



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16060

CAMPUS/AGENCY NAME: University of North Carolina at Wilmington - General Fund

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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$184,756,660
LESS ESTIMATED RECEIPTS	\$83,283,247
NET APPROPRIATION	\$101,473,413

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

16060-University of North Carolina at Wilmington - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$98,420,584	\$0	\$98,420,584
1102	Summer Term Instruction	\$4,550,626	\$0	\$4,550,626
1103	Non-Credit and Receipts Supported Instruction	\$329,551	\$0	\$329,551
1110	Organized Research	\$3,977,042	\$0	\$3,977,042
1142	Community Services	\$522,864	\$0	\$522,864
1151	Libraries	\$6,090,706	\$0	\$6,090,706
1152	General Academic Support	\$6,950,918	\$0	\$6,950,918
1160	Student Services	\$6,829,948	\$0	\$6,829,948
1170	Institutional Support	\$22,606,347	\$0	\$22,606,347
1180	Physical Plant Operation	\$24,785,576	\$0	\$24,785,576
1230	Student Financial Aid	\$9,692,498	\$0	\$9,692,498
Total REQUIREMENTS		\$184,756,660	\$0	\$184,756,660
RECEIPTS				
1102	Summer Term Instruction	\$4,550,626	\$0	\$4,550,626
1103	Non-Credit and Receipts Supported Instruction	\$329,551	\$0	\$329,551
1110	Organized Research	\$4,390	\$0	\$4,390
1142	Community Services	\$72,497	\$0	\$72,497
1151	Libraries	\$41,300	\$0	\$41,300
1160	Student Services	\$75,075	\$0	\$75,075
1170	Institutional Support	\$71,242	\$0	\$71,242
1180	Physical Plant Operation	\$2,437,744	\$0	\$2,437,744
1990	Multi-Activity	\$75,700,822	\$0	\$75,700,822
Total RECEIPTS		\$83,283,247	\$0	\$83,283,247
NET APPROPRIATION		\$101,473,413	\$0	\$101,473,413

Position Counts

REQUIREMENTS				
1101	Instruction	986.358	0.000	986.358
1102	Summer Term Instruction	40.410	0.000	40.410
1103	Non-Credit and Receipts Supported Instruction	1.670	0.000	1.670
1110	Organized Research	45.862	0.000	45.862
1142	Community Services	6.590	0.000	6.590
1151	Libraries	47.690	0.000	47.690
1152	General Academic Support	94.060	0.000	94.060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

Position Counts

REQUIREMENTS

1160	Student Services	104.350	0.000	104.350
1170	Institutional Support	227.770	0.000	227.770
1180	Physical Plant Operation	256.960	0.000	256.960
TOTAL POSITIONS		1,811.720	0.000	1,811.720

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$12,861,172	\$0	\$12,861,172
531150	EPA-TEACH SALARIES-UNIV	\$72,136,284	\$0	\$72,136,284
531210	SPA-REG SALARIES-UNIV	\$27,689,017	\$0	\$27,689,017
531220	SPA TIME LIMITED SAL-UNIV	\$3,403	\$0	\$3,403
531230	LEO SALARIES-UNIV	\$1,194,723	\$0	\$1,194,723
531291	SPA REG SALARY -INCREASES	\$1,758	\$0	\$1,758
531310	REG(N S) TEMP WAGES-UNIV	\$165,488	\$0	\$165,488
531350	STU TEMP WAGES - UNIV	\$568,890	\$0	\$568,890
531410	OT PAY - UNIV	\$126,107	\$0	\$126,107
531420	HOLIDAY PAY - UNIV	\$7,850	\$0	\$7,850
531430	SHIFT PREM PAY - UNIV	\$147,383	\$0	\$147,383
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$0	\$91,063
531460	EPA&SPA-LONGVTY PAY-UNIV	\$176,717	\$0	\$176,717
531510	SOCIAL SEC CONTRIB-UNIV	\$8,686,314	\$0	\$8,686,314
531520	REG RETIRE CONTRIB-UNIV	\$8,283,499	\$0	\$8,283,499
531530	LEO RETIRE CONTRIB-UNIV	\$193,276	\$0	\$193,276
531540	OPT RETIRE CONTRIB-UNIV	\$6,463,599	\$0	\$6,463,599
531560	MED INS CONTRIB-UNIV	\$10,148,948	\$0	\$10,148,948
531572	UNEMP COMP PAYMNTS TO DES	\$20,000	\$0	\$20,000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$0	\$11,291
531631	WRKER COMP-MED PAYMENTS	\$23,646	\$0	\$23,646
531632	WRKER COMP-TEMP DIS PAYMN	\$7,554	\$0	\$7,554
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$57,025	\$0	\$57,025
TOTAL PERSONAL SERVICES		\$149,068,507	\$0	\$149,068,507
532000	PURCHASED SERVICES	\$7,346,852	\$0	\$7,346,852
532100	PURCHASED CONTRACT SERVIC	\$1,690,097	\$0	\$1,690,097
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532200	UTILITIES	\$8,499,648	\$0	\$8,499,648
TOTAL PURCHASED SERVICES		\$17,586,597	\$0	\$17,586,597
533000	SUPPLIES	\$3,414,103	\$0	\$3,414,103
TOTAL SUPPLIES		\$3,414,103	\$0	\$3,414,103
534000	PROPERTY,PLANT,EQUIPMENT	\$1,953,222	\$0	\$1,953,222

