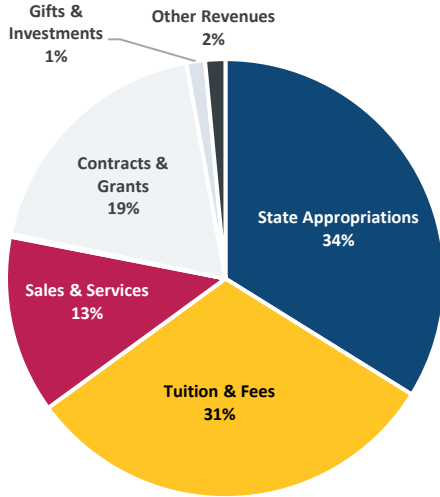


# UNC Charlotte

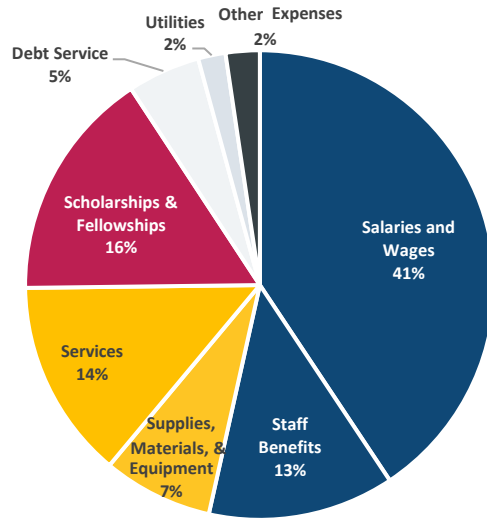
Total Enrollment (Fall 2021): 30,448

Total Permanent Full-Time Employees (Including Faculty) (Fall 2021): 3,439

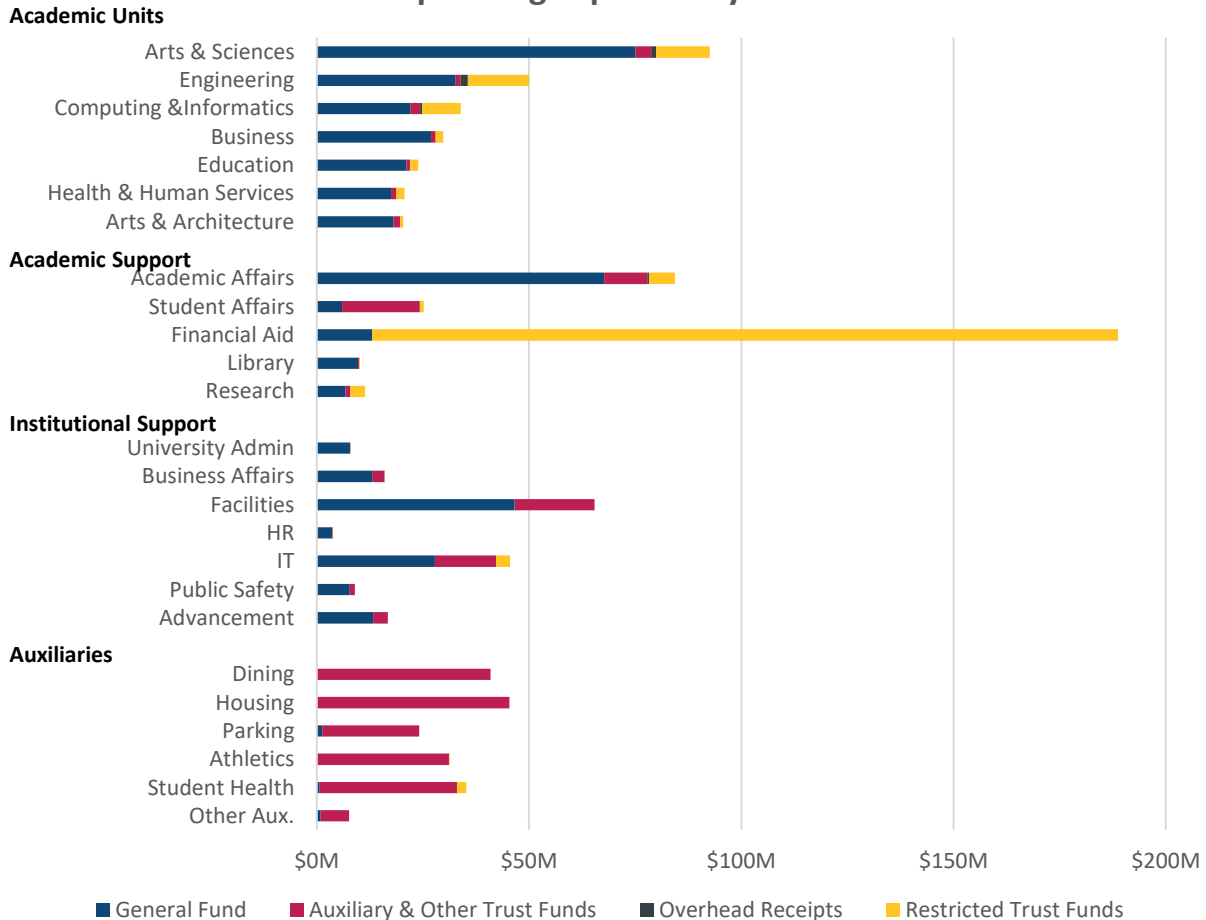
### Budgeted Revenue (FY23)



### Budgeted Expenses (FY23)



### Operating Expenses by Unit





May 3, 2022

Ms. Jennifer Haygood  
Senior Vice President for Finance and Administration and CFO  
The University of North Carolina System  
PO Box 2688  
Chapel Hill, NC 27515-2688  
[jhhaygood@northcarolina.edu](mailto:jhhaygood@northcarolina.edu)

Re: University of North Carolina at Charlotte - All-Funds Budget Narrative FY 2022-23

Dear Ms. Haygood,

The All-Funds Budget for the University of North Carolina at Charlotte for fiscal year 2022-2023 was developed consistent with UNC System guidelines to support the System and University strategic plans. The budget process began in late 2021 and included significant cross-university collaboration and support with the final budget approved by the UNC Charlotte Board of Trustees on April 13, 2022. This budget includes revenue and expenditure information for all University auxiliary units as well as academic and administrative units. As requested, the following sections provide additional detail on how the FY 2022-23 All-Funds Budget aligns resources with strategic priorities.

