



BUSINESS AFFAIRS AT A GLANCE

FY 2022

Budget
Facilities Management
Human Resources

Business Services
Financial Services
Safety & Security



BUSINESS AFFAIRS

The Division of Business Affairs is UNC Charlotte’s second largest operating unit, with more than 1,000 state and service partner employees. From budgets to buffets and from hiring to heating, we provide the resources and services needed to make the campus run.

BUSINESS AFFAIRS MISSION
TO FACILITATE UNIVERSITY STUDENT AND EMPLOYEE SUCCESS THROUGH EXCELLENT SERVICE AND SUPPORT.

Shaping What’s Next For Business Affairs - Strategic Plan 2021-2031

Our Division Culture

- Excellence
- Acceptance and Inclusion
- Opportunity and Development
- Responsibility and Trust
- Customer-centric
- Excitement for the Job

Goal 1

Ensure the University remains a great place to work

Goal 2

Keep tuition and fees affordable for students

Goal 3

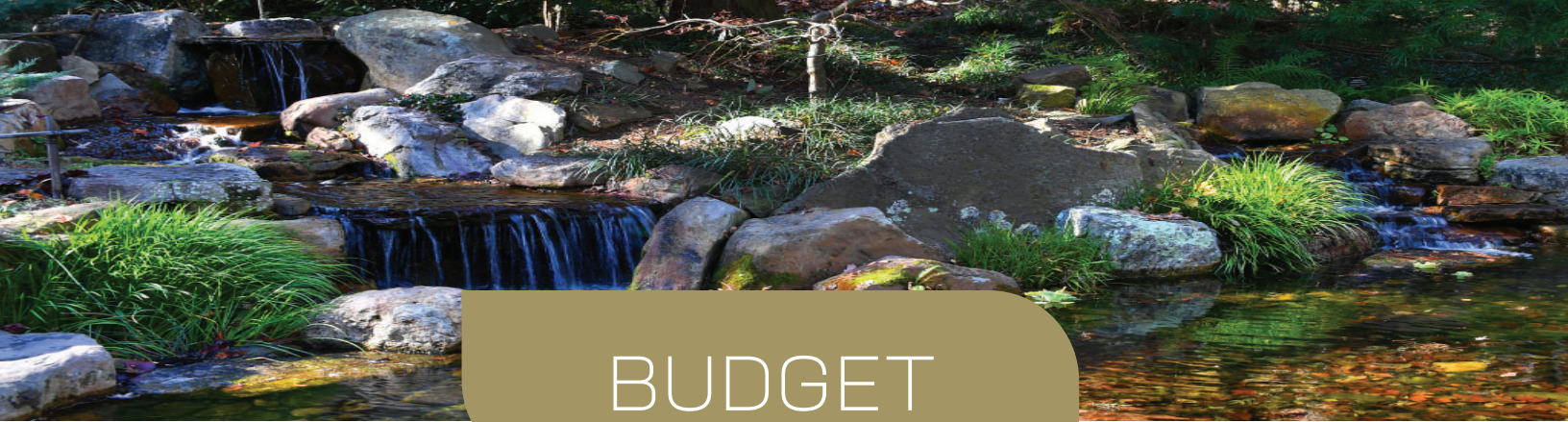
Provide efficient operations and excellent customer service

Goal 4

Foster a divisional culture of diversity and inclusion

Goal 5

Create a more sustainable campus and community



BUDGET

The Budget Office provides budget planning, execution, and reporting for the institution's funds that are used for instruction, support functions, student activities, and capital improvement projects.

Specifically, the Office administers budgets for state funds (i.e., the General Fund), auxiliaries (e.g., Housing and Residence Life, Parking), and student fee funded operations (e.g., Student Union, Athletics). The Office also administers budgets for capital improvement projects and provides position budget management for all types of funds.

Implementation of the All-Funds Budget

The UNC Board of Governors asked the UNC System to implement a consistent format for reporting each institution's operating budget. This All-Funds budget was approved by the UNC Charlotte Board of Trustees on April 13, 2022, and then the UNC Board of Governors on May 25, 2022.