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
534600	ART,LIBRARY,LEARNING RESO	\$2,208,677	\$0	\$2,208,677
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,161,899	\$0	\$4,161,899
535000	OTHER EXPENSES	\$205,233	\$0	\$205,233
TOTAL OTHER EXPENSES		\$205,233	\$0	\$205,233
536810	EDUC AWAR-APPROP GRANTS	\$728,044	\$0	\$728,044
536840	ACADEMIC ENHANCE SCHLSHIP	\$6,019,859	\$0	\$6,019,859
536875	GRAD ASST TUITION AWARDS	\$163,111	\$0	\$163,111
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,892	\$0	\$869,892
TOTAL AID AND PUBLIC ASSISTANCE		\$9,693,098	\$0	\$9,693,098
537144	RES - SBS Renovation	\$328,483	\$0	\$328,483
TOTAL AGENCY RESERVES		\$328,483	\$0	\$328,483
538501	MAND TRAN ENERGY SAV DEBT	\$298,740	\$0	\$298,740
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$298,740	\$0	\$298,740
TOTAL REQUIREMENTS		\$184,756,660	\$0	\$184,756,660
RECEIPTS				
432147	FEDERAL GRANTS	\$75,075	\$0	\$75,075
TOTAL GRANTS		\$75,075	\$0	\$75,075
434170	UTILITY SALES & SERVICES	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$203,495	\$0	\$203,495
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$0	\$4,390
TOTAL SALES,SERVICE & RENTALS		\$2,514,631	\$0	\$2,514,631
435810	TUITION/FEES,RESIDENT	\$46,508,527	\$0	\$46,508,527
435812	RES TUITION SURCHARGE	\$102,715	\$0	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$34,885,006	\$0	\$34,885,006
435822	NON-RES GRAD ASST WAIVERS	(\$990,643)	\$0	(\$990,643)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$0	\$45,874
435830	OTHER FEES	\$1,688	\$0	\$1,688
435831	EXTENSION INSTRUCTION FEE	\$25,832	\$0	\$25,832
435834	SPECIAL FEES	\$2,000	\$0	\$2,000
TOTAL FEES,LICENSES & FINES		\$80,580,999	\$0	\$80,580,999
437127	PROCUREMENT CARD REBATES	\$23,000	\$0	\$23,000
437990	OTHER MISC REV-PROGRAM	\$66,300	\$0	\$66,300

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437994	RETURNED CHECK FEE	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$112,542	\$0	\$112,542
TOTAL RECEIPTS		\$83,283,247	\$0	\$83,283,247
NET APPROPRIATION		\$101,473,413	\$0	\$101,473,413

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	167.79	0	167.79
531150	EPA-TEACH SALARIES-UNIV	899.808	0	899.808
531210	SPA-REG SALARIES-UNIV	720.702	0	720.702
531230	LEO SALARIES-UNIV	23.42	0	23.42
TOTAL 531XXX		1,811.72	0	1,811.72
TOTAL POSITIONS		1,811.72	0	1,811.72

