

**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 Wilmington

Code: 16060

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	\$171,049,110	\$171,049,110
Less Estimated Receipts	\$74,564,418	\$74,564,418
Net Appropriation	\$96,484,692	\$96,484,692



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

Requirements

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$89,795,214	\$89,795,214	932.750	932.750
1102	Summer Term Instruction	\$3,556,354	\$3,556,354	38.270	38.270
1103	Non-Credit and Receipts Supported Instruction	\$326,312	\$326,312	7.340	7.340
1110	Organized Research	\$3,751,471	\$3,751,471	43.722	43.722
1142	Community Services	\$604,847	\$604,847	12.540	12.540
1151	Libraries	\$5,623,402	\$5,623,402	48.560	48.560
1152	General Academic Support	\$6,519,620	\$6,519,620	82.090	82.090
1160	Student Services	\$6,748,695	\$6,748,695	99.350	99.350
1170	Institutional Support	\$20,671,227	\$20,671,227	229.070	229.070
1180	Physical Plant Operation	\$24,607,247	\$24,607,247	263.590	263.590
1230	Student Financial Aid	\$8,844,721	\$8,844,721	0.000	0.000

Total Requirements	\$171,049,110	\$171,049,110	1,757.282	1,757.282
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Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1102	Summer Term Instruction	\$3,556,354	\$3,556,354
1103	Non-Credit and Receipts Supported Instruction	\$326,312	\$326,312
1110	Organized Research	\$4,390	\$4,390
1142	Community Services	\$72,497	\$72,497
1151	Libraries	\$41,300	\$41,300
1160	Student Services	\$75,075	\$75,075
1170	Institutional Support	\$86,242	\$86,242
1180	Physical Plant Operation	\$2,357,744	\$2,357,744
1990	Multi-Activity	\$68,044,504	\$68,044,504

Total Receipts	\$74,564,418	\$74,564,418
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Net Appropriation/Total FTE Count	\$96,484,692	\$96,484,692	1,757.282	1,757.282
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**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

Requirements

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$12,474,220	\$12,474,220	160.110	160.110
531150	EPA-TEACH SALARIES-UNIV	\$66,834,773	\$66,834,773	849.250	849.250
531210	SPA-REG SALARIES-UNIV	\$26,889,309	\$26,889,309	714.772	714.772
531220	SPA TIME LIMITED SAL-UNIV	\$4,511	\$4,511	0.000	0.000
531230	LEO SALARIES-UNIV	\$1,207,805	\$1,207,805	24.350	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$159,811	\$159,811	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$555,018	\$555,018	0.000	0.000
531410	OT PAY - UNIV	\$126,107	\$126,107	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,850	\$7,850	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$128,557	\$128,557	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$91,063	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$176,717	\$176,717	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,183,746	\$8,183,746	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,460,271	\$7,460,271	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$190,138	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,773,855	\$5,773,855	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$9,595,485	\$9,595,485	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$20,000	\$20,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$11,291	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$23,646	\$23,646	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$7,554	\$7,554	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$3,500	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$53,833	\$53,833	0.000	0.000
Total PERSONAL SERVICES		\$139,979,060	\$139,979,060	1,748.482	1,748.482

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,533,496	\$4,533,496
532100	PURCHASED CONTRACT SERVIC	\$734,815	\$734,815
532150	ACADEMIC SERVICES	\$50,000	\$50,000
532200	UTILITIES	\$8,627,921	\$8,627,921
Total PURCHASED SERVICES		\$13,946,232	\$13,946,232

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$3,005,079	\$3,005,079
Total SUPPLIES		\$3,005,079	\$3,005,079

PROPERTY, PLANT, EQUIPMENT



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

**U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
Requirements
PROPERTY,PLANT,EQUIPMENT**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$1,912,748	\$1,912,748
534600	ART,LIBRARY,LEARNING RESO	\$2,208,677	\$2,208,677
Total PROPERTY,PLANT,EQUIPMENT		\$4,121,425	\$4,121,425

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$191,276	\$191,276
Total OTHER EXPENSES		\$191,276	\$191,276

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$720,294	\$720,294
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$5,224,248
536875	GRAD ASST TUITION AWARDS	\$118,695	\$118,695
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,892	\$869,892
Total AID AND PUBLIC ASSISTANCE		\$8,845,321	\$8,845,321

RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-MARBIONC	\$670,632	\$670,632	8.800	8.800
Total RESERVES		\$670,632	\$670,632	8.800	8.800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$290,085
Total INTRA-GOVERNMENTAL TRANSFERS		\$290,085	\$290,085

Total Requirements	\$171,049,110	\$171,049,110
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432147	FEDERAL GRANTS	\$75,075	\$75,075
Total GRANTS		\$75,075	\$75,075

SALES,SERVICE & RENTALS



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$2,306,746	\$2,306,746
434190	OTHER SALES & SERVICES	\$123,495	\$123,495
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$4,390
Total SALES,SERVICE & RENTALS		\$2,434,631	\$2,434,631