**Progress towards system-wide strategic goals**

The FY 2022-23 budget reflects UNC Charlotte’s priority to continuously improve student outcomes, affordability, and productivity. Employees are the driving force of the University and faculty and staff provide the critical instruction and student support services necessary to improve student success. Therefore, the UNC Charlotte FY 2022-23 budget reflects priorities to enhance faculty and staff salaries within limited fiscal resources to improve productivity. The budget also includes additional resources through reallocations and uses of new funding to provide additional student advisors, student financial literacy, and undergraduate financial aid. The University also established a Bachelor of Science in Professional Studies degree to allow students to build on past educational and professional experiences to expand the degree completion of “part-way home” students. These new resources will support increased graduation rates and reduce student costs.



### **Support of UNC Charlotte Strategic Plan**

New and existing revenues are allocated in the FY 2022-23 All-Funds Budget to support the University's "Shaping What's Next" strategic plan. The plan calls for the transformation of students' lives through educational opportunity and excellence, powering the future through research and creative discovery, driving progress for North Carolina and beyond, and living our guiding commitments by leading in equity and engagement. Specifically, the University for FY 2022-23:

- Supports undergraduate student affordability with increased financial aid
- Funds 23 new faculty positions with enrollment growth funding and legislative appropriations for Engineering NC's Future
- Increases investments for smart classrooms and improvements to IT resources utilizing Education & Technology Fee receipts and State appropriations
- Increases research grants and revenues to support research endeavors
- Increases tuition revenue from new professional studies and online MBA programs to support program operations
- Leverages School of Professional Studies and Cato College of Education resources to provide tutoring services in reading to underserved students
- Enhances campus police officer salaries as required by campus safety fee increases

### **Administrative Efficiency**

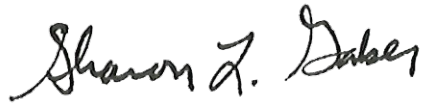
Starting in the prior year and continuing into FY 2022-23, UNC Charlotte is streamlining several areas across campus to reduce layers of management and administration. With reduced labor pools and increasing vacancies, the University has reviewed opportunities to economize and rethink administration. Specifically, the University has centralized university information technology functions, communications, and research administration. While the FY 2022-23 budget does not reflect immediate savings, the University anticipates long-term efficiencies from these consolidations including reduced redundancy, improved process effectiveness, and optimized resources. The University continues to explore opportunities for efficiency and increased student affordability.

### **Financial Sustainability**

Strategic decisions for FY 2022-23 include utilizing fund balances to support capital and equipment expenditures in auxiliaries and other-than-general fund budgets. The dining services and parking services auxiliary funds anticipate using fund balances to maintain existing infrastructure, renovate the second-largest dining hall on campus, and improve various parking decks and surface lots in need of maintenance. These planned, necessary expenditures were delayed over the prior two years due to fiscal uncertainty during the pandemic. Other uses of fund balances from fees, research revenue, and restricted funds in FY 2022-23 are budgeted for delayed equipment purchases necessary to support research and academic programs. These purchases reflect planning that required saving fees and other revenue over multiple years and delaying purchases during the pandemic to ensure financial sustainability. Current University financial ratios reflect the positive fiscal environment realized through deferred expenditures and federal pandemic relief funds.

UNC Charlotte stands ready to respond to any questions regarding the above narrative or if any additional information is required.

Sincerely,

A handwritten signature in black ink that reads "Sharon L. Gaber". The signature is written in a cursive, flowing style.

Sharon L. Gaber  
Chancellor

Cc: Susan DeVore, Board of Trustees Chair  
Richard Amon, Vice Chancellor for Business Affairs/CFO  
Joan Lorden, Vice Chancellor for Academic Affairs/Provost  
Kim Bradley, Chief of Staff  
Ken Smith, AVC of Budgets & Chief Budget Officer  
Carrie Smith, Deputy Chief Budget Officer

**UNC Charlotte**  
**FY 2022-23 All-Funds Budget**

		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriations	\$ 301,248,756				\$ 301,248,756
	Tuition & Fees	\$ 153,610,658	\$ 123,113,070		\$ 101,000	\$ 276,824,728
	Sales & Services		\$ 116,346,092		\$ 148,515	\$ 116,494,607
	Patient Services		\$ 1,788,230			\$ 1,788,230
	Contracts & Grants	\$ 85,000		\$ 7,455,613	\$ 160,425,958	\$ 167,966,571
	Gifts & Investments		\$ 3,180,050		\$ 9,035,391	\$ 12,215,441
	Other Revenues	\$ 7,574,500	\$ 5,484,347		\$ 174,935	\$ 13,233,782
<b>Revenues Total</b>		<b>\$ 462,518,914</b>	<b>\$ 249,911,789</b>	<b>\$ 7,455,613</b>	<b>\$ 169,885,799</b>	<b>\$ 889,772,115</b>
Expenses	Salaries and Wages	\$ 284,624,530	\$ 61,465,358	\$ 984,032	\$ 23,866,964	\$ 370,940,884
	Staff Benefits	\$ 92,888,529	\$ 20,797,129		\$ 3,391,186	\$ 117,076,844
	Supplies, Materials, & Equip.	\$ 36,770,579	\$ 23,682,461	\$ 2,106,408	\$ 6,542,638	\$ 69,102,086
	Services	\$ 17,289,182	\$ 92,840,980	\$ 388,793	\$ 14,830,777	\$ 125,349,732
	Scholarships & Fellowships	\$ 16,642,585	\$ 6,948,203	\$ 124,665	\$ 121,782,137	\$ 145,497,590
	Debt Service	\$ 979,496	\$ 42,968,704	\$ 1,750,000		\$ 45,698,200
	Utilities	\$ 13,257,394	\$ 3,970,042			\$ 17,227,436
	Other Expenses	\$ 66,619	\$ 21,335,297			\$ 21,401,916
<b>Expenses Total</b>		<b>\$ 462,518,914</b>	<b>\$ 274,008,174</b>	<b>\$ 5,353,898</b>	<b>\$ 170,413,702</b>	<b>\$ 912,294,688</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>College of Arts &amp; Architecture</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 18,114,285	\$ 836,712		\$ 1,000	\$ 18,951,997
	Sales & Services		\$ 91,800		\$ 26,201	\$ 118,001
	Patient Services				\$	-
	Contracts & Grants			\$ 3,803	\$ 230,952	\$ 234,755
	Gifts & Investments		\$ 16,570		\$ 241,887	\$ 258,457
	Other Revenues				\$ 17,000	\$ 17,000
<b>Revenues Total</b>		<b>\$ 18,114,285</b>	<b>\$ 945,082</b>	<b>\$ 3,803</b>	<b>\$ 517,040</b>	<b>\$ 19,580,210</b>
Expenses	Salaries and Wages	\$ 13,859,595	\$ 88,741		\$ 236,349	\$ 14,184,685
	Staff Benefits	\$ 3,886,611	\$ 1,577		\$ 22,599	\$ 3,910,787
	Supplies, Materials, & Equipment	\$ 186,634	\$ 814,538	\$ 17,552	\$ 50,241	\$ 1,068,965
	Services	\$ 165,085	\$ 568,830	\$ 18,391	\$ 120,933	\$ 873,239
	Scholarships & Fellowships	\$ 16,360	\$ 1,500		\$ 271,519	\$ 289,379
	Debt Service				\$	-
	Utilities				\$	-
	Other Expenses				\$	-
<b>Expenses Total</b>		<b>\$ 18,114,285</b>	<b>\$ 1,475,186</b>	<b>\$ 35,943</b>	<b>\$ 701,641</b>	<b>\$ 20,327,055</b>
Transfers	Transfers In		\$ 261,955	\$ 30,837	\$ 23,053	\$ 315,845
	Transfers Out				\$ 21,735	\$ 21,735
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 30,837</b>	<b>\$ 1,318</b>	<b>\$ 294,110</b>	<b>\$ 294,110</b>
<b>College of Business</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 26,876,264	\$ 857,124		\$	\$ 27,733,388
	Sales & Services				\$ 45,889	\$ 45,889
	Patient Services				\$	-
	Contracts & Grants			\$ 129,216	\$ 164,235	\$ 293,451
	Gifts & Investments		\$ 73,914		\$ 2,592,827	\$ 2,666,741
	Other Revenues		\$ 25,874		\$	\$ 25,874
<b>Revenues Total</b>		<b>\$ 26,876,264</b>	<b>\$ 956,912</b>	<b>\$ 129,216</b>	<b>\$ 2,788,572</b>	<b>\$ 30,765,343</b>
Expenses	Salaries and Wages	\$ 19,194,017	\$ 175,037		\$ 750,220	\$ 20,119,274
	Staff Benefits	\$ 4,729,972	\$ 45,724		\$ 159,030	\$ 4,934,726
	Supplies, Materials, & Equipment	\$ 2,394,748	\$ 463,210	\$ 26,421	\$ 28,300	\$ 2,912,679
	Services		\$ 374,939	\$ 6,183	\$ 288,212	\$ 669,334
	Scholarships & Fellowships	\$ 558,097	\$ 6,000		\$ 570,511	\$ 1,134,608
	Debt Service				\$	-
	Utilities				\$	-
	Other Expenses				\$	-
<b>Expenses Total</b>		<b>\$ 26,876,834</b>	<b>\$ 1,064,910</b>	<b>\$ 32,604</b>	<b>\$ 1,781,895</b>	<b>\$ 29,770,621</b>
Transfers	Transfers In				\$ -	\$ -
	Transfers Out				\$ 50,500	\$ 50,500
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (50,500)</b>	<b>\$ (50,500)</b>