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$918,672	\$0	\$918,672
531150	EPA-TEACH SALARIES-UNIV	\$69,287,827	\$0	\$69,287,827
531210	SPA-REG SALARIES-UNIV	\$3,657,042	\$0	\$3,657,042
531220	SPA TIME LIMITED SAL-UNIV	\$661	\$0	\$661
531310	REG(N S) TEMP WAGES-UNIV	\$46,655	\$0	\$46,655
531350	STU TEMP WAGES - UNIV	\$153,070	\$0	\$153,070
531410	OT PAY - UNIV	\$1,880	\$0	\$1,880
531460	EPA&SPA-LONGVTY PAY-UNIV	\$22,351	\$0	\$22,351
531510	SOCIAL SEC CONTRIB-UNIV	\$5,623,536	\$0	\$5,623,536
531520	REG RETIRE CONTRIB-UNIV	\$3,921,326	\$0	\$3,921,326
531540	OPT RETIRE CONTRIB-UNIV	\$5,393,263	\$0	\$5,393,263
531560	MED INS CONTRIB-UNIV	\$5,578,202	\$0	\$5,578,202
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531625	ST DISABIL-UNDESIG/UNIV	\$11,291	\$0	\$11,291
531631	WRKER COMP-MED PAYMENTS	\$5,779	\$0	\$5,779
531632	WRKER COMP-TEMP DIS PAYMN	\$1,121	\$0	\$1,121
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,470	\$0	\$1,470
TOTAL PERSONAL SERVICES		\$94,634,146	\$0	\$94,634,146
532000	PURCHASED SERVICES	\$1,173,518	\$0	\$1,173,518
532100	PURCHASED CONTRACT SERVIC	\$1,008,945	\$0	\$1,008,945
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$2,232,463	\$0	\$2,232,463
533000	SUPPLIES	\$803,869	\$0	\$803,869
TOTAL SUPPLIES		\$803,869	\$0	\$803,869
534000	PROPERTY,PLANT,EQUIPMENT	\$750,106	\$0	\$750,106
TOTAL PROPERTY,PLANT,EQUIPMENT		\$750,106	\$0	\$750,106
REQUIREMENTS		\$98,420,584	\$0	\$98,420,584
NET APPROPRIATION		\$98,420,584	\$0	\$98,420,584

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.200	0.000	14.200

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531150	EPA-TEACH SALARIES-UNIV	868.238	0.000	868.238
531210	SPA-REG SALARIES-UNIV	103.920	0.000	103.920
TOTAL PERSONAL SERVICES		986.358	0.000	986.358
TOTAL POSITIONS		986.358	0.000	986.358

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16060-University of North Carolina at Wilmington - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$2,672,181	\$0	\$2,672,181
531210	SPA-REG SALARIES-UNIV	\$442,468	\$0	\$442,468
531310	REG(N S) TEMP WAGES-UNIV	\$26,160	\$0	\$26,160
531350	STU TEMP WAGES - UNIV	\$68,690	\$0	\$68,690
531410	OT PAY - UNIV	\$8	\$0	\$8
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,246	\$0	\$2,246
531510	SOCIAL SEC CONTRIB-UNIV	\$240,013	\$0	\$240,013
531520	REG RETIRE CONTRIB-UNIV	\$214,606	\$0	\$214,606
531540	OPT RETIRE CONTRIB-UNIV	\$182,701	\$0	\$182,701
531560	MED INS CONTRIB-UNIV	\$98,128	\$0	\$98,128
TOTAL PERSONAL SERVICES		\$3,947,201	\$0	\$3,947,201
532000	PURCHASED SERVICES	\$136,045	\$0	\$136,045
TOTAL PURCHASED SERVICES		\$136,045	\$0	\$136,045
533000	SUPPLIES	\$433,578	\$0	\$433,578
TOTAL SUPPLIES		\$433,578	\$0	\$433,578
534000	PROPERTY,PLANT,EQUIPMENT	\$33,802	\$0	\$33,802
TOTAL PROPERTY,PLANT,EQUIPMENT		\$33,802	\$0	\$33,802
REQUIREMENTS		\$4,550,626	\$0	\$4,550,626
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$3,284,811	\$0	\$3,284,811
435820	TUITION/FEES,NON-RESIDENT	\$1,263,815	\$0	\$1,263,815
435834	SPECIAL FEES	\$2,000	\$0	\$2,000
TOTAL FEES,LICENSES & FINES		\$4,550,626	\$0	\$4,550,626
RECEIPTS		\$4,550,626	\$0	\$4,550,626
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	30.480	0.000	30.480
531210	SPA-REG SALARIES-UNIV	9.930	0.000	9.930
TOTAL PERSONAL SERVICES		40.410	0.000	40.410
TOTAL POSITIONS		40.410	0.000	40.410