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$39,790,576	\$39,790,576
435812	RES TUITION SURCHARGE	\$102,715	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$32,830,537	\$32,830,537
435822	NON-RES GRAD ASST WAIVERS	(\$868,813)	(\$868,813)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$45,874
435830	OTHER FEES	\$976	\$976
435831	EXTENSION INSTRUCTION FEE	\$23,305	\$23,305
435834	SPECIAL FEES	\$2,000	\$2,000
Total FEES,LICENSES & FINES		\$71,927,170	\$71,927,170

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437127	PROCUREMENT CARD REBATES	\$38,000	\$38,000
437990	OTHER MISC REV-PROGRAM	\$66,300	\$66,300
437994	RETURNED CHECK FEE	\$23,242	\$23,242
Total MISCELLANEOUS		\$127,542	\$127,542

Total Receipts	\$74,564,418	\$74,564,418
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Net Appropriation/Total FTE Count	\$96,484,692	\$96,484,692	1,757.282	1,757.282
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$1,000,864	\$1,000,864	16.300	16.300
531150	EPA-TEACH SALARIES-UNIV	\$64,433,808	\$64,433,808	819.460	819.460
531210	SPA-REG SALARIES-UNIV	\$3,369,630	\$3,369,630	96.990	96.990
531220	SPA TIME LIMITED SAL-UNIV	\$1,023	\$1,023	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$54,570	\$54,570	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$154,373	\$154,373	0.000	0.000
531410	OT PAY - UNIV	\$1,880	\$1,880	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,351	\$22,351	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,232,063	\$5,232,063	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,537,411	\$3,537,411	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,821,772	\$4,821,772	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,151,872	\$5,151,872	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$11,291	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,779	\$5,779	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,121	\$1,121	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,470	\$1,470	0.000	0.000
Total PERSONAL SERVICES		\$87,811,278	\$87,811,278	932.750	932.750

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$365,130	\$365,130
532100	PURCHASED CONTRACT SERVIC	\$30,631	\$30,631
532150	ACADEMIC SERVICES	\$50,000	\$50,000
Total PURCHASED SERVICES		\$445,761	\$445,761

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$788,069	\$788,069
Total SUPPLIES		\$788,069	\$788,069

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$750,106	\$750,106
Total PROPERTY, PLANT, EQUIPMENT		\$750,106	\$750,106

Total Requirements	\$89,795,214	\$89,795,214
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Net Appropriation/Total FTE Count	\$89,795,214	\$89,795,214	932.750	932.750
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$2,227,907	\$2,227,907	28.700	28.700
531210	SPA-REG SALARIES-UNIV	\$373,365	\$373,365	9.570	9.570
531310	REG(N S) TEMP WAGES-UNIV	\$11,160	\$11,160	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$58,690	\$58,690	0.000	0.000
531410	OT PAY - UNIV	\$8	\$8	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,246	\$2,246	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$199,593	\$199,593	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$187,495	\$187,495	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$124,949	\$124,949	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$89,441	\$89,441	0.000	0.000
Total PERSONAL SERVICES		\$3,274,854	\$3,274,854	38.270	38.270

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$133,085	\$133,085
Total PURCHASED SERVICES		\$133,085	\$133,085

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$137,613	\$137,613
Total SUPPLIES		\$137,613	\$137,613

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$10,802	\$10,802
Total PROPERTY, PLANT, EQUIPMENT		\$10,802	\$10,802

Total Requirements	\$3,556,354	\$3,556,354
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Receipts

FEES, LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES, RESIDENT	\$2,369,623	\$2,369,623
435820	TUITION/FEES, NON-RESIDENT	\$1,184,731	\$1,184,731
435834	SPECIAL FEES	\$2,000	\$2,000
Total FEES, LICENSES & FINES		\$3,556,354	\$3,556,354

Total Receipts	\$3,556,354	\$3,556,354
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Net Appropriation/Total FTE Count	\$0	\$0	38.270	38.270
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
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
531150	EPA-TEACH SALARIES-UNIV	\$173,058	\$173,058	1.090	1.090
531210	SPA-REG SALARIES-UNIV	\$10,125	\$10,125	6.250	6.250
531350	STU TEMP WAGES - UNIV	\$2,040	\$2,040	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,001	\$10,001	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,540	\$11,540	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$17,141	\$17,141	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,050	\$7,050	0.000	0.000
Total PERSONAL SERVICES		\$230,955	\$230,955	7.340	7.340

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$19,928	\$19,928
532100	PURCHASED CONTRACT SERVIC	\$38,450	\$38,450
Total PURCHASED SERVICES		\$58,378	\$58,378

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$36,979	\$36,979
Total SUPPLIES		\$36,979	\$36,979

Total Requirements	\$326,312	\$326,312
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Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$82,732	\$82,732
435820	TUITION/FEES,NON-RESIDENT	\$219,299	\$219,299
435830	OTHER FEES	\$976	\$976
435831	EXTENSION INSTRUCTION FEE	\$23,305	\$23,305
Total FEES,LICENSES & FINES		\$326,312	\$326,312