**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>College of Computing &amp; Informatics</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 22,034,123	\$ 1,141,663		\$	<b>23,175,786</b>
	Sales & Services				\$	-
	Patient Services				\$	-
	Contracts & Grants			\$ 118,530	\$ 8,624,351	<b>8,742,881</b>
	Gifts & Investments		\$ 737,713		\$ 297,487	<b>1,035,200</b>
	Other Revenues				\$	-
<b>Revenues Total</b>		<b>\$ 22,034,123</b>	<b>\$ 1,879,376</b>	<b>\$ 118,530</b>	<b>\$ 8,921,838</b>	<b>\$ 32,953,867</b>
Expenses	Salaries and Wages	\$ 15,699,213	\$ 864,570	\$ 293,024	\$ 3,392,163	<b>20,248,970</b>
	Staff Benefits	\$ 3,791,863	\$ 133,647	\$ 58,120	\$ 553,647	<b>4,537,277</b>
	Supplies, Materials, & Equipment	\$ 1,326,221	\$ 788,148	\$ 48,820	\$ 126,797	<b>2,289,986</b>
	Services	\$ 782,832	\$ 509,175	\$ 45,299	\$ 2,809,558	<b>4,146,864</b>
	Scholarships & Fellowships	\$ 433,994		\$ 16,000	\$ 2,274,176	<b>2,724,170</b>
	Debt Service				\$	-
	Utilities				\$	-
	Other Expenses				\$	-
<b>Expenses Total</b>		<b>\$ 22,034,123</b>	<b>\$ 2,295,540</b>	<b>\$ 461,264</b>	<b>\$ 9,156,341</b>	<b>\$ 33,947,268</b>
Transfers	Transfers In		\$ 150,867	\$ 205,750	\$ 918	<b>357,535</b>
	Transfers Out			\$ 19,400	\$ 22,398	<b>41,798</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 150,867</b>	<b>\$ 186,350</b>	<b>\$ (21,480)</b>	<b>\$ 315,737</b>
<b>College of Education</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 21,115,526	\$ 245,773		\$	<b>21,361,299</b>
	Sales & Services		\$ 25,425		\$ 6,599	<b>32,024</b>
	Patient Services				\$	-
	Contracts & Grants			\$ 40,000	\$ 1,460,341	<b>1,500,341</b>
	Gifts & Investments		\$ 40,000		\$ 2,275,938	<b>2,315,938</b>
	Other Revenues		\$ 137,830		\$ 398	<b>138,228</b>
<b>Revenues Total</b>		<b>\$ 21,115,526</b>	<b>\$ 449,028</b>	<b>\$ 40,000</b>	<b>\$ 3,743,276</b>	<b>\$ 25,347,830</b>
Expenses	Salaries and Wages	\$ 15,443,555	\$ 100,601	\$ 59,439	\$ 21,469	<b>15,625,064</b>
	Staff Benefits	\$ 4,715,205	\$ 424	\$ 2,894		<b>4,718,523</b>
	Supplies, Materials, & Equipment	\$ 290,962	\$ 169,712	\$ 6,311		<b>466,985</b>
	Services	\$ 665,804	\$ 515,543	\$ 15,739	\$ 1,856,865	<b>3,053,951</b>
	Scholarships & Fellowships		\$ 1,308		\$ 42,288	<b>43,596</b>
	Debt Service				\$	-
	Utilities				\$	-
	Other Expenses				\$	-
<b>Expenses Total</b>		<b>\$ 21,115,526</b>	<b>\$ 787,588</b>	<b>\$ 84,383</b>	<b>\$ 1,920,622</b>	<b>\$ 23,908,119</b>
Transfers	Transfers In		\$ 44,417	\$ 45,996		<b>90,413</b>
	Transfers Out		\$ 1,248		\$ 76,852	<b>78,100</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 43,169</b>	<b>\$ 45,996</b>	<b>\$ (76,852)</b>	<b>\$ 12,313</b>