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16060-University of North Carolina at Wilmington - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$176,276	\$0	\$176,276
531210	SPA-REG SALARIES-UNIV	\$22,940	\$0	\$22,940
531291	SPA REG SALARY -INCREASES	\$1,758	\$0	\$1,758
531350	STU TEMP WAGES - UNIV	\$2,040	\$0	\$2,040
531510	SOCIAL SEC CONTRIB-UNIV	\$11,361	\$0	\$11,361
531520	REG RETIRE CONTRIB-UNIV	\$14,719	\$0	\$14,719
531540	OPT RETIRE CONTRIB-UNIV	\$17,763	\$0	\$17,763
531560	MED INS CONTRIB-UNIV	\$11,075	\$0	\$11,075
TOTAL PERSONAL SERVICES		\$257,932	\$0	\$257,932
532000	PURCHASED SERVICES	\$19,928	\$0	\$19,928
532100	PURCHASED CONTRACT SERVIC	\$28,450	\$0	\$28,450
TOTAL PURCHASED SERVICES		\$48,378	\$0	\$48,378
533000	SUPPLIES	\$23,241	\$0	\$23,241
TOTAL SUPPLIES		\$23,241	\$0	\$23,241
REQUIREMENTS		\$329,551	\$0	\$329,551
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$82,732	\$0	\$82,732
435820	TUITION/FEES,NON-RESIDENT	\$219,299	\$0	\$219,299
435830	OTHER FEES	\$1,688	\$0	\$1,688
435831	EXTENSION INSTRUCTION FEE	\$25,832	\$0	\$25,832
TOTAL FEES,LICENSES & FINES		\$329,551	\$0	\$329,551
RECEIPTS		\$329,551	\$0	\$329,551
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	1.090	0.000	1.090
531210	SPA-REG SALARIES-UNIV	0.580	0.000	0.580
TOTAL PERSONAL SERVICES		1.670	0.000	1.670
TOTAL POSITIONS		1.670	0.000	1.670

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16060-University of North Carolina at Wilmington - General Fund

1110-Organized Research

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,119,370	\$0	\$1,119,370
531210	SPA-REG SALARIES-UNIV	\$1,399,207	\$0	\$1,399,207
531220	SPA TIME LIMITED SAL-UNIV	\$215	\$0	\$215
531350	STU TEMP WAGES - UNIV	\$10,000	\$0	\$10,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$7,347	\$0	\$7,347
531510	SOCIAL SEC CONTRIB-UNIV	\$191,679	\$0	\$191,679
531520	REG RETIRE CONTRIB-UNIV	\$259,054	\$0	\$259,054
531540	OPT RETIRE CONTRIB-UNIV	\$84,702	\$0	\$84,702
531560	MED INS CONTRIB-UNIV	\$277,455	\$0	\$277,455
TOTAL PERSONAL SERVICES		\$3,349,029	\$0	\$3,349,029
532000	PURCHASED SERVICES	\$201,023	\$0	\$201,023
532100	PURCHASED CONTRACT SERVIC	\$4,151	\$0	\$4,151
TOTAL PURCHASED SERVICES		\$205,174	\$0	\$205,174
533000	SUPPLIES	\$227,392	\$0	\$227,392
TOTAL SUPPLIES		\$227,392	\$0	\$227,392
534000	PROPERTY,PLANT,EQUIPMENT	\$195,447	\$0	\$195,447
TOTAL PROPERTY,PLANT,EQUIPMENT		\$195,447	\$0	\$195,447
REQUIREMENTS		\$3,977,042	\$0	\$3,977,042
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$0	\$4,390
TOTAL SALES,SERVICE & RENTALS		\$4,390	\$0	\$4,390
RECEIPTS		\$4,390	\$0	\$4,390
NET APPROPRIATION		\$3,972,652	\$0	\$3,972,652