Total Receipts	\$326,312	\$326,312
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Net Appropriation/Total FTE Count	\$0	\$0	7.340	7.340
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
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	\$1,117,079	\$1,117,079	15.750	15.750
531210	SPA-REG SALARIES-UNIV	\$1,293,936	\$1,293,936	27.972	27.972
531220	SPA TIME LIMITED SAL-UNIV	\$215	\$215	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,347	\$7,347	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$183,450	\$183,450	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$223,393	\$223,393	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,371	\$83,371	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$256,361	\$256,361	0.000	0.000
Total PERSONAL SERVICES		\$3,165,152	\$3,165,152	43.722	43.722

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$191,023	\$191,023
532100	PURCHASED CONTRACT SERVIC	\$4,151	\$4,151
Total PURCHASED SERVICES		\$195,174	\$195,174

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$175,392	\$175,392
Total SUPPLIES		\$175,392	\$175,392

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$215,753	\$215,753
Total PROPERTY, PLANT, EQUIPMENT		\$215,753	\$215,753

Total Requirements	\$3,751,471	\$3,751,471
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Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$4,390
Total SALES, SERVICE & RENTALS		\$4,390	\$4,390
Total Receipts		\$4,390	\$4,390

Net Appropriation/Total FTE Count	\$3,747,081	\$3,747,081	43.722	43.722
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$52,148	\$52,148	0.810	0.810
531210	SPA-REG SALARIES-UNIV	\$320,521	\$320,521	11.730	11.730
531310	REG(N S) TEMP WAGES-UNIV	\$2,000	\$2,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,543	\$21,543	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$2,309	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$34,033	\$34,033	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,368	\$45,368	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$6,466	\$6,466	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$50,572	\$50,572	0.000	0.000
Total PERSONAL SERVICES		\$534,960	\$534,960	12.540	12.540

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$31,692	\$31,692
Total SUPPLIES		\$31,692	\$31,692

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$3,460	\$3,460
Total PROPERTY,PLANT,EQUIPMENT		\$3,460	\$3,460

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$34,135	\$34,135
Total OTHER EXPENSES		\$34,135	\$34,135

AID AND PUBLIC ASSISTANCE

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

Total Requirements	\$604,847	\$604,847
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$72,497	\$72,497
Total SALES,SERVICE & RENTALS		\$72,497	\$72,497

Total Receipts	\$72,497	\$72,497
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
1142-Community Services

Net Appropriation/Total FTE Count	\$532,350	\$532,350	12.540	12.540
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
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	\$1,299,985	\$1,299,985	21.760	21.760
531210	SPA-REG SALARIES-UNIV	\$989,739	\$989,739	26.800	26.800
531350	STU TEMP WAGES - UNIV	\$75,214	\$75,214	0.000	0.000
531410	OT PAY - UNIV	\$1,045	\$1,045	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$725	\$725	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,516	\$4,516	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,710	\$11,710	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$175,852	\$175,852	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$189,753	\$189,753	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$102,889	\$102,889	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$276,033	\$276,033	0.000	0.000
Total PERSONAL SERVICES		\$3,127,461	\$3,127,461	48.560	48.560

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$166,497	\$166,497
532100	PURCHASED CONTRACT SERVIC	\$40,922	\$40,922
Total PURCHASED SERVICES		\$207,419	\$207,419

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$59,657	\$59,657
Total SUPPLIES		\$59,657	\$59,657

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$20,188	\$20,188
534600	ART, LIBRARY, LEARNING RESO	\$2,208,677	\$2,208,677
Total PROPERTY, PLANT, EQUIPMENT		\$2,228,865	\$2,228,865

Total Requirements	\$5,623,402	\$5,623,402
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Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$41,300	\$41,300
Total MISCELLANEOUS		\$41,300	\$41,300
Total Receipts		\$41,300	\$41,300

Net Appropriation/Total FTE Count	\$5,582,102	\$5,582,102	48.560	48.560
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$1,876,198	\$1,876,198	26.980	26.980
531210	SPA-REG SALARIES-UNIV	\$2,532,090	\$2,532,090	55.110	55.110
531220	SPA TIME LIMITED SAL-UNIV	\$1,444	\$1,444	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,415	\$18,415	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,944	\$13,944	0.000	0.000
531410	OT PAY - UNIV	\$8,621	\$8,621	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$108	\$108	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$21,037	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$336,723	\$336,723	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$407,928	\$407,928	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$135,257	\$135,257	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$486,433	\$486,433	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$10,065	\$10,065	0.000	0.000
Total PERSONAL SERVICES		\$5,848,263	\$5,848,263	82.090	82.090

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$27,265	\$27,265
532100	PURCHASED CONTRACT SERVIC	\$149,397	\$149,397
Total PURCHASED SERVICES		\$176,662	\$176,662

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$330,623	\$330,623
Total SUPPLIES		\$330,623	\$330,623

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$164,072	\$164,072
Total PROPERTY,PLANT,EQUIPMENT		\$164,072	\$164,072