**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>College of Engineering</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 32,718,912	\$ 1,268,228		\$	\$ 33,987,140
	Sales & Services				\$ 1,000	\$ 1,000
	Patient Services					\$ -
	Contracts & Grants			\$ 1,529,519	\$ 11,461,640	\$ 12,991,159
	Gifts & Investments				\$ 1,282,204	\$ 1,282,204
	Other Revenues					\$ -
<b>Revenues Total</b>		<b>\$ 32,718,912</b>	<b>\$ 1,268,228</b>	<b>\$ 1,529,519</b>	<b>\$ 12,744,844</b>	<b>\$ 48,261,503</b>
Expenses	Salaries and Wages	\$ 25,449,904	\$ 138,246	\$ 122,182	\$ 4,239,192	\$ 29,949,524
	Staff Benefits	\$ 6,226,796	\$ 41,318	\$ 26,609	\$ 593,623	\$ 6,888,346
	Supplies, Materials, & Equipment	\$ 14,271	\$ 822,873	\$ 1,461,487	\$ 1,485,492	\$ 3,784,123
	Services	\$ 858,175	\$ 103,383	\$ 85,529	\$ 5,547,680	\$ 6,594,767
	Scholarships & Fellowships	\$ 169,765		\$ 91,991	\$ 2,495,668	\$ 2,757,424
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 32,718,912</b>	<b>\$ 1,105,820</b>	<b>\$ 1,787,798</b>	<b>\$ 14,361,655</b>	<b>\$ 49,974,185</b>
Transfers	Transfers In			\$ 39,011		\$ 39,011
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 39,011</b>	<b>\$ -</b>	<b>\$ 39,011</b>
<b>College of Health &amp; Human Services</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 17,492,880	\$ 1,320,711		\$	\$ 18,813,591
	Sales & Services		\$ 5,700			\$ 5,700
	Patient Services					\$ -
	Contracts & Grants			\$ 38,900	\$ 2,107,820	\$ 2,146,720
	Gifts & Investments		\$ 2,000		\$ 321,079	\$ 323,079
	Other Revenues				\$ 55,000	\$ 55,000
<b>Revenues Total</b>		<b>\$ 17,492,880</b>	<b>\$ 1,328,411</b>	<b>\$ 38,900</b>	<b>\$ 2,483,899</b>	<b>\$ 21,344,090</b>
Expenses	Salaries and Wages	\$ 13,500,157	\$ 441,567		\$ 1,289,988	\$ 15,231,711
	Staff Benefits	\$ 3,747,052	\$ 64,107		\$ 232,305	\$ 4,043,464
	Supplies, Materials, & Equipment	\$ 195,638	\$ 380,153	\$ 24,609	\$ 155,692	\$ 756,092
	Services	\$ 35,305	\$ 334,499		\$ 497,170	\$ 866,974
	Scholarships & Fellowships	\$ 14,729			\$ 312,344	\$ 327,073
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 17,492,880</b>	<b>\$ 1,220,326</b>	<b>\$ 24,609</b>	<b>\$ 1,944,876</b>	<b>\$ 21,225,314</b>
Transfers	Transfers In		\$ 15,000	\$ 39,229		\$ 54,229
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 39,229</b>	<b>\$ -</b>	<b>\$ 54,229</b>



**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>College of Liberal Arts &amp; Sciences</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 75,047,785	\$ 2,127,028		\$	\$ 77,174,813
	Sales & Services		\$ 272,693		\$ 42,275	\$ 314,968
	Patient Services					\$ -
	Contracts & Grants			\$ 354,434	\$ 9,858,000	\$ 10,212,434
	Gifts & Investments		\$ 498,338		\$ 678,564	\$ 1,176,902
	Other Revenues		\$ 20,803		\$ 15,141	\$ 35,944
<b>Revenues Total</b>		<b>\$ 75,047,785</b>	<b>\$ 2,918,862</b>	<b>\$ 354,434</b>	<b>\$ 10,593,980</b>	<b>\$ 88,915,061</b>
Expenses	Salaries and Wages	\$ 58,556,264	\$ 659,562	\$ 194,485	\$ 5,483,153	\$ 64,893,464
	Staff Benefits	\$ 15,466,707	\$ 148,324	\$ 21,169	\$ 528,310	\$ 16,164,510
	Supplies, Materials, & Equipment	\$ 494,816	\$ 1,710,695	\$ 588,594	\$ 1,088,770	\$ 3,882,875
	Services	\$ 523,698	\$ 1,213,030	\$ 373,137	\$ 3,586,083	\$ 5,695,948
	Scholarships & Fellowships	\$ 6,300	\$ 20,633	\$ 16,674	\$ 1,894,373	\$ 1,937,980
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 75,047,785</b>	<b>\$ 3,752,244</b>	<b>\$ 1,194,059</b>	<b>\$ 12,580,689</b>	<b>\$ 92,574,777</b>
Transfers	Transfers In		\$ 14,565			\$ 14,565
	Transfers Out		\$ 9,111			\$ 9,111
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 5,454</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,454</b>
<b>Academic Affairs</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 67,665,941	\$ 14,259,509		\$	\$ 81,925,450
	Sales & Services		\$ 789,923		\$ 4,000	\$ 793,923
	Patient Services					\$ -
	Contracts & Grants			\$ 4,914	\$ 2,939,904	\$ 2,944,818
	Gifts & Investments		\$ 116,724		\$ 3,037,777	\$ 3,154,501
	Other Revenues		\$ 477,163			\$ 477,163
<b>Revenues Total</b>		<b>\$ 67,665,941</b>	<b>\$ 15,643,319</b>	<b>\$ 4,914</b>	<b>\$ 5,981,681</b>	<b>\$ 89,295,855</b>
Expenses	Salaries and Wages	\$ 43,115,856	\$ 3,574,280	\$ 314,902	\$ 1,563,259	\$ 48,568,297
	Staff Benefits	\$ 11,475,543	\$ 658,718	\$ 33,910	\$ 338,801	\$ 12,506,973
	Supplies, Materials, & Equipment	\$ 4,243,070	\$ 1,563,708	\$ 7,163	\$ 23,912	\$ 5,837,853
	Services	\$ 6,328,696	\$ 4,290,646	\$ 24,009	\$ 670,817	\$ 11,314,168
	Scholarships & Fellowships	\$ 2,502,776	\$ 86,257		\$ 3,562,040	\$ 6,151,073
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 67,665,941</b>	<b>\$ 10,173,610</b>	<b>\$ 379,984</b>	<b>\$ 6,158,829</b>	<b>\$ 84,378,363</b>
Transfers	Transfers In		\$ 1,370,555		\$ 13,116	\$ 1,383,671
	Transfers Out		\$ 1,039,564		\$ 431	\$ 1,039,995
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 330,991</b>	<b>\$ -</b>	<b>\$ 12,685</b>	<b>\$ 343,676</b>