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	15.130	0.000	15.130
531210	SPA-REG SALARIES-UNIV	30.732	0.000	30.732
TOTAL PERSONAL SERVICES		45.862	0.000	45.862
TOTAL POSITIONS		45.862	0.000	45.862

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$113,735	\$0	\$113,735
531210	SPA-REG SALARIES-UNIV	\$194,307	\$0	\$194,307
531310	REG(N S) TEMP WAGES-UNIV	\$2,000	\$0	\$2,000
531350	STU TEMP WAGES - UNIV	\$21,543	\$0	\$21,543
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$0	\$2,309
531510	SOCIAL SEC CONTRIB-UNIV	\$29,090	\$0	\$29,090
531520	REG RETIRE CONTRIB-UNIV	\$30,700	\$0	\$30,700
531540	OPT RETIRE CONTRIB-UNIV	\$14,357	\$0	\$14,357
531560	MED INS CONTRIB-UNIV	\$43,895	\$0	\$43,895
TOTAL PERSONAL SERVICES		\$451,936	\$0	\$451,936
532000	PURCHASED SERVICES	\$1,041	\$0	\$1,041
TOTAL PURCHASED SERVICES		\$1,041	\$0	\$1,041
533000	SUPPLIES	\$31,692	\$0	\$31,692
TOTAL SUPPLIES		\$31,692	\$0	\$31,692
534000	PROPERTY,PLANT,EQUIPMENT	\$3,460	\$0	\$3,460
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,460	\$0	\$3,460
535000	OTHER EXPENSES	\$34,135	\$0	\$34,135
TOTAL OTHER EXPENSES		\$34,135	\$0	\$34,135
536890	OTHER EDUCATIONAL AWARDS	\$600	\$0	\$600
TOTAL AID AND PUBLIC ASSISTANCE		\$600	\$0	\$600
REQUIREMENTS		\$522,864	\$0	\$522,864
RECEIPTS				
434190	OTHER SALES & SERVICES	\$72,497	\$0	\$72,497
TOTAL SALES,SERVICE & RENTALS		\$72,497	\$0	\$72,497
RECEIPTS		\$72,497	\$0	\$72,497
NET APPROPRIATION		\$450,367	\$0	\$450,367

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.040	0.000	2.040
531210	SPA-REG SALARIES-UNIV	4.550	0.000	4.550
TOTAL PERSONAL SERVICES		6.590	0.000	6.590

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

6.590	0.000	6.590
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,245,446	\$0	\$1,245,446
531210	SPA-REG SALARIES-UNIV	\$954,283	\$0	\$954,283
531350	STU TEMP WAGES - UNIV	\$75,214	\$0	\$75,214
531410	OT PAY - UNIV	\$1,045	\$0	\$1,045
531420	HOLIDAY PAY - UNIV	\$725	\$0	\$725
531430	SHIFT PREM PAY - UNIV	\$7,972	\$0	\$7,972
531460	EPA&SPA-LONGVTY PAY-UNIV	\$11,710	\$0	\$11,710
531510	SOCIAL SEC CONTRIB-UNIV	\$169,232	\$0	\$169,232
531520	REG RETIRE CONTRIB-UNIV	\$201,748	\$0	\$201,748
531540	OPT RETIRE CONTRIB-UNIV	\$97,257	\$0	\$97,257
531560	MED INS CONTRIB-UNIV	\$264,604	\$0	\$264,604
TOTAL PERSONAL SERVICES		\$3,029,236	\$0	\$3,029,236
532000	PURCHASED SERVICES	\$732,026	\$0	\$732,026
532100	PURCHASED CONTRACT SERVIC	\$40,922	\$0	\$40,922
TOTAL PURCHASED SERVICES		\$772,948	\$0	\$772,948
533000	SUPPLIES	\$59,657	\$0	\$59,657
TOTAL SUPPLIES		\$59,657	\$0	\$59,657
534000	PROPERTY,PLANT,EQUIPMENT	\$20,188	\$0	\$20,188
534600	ART,LIBRARY,LEARNING RESO	\$2,208,677	\$0	\$2,208,677
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,228,865	\$0	\$2,228,865
REQUIREMENTS		\$6,090,706	\$0	\$6,090,706
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$41,300	\$0	\$41,300
TOTAL MISCELLANEOUS		\$41,300	\$0	\$41,300
RECEIPTS		\$41,300	\$0	\$41,300
NET APPROPRIATION		\$6,049,406	\$0	\$6,049,406

