



**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**

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**

Net Appropriation/Total FTE Count **\$96,484,692** **\$96,484,692** **1,757.282** **1,757.282**



**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**

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 |
|-----------------------|---------------------|---------------------|

| | | | | |
|--|---------------------|---------------------|------------------|------------------|
| Net Appropriation/Total FTE Count | \$96,484,692 | \$96,484,692 | 1,757.282 | 1,757.282 |
|--|---------------------|---------------------|------------------|------------------|



**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 | 932.750 | 932.750 |
| Net Appropriation/Total FTE Count | \$89,795,214 | \$89,795,214 | 932.750 | 932.750 |



**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

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

Net Appropriation/Total FTE Count

\$0 \$0 38.270 38.270



**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**

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**

Net Appropriation/Total FTE Count **\$0** **\$0** **7.340** **7.340**



**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**

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**



**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

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 |



**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 |
|--|------------------|------------------|---------------|---------------|



**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**

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**



**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 | | |
| Net Appropriation/Total FTE Count | | \$6,519,620 | \$6,519,620 | 82.090 | 82.090 |



**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**

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**



**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**

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 | | |
|-----------------------------|------------------|------------------|--|--|

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 | | |
|---------------------------|---------------------|---------------------|--|--|

**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 |
|--|---------------------|---------------------|----------------|----------------|



**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 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 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

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 |
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|
|---------------------|----------------------|-----------------------------|-----------------------------|--------------------------|--------------------------|



**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



**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) | | |