**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Student Affairs</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 5,943,547	\$ 14,962,392		\$	\$ 20,905,939
	Sales & Services		\$ 2,358,397		\$ 10,500	\$ 2,368,897
	Patient Services					\$ -
	Contracts & Grants				\$ 847,377	\$ 847,377
	Gifts & Investments				\$ 4,000	\$ 4,000
	Other Revenues		\$ 103,600			\$ 103,600
<b>Revenues Total</b>		<b>\$ 5,943,547</b>	<b>\$ 17,424,389</b>	<b>\$ -</b>	<b>\$ 861,877</b>	<b>\$ 24,229,813</b>
Expenses	Salaries and Wages	\$ 3,434,340	\$ 9,515,931			\$ 12,950,271
	Staff Benefits	\$ 1,026,219	\$ 2,954,843			\$ 3,981,061
	Supplies, Materials, & Equipment	\$ 1,226,531	\$ 1,654,389		\$ 853,377	\$ 3,734,297
	Services	\$ 256,457	\$ 3,277,401		\$ 27,200	\$ 3,561,058
	Scholarships & Fellowships				\$ 3,000	\$ 3,000
	Debt Service					\$ -
	Utilities		\$ 944,634			\$ 944,634
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 5,943,547</b>	<b>\$ 18,347,197</b>	<b>\$ -</b>	<b>\$ 883,577</b>	<b>\$ 25,174,321</b>
Transfers	Transfers In					\$ -
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Financial Aid</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,009,788	\$ -	\$ -	\$ 100,000	\$ 13,109,788
	Sales & Services					\$ -
	Patient Services					\$ -
	Contracts & Grants				\$ 175,497,592	\$ 175,497,592
	Gifts & Investments				\$ 71,000	\$ 71,000
	Other Revenues					\$ -
<b>Revenues Total</b>		<b>\$ 13,009,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,668,592</b>	<b>\$ 188,678,380</b>
Expenses	Salaries and Wages				\$ 585,358	\$ 585,358
	Staff Benefits				\$ 7,260	\$ 7,260
	Supplies, Materials, & Equipment					\$ -
	Services					\$ -
	Scholarships & Fellowships	\$ 13,009,788			\$ 175,181,911	\$ 188,191,699
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 13,009,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,774,529</b>	<b>\$ 188,784,317</b>
Transfers	Transfers In					\$ -
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>Library</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 9,704,777	\$ 2,732,362		\$	<b>12,437,139</b>
	Sales & Services		\$ 28,136		\$	<b>28,136</b>
	Patient Services				\$	<b>-</b>
	Contracts & Grants			\$ 1,918	\$ 243,051	<b>244,969</b>
	Gifts & Investments		\$ 33,500		\$ 58,593	<b>92,093</b>
	Other Revenues		\$ 22,800		\$	<b>22,800</b>
<b>Revenues Total</b>		<b>\$ 9,704,777</b>	<b>\$ 2,816,798</b>	<b>\$ 1,918</b>	<b>\$ 301,644</b>	<b>\$ 12,825,137</b>
Expenses	Salaries and Wages	\$ 5,598,100			\$	<b>5,598,100</b>
	Staff Benefits	\$ 1,866,616			\$ 432	<b>1,867,048</b>
	Supplies, Materials, & Equipment	\$ 1,700,268	\$ 157,155		\$ 12,820	<b>1,870,243</b>
	Services	\$ 539,793	\$ 95,502		\$ 243,051	<b>878,346</b>
	Scholarships & Fellowships				\$	<b>-</b>
	Debt Service				\$	<b>-</b>
	Utilities				\$	<b>-</b>
	Other Expenses				\$	<b>-</b>
<b>Expenses Total</b>		<b>\$ 9,704,777</b>	<b>\$ 252,657</b>	<b>\$ -</b>	<b>\$ 256,303</b>	<b>\$ 10,213,737</b>
Transfers	Transfers In			\$ 238	\$	<b>238</b>
	Transfers Out				\$	<b>-</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238</b>	<b>\$ -</b>	<b>\$ 238</b>
<b>Sponsored Research</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 6,803,677	\$ 500,000		\$	<b>7,303,677</b>
	Sales & Services				\$	<b>-</b>
	Patient Services				\$	<b>-</b>
	Contracts & Grants			\$ 1,665,316	\$ 2,810,232	<b>4,475,548</b>
	Gifts & Investments		\$ 175,000		\$ 600,000	<b>775,000</b>
	Other Revenues		\$ 1,195,252		\$	<b>1,195,252</b>
<b>Revenues Total</b>		<b>\$ 6,803,677</b>	<b>\$ 1,870,252</b>	<b>\$ 1,665,316</b>	<b>\$ 3,410,232</b>	<b>\$ 13,749,477</b>
Expenses	Salaries and Wages	\$ 4,245,692	\$ 1,936		\$ 1,456,375	<b>5,704,003</b>
	Staff Benefits	\$ 1,267,600	\$ 3,914		\$ 261,786	<b>1,533,300</b>
	Supplies, Materials, & Equipment	\$ 1,199,952	\$ 50,000		\$ 1,257,799	<b>2,507,751</b>
	Services	\$ 90,432	\$ 975,329		\$ 459,139	<b>1,524,900</b>
	Scholarships & Fellowships				\$ 3,000	<b>3,000</b>
	Debt Service				\$	<b>-</b>
	Utilities		\$ 115,000		\$	<b>115,000</b>
	Other Expenses				\$	<b>-</b>
<b>Expenses Total</b>		<b>\$ 6,803,677</b>	<b>\$ 1,146,179</b>	<b>\$ -</b>	<b>\$ 3,438,098</b>	<b>\$ 11,387,955</b>
Transfers	Transfers In				\$	<b>-</b>
	Transfers Out				\$	<b>-</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>University Administration</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,814,798			\$	<b>7,814,798</b>
	Sales & Services				\$	-
	Patient Services				\$	-
	Contracts & Grants				\$	-
	Gifts & Investments		\$ 141,500		\$ 20,000	<b>161,500</b>
	Other Revenues				\$	-
<b>Revenues Total</b>		<b>\$ 7,814,798</b>	<b>\$ 141,500</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 7,976,298</b>
Expenses	Salaries and Wages	\$ 4,611,691			\$	<b>4,611,691</b>
	Staff Benefits	\$ 1,312,426	\$ 22,318		\$	<b>1,334,744</b>
	Supplies, Materials, & Equipment	\$ 691,044	\$ 6,228		\$ 674	<b>697,946</b>
	Services	\$ 1,199,637	\$ 96,510		\$ 9,762	<b>1,305,909</b>
	Scholarships & Fellowships				\$	-
	Debt Service				\$	-
	Utilities				\$	-
	Other Expenses				\$	-
<b>Expenses Total</b>		<b>\$ 7,814,798</b>	<b>\$ 125,056</b>	<b>\$ -</b>	<b>\$ 10,436</b>	<b>\$ 7,950,290</b>
Transfers	Transfers In				\$	-
	Transfers Out				\$	-
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Business Affairs</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 13,065,782	\$ 1,812,185		\$	<b>14,877,967</b>
	Sales & Services		\$ 440,000		\$	<b>440,000</b>
	Patient Services				\$	-
	Contracts & Grants				\$ 5,373,544	<b>5,373,544</b>
	Gifts & Investments		\$ 10,000		\$ 100	<b>10,100</b>
	Other Revenues		\$ 226,193		\$	<b>226,193</b>
<b>Revenues Total</b>		<b>\$ 13,065,782</b>	<b>\$ 2,488,378</b>	<b>\$ -</b>	<b>\$ 5,373,644</b>	<b>\$ 20,927,804</b>
Expenses	Salaries and Wages	\$ 6,853,470	\$ 1,263,373		\$	<b>8,116,843</b>
	Staff Benefits	\$ 2,106,317	\$ 697,410		\$	<b>2,803,727</b>
	Supplies, Materials, & Equipment	\$ 1,890,933	\$ 128,000		\$ 24,234	<b>2,043,167</b>
	Services	\$ 2,215,062	\$ 326,281		\$ 189,779	<b>2,731,122</b>
	Scholarships & Fellowships				\$ 1,276,065	<b>1,276,065</b>
	Debt Service				\$	-
	Utilities				\$	-
	Other Expenses		\$ 500,000		\$	<b>500,000</b>
<b>Expenses Total</b>		<b>\$ 13,065,782</b>	<b>\$ 2,915,064</b>	<b>\$ -</b>	<b>\$ 39,345</b>	<b>\$ 17,470,924</b>
Transfers	Transfers In		\$ 626,157		\$	<b>626,157</b>
	Transfers Out		\$ 300		\$ 3,903,566	<b>3,903,866</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 625,857</b>	<b>\$ -</b>	<b>\$ (3,903,566)</b>	<b>\$ (3,277,709)</b>