Total Requirements	\$6,519,620	\$6,519,620
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Net Appropriation/Total FTE Count	\$6,519,620	\$6,519,620	82.090	82.090
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
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	\$2,258,441	\$2,258,441	36.020	36.020
531210	SPA-REG SALARIES-UNIV	\$2,324,742	\$2,324,742	63.330	63.330
531220	SPA TIME LIMITED SAL-UNIV	\$1,329	\$1,329	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$61,569	\$61,569	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$207,420	\$207,420	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,462	\$14,462	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$363,286	\$363,286	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$384,070	\$384,070	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$164,373	\$164,373	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$517,901	\$517,901	0.000	0.000
Total PERSONAL SERVICES		\$6,297,593	\$6,297,593	99.350	99.350

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$286,209	\$286,209
532100	PURCHASED CONTRACT SERVIC	\$7,902	\$7,902
Total PURCHASED SERVICES		\$294,111	\$294,111

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$128,052	\$128,052
Total SUPPLIES		\$128,052	\$128,052

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$28,939	\$28,939
Total PROPERTY, PLANT, EQUIPMENT		\$28,939	\$28,939

Total Requirements	\$6,748,695	\$6,748,695
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432147	FEDERAL GRANTS	\$75,075	\$75,075
Total GRANTS		\$75,075	\$75,075
Total Receipts		\$75,075	\$75,075

Net Appropriation/Total FTE Count	\$6,673,620	\$6,673,620	99.350	99.350
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$4,694,488	\$4,694,488	40.490	40.490
531210	SPA-REG SALARIES-UNIV	\$8,543,390	\$8,543,390	188.580	188.580
531220	SPA TIME LIMITED SAL-UNIV	\$500	\$500	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$1,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,794	\$21,794	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,694	\$57,694	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,020,836	\$1,020,836	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,480,556	\$1,480,556	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$254,047	\$254,047	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,479,681	\$1,479,681	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$3,500	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$35,626	\$35,626	0.000	0.000
Total PERSONAL SERVICES		\$17,603,112	\$17,603,112	229.070	229.070

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$2,092,476	\$2,092,476
532100	PURCHASED CONTRACT SERVIC	\$303,816	\$303,816
Total PURCHASED SERVICES		\$2,396,292	\$2,396,292

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$253,301	\$253,301
Total SUPPLIES		\$253,301	\$253,301

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$392,322	\$392,322
Total PROPERTY,PLANT,EQUIPMENT		\$392,322	\$392,322

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$26,200	\$26,200
Total OTHER EXPENSES		\$26,200	\$26,200

Total Requirements	\$20,671,227	\$20,671,227
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Receipts

MISCELLANEOUS



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1170-Institutional Support

Receipts

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437127	PROCUREMENT CARD REBATES	\$38,000	\$38,000		
437990	OTHER MISC REV-PROGRAM	\$25,000	\$25,000		
437994	RETURNED CHECK FEE	\$23,242	\$23,242		
Total MISCELLANEOUS		\$86,242	\$86,242		
Total Receipts		\$86,242	\$86,242		
Net Appropriation/Total FTE Count		\$20,584,985	\$20,584,985	229.070	229.070



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$175,017	\$175,017	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$7,131,771	\$7,131,771	228.440	228.440
531230	LEO SALARIES-UNIV	\$1,207,805	\$1,207,805	24.350	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$11,097	0.000	0.000
531410	OT PAY - UNIV	\$114,553	\$114,553	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,125	\$7,125	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$123,933	\$123,933	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$91,063	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,561	\$37,561	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$627,909	\$627,909	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$992,757	\$992,757	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$190,138	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$63,590	\$63,590	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,280,141	\$1,280,141	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,867	\$17,867	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$6,433	\$6,433	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$6,672	\$6,672	0.000	0.000

Total PERSONAL SERVICES

\$12,085,432

\$12,085,432

254.790

254.790

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,251,883	\$1,251,883
532100	PURCHASED CONTRACT SERVIC	\$159,546	\$159,546
532200	UTILITIES	\$8,627,921	\$8,627,921

Total PURCHASED SERVICES

\$10,039,350

\$10,039,350

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,063,701	\$1,063,701

Total SUPPLIES

\$1,063,701

\$1,063,701

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$327,106	\$327,106

Total PROPERTY, PLANT, EQUIPMENT

\$327,106

\$327,106

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$130,941	\$130,941



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

**U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
1180-Physical Plant Operation
Requirements**

OTHER EXPENSES

Total OTHER EXPENSES	\$130,941	\$130,941
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RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-MARBIONC	\$670,632	\$670,632	8.800	8.800
Total RESERVES		\$670,632	\$670,632	8.800	8.800

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$290,085
Total INTRA-GOVERNMENTAL TRANSFERS		\$290,085	\$290,085

Total Requirements	\$24,607,247	\$24,607,247
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434170	UTILITY SALES & SERVICES	\$2,306,746	\$2,306,746
434190	OTHER SALES & SERVICES	\$50,998	\$50,998
Total SALES,SERVICE & RENTALS		\$2,357,744	\$2,357,744
Total Receipts		\$2,357,744	\$2,357,744

Net Appropriation/Total FTE Count	\$22,249,503	\$22,249,503	263.590	263.590
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Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$720,294	\$720,294		
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$5,224,248		
536875	GRAD ASST TUITION AWARDS	\$118,695	\$118,695		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$1,912,192		
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$869,292		
Total AID AND PUBLIC ASSISTANCE		\$8,844,721	\$8,844,721		
Total Requirements		\$8,844,721	\$8,844,721		
Net Appropriation/Total FTE Count		\$8,844,721	\$8,844,721	0.000	0.000



