



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

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 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.

	2018-19 Revised
TOTAL REQUIREMENTS	\$215,405,263
LESS ESTIMATED RECEIPTS	\$95,077,317
NET APPROPRIATION	\$120,327,946

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

16060-University of North Carolina at Wilmington - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1101	Instruction	\$117,388,310	\$0	\$117,388,310
1102	Summer Term Instruction	\$4,568,769	\$0	\$4,568,769
1103	Non-Credit and Receipts Supported Instruction	\$328,935	\$0	\$328,935
1110	Organized Research	\$4,325,658	\$0	\$4,325,658
1142	Community Services	\$455,141	\$0	\$455,141
1151	Libraries	\$6,712,624	\$0	\$6,712,624
1152	General Academic Support	\$9,676,471	\$0	\$9,676,471
1160	Student Services	\$8,639,799	\$0	\$8,639,799
1170	Institutional Support	\$28,101,592	\$0	\$28,101,592
1180	Physical Plant Operation	\$25,515,466	\$0	\$25,515,466
1230	Student Financial Aid	\$9,692,498	\$0	\$9,692,498
Total REQUIREMENTS		\$215,405,263	\$0	\$215,405,263
RECEIPTS				
1102	Summer Term Instruction	\$4,568,769	\$0	\$4,568,769
1103	Non-Credit and Receipts Supported Instruction	\$328,935	\$0	\$328,935
1110	Organized Research	\$4,390	\$0	\$4,390
1151	Libraries	\$26,300	\$0	\$26,300
1160	Student Services	\$75,075	\$0	\$75,075
1170	Institutional Support	\$91,242	\$0	\$91,242
1180	Physical Plant Operation	\$2,447,744	\$0	\$2,447,744
1990	Multi-Activity	\$87,534,862	\$0	\$87,534,862
Total RECEIPTS		\$95,077,317	\$0	\$95,077,317
NET APPROPRIATION		\$120,327,946	\$0	\$120,327,946

Position Counts

REQUIREMENTS				
1101	Instruction	1,093.218	0.000	1,093.218
1102	Summer Term Instruction	40.260	0.000	40.260
1103	Non-Credit and Receipts Supported Instruction	1.930	0.000	1.930
1110	Organized Research	45.812	0.000	45.812
1142	Community Services	5.680	0.000	5.680
1151	Libraries	46.710	0.000	46.710
1152	General Academic Support	98.820	0.000	98.820
1160	Student Services	113.060	0.000	113.060

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

Position Counts

REQUIREMENTS

1170	Institutional Support	250.390	0.000	250.390
1180	Physical Plant Operation	244.760	0.000	244.760
TOTAL POSITIONS		1,940.640	0.000	1,940.640