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<b>Facilities</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 46,609,300	\$ 1,093,019			\$ 47,702,319
	Sales & Services		\$ 17,354,322			\$ 17,354,322
	Patient Services					\$ -
	Contracts & Grants					\$ -
	Gifts & Investments		\$ 25,000			\$ 25,000
	Other Revenues		\$ 106,471			\$ 106,471
<b>Revenues Total</b>		<b>\$ 46,609,300</b>	<b>\$ 18,578,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,188,112</b>
Expenses	Salaries and Wages	\$ 18,540,109	\$ 2,615,939			\$ 21,156,048
	Staff Benefits	\$ 6,144,322	\$ 1,058,397			\$ 7,202,719
	Supplies, Materials, & Equipment	\$ 3,387,989	\$ 834,164			\$ 4,222,153
	Services	\$ 3,399,644	\$ 14,230,177			\$ 17,629,821
	Scholarships & Fellowships					\$ -
	Debt Service					\$ -
	Utilities	\$ 15,137,235	\$ 78,822			\$ 15,216,057
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 46,609,299</b>	<b>\$ 18,817,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,426,798</b>
Transfers	Transfers In					\$ -
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Human Resources</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 3,620,767				\$ 3,620,767
	Sales & Services					\$ -
	Patient Services					\$ -
	Contracts & Grants					\$ -
	Gifts & Investments					\$ -
	Other Revenues		\$ 12,756			\$ 12,756
<b>Revenues Total</b>		<b>\$ 3,620,767</b>	<b>\$ 12,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,633,523</b>
Expenses	Salaries and Wages	\$ 2,423,219	\$ 59,315		\$ 2,122	\$ 2,484,656
	Staff Benefits	\$ 800,032	\$ 27,459			\$ 827,491
	Supplies, Materials, & Equipment	\$ 134,240	\$ 1,710			\$ 135,950
	Services	\$ 263,276	\$ 31,350			\$ 294,626
	Scholarships & Fellowships					\$ -
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 3,620,767</b>	<b>\$ 119,834</b>	<b>\$ -</b>	<b>\$ 2,122</b>	<b>\$ 3,742,723</b>
Transfers	Transfers In		\$ 84,633			\$ 84,633
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ 84,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,633</b>