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

U60-University of North Carolina at Wilmington
16060-University of North Carolina at Wilmington
1990-Multi-Activity
Receipts
FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$37,338,221	\$37,338,221
435812	RES TUITION SURCHARGE	\$102,715	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$31,426,507	\$31,426,507
435822	NON-RES GRAD ASST WAIVERS	(\$868,813)	(\$868,813)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$45,874
Total FEES,LICENSES & FINES		\$68,044,504	\$68,044,504
Total Receipts		\$68,044,504	\$68,044,504
Net Appropriation/Total FTE Count		(\$68,044,504)	(\$68,044,504)



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$12,474,220	\$12,474,220	160.110	160.110
531150	EPA-TEACH SALARIES-UNIV	\$66,834,773	\$66,834,773	849.250	849.250
531210	SPA-REG SALARIES-UNIV	\$26,889,309	\$26,889,309	714.772	714.772
531220	SPA TIME LIMITED SAL-UNIV	\$4,511	\$4,511	0.000	0.000
531230	LEO SALARIES-UNIV	\$1,207,805	\$1,207,805	24.350	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$159,811	\$159,811	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$555,018	\$555,018	0.000	0.000
531410	OT PAY - UNIV	\$126,107	\$126,107	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,850	\$7,850	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$128,557	\$128,557	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$91,063	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$176,717	\$176,717	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$8,183,746	\$8,183,746	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$7,460,271	\$7,460,271	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$190,138	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$5,773,855	\$5,773,855	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$9,595,485	\$9,595,485	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$20,000	\$20,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$11,291	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$23,646	\$23,646	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$7,554	\$7,554	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$3,500	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$53,833	\$53,833	0.000	0.000
Total 531XXX		\$139,979,060	\$139,979,060	1,748.482	1,748.482

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$4,533,496	\$4,533,496
532100	PURCHASED CONTRACT SERVIC	\$734,815	\$734,815
532150	ACADEMIC SERVICES	\$50,000	\$50,000
532200	UTILITIES	\$8,627,921	\$8,627,921
Total 532XXX		\$13,946,232	\$13,946,232



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

Requirements

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$3,005,079	\$3,005,079
Total 533XXX		\$3,005,079	\$3,005,079

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$1,912,748	\$1,912,748
534600	ART, LIBRARY, LEARNING RESO	\$2,208,677	\$2,208,677
Total 534XXX		\$4,121,425	\$4,121,425

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$191,276	\$191,276
Total 535XXX		\$191,276	\$191,276

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWARD-APPROP GRANTS	\$720,294	\$720,294
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$5,224,248
536875	GRAD ASST TUITION AWARDS	\$118,695	\$118,695
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,892	\$869,892
Total 536XXX		\$8,845,321	\$8,845,321

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-MARBIONC	\$670,632	\$670,632	8.800	8.800
Total 537XXX		\$670,632	\$670,632	8.800	8.800

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$290,085
Total 538XXX		\$290,085	\$290,085
Total Requirements		\$171,049,110	\$171,049,110

Receipts

432XXX-GRANTS



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

Receipts

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
432147	FEDERAL GRANTS	\$75,075	\$75,075		
Total 432XXX		\$75,075	\$75,075		
434XXX-SALES,SERVICE & RENTALS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
434170	UTILITY SALES & SERVICES	\$2,306,746	\$2,306,746		
434190	OTHER SALES & SERVICES	\$123,495	\$123,495		
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$4,390		
Total 434XXX		\$2,434,631	\$2,434,631		
435XXX-FEES,LICENSES & FINES					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
435810	TUITION/FEES,RESIDENT	\$39,790,576	\$39,790,576		
435812	RES TUITION SURCHARGE	\$102,715	\$102,715		
435820	TUITION/FEES,NON-RESIDENT	\$32,830,537	\$32,830,537		
435822	NON-RES GRAD ASST WAIVERS	(\$868,813)	(\$868,813)		
435823	NON-RES TUITION SURCHARGE	\$45,874	\$45,874		
435830	OTHER FEES	\$976	\$976		
435831	EXTENSION INSTRUCTION FEE	\$23,305	\$23,305		
435834	SPECIAL FEES	\$2,000	\$2,000		
Total 435XXX		\$71,927,170	\$71,927,170		
437XXX-MISCELLANEOUS					
Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
437127	PROCUREMENT CARD REBATES	\$38,000	\$38,000		
437990	OTHER MISC REV-PROGRAM	\$66,300	\$66,300		
437994	RETURNED CHECK FEE	\$23,242	\$23,242		
Total 437XXX		\$127,542	\$127,542		
Total Receipts		\$74,564,418	\$74,564,418		
Net Appropriation/Total FTE Count		\$96,484,692	\$96,484,692	1,757.282	1,757.282