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$15,493,135	\$0	\$15,493,135
531150	EPA-TEACH SALARIES-UNIV	\$80,553,967	\$0	\$80,553,967
531160	EPA-TIME LIMITED SAL-UNIV	\$786	\$0	\$786
531210	SPA-REG SALARIES-UNIV	\$31,763,263	\$0	\$31,763,263
531220	SPA TIME LIMITED SAL-UNIV	\$6,001	\$0	\$6,001
531230	LEO SALARIES-UNIV	\$1,204,771	\$0	\$1,204,771
531310	REG(N S) TEMP WAGES-UNIV	\$139,140	\$0	\$139,140
531350	STU TEMP WAGES - UNIV	\$628,777	\$0	\$628,777
531410	OT PAY - UNIV	\$115,598	\$0	\$115,598
531420	HOLIDAY PAY - UNIV	\$7,850	\$0	\$7,850
531430	SHIFT PREM PAY - UNIV	\$179,837	\$0	\$179,837
531440	CALLBK/STBY PREM PAY-UNIV	\$50,500	\$0	\$50,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$183,982	\$0	\$183,982
531510	SOCIAL SEC CONTRIB-UNIV	\$9,841,495	\$0	\$9,841,495
531520	REG RETIRE CONTRIB-UNIV	\$9,417,170	\$0	\$9,417,170
531530	LEO RETIRE CONTRIB-UNIV	\$194,846	\$0	\$194,846
531540	OPT RETIRE CONTRIB-UNIV	\$8,098,375	\$0	\$8,098,375
531560	MED INS CONTRIB-UNIV	\$11,476,813	\$0	\$11,476,813
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	\$126,614	\$0	\$126,614
531632	WRKER COMP-TEMP DIS PAYMN	\$23,906	\$0	\$23,906
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$46,614	\$0	\$46,614
TOTAL PERSONAL SERVICES		\$169,588,231	\$0	\$169,588,231
532000	PURCHASED SERVICES	\$5,579,945	\$0	\$5,579,945
532100	PURCHASED CONTRACT SERVIC	\$3,661,832	\$0	\$3,661,832
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532200	UTILITIES	\$8,301,025	\$0	\$8,301,025
TOTAL PURCHASED SERVICES		\$17,592,802	\$0	\$17,592,802
533000	SUPPLIES	\$12,871,768	\$0	\$12,871,768
TOTAL SUPPLIES		\$12,871,768	\$0	\$12,871,768
534000	PROPERTY,PLANT,EQUIPMENT	\$2,035,246	\$0	\$2,035,246

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
534600	ART,LIBRARY,LEARNING RESO	\$2,933,804	\$0	\$2,933,804
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,969,050	\$0	\$4,969,050
535000	OTHER EXPENSES	\$193,551	\$0	\$193,551
TOTAL OTHER EXPENSES		\$193,551	\$0	\$193,551
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
538501	MAND TRAN ENERGY SAV DEBT	\$497,363	\$0	\$497,363
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$497,363	\$0	\$497,363
TOTAL REQUIREMENTS		\$215,405,263	\$0	\$215,405,263
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	\$130,998	\$0	\$130,998
434321	SALE OF SURP PROP-NONOPER	\$24,390	\$0	\$24,390
TOTAL SALES,SERVICE & RENTALS		\$2,462,134	\$0	\$2,462,134
435810	TUITION/FEES,RESIDENT	\$56,709,327	\$0	\$56,709,327
435812	RES TUITION SURCHARGE	\$102,715	\$0	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$36,562,013	\$0	\$36,562,013
435822	NON-RES GRAD ASST WAIVERS	(\$1,014,267)	\$0	(\$1,014,267)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$0	\$45,874
435831	EXTENSION INSTRUCTION FEE	\$26,904	\$0	\$26,904
TOTAL FEES,LICENSES & FINES		\$92,432,566	\$0	\$92,432,566
437117	REBATES	\$35,000	\$0	\$35,000
437127	PROCUREMENT CARD REBATES	\$23,000	\$0	\$23,000
437990	OTHER MISC REV-PROGRAM	\$26,300	\$0	\$26,300
437994	RETURNED CHECK FEE	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$107,542	\$0	\$107,542
TOTAL RECEIPTS		\$95,077,317	\$0	\$95,077,317

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$120,327,946	\$0	\$120,327,946

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	182.54	0	182.54
531150	EPA-TEACH SALARIES-UNIV	993.688	0	993.688
531210	SPA-REG SALARIES-UNIV	744.502	0	744.502
531230	LEO SALARIES-UNIV	19.91	0	19.91
TOTAL 531XXX		1,940.64	0	1,940.64
TOTAL POSITIONS		1,940.64	0	1,940.64