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<b>Information Technology</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 27,830,176	\$ 9,174,192		\$	\$ 37,004,368
	Sales & Services		\$ 2,275,668		\$ 171,300	\$ 2,446,968
	Patient Services					\$ -
	Contracts & Grants				\$ 2,160,235	\$ 2,160,235
	Gifts & Investments					\$ -
	Other Revenues		\$ 6,408			\$ 6,408
<b>Revenues Total</b>		<b>\$ 27,830,176</b>	<b>\$ 11,456,268</b>	<b>\$ -</b>	<b>\$ 2,331,535</b>	<b>\$ 41,617,979</b>
Expenses	Salaries and Wages	\$ 19,412,263	\$ 1,703,977		\$ 171,300	\$ 21,287,541
	Staff Benefits	\$ 6,408,838	\$ 533,047			\$ 6,941,885
	Supplies, Materials, & Equipment	\$ 566,658	\$ 4,892,749		\$ 1,033,546	\$ 6,492,953
	Services	\$ 1,442,416	\$ 7,265,097		\$ 2,131,938	\$ 10,839,451
	Scholarships & Fellowships					\$ -
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 27,830,176</b>	<b>\$ 14,394,870</b>	<b>\$ -</b>	<b>\$ 3,336,784</b>	<b>\$ 45,561,830</b>
Transfers	Transfers In					\$ -
	Transfers Out		\$ 7,613,420		\$ (61,314)	\$ 7,552,106
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ (7,613,420)</b>	<b>\$ -</b>	<b>\$ 61,314</b>	<b>\$ (7,552,106)</b>
<b>Public Safety</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
Revenues	State Appropriation, Tuition, & Fees	\$ 7,764,574	\$ 1,234,271			\$ 8,998,845
	Sales & Services					\$ -
	Patient Services					\$ -
	Contracts & Grants					\$ -
	Gifts & Investments					\$ -
	Other Revenues					\$ -
<b>Revenues Total</b>		<b>\$ 7,764,574</b>	<b>\$ 1,234,271</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,998,845</b>
Expenses	Salaries and Wages	\$ 5,235,347	\$ 840,438			\$ 6,075,785
	Staff Benefits	\$ 1,826,319	\$ 393,833			\$ 2,220,152
	Supplies, Materials, & Equipment	\$ 89,143				\$ 89,143
	Services	\$ 613,765				\$ 613,765
	Scholarships & Fellowships					\$ -
	Debt Service					\$ -
	Utilities					\$ -
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 7,764,574</b>	<b>\$ 1,234,271</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,998,845</b>
Transfers	Transfers In					\$ -
	Transfers Out					\$ -
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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<b>Advancement</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 13,241,878	\$ 434,686		\$	<b>13,676,564</b>
	Sales & Services		\$ 358,225		\$	<b>358,225</b>
	Patient Services				\$	<b>-</b>
	Contracts & Grants				\$	<b>-</b>
	Gifts & Investments		\$ 502,573		\$	<b>502,573</b>
	Other Revenues				\$	<b>-</b>
<b>Revenues Total</b>		<b>\$ 13,241,878</b>	<b>\$ 1,295,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,537,362</b>
Expenses	Salaries and Wages	\$ 8,761,125	\$ 137,315		\$	<b>8,898,440</b>
	Staff Benefits	\$ 2,772,639	\$ 47,117		\$	<b>2,819,756</b>
	Supplies, Materials, & Equipment	\$ 349,517	\$ 506,719		\$	<b>856,236</b>
	Services	\$ 1,358,598	\$ 2,764,259		\$	<b>4,122,857</b>
	Scholarships & Fellowships		\$ 10,000		\$	<b>10,000</b>
	Debt Service				\$	<b>-</b>
	Utilities				\$	<b>-</b>
	Other Expenses				\$	<b>-</b>
<b>Expenses Total</b>		<b>\$ 13,241,878</b>	<b>\$ 3,465,410</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,707,289</b>
Transfers	Transfers In				\$	<b>-</b>
	Transfers Out				\$	<b>-</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Dining</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	<b>Total</b>
<b>Beginning Fund Balance</b>		<b>\$ -</b>	<b>\$ 41,480,229</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,480,229</b>
Revenues	State Appropriation, Tuition, & Fees		\$ 595,800		\$	<b>595,800</b>
	Sales & Services		\$ 30,612,509		\$	<b>30,612,509</b>
	Patient Services				\$	<b>-</b>
	Contracts & Grants				\$	<b>-</b>
	Gifts & Investments				\$	<b>-</b>
	Other Revenues		\$ 509,707		\$	<b>509,707</b>
<b>Revenues Total</b>		<b>\$ -</b>	<b>\$ 31,718,016</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,718,016</b>
Expenses	Salaries and Wages		\$ 484,383		\$	<b>484,383</b>
	Staff Benefits		\$ 202,174		\$	<b>202,174</b>
	Supplies, Materials, & Equipment		\$ 1,111,817		\$	<b>1,111,817</b>
	Services		\$ 24,907,204		\$	<b>24,907,204</b>
	Scholarships & Fellowships				\$	<b>-</b>
	Debt Service		\$ 775,187		\$	<b>775,187</b>
	Utilities		\$ 710,500		\$	<b>710,500</b>
	Other Expenses		\$ 12,770,013		\$	<b>12,770,013</b>
<b>Expenses Total</b>		<b>\$ -</b>	<b>\$ 40,961,278</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,961,278</b>
Transfers	Transfers In				\$	<b>-</b>
	Transfers Out		\$ 615,804		\$	<b>615,804</b>
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ (615,804)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (615,804)</b>
<b>Ending Fund Balance</b>		<b>\$ -</b>	<b>\$ 31,621,163</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,621,163</b>

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<b>Housing</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>		\$ -	\$ 52,694,994	\$ -	\$ 6,065	\$ 52,701,059
Revenues	State Appropriation, Tuition, & Fees				\$ -	\$ -
	Sales & Services		\$ 51,550,768		\$ -	\$ 51,550,768
	Patient Services				\$ -	\$ -
	Contracts & Grants				\$ -	\$ -
	Gifts & Investments			\$ 40,000	\$ 40,000	\$ 40,000
	Other Revenues		\$ 326,500		\$ -	\$ 326,500
<b>Revenues Total</b>		\$ -	\$ 51,877,268	\$ -	\$ 40,000	\$ 51,917,268
Expenses	Salaries and Wages		\$ 9,309,964		\$ -	\$ 9,309,964
	Staff Benefits		\$ 4,164,771		\$ -	\$ 4,164,771
	Supplies, Materials, & Equipment		\$ 1,389,557		\$ -	\$ 1,389,557
	Services		\$ 4,761,356		\$ -	\$ 4,761,356
	Scholarships & Fellowships		\$ 175,000	\$ 40,000	\$ 40,000	\$ 215,000
	Debt Service		\$ 22,890,998		\$ -	\$ 22,890,998
	Utilities		\$ 2,494,541		\$ -	\$ 2,494,541
	Other Expenses		\$ 174,764		\$ -	\$ 174,764
<b>Expenses Total</b>		\$ -	\$ 45,360,951	\$ -	\$ 40,000	\$ 45,400,951
Transfers	Transfers In				\$ -	\$ -
	Transfers Out				\$ -	\$ -
<b>Net Transfers</b>		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Ending Fund Balance</b>		\$ -	\$ 59,211,311	\$ -	\$ 6,065	\$ 59,217,376
<b>Parking</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>		\$ -	\$ 18,371,886	\$ -	\$ -	\$ 18,371,886
Revenues	State Appropriation, Tuition, & Fees	\$ 1,253,377	\$ 4,588,386		\$ -	\$ 5,841,763
	Sales & Services		\$ 8,253,800		\$ -	\$ 8,253,800
	Patient Services				\$ -	\$ -
	Contracts & Grants				\$ -	\$ -
	Gifts & Investments				\$ -	\$ -
	Other Revenues		\$ 129,001		\$ -	\$ 129,001
<b>Revenues Total</b>		\$ 1,253,377	\$ 12,971,187	\$ -	\$ -	\$ 14,224,564
Expenses	Salaries and Wages	\$ 449,895	\$ 1,890,488		\$ -	\$ 2,340,383
	Staff Benefits	\$ 126,079	\$ 957,696		\$ -	\$ 1,083,775
	Supplies, Materials, & Equipment	\$ 8,560	\$ 299,323		\$ -	\$ 307,883
	Services	\$ 668,843	\$ 9,764,510		\$ -	\$ 10,433,353
	Scholarships & Fellowships				\$ -	\$ -
	Debt Service		\$ 3,857,384		\$ -	\$ 3,857,384
	Utilities		\$ 200,206		\$ -	\$ 200,206
	Other Expenses		\$ 5,881,270		\$ -	\$ 5,881,270
<b>Expenses Total</b>		\$ 1,253,377	\$ 22,850,877	\$ -	\$ -	\$ 24,104,254
Transfers	Transfers In		\$ 5,336,100		\$ -	\$ 5,336,100
	Transfers Out		\$ 5,869,992		\$ -	\$ 5,869,992
<b>Net Transfers</b>		\$ -	\$ (533,892)	\$ -	\$ -	\$ (533,892)
<b>Ending Fund Balance</b>		\$ -	\$ 7,958,304	\$ -	\$ -	\$ 7,958,304