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

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	\$1,000,864	\$1,000,864	16.300	16.300
531150	EPA-TEACH SALARIES-UNIV	\$64,433,808	\$64,433,808	819.460	819.460
531210	SPA-REG SALARIES-UNIV	\$3,369,630	\$3,369,630	96.990	96.990
531220	SPA TIME LIMITED SAL-UNIV	\$1,023	\$1,023	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$54,570	\$54,570	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$154,373	\$154,373	0.000	0.000
531410	OT PAY - UNIV	\$1,880	\$1,880	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,351	\$22,351	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$5,232,063	\$5,232,063	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$3,537,411	\$3,537,411	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$4,821,772	\$4,821,772	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$5,151,872	\$5,151,872	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$11,291	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$5,779	\$5,779	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$1,121	\$1,121	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,470	\$1,470	0.000	0.000
Total 531XXX		\$87,811,278	\$87,811,278	932.750	932.750

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$365,130	\$365,130		
532100	PURCHASED CONTRACT SERVIC	\$30,631	\$30,631		
532150	ACADEMIC SERVICES	\$50,000	\$50,000		
Total 532XXX		\$445,761	\$445,761		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$788,069	\$788,069		
Total 533XXX		\$788,069	\$788,069		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$750,106	\$750,106		
Total 534XXX		\$750,106	\$750,106		

Total Requirements

\$89,795,214 \$89,795,214

Net Appropriation/Total FTE Count

\$89,795,214 \$89,795,214 932.750 932.750

1102 - Summer Term Instruction

Requirements



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$2,227,907	\$2,227,907	28.700	28.700
531210	SPA-REG SALARIES-UNIV	\$373,365	\$373,365	9.570	9.570
531310	REG(N S) TEMP WAGES-UNIV	\$11,160	\$11,160	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$58,690	\$58,690	0.000	0.000
531410	OT PAY - UNIV	\$8	\$8	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,246	\$2,246	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$199,593	\$199,593	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$187,495	\$187,495	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$124,949	\$124,949	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$89,441	\$89,441	0.000	0.000
Total 531XXX		\$3,274,854	\$3,274,854	38.270	38.270

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$133,085	\$133,085		
Total 532XXX		\$133,085	\$133,085		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$137,613	\$137,613		
Total 533XXX		\$137,613	\$137,613		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$10,802	\$10,802		
Total 534XXX		\$10,802	\$10,802		

Total Requirements

\$3,556,354 \$3,556,354

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$2,369,623	\$2,369,623		
435820	TUITION/FEES,NON-RESIDENT	\$1,184,731	\$1,184,731		
435834	SPECIAL FEES	\$2,000	\$2,000		
Total 435XXX		\$3,556,354	\$3,556,354		
Total Receipts		\$3,556,354	\$3,556,354		

Net Appropriation/Total FTE Count

\$0 \$0 38.270 38.270

1103 - Non-Credit and Receipts Supported Instruction



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$173,058	\$173,058	1.090	1.090
531210	SPA-REG SALARIES-UNIV	\$10,125	\$10,125	6.250	6.250
531350	STU TEMP WAGES - UNIV	\$2,040	\$2,040	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$10,001	\$10,001	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$11,540	\$11,540	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$17,141	\$17,141	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$7,050	\$7,050	0.000	0.000
Total 531XXX		\$230,955	\$230,955	7.340	7.340

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$19,928	\$19,928		
532100	PURCHASED CONTRACT SERVIC	\$38,450	\$38,450		
Total 532XXX		\$58,378	\$58,378		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$36,979	\$36,979		
Total 533XXX		\$36,979	\$36,979		
Total Requirements		\$326,312	\$326,312		

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$82,732	\$82,732		
435820	TUITION/FEES,NON-RESIDENT	\$219,299	\$219,299		
435830	OTHER FEES	\$976	\$976		
435831	EXTENSION INSTRUCTION FEE	\$23,305	\$23,305		
Total 435XXX		\$326,312	\$326,312		
Total Receipts		\$326,312	\$326,312		
Net Appropriation/Total FTE Count		\$0	\$0	7.340	7.340

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,117,079	\$1,117,079	15.750	15.750
531210	SPA-REG SALARIES-UNIV	\$1,293,936	\$1,293,936	27.972	27.972
531220	SPA TIME LIMITED SAL-UNIV	\$215	\$215	0.000	0.000



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1110 - Organized Research

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,347	\$7,347	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$183,450	\$183,450	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$223,393	\$223,393	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$83,371	\$83,371	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$256,361	\$256,361	0.000	0.000
Total 531XXX		\$3,165,152	\$3,165,152	43.722	43.722

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$191,023	\$191,023		
532100	PURCHASED CONTRACT SERVIC	\$4,151	\$4,151		
Total 532XXX		\$195,174	\$195,174		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$175,392	\$175,392		
Total 533XXX		\$175,392	\$175,392		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$215,753	\$215,753		
Total 534XXX		\$215,753	\$215,753		
Total Requirements		\$3,751,471	\$3,751,471		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$4,390		
Total 434XXX		\$4,390	\$4,390		
Total Receipts		\$4,390	\$4,390		
Net Appropriation/Total FTE Count		\$3,747,081	\$3,747,081	43.722	43.722

