2015         2013-2014         2014           Account Code         Account Title         Amount         Amount         FTE	532000	PURCHASED SERVICES	\$63,835	\$63,835		
533XXX-SUPPLIES  2013-2014 2014-2015 2013-2014 2014 Account Code Account Title Amount FTE	532100	PURCHASED CONTRACT SERVIC	\$5,018	\$5,018		
2013-2014   2014-2015   2014-2015   2013-2014   2014-2015   2014-2015   2013-2014   2014-2015   2013-2014   2014-2015   2013-2014   2014-2015   2013-2014   2014-2015   2013-2014   2014-2015   2013-2014   2014-2015   2014-2015   2013-2014   2014-2015   2015-2015   2015-2015   2015-2015   2015-2015   2015-2015   2015-2015   2015-2015   2015-2015   2015	Total 532XXX		\$68,853	\$68,853		
Account Code Account Title Amount FTE	533XXX-SUPPI	IES				
533000 SUPPLIES \$39,386 \$39,386	Account Code	Account Title				2014-2015 FTE
	533000	SUPPLIES	\$39,386	\$39,386		
Total 533XXX \$39,386 \$39,386	Total 533XXX		\$39,386	\$39,386		
535XXX-OTHER EXPENSES	535XXX-OTHE	R EXPENSES				
2013-2014 2014-2015 2013-2014 2014			2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title Amount FTE	Account Code		Amount	Amount	FTE	FTE
535000 OTHER EXPENSES \$210,104 \$210,104	535000	OTHER EXPENSES	\$210,104	\$210,104		
Total 535XXX \$210,104 \$210,104	Total 535XXX		\$210,104	\$210,104		
536XXX-AID AND PUBLIC ASSISTANCE	536XXX-AID A	ND PUBLIC ASSISTANCE				
	Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		2014-2015 FTE
		OTHER EDUCATIONAL AWARDS				



**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 Require	ments	\$1,608,424	\$1,608,424		
Net Appropria	ition/Total FTE Count	\$1,608,424	\$1,608,424	14.910	14.910
1151 - L	Libraries				
Requirements	3				
•	SONAL 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-PURG	CHASED 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-SUPP	PLIES				
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		
	PERTY,PLANT,EQUIPMENT				
534XXX-PROF					2014 2015
534XXX-PROF	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
	-				
Account Code	Account Title	Amount	Amount		



2013-2014

**Amount** 

2014-2015

**Amount** 

2013-2014

FTE

2014-2015

FTE

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

1151 - Libraries

**Account Code** Account Title

Requirements

Account Code	Account Title	Amount	Amount	FIE	FIE
535000	OTHER EXPENSES	\$281,970	\$281,970		
Total 535XXX		\$281,970	\$281,970		
Total Requirer	nents	\$13,327,229	\$13,327,229		
Receipts					
435XXX-FEES,	LICENSES & FINES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435500	FINES,PENAL, ASSESS FEE	\$50,000	\$50,000		
Total 435XXX		\$50,000	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropria	tion/Total FTE Count	\$13,277,229	\$13,277,229	89.750	89.750
1152 - G	eneral Academic Support				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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-PURC	HASED SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
532000	PURCHASED SERVICES	\$39,221	\$39,221		
532100	PURCHASED CONTRACT SERVIC	\$12,645	\$12,645		
Total 532XXX		<b>\$51,866</b>	\$51,866		
534XXX-PROP	ERTY,PLANT,EQUIPMENT				
Account Cod-	Account Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	<u>FTE</u>	FTE