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.690	0.000	21.690
531210	SPA-REG SALARIES-UNIV	26.000	0.000	26.000
TOTAL PERSONAL SERVICES		47.690	0.000	47.690

Office of State Budget And Management
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Detail by Fund
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

47.690	0.000	47.690
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,104,853	\$0	\$2,104,853
531210	SPA-REG SALARIES-UNIV	\$2,623,017	\$0	\$2,623,017
531220	SPA TIME LIMITED SAL-UNIV	\$1,000	\$0	\$1,000
531310	REG(N S) TEMP WAGES-UNIV	\$12,692	\$0	\$12,692
531350	STU TEMP WAGES - UNIV	\$13,944	\$0	\$13,944
531410	OT PAY - UNIV	\$8,621	\$0	\$8,621
531430	SHIFT PREM PAY - UNIV	\$108	\$0	\$108
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$0	\$21,037
531510	SOCIAL SEC CONTRIB-UNIV	\$360,712	\$0	\$360,712
531520	REG RETIRE CONTRIB-UNIV	\$467,515	\$0	\$467,515
531540	OPT RETIRE CONTRIB-UNIV	\$155,328	\$0	\$155,328
531560	MED INS CONTRIB-UNIV	\$510,655	\$0	\$510,655
531660	TAX EMP REIMB/ALLOW-UNIV	\$10,065	\$0	\$10,065
TOTAL PERSONAL SERVICES		\$6,289,547	\$0	\$6,289,547
532000	PURCHASED SERVICES	\$19,097	\$0	\$19,097
532100	PURCHASED CONTRACT SERVIC	\$136,365	\$0	\$136,365
TOTAL PURCHASED SERVICES		\$155,462	\$0	\$155,462
533000	SUPPLIES	\$341,837	\$0	\$341,837
TOTAL SUPPLIES		\$341,837	\$0	\$341,837
534000	PROPERTY,PLANT,EQUIPMENT	\$164,072	\$0	\$164,072
TOTAL PROPERTY,PLANT,EQUIPMENT		\$164,072	\$0	\$164,072
REQUIREMENTS		\$6,950,918	\$0	\$6,950,918
NET APPROPRIATION		\$6,950,918	\$0	\$6,950,918

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	30.960	0.000	30.960
531210	SPA-REG SALARIES-UNIV	63.100	0.000	63.100
TOTAL PERSONAL SERVICES		94.060	0.000	94.060
TOTAL POSITIONS		94.060	0.000	94.060

Office of State Budget And Management
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 Detail by Fund
 Biennium 2015-17

16060-University of North Carolina at Wilmington - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,308,125	\$0	\$2,308,125
531210	SPA-REG SALARIES-UNIV	\$2,277,738	\$0	\$2,277,738
531220	SPA TIME LIMITED SAL-UNIV	\$1,027	\$0	\$1,027
531310	REG(N S) TEMP WAGES-UNIV	\$65,884	\$0	\$65,884
531350	STU TEMP WAGES - UNIV	\$206,920	\$0	\$206,920
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,462	\$0	\$14,462
531510	SOCIAL SEC CONTRIB-UNIV	\$363,759	\$0	\$363,759
531520	REG RETIRE CONTRIB-UNIV	\$411,448	\$0	\$411,448
531540	OPT RETIRE CONTRIB-UNIV	\$172,653	\$0	\$172,653
531560	MED INS CONTRIB-UNIV	\$536,706	\$0	\$536,706
TOTAL PERSONAL SERVICES		\$6,358,722	\$0	\$6,358,722
532000	PURCHASED SERVICES	\$298,258	\$0	\$298,258
532100	PURCHASED CONTRACT SERVIC	\$7,902	\$0	\$7,902
TOTAL PURCHASED SERVICES		\$306,160	\$0	\$306,160
533000	SUPPLIES	\$128,052	\$0	\$128,052
TOTAL SUPPLIES		\$128,052	\$0	\$128,052
534000	PROPERTY,PLANT,EQUIPMENT	\$31,464	\$0	\$31,464
TOTAL PROPERTY,PLANT,EQUIPMENT		\$31,464	\$0	\$31,464
535000	OTHER EXPENSES	\$5,550	\$0	\$5,550
TOTAL OTHER EXPENSES		\$5,550	\$0	\$5,550
REQUIREMENTS		\$6,829,948	\$0	\$6,829,948
RECEIPTS				
432147	FEDERAL GRANTS	\$75,075	\$0	\$75,075
TOTAL GRANTS		\$75,075	\$0	\$75,075
RECEIPTS		\$75,075	\$0	\$75,075
NET APPROPRIATION		\$6,754,873	\$0	\$6,754,873