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$52,148	\$52,148	0.810	0.810
531210	SPA-REG SALARIES-UNIV	\$320,521	\$320,521	11.730	11.730
531310	REG(N S) TEMP WAGES-UNIV	\$2,000	\$2,000	0.000	0.000



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531350	STU TEMP WAGES - UNIV	\$21,543	\$21,543	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$2,309	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$34,033	\$34,033	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$45,368	\$45,368	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$6,466	\$6,466	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$50,572	\$50,572	0.000	0.000
Total 531XXX		\$534,960	\$534,960	12.540	12.540

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$31,692	\$31,692		
Total 533XXX		\$31,692	\$31,692		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$3,460	\$3,460		
Total 534XXX		\$3,460	\$3,460		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$34,135	\$34,135		
Total 535XXX		\$34,135	\$34,135		

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536890	OTHER EDUCATIONAL AWARDS	\$600	\$600		
Total 536XXX		\$600	\$600		

Total Requirements

\$604,847 \$604,847

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	\$72,497	\$72,497		
Total 434XXX		\$72,497	\$72,497		
Total Receipts		\$72,497	\$72,497		

Net Appropriation/Total FTE Count

\$532,350 \$532,350 12.540 12.540

1151 - Libraries

Requirements



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,299,985	\$1,299,985	21.760	21.760
531210	SPA-REG SALARIES-UNIV	\$989,739	\$989,739	26.800	26.800
531350	STU TEMP WAGES - UNIV	\$75,214	\$75,214	0.000	0.000
531410	OT PAY - UNIV	\$1,045	\$1,045	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$725	\$725	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,516	\$4,516	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,710	\$11,710	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$175,852	\$175,852	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$189,753	\$189,753	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$102,889	\$102,889	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$276,033	\$276,033	0.000	0.000
Total 531XXX		\$3,127,461	\$3,127,461	48.560	48.560

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$166,497	\$166,497		
532100	PURCHASED CONTRACT SERVIC	\$40,922	\$40,922		
Total 532XXX		\$207,419	\$207,419		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$59,657	\$59,657		
Total 533XXX		\$59,657	\$59,657		

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$20,188	\$20,188		
534600	ART, LIBRARY, LEARNING RESO	\$2,208,677	\$2,208,677		
Total 534XXX		\$2,228,865	\$2,228,865		
Total Requirements		\$5,623,402	\$5,623,402		

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$41,300	\$41,300		
Total 437XXX		\$41,300	\$41,300		
Total Receipts		\$41,300	\$41,300		
Net Appropriation/Total FTE Count		\$5,582,102	\$5,582,102	48.560	48.560

1152 - General Academic Support



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,876,198	\$1,876,198	26.980	26.980
531210	SPA-REG SALARIES-UNIV	\$2,532,090	\$2,532,090	55.110	55.110
531220	SPA TIME LIMITED SAL-UNIV	\$1,444	\$1,444	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$18,415	\$18,415	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$13,944	\$13,944	0.000	0.000
531410	OT PAY - UNIV	\$8,621	\$8,621	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$108	\$108	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$21,037	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$336,723	\$336,723	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$407,928	\$407,928	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$135,257	\$135,257	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$486,433	\$486,433	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$10,065	\$10,065	0.000	0.000
Total 531XXX		\$5,848,263	\$5,848,263	82.090	82.090

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$27,265	\$27,265		
532100	PURCHASED CONTRACT SERVIC	\$149,397	\$149,397		
Total 532XXX		\$176,662	\$176,662		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$330,623	\$330,623		
Total 533XXX		\$330,623	\$330,623		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$164,072	\$164,072		
Total 534XXX		\$164,072	\$164,072		

Total Requirements

\$6,519,620 \$6,519,620

Net Appropriation/Total FTE Count

\$6,519,620 \$6,519,620 82.090 82.090

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,258,441	\$2,258,441	36.020	36.020
531210	SPA-REG SALARIES-UNIV	\$2,324,742	\$2,324,742	63.330	63.330



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531220	SPA TIME LIMITED SAL-UNIV	\$1,329	\$1,329	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$61,569	\$61,569	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$207,420	\$207,420	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,462	\$14,462	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$363,286	\$363,286	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$384,070	\$384,070	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$164,373	\$164,373	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$517,901	\$517,901	0.000	0.000
Total 531XXX		\$6,297,593	\$6,297,593	99.350	99.350

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$286,209	\$286,209		
532100	PURCHASED CONTRACT SERVIC	\$7,902	\$7,902		
Total 532XXX		\$294,111	\$294,111		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$128,052	\$128,052		
Total 533XXX		\$128,052	\$128,052		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$28,939	\$28,939		
Total 534XXX		\$28,939	\$28,939		
Total Requirements		\$6,748,695	\$6,748,695		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432147	FEDERAL GRANTS	\$75,075	\$75,075		
Total 432XXX		\$75,075	\$75,075		
Total Receipts		\$75,075	\$75,075		
Net Appropriation/Total FTE Count		\$6,673,620	\$6,673,620	99.350	99.350