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

16050-University of North Carolina at Charlotte

1152 - General Academic Support

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

	ERTY,PLANT,EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
Total 534XXX		\$91,931	\$91,931		
536XXX-AID A	ND PUBLIC ASSISTANCE				
Account Code	Assourt Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code 536Q00	Account Title  INDIV OTHER AIDS & GRANTS	<b>Amount</b> \$72,229	<b>Amount</b> \$72,229	FTE	FTE
Total 536XXX	INDIV O'MERVIESS & GIOWIS	\$72,229	\$72,229		
Total Requirem	nents	\$11,889,461	\$11,889,461		
Receipts					
434XXX-SALES	S,SERVICE & RENTALS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
434190	OTHER SALES & SERVICES	\$50,000	\$50,000		
Total 434XXX		\$50,000 	\$50,000		
Total Receipts		\$50,000	\$50,000		
Net Appropriat	ion/Total FTE Count	\$11,839,461	\$11,839,461	119.350	119.350
1160 - St	tudent Services				
Requirements					
531XXX-PERSO	ONAL SERVICES				
Account Code		2013-2014	2014-2015	2013-2014	2014-2015
Account couc	Account Title	Amount	Amount	FTE	FTE
531110	Account Title  EPA REG SALARIES-UNIV	<b>Amount</b> \$3,942,219	<b>Amount</b> \$3,942,219	<b>FTE</b> 69.080	
					FTE
531110	EPA REG SALARIES-UNIV	\$3,942,219	\$3,942,219	69.080	<b>FTE</b> 69.080
531110 531210	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV	\$3,942,219 \$6,465,068	\$3,942,219 \$6,465,068	69.080 135.420	69.080 135.420
531110 531210 531310	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV	\$3,942,219 \$6,465,068 \$16,939	\$3,942,219 \$6,465,068 \$16,939	69.080 135.420 0.000	69.080 135.420 0.000
531110 531210 531310 531350	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750	\$3,942,219 \$6,465,068 \$16,939 \$315,750	69.080 135.420 0.000 0.000	69.080 135.420 0.000 0.000
531110 531210 531310 531350 531420	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269	69.080 135.420 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269	69.080 135.420 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153	69.080 135.420 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139	69.080 135.420 0.000 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510 531520	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510 531520 531540	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV REG RETIRE CONTRIB-UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510 531520 531540 531560	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV REG RETIRE CONTRIB-UNIV OPT RETIRE CONTRIB-UNIV MED INS CONTRIB-UNIV	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510 531520 531540 531560 531572	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV REG RETIRE CONTRIB-UNIV OPT RETIRE CONTRIB-UNIV MED INS CONTRIB-UNIV UNEMP COMP PAYMNTS TO DES	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510 531520 531540 531560 531572 531630 <b>Total 531XXX</b>	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV REG RETIRE CONTRIB-UNIV OPT RETIRE CONTRIB-UNIV MED INS CONTRIB-UNIV UNEMP COMP PAYMNTS TO DES	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183 \$5,800	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183 \$5,800	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
531110 531210 531310 531350 531420 531430 531460 531510 531520 531540 531560 531572 531630 Total 531XXX 532XXX-PURC	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV REG RETIRE CONTRIB-UNIV OPT RETIRE CONTRIB-UNIV MED INS CONTRIB-UNIV UNEMP COMP PAYMNTS TO DES WORKERS COMPENSATION	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183 \$5,800 \$14,676,047	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183 \$5,800 \$14,676,047	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 204.500	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 204.500
531110 531210 531310 531350 531420 531430 531460 531510 531520 531540 531560 531572 531630 <b>Total 531XXX</b>	EPA REG SALARIES-UNIV SPA-REG SALARIES-UNIV REG(N S) TEMP WAGES-UNIV STU TEMP WAGES - UNIV HOLIDAY PAY - UNIV SHIFT PREM PAY - UNIV EPA&SPA-LONGVTY PAY-UNIV SOCIAL SEC CONTRIB-UNIV REG RETIRE CONTRIB-UNIV OPT RETIRE CONTRIB-UNIV MED INS CONTRIB-UNIV UNEMP COMP PAYMNTS TO DES WORKERS COMPENSATION	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183 \$5,800 \$14,676,047	\$3,942,219 \$6,465,068 \$16,939 \$315,750 \$1,269 \$12 \$57,153 \$808,139 \$1,324,411 \$244,811 \$1,494,293 \$183 \$5,800 \$14,676,047	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 204.500	69.080 135.420 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000