GENERAL AND NON-GENERAL FUND

\$ 941 Million
of internal general
fund budget revisions

\$1.1 Million
of non-general fund
budget revisions

\$40 Million
in carry forward

CAPITAL AND PERSONEL BUDGET

1,686
Niner Talent actions
processed

\$104 Million
of formal capital
projects started

\$18.9 Million
of salary
redistributions



BUSINESS SERVICES

Business Services provides necessary products and services to the entire UNC Charlotte community. This is accomplished through contractor-managed “auxiliary services” and university-operated functions.

Collectively, Business Services supports the University’s educational mission and enhances campus life through dining, parking and transportation, bookstore operations and other services.

PARKING & TRANSPORTATION

Oversees 10 parking decks and 51 surface lots on campus and manages virtual parking permits through license plate recognition technology. PaTS also provides 28 charging stations for electric vehicles.

Multiple modes of transportation are available on and off campus: Niner Transit campus bus service which includes Niner Paratransit vehicles, electric bike and scooter sharing, and access to CATS city buses and LYNX light rail service.

48,000
parking permits
sold

1.1 Million
Niner Transit riders

43
Niner Transit stops

4,000
Niner Paratransit
riders

57
Niner Paratransit
stops

MEAL PLANS & 49ER CARD OFFICE

All first-year resident students are required to have The Daily Plan, which they can use in our two dining halls, Crown Commons and SoVi. Straight Declining Balance (DB) plans are available for commuters and students in non-required housing in amounts of \$875 and \$1200.

49ER CARD TRANSACTIONS

475,000
card transactions

996,000
dining hall transactions

759,000
retail transactions

\$2.2 Million
total of auxiliary
transactions

Mobile ID launched for new students fall 2022

AUXILIARIES

The **First Day** program offers affordable digital textbooks and required course materials

- \$20K+ Athletics sponsorships yearly
- 100% textbook price match
- \$334K yearly scholarship support
- \$372K saved by students using the First Day program

MAIL & PACKAGE SERVICES

5,884

residents served

98,459

packages processed/
received

63

campus departments
served

BOOKSTORE

88,528

of books sold

139,360

Bookstore customers

LICENSING & TRADE-MARKS

173

total licensees

REPROGRAPHICS

2,248

printing jobs

107

fleet copiers and print
devices

1.2 Million

total clicks on fleet
devices (copies/prints)

ATMS/VENDING

7

ATM locations

190

vending machines

4

SmartMarkets on
campus

THE WASHROOM LAUNDRY OFFICIALLY LAUNCHED MARCH 28, 2022

DINING & CATERING

516

total employees

357

total student
employees

48%

of cashierless sales
(mobile or kiosk)

3,115

catering events
served

6.2 tons

of composted food
waste

Three Star Certified Green Restaurants®

98% average annual health inspection score

Fair Trade University designation

3k meals donated to students through SASS



FACILITIES MANAGEMENT

UNC Charlotte's 951-acre campus contains more than 7 million square feet of facilities. It is the job of the Department of Facilities Management to make sure every acre and square foot is properly maintained. More than 460 talented employees assist in this effort.

The department plans for the future of the physical campus and manages the university's capital expansion, which has exceeded 3.3 million square feet over the past 12 years.

BUILDING ENVIRONMENTAL SERVICES AND RECYCLING

50%
cost reduction since
FY20

66
buildings
cleaned daily

1,793
work orders
completed

3.5 Million sq ft
cleaned daily

Composting Programs

Our composting program has been in place since 2000. Currently we collect leftover food waste from Crown Commons, South Village, Orbis Grille, Starbucks, Einstein Brothers Bagels, Main Street Market, Prospector and the new Catering kitchen. This food waste is collected and sent to Earth Farms to be turned into compost.

GROUNDS

879
work orders
completed

\$4,267
maintenance cost
per acre

16%
cost reduction
since FY20

Tree Campus USA
Award Winner
258 trees pruned
186 trees planted
50 trees removed

PLANNING, DESIGN & CONSTRUCTION

average building age
23 years

225
total projects with a value of over
\$257 Million

ENGINEERING

Responsible for providing specialized engineering support, managing the University's energy resources, integrated life-cycle management plan; and working in partnership with other campus units.