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$4,694,488	\$4,694,488	40.490	40.490
531210	SPA-REG SALARIES-UNIV	\$8,543,390	\$8,543,390	188.580	188.580
531220	SPA TIME LIMITED SAL-UNIV	\$500	\$500	0.000	0.000
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$1,000	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$21,794	\$21,794	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,694	\$57,694	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$1,020,836	\$1,020,836	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,480,556	\$1,480,556	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$254,047	\$254,047	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,479,681	\$1,479,681	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$10,000	0.000	0.000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$3,500	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$35,626	\$35,626	0.000	0.000
Total 531XXX		\$17,603,112	\$17,603,112	229.070	229.070

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$2,092,476	\$2,092,476		
532100	PURCHASED CONTRACT SERVIC	\$303,816	\$303,816		
Total 532XXX		\$2,396,292	\$2,396,292		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$253,301	\$253,301		
Total 533XXX		\$253,301	\$253,301		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$392,322	\$392,322		
Total 534XXX		\$392,322	\$392,322		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$26,200	\$26,200		
Total 535XXX		\$26,200	\$26,200		
Total Requirements		\$20,671,227	\$20,671,227		

Receipts

437XXX-MISCELLANEOUS

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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1170 - Institutional Support

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437127	PROCUREMENT CARD REBATES	\$38,000	\$38,000		
437990	OTHER MISC REV-PROGRAM	\$25,000	\$25,000		
437994	RETURNED CHECK FEE	\$23,242	\$23,242		
Total 437XXX		\$86,242	\$86,242		
Total Receipts		\$86,242	\$86,242		
Net Appropriation/Total FTE Count		\$20,584,985	\$20,584,985	229.070	229.070

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$175,017	\$175,017	2.000	2.000
531210	SPA-REG SALARIES-UNIV	\$7,131,771	\$7,131,771	228.440	228.440
531230	LEO SALARIES-UNIV	\$1,207,805	\$1,207,805	24.350	24.350
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$11,097	0.000	0.000
531410	OT PAY - UNIV	\$114,553	\$114,553	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,125	\$7,125	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$123,933	\$123,933	0.000	0.000
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$91,063	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,561	\$37,561	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$627,909	\$627,909	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$992,757	\$992,757	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$190,138	\$190,138	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$63,590	\$63,590	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,280,141	\$1,280,141	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$17,867	\$17,867	0.000	0.000
531632	WRKER COMP-TEMP DIS PAYMN	\$6,433	\$6,433	0.000	0.000
531660	TAX EMP REIMB/ALLOW-UNIV	\$6,672	\$6,672	0.000	0.000
Total 531XXX		\$12,085,432	\$12,085,432	254.790	254.790

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,251,883	\$1,251,883		
532100	PURCHASED CONTRACT SERVIC	\$159,546	\$159,546		
532200	UTILITIES	\$8,627,921	\$8,627,921		
Total 532XXX		\$10,039,350	\$10,039,350		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,063,701	\$1,063,701		
Total 533XXX		\$1,063,701	\$1,063,701		



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1180 - Physical Plant Operation

Requirements

534XXX-PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY, PLANT, EQUIPMENT	\$327,106	\$327,106		
Total 534XXX		\$327,106	\$327,106		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$130,941	\$130,941		
Total 535XXX		\$130,941	\$130,941		

537XXX-RESERVES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
537143	RESERVE-MARBIONC	\$670,632	\$670,632	8.800	8.800
Total 537XXX		\$670,632	\$670,632	8.800	8.800

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538501	MAND TRAN ENERGY SAV DEBT	\$290,085	\$290,085		
Total 538XXX		\$290,085	\$290,085		
Total Requirements		\$24,607,247	\$24,607,247		

Receipts

434XXX-SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434170	UTILITY SALES & SERVICES	\$2,306,746	\$2,306,746		
434190	OTHER SALES & SERVICES	\$50,998	\$50,998		
Total 434XXX		\$2,357,744	\$2,357,744		
Total Receipts		\$2,357,744	\$2,357,744		
Net Appropriation/Total FTE Count		\$22,249,503	\$22,249,503	263.590	263.590

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	\$720,294	\$720,294		
536840	ACADEMIC ENHANCE SCHLSHIP	\$5,224,248	\$5,224,248		
536875	GRAD ASST TUITION AWARDS	\$118,695	\$118,695		
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$1,912,192		
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$869,292		
Total 536XXX		\$8,844,721	\$8,844,721		



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

U60-University of North Carolina at Wilmington

16060-University of North Carolina at Wilmington

1230 - Student Financial Aid

Requirements

Total Requirements	\$8,844,721	\$8,844,721		
Net Appropriation/Total FTE Count	\$8,844,721	\$8,844,721	0.000	0.000

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$37,338,221	\$37,338,221		
435812	RES TUITION SURCHARGE	\$102,715	\$102,715		
435820	TUITION/FEES,NON-RESIDENT	\$31,426,507	\$31,426,507		
435822	NON-RES GRAD ASST WAIVERS	(\$868,813)	(\$868,813)		
435823	NON-RES TUITION SURCHARGE	\$45,874	\$45,874		
Total 435XXX		\$68,044,504	\$68,044,504		
Total Receipts		\$68,044,504	\$68,044,504		
Net Appropriation/Total FTE Count		(\$68,044,504)	(\$68,044,504)		