**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	Account fice	\$3,950,439	\$3,950,439	FIL	
533XXX-SUPP	LIES		40,000,100		
3337000 30111		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
533000	SUPPLIES	\$666,454	\$666,454		
Total 533XXX		\$666,454	\$666,454		
534XXX-PROP	ERTY,PLANT,EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$904,562	\$904,562		
Total 534XXX		\$904,562	\$904,562		
Total Requiren	nents	\$20,197,502	\$20,197,502		
Receipts					
432XXX-GRAN	TS				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
4327AA	FEDERAL RESEARCH GRANTS	\$150,000	\$150,000		
Total 432XXX		\$150,000	\$150,000		
434XXX-SALES	S,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				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
435834	SPECIAL FEES	\$210,000	\$210,000		
Total 435XXX		\$210,000	\$210,000		
<b>Total Receipts</b>		\$363,000	\$363,000		
Net Appropriat	tion/Total FTE Count	\$19,834,502	\$19,834,502	204.500	204.500
1170 - II	nstitutional Support				
Requirements					
531XXX-PERS	ONAL SERVICES				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	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



**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-PURC	CHASED 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-SUPP	LIES				
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-PROP	PERTY,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 Requirer	nents	\$29,244,016	\$29,244,016		
Receipts			_		
434XXX-SALES	S,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-MISC	ELLANEOUS				
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	<b>3</b>	\$273,000	\$273,000		
Net Appropria	tion/Total FTE Count	\$28,971,016	\$28,971,016	305.970	305.970
1180 - P	Physical Plant Operation				



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**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-PURC	HASED 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	1112	
532100	PURCHASED CONTRACT SERVIC	\$695,131	\$695,131		
532200	UTILITIES	\$14,331,299	\$14,331,299		
Total 532XXX	0.121.120	\$18,082,273	\$18,082,273		
533XXX-SUPP	LIFS		1 -7 7		
333XXX 3011		2013-2014	2014-2015	2013-2014	2014-2015
<b>Account Code</b>	Account Title	Amount	Amount	FTE	FTE
533000	SUPPLIES	\$6,130,502	\$6,130,502		
Total 533XXX		\$6,130,502	\$6,130,502		
534XXX-PROP	ERTY,PLANT,EQUIPMENT				
		2013-2014	2014-2015	2013-2014	2014-2015
Account Code	Account Title	Amount	Amount	FTE	FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$2,217,869	\$2,217,869		
	TROI ERTI, I EART, EQUI MENT				
Total 534XXX	THOSE ENTITIES ENTITIES TO THE ENTITY OF THE	\$2,217,869	\$2,217,869		
Total 534XXX 535XXX-OTHE		\$2,217,869	\$2,217,869		
		\$2,217,869 2013-2014 Amount	\$2,217,869 2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535XXX-OTHE	R EXPENSES	2013-2014	2014-2015		



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Requirements

**535XXX-OTHER EXPENSES** 

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		<u> </u>		
	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	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
Receipts				
434XXX-SALES,SERVICE & RENTALS				
Assessed Code Assessed Title	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title  434170 UTILITY SALES & SERVICES	\$3,150,000	\$3,150,000	FTE	FTE
434410 RENTAL OF REAL PROPERTY	\$3,130,000 \$25,000			
Total 434XXX	\$3,175,000	\$25,000 <b>\$3,175,000</b>		
Total Receipts	\$3,175,000	\$3,175,000		
Net Appropriation/Total FTE Count	\$45,274,869	\$45,260,355	442.160	442.160
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	<b>\$12,868,464</b>	\$12,868,464		
Total Requirements	<b>\$12,868,464</b>	\$12,868,464		
Net Appropriation/Total FTE Count	<b>\$12,868,464</b>	\$12,868,464	0.000	0.000
1990 - Multi-Activity				
Requirements				
532XXX-PURCHASED SERVICES				
	2013-2014	2014-2015	2013-2014	2014-2015
Account Code Account Title	Amount	Amount	FTE	FTE
532000 PURCHASED SERVICES	\$286,644	\$286,644		
Total 532XXX	\$286,644	\$286,644		
Total Requirements	\$286,644	\$286,644		
Receipts				
435XXX-FEES,LICENSES & FINES				
	2013-2014	2014-2015	2013-2014	2014-2015



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1990 - Multi-Activity

Receipts

<b>Account Code</b>	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		
<b>Total Receipts</b>		\$109,167,533	\$109,167,533		
Net Appropriat	tion/Total FTE Count	(\$108,880,889)	(\$108,880,889)	0.000	0.000