**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Athletics</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>		\$ -	\$ 4,891,036	\$ 124	\$ 300	\$ 4,891,460
Revenues	State Appropriation, Tuition, & Fees		\$ 22,340,000			\$ 22,340,000
	Sales & Services		\$ 7,641,650			\$ 7,641,650
	Patient Services		\$ -			\$ -
	Contracts & Grants		\$ -			\$ -
	Gifts & Investments		\$ 935,000	\$ 160,000		\$ 1,095,000
	Other Revenues		\$ 110,845			\$ 110,845
<b>Revenues Total</b>		\$ -	\$ 31,027,495	\$ -	\$ 160,000	\$ 31,187,495
Expenses	Salaries and Wages		\$ 10,335,793			\$ 10,335,793
	Staff Benefits		\$ 3,198,439			\$ 3,198,439
	Supplies, Materials, & Equipment		\$ 2,346,180			\$ 2,346,180
	Services		\$ 8,395,207			\$ 8,395,207
	Scholarships & Fellowships		\$ 6,646,505	\$ 160,000		\$ 6,806,505
	Debt Service					\$ -
	Utilities		\$ 219,400			\$ 219,400
	Other Expenses					\$ -
<b>Expenses Total</b>		\$ -	\$ 31,141,524	\$ -	\$ 160,000	\$ 31,301,524
Transfers	Transfers In		\$ 149,597			\$ 149,597
	Transfers Out					\$ -
<b>Net Transfers</b>		\$ -	\$ 149,597	\$ -	\$ -	\$ 149,597
<b>Ending Fund Balance</b>		\$ -	\$ 4,926,604	\$ 124	\$ 300	\$ 4,927,028
<b>Student Health</b>		General Fund	Auxiliary & Other Trust Funds	Overhead Receipts	Restricted Trust Funds	Total
<b>Beginning Fund Balance</b>		\$ -	\$ 10,074,082	\$ 23,670	\$ (58,781)	\$ 10,038,971
Revenues	State Appropriation, Tuition, & Fees	\$ 689,644	\$ 34,208,150			\$ 34,897,794
	Sales & Services		\$ 183,330		\$ 4,650	\$ 187,980
	Patient Services		\$ 1,788,230			\$ 1,788,230
	Contracts & Grants				\$ 2,111,521	\$ 2,111,521
	Gifts & Investments		\$ 19,300		\$ 13,850	\$ 33,150
	Other Revenues		\$ 33,590			\$ 33,590
<b>Revenues Total</b>		\$ 689,644	\$ 36,232,600	\$ -	\$ 2,130,021	\$ 39,052,265
Expenses	Salaries and Wages	\$ 443,927	\$ 14,818,550		\$ 249,158	\$ 15,511,635
	Staff Benefits	\$ 168,271	\$ 2,848,585		\$ 21,556	\$ 3,038,412
	Supplies, Materials, & Equipment	\$ 42,445	\$ 2,382,400		\$ 274,400	\$ 2,699,245
	Services	\$ 35,001	\$ 11,966,725	\$ 1,066	\$ 1,622,517	\$ 13,625,309
	Scholarships & Fellowships				\$ 47,920	\$ 47,920
	Debt Service					\$ -
	Utilities		\$ 309,440			\$ 309,440
	Other Expenses					\$ -
<b>Expenses Total</b>		\$ 689,644	\$ 32,325,700	\$ 1,066	\$ 2,215,551	\$ 35,231,961
Transfers	Transfers In		\$ 11,945,770	\$ 1,310		\$ 11,947,080
	Transfers Out		\$ 10,818,440			\$ 10,818,440
<b>Net Transfers</b>		\$ -	\$ 1,127,330	\$ 1,310	\$ -	\$ 1,128,640
<b>Ending Fund Balance</b>		\$ -	\$ 15,108,312	\$ 23,914	\$ (144,311)	\$ 14,987,915

**UNC Charlotte - Unit Breakout  
FY 2022-23 All-Funds Budget**

<b>Other Auxiliaries</b>		<b>General Fund</b>	<b>Auxiliary &amp; Other Trust Funds</b>	<b>Overhead Receipts</b>	<b>Restricted Trust Funds</b>	<b>Total</b>
Revenues	State Appropriation, Tuition, & Fees	\$ 884,998	\$ 2,379,554		\$	\$ 3,264,552
	Sales & Services		\$ 3,442,194		\$ 15,000	\$ 3,457,194
	Patient Services					\$ -
	Contracts & Grants					\$ -
	Gifts & Investments					\$ -
	Other Revenues		\$ 278,966			\$ 278,966
<b>Revenues Total</b>		<b>\$ 884,998</b>	<b>\$ 6,100,714</b>	<b>\$ -</b>	<b>\$ 15,000</b>	<b>\$ 7,000,712</b>
Expenses	Salaries and Wages	\$ 610,286	\$ 2,033,350			\$ 2,643,636
	Staff Benefits	\$ 208,728	\$ 798,477			\$ 1,007,205
	Supplies, Materials, & Equipment	\$ 8,900	\$ 2,406,169			\$ 2,415,069
	Services	\$ 57,084	\$ 1,455,431			\$ 1,512,515
	Scholarships & Fellowships					\$ -
	Debt Service					\$ -
	Utilities		\$ 6,562			\$ 6,562
	Other Expenses					\$ -
<b>Expenses Total</b>		<b>\$ 884,998</b>	<b>\$ 6,699,989</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,584,987</b>
Transfers	Transfers In		\$ 709,660			\$ 709,660
	Transfers Out		\$ 725,056			\$ 725,056
<b>Net Transfers</b>		<b>\$ -</b>	<b>\$ (15,396)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (15,396)</b>