921

work orders completed
(building automation
systems)

4%

energy consumption
reduction compared to peak
year FY19

\$1.25 Million

energy conservation savings

SUSTAINABILITY

Office of Sustainability Mission:

"Environmental Stewardship: Pursuing sustainability and environmental justice to protect the planet through education, research, stewardship of scarce resources."

22%

less water usage than
peak year of FY17

9%

less fossil fuels than
peak year FY19

22%

decrease in carbon
footprint since peak
year FY10

33%

less landfill than
peak year FY19

Science Building certified as Two Green Globes for Design and Construction in FY22

BUSINESS OPERATIONS

YOUR ONE-STOP-SHOP FOR ALL OF YOUR FM NEEDS:

The FM 311 customer portal allows customers to enter requests for the following business functions: Work Requests, Project Requests, Motor Fleet (Vehicle) Requests, Key (Access) Requests, Space Requests

CAMPUS FLEET

35

electric vehicles added
to the campus fleet of

600

vehicles

MAINTENANCE OPERATIONS

Maintenance Operations provides the skilled labor to keep building systems functional and safe.

26,500

work orders completed by

85

employees



FINANCIAL SERVICES

Financial Services provides central accounting services for UNC Charlotte and its financial affiliates, such as foundations and related entities.

The service units are, the Controller's Office, Treasury Services, and Materials Management, which includes Purchasing, Receiving and Stores, and Inventory Control and Surplus.

307 finance/budget training sessions delivered to a total of **2,933** campus employees.

CONTROLLER'S OFFICE

The Controller's Office is a unit of Financial Services that provides central business support and oversight for accounting, accounts payable, financial reporting, fixed asset accounting, payroll, purchasing card, tax management, travel, and other business payments and reimbursements. The Controller's Office services the University community by providing quality financial services with a customer focus.

10,065
W-2s
issued

165,530
paychecks
issued

\$1.5 Billion
of state cash
transactions

70,913
non-payroll
transactions

12 consecutive years with no audit findings

TREASURY SERVICES

University Foundation

The Foundation is the primary repository for private gifts to the University and has the responsibility for management and stewardship of the funds to maximize their value and long-term impact on UNC Charlotte.

Athletic Foundation

The Charlotte 49ers Athletic Foundation provides scholarship assistance to over 400 male and female student-athletes in 18 varsity sports.

\$11,381
endowment per
student

41 new endowments established,
totaling
\$5.1 Million

29,324 gifts processed,
totaling
\$35.8 Million

The Office of the Bursar provides quality account management services to students, parents and alumni by proactively assisting them in meeting their financial responsibilities for attendance.

77,961 student refunds issued **392k** electronic payments processed

MATERIALS MANAGEMENT

PURCHASING

\$215 Million
spend for goods & services

236
competitive solicitations
processed

40,161
purchase orders issued

1,145
new or renewed contracts

*Newly established position:
Historically Underutilized
Businesses (HUB) Coordinator/
Assistant Director*

The position was established to increase HUB participation particularly for goods and services.

INVENTORY CONTROL & SURPLUS PROPERTY

404
surplus items sold

\$333,438
earned from surplus
items sold

RECEIVING & STORES

3,705
campus package
deliveries



HUMAN RESOURCES

The Human Resources Department maintains responsibility for the development and execution of all policies, programs, and strategies designed to recruit, assist, motivate, develop, promote, compensate, reward, and retain the best qualified employees while supporting continued University growth with a focus on cultivating a diverse workforce.

In addition, Human Resources identifies and provides students with meaningful, and developmental, on-campus employment opportunities.

BENEFITS

533

new employee
benefits enrollments

450

leave of absences
processed (FMLA, short
term disability, military
leave, etc.)

107

retirements
consulted and
processed

New UNC Voluntary Life Insurance Plan with Securian launched

EMPLOYEE RELATIONS

Emergency Loan Fund (ELF)

The ELF is established to provide actively employed UNC Charlotte employees with an alternative to borrow money for short-term emergency situations. The ELF is established by the Foundation and through the generous gifts and contributions of UNC Charlotte employees and others.