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	40.050	0.000	40.050
531210	SPA-REG SALARIES-UNIV	64.300	0.000	64.300
TOTAL PERSONAL SERVICES		104.350	0.000	104.350

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

104.350	0.000	104.350
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**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,875,954	\$0	\$4,875,954
531210	SPA-REG SALARIES-UNIV	\$8,736,023	\$0	\$8,736,023
531220	SPA TIME LIMITED SAL-UNIV	\$500	\$0	\$500
531310	REG(N S) TEMP WAGES-UNIV	\$1,000	\$0	\$1,000
531350	STU TEMP WAGES - UNIV	\$17,469	\$0	\$17,469
531460	EPA&SPA-LONGVTY PAY-UNIV	\$57,694	\$0	\$57,694
531510	SOCIAL SEC CONTRIB-UNIV	\$1,049,670	\$0	\$1,049,670
531520	REG RETIRE CONTRIB-UNIV	\$1,641,016	\$0	\$1,641,016
531540	OPT RETIRE CONTRIB-UNIV	\$281,191	\$0	\$281,191
531560	MED INS CONTRIB-UNIV	\$1,513,922	\$0	\$1,513,922
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$38,386	\$0	\$38,386
TOTAL PERSONAL SERVICES		\$18,226,325	\$0	\$18,226,325
532000	PURCHASED SERVICES	\$3,402,748	\$0	\$3,402,748
532100	PURCHASED CONTRACT SERVIC	\$303,816	\$0	\$303,816
TOTAL PURCHASED SERVICES		\$3,706,564	\$0	\$3,706,564
533000	SUPPLIES	\$255,102	\$0	\$255,102
TOTAL SUPPLIES		\$255,102	\$0	\$255,102
534000	PROPERTY,PLANT,EQUIPMENT	\$383,749	\$0	\$383,749
TOTAL PROPERTY,PLANT,EQUIPMENT		\$383,749	\$0	\$383,749
535000	OTHER EXPENSES	\$34,607	\$0	\$34,607
TOTAL OTHER EXPENSES		\$34,607	\$0	\$34,607
REQUIREMENTS		\$22,606,347	\$0	\$22,606,347
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$23,000	\$0	\$23,000
437990	OTHER MISC REV-PROGRAM	\$25,000	\$0	\$25,000
437994	RETURNED CHECK FEE	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$71,242	\$0	\$71,242
RECEIPTS		\$71,242	\$0	\$71,242
NET APPROPRIATION		\$22,535,105	\$0	\$22,535,105

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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	41.720	0.000	41.720
531210	SPA-REG SALARIES-UNIV	186.050	0.000	186.050
TOTAL PERSONAL SERVICES		227.770	0.000	227.770
TOTAL POSITIONS		227.770	0.000	227.770