42

employees received a total
of

\$9,550
in ELF loans

49

ADA accommodations
processed

61

disciplinary actions

5

internal and external
grievances

STAFFING & TALENT ACQUISITION

The Talent Acquisition Office provides all recruitment, applicant screening and referral, selection documentation review, salary administration, hiring, and on-boarding services associated with the employment of SHRA personnel, as well as, non-student and student temporary employees. Additionally, this office provides all initial on-boarding services associated with the employment of faculty and EHRA Non-Faculty.

975
positions posted

924
hiring proposals
reviewed/processed

1,701
background
checks completed

322
equity reviews on applicants
selected for interviews

Student employment

10,711 student employee assignments processed

4,687 students hired

STAFF CLASSIFICATION, COMPENSATION, AND PERFORMANCE MANAGEMENT

POSITION ACTIONS (SHRA & EHRA NON-FACULTY)

133
new positions established

807
modify position actions

1,694
update position actions

LEGISLATIVE SALARY ACTIONS

\$4.6 Million
in one-time bonuses for all eligible faculty/staff

\$5.6 Million
in 2.5 % legislative increase for all eligible faculty/staff

\$1.2 Million
in EHRA non-faculty annual raise process adjustments

\$823,756
in SHRA salary compression adjustments

SALARY ADJUSTMENTS

3.6% increase
over FY21 SHRA average salary to

\$49,811

3.4% increase
over FY 21 EHRA average salary to

\$80,707

LEARNING & ORGANIZATIONAL DEVELOPMENT

1,512
tuition waivers
submitted

384
new employee orientation
attendees

Cornerstone On Demand

UNC Charlotte has partnered with Cornerstone On Demand, a leading global provider of talent management software, to implement a new robust learning management system that will improve our ability to develop, engage and retain top talent. The Learning & Development Portal is the go-to place to find and track all the training opportunities available to you—virtual, face-to-face and online learning—all in a single centralized location.



SAFETY & SECURITY

The Department of Safety and Security assesses risks, develops plans, and implements programs to protect lives and property, prevent accidents and incidents, and preserve the learning environment and reputation of UNC Charlotte.

It includes the offices of Emergency Management, Environmental Health and Safety, and Police and Public Safety.

Installation of new outdoor security cameras for common areas

EMERGENCY MANAGEMENT

The University of North Carolina at Charlotte (UNC Charlotte) Office of Emergency Management (OEM) is responsible for the planning and coordination of the Institution’s operational emergency preparedness, response and recovery from a disaster. OEM was responsible for the operational response during the COVID Pandemic.

42,558
total processed entries from the covid registry

3.3 Million
total processed entries from the covid registry since 2020

145
participants in table top exercises with PPS and executive leadership

94
participants in various employee safety trainings

Student Outreach
2,565 participants in 23 sessions at the Student/Parent SOAR Recourse Fairs
592 participants in 9 sessions of student training/outreach (Gold Rush, Safety Carnival, HRL presentations, STORM, FAST Door Room Burn, Stop the Bleed, American Red Cross Club)

POLICE & PUBLIC SAFETY

UNC Charlotte Police & Public Safety is a fully authorized state police agency, providing both police and security services to a campus of 30,000 students, faculty and staff. The Department is comprised of two divisions--Patrol and Support Services--with a special emphasis on community oriented policing.

The UNC Charlotte Police Department collaborates regularly with the Charlotte Mecklenburg Police Force and other regional law enforcement agencies.

6,804
calls for service

19,572
total police
patrols (mounted,
dismounted, directed)

CRIME RATES

50% lower
than in 2010

6x lower
property and violent
crime rates than CMPD
University Division

*Consistent reduction
in crime rates over
the past 10 years!*

ENVIRONMENTAL HEALTH & SAFETY

National Safety Council's Occupational Excellence Achievement Award Winner!

The award recognizes companies, locations, or divisions that have reported injuries and illnesses that involved days away from work equal to or less than 50% of the Bureau of Labor Statistics (BLS) rate for their 6-digit NAICS code and have had no fatalities during the calendar year.

465
department
consultations

602
assessments

1,744
audits, inspections,
investigations

12,069
total personnel
trained

0.78

OSHA Injury Incident Rate

UNC Charlotte has been ~35% below the Bureau of Labor Statistics (BLS) average (1.2) for the last 12 quarters