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
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16060-University of North Carolina at Wilmington - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$175,017	\$0	\$175,017
531210	SPA-REG SALARIES-UNIV	\$7,381,992	\$0	\$7,381,992
531230	LEO SALARIES-UNIV	\$1,194,723	\$0	\$1,194,723
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$0	\$11,097
531410	OT PAY - UNIV	\$114,553	\$0	\$114,553
531420	HOLIDAY PAY - UNIV	\$7,125	\$0	\$7,125
531430	SHIFT PREM PAY - UNIV	\$139,303	\$0	\$139,303
531440	CALLBK/STBY PREM PAY-UNIV	\$91,063	\$0	\$91,063
531460	EPA&SPA-LONGVTY PAY-UNIV	\$37,561	\$0	\$37,561
531510	SOCIAL SEC CONTRIB-UNIV	\$647,262	\$0	\$647,262
531520	REG RETIRE CONTRIB-UNIV	\$1,121,367	\$0	\$1,121,367
531530	LEO RETIRE CONTRIB-UNIV	\$193,276	\$0	\$193,276
531540	OPT RETIRE CONTRIB-UNIV	\$64,384	\$0	\$64,384
531560	MED INS CONTRIB-UNIV	\$1,314,306	\$0	\$1,314,306
531631	WRKER COMP-MED PAYMENTS	\$17,867	\$0	\$17,867
531632	WRKER COMP-TEMP DIS PAYMN	\$6,433	\$0	\$6,433
531660	TAX EMP REIMB/ALLOW-UNIV	\$7,104	\$0	\$7,104
TOTAL PERSONAL SERVICES		\$12,524,433	\$0	\$12,524,433
532000	PURCHASED SERVICES	\$1,363,168	\$0	\$1,363,168
532100	PURCHASED CONTRACT SERVIC	\$159,546	\$0	\$159,546
532200	UTILITIES	\$8,499,648	\$0	\$8,499,648
TOTAL PURCHASED SERVICES		\$10,022,362	\$0	\$10,022,362
533000	SUPPLIES	\$1,109,683	\$0	\$1,109,683
TOTAL SUPPLIES		\$1,109,683	\$0	\$1,109,683
534000	PROPERTY,PLANT,EQUIPMENT	\$370,934	\$0	\$370,934
TOTAL PROPERTY,PLANT,EQUIPMENT		\$370,934	\$0	\$370,934
535000	OTHER EXPENSES	\$130,941	\$0	\$130,941
TOTAL OTHER EXPENSES		\$130,941	\$0	\$130,941
537144	RES - SBS Renovation	\$328,483	\$0	\$328,483
TOTAL AGENCY RESERVES		\$328,483	\$0	\$328,483
538501	MAND TRAN ENERGY SAV DEBT	\$298,740	\$0	\$298,740
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$298,740	\$0	\$298,740

Office of State Budget And Management
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 Detail by Fund
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1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
REQUIREMENTS		\$24,785,576	\$0	\$24,785,576
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$130,998	\$0	\$130,998
TOTAL SALES,SERVICE & RENTALS		\$2,437,744	\$0	\$2,437,744
RECEIPTS		\$2,437,744	\$0	\$2,437,744
NET APPROPRIATION		\$22,347,832	\$0	\$22,347,832

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	2.000	0.000	2.000
531210	SPA-REG SALARIES-UNIV	231.540	0.000	231.540
531230	LEO SALARIES-UNIV	23.420	0.000	23.420
TOTAL PERSONAL SERVICES		256.960	0.000	256.960
TOTAL POSITIONS		256.960	0.000	256.960

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$728,044	\$0	\$728,044
536840	ACADEMIC ENHANCE SCHLSHIP	\$6,019,859	\$0	\$6,019,859
536875	GRAD ASST TUITION AWARDS	\$163,111	\$0	\$163,111
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$0	\$869,292
TOTAL AID AND PUBLIC ASSISTANCE		\$9,692,498	\$0	\$9,692,498
REQUIREMENTS		\$9,692,498	\$0	\$9,692,498
NET APPROPRIATION		\$9,692,498	\$0	\$9,692,498

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17**

16060-University of North Carolina at Wilmington - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$43,140,984	\$0	\$43,140,984
435812	RES TUITION SURCHARGE	\$102,715	\$0	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$33,401,892	\$0	\$33,401,892
435822	NON-RES GRAD ASST WAIVERS	(\$990,643)	\$0	(\$990,643)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$0	\$45,874
TOTAL FEES,LICENSES & FINES		\$75,700,822	\$0	\$75,700,822
RECEIPTS		\$75,700,822	\$0	\$75,700,822
NET APPROPRIATION		(\$75,700,822)	\$0	(\$75,700,822)