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1101-Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,707,759	\$0	\$1,707,759
531150	EPA-TEACH SALARIES-UNIV	\$77,705,510	\$0	\$77,705,510
531160	EPA-TIME LIMITED SAL-UNIV	\$786	\$0	\$786
531210	SPA-REG SALARIES-UNIV	\$4,316,355	\$0	\$4,316,355
531220	SPA TIME LIMITED SAL-UNIV	\$841	\$0	\$841
531310	REG(N S) TEMP WAGES-UNIV	\$58,897	\$0	\$58,897
531350	STU TEMP WAGES - UNIV	\$159,143	\$0	\$159,143
531460	EPA&SPA-LONGVTY PAY-UNIV	\$23,391	\$0	\$23,391
531510	SOCIAL SEC CONTRIB-UNIV	\$6,374,586	\$0	\$6,374,586
531520	REG RETIRE CONTRIB-UNIV	\$4,089,513	\$0	\$4,089,513
531540	OPT RETIRE CONTRIB-UNIV	\$6,755,283	\$0	\$6,755,283
531560	MED INS CONTRIB-UNIV	\$6,468,453	\$0	\$6,468,453
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	\$25,606	\$0	\$25,606
531632	WRKER COMP-TEMP DIS PAYMN	\$6,100	\$0	\$6,100
TOTAL PERSONAL SERVICES		\$107,713,514	\$0	\$107,713,514
532000	PURCHASED SERVICES	\$370,696	\$0	\$370,696
532100	PURCHASED CONTRACT SERVIC	\$2,813,043	\$0	\$2,813,043
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$3,233,739	\$0	\$3,233,739
533000	SUPPLIES	\$5,690,951	\$0	\$5,690,951
TOTAL SUPPLIES		\$5,690,951	\$0	\$5,690,951
534000	PROPERTY,PLANT,EQUIPMENT	\$750,106	\$0	\$750,106
TOTAL PROPERTY,PLANT,EQUIPMENT		\$750,106	\$0	\$750,106
REQUIREMENTS		\$117,388,310	\$0	\$117,388,310
NET APPROPRIATION		\$117,388,310	\$0	\$117,388,310

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	19.810	0.000	19.810
531150	EPA-TEACH SALARIES-UNIV	962.118	0.000	962.118

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	111.290	0.000	111.290
TOTAL PERSONAL SERVICES		1,093.218	0.000	1,093.218
TOTAL POSITIONS		1,093.218	0.000	1,093.218

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$2,672,181	\$0	\$2,672,181
531210	SPA-REG SALARIES-UNIV	\$444,564	\$0	\$444,564
531310	REG(N S) TEMP WAGES-UNIV	\$26,160	\$0	\$26,160
531350	STU TEMP WAGES - UNIV	\$68,690	\$0	\$68,690
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,246	\$0	\$2,246
531510	SOCIAL SEC CONTRIB-UNIV	\$240,173	\$0	\$240,173
531520	REG RETIRE CONTRIB-UNIV	\$217,014	\$0	\$217,014
531540	OPT RETIRE CONTRIB-UNIV	\$189,507	\$0	\$189,507
531560	MED INS CONTRIB-UNIV	\$108,548	\$0	\$108,548
TOTAL PERSONAL SERVICES		\$3,969,083	\$0	\$3,969,083
532000	PURCHASED SERVICES	\$134,601	\$0	\$134,601
TOTAL PURCHASED SERVICES		\$134,601	\$0	\$134,601
533000	SUPPLIES	\$431,283	\$0	\$431,283
TOTAL SUPPLIES		\$431,283	\$0	\$431,283
534000	PROPERTY,PLANT,EQUIPMENT	\$33,802	\$0	\$33,802
TOTAL PROPERTY,PLANT,EQUIPMENT		\$33,802	\$0	\$33,802
REQUIREMENTS		\$4,568,769	\$0	\$4,568,769
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$3,304,954	\$0	\$3,304,954
435820	TUITION/FEES,NON-RESIDENT	\$1,263,815	\$0	\$1,263,815
TOTAL FEES,LICENSES & FINES		\$4,568,769	\$0	\$4,568,769
RECEIPTS		\$4,568,769	\$0	\$4,568,769
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	30.480	0.000	30.480
531210	SPA-REG SALARIES-UNIV	9.780	0.000	9.780
TOTAL PERSONAL SERVICES		40.260	0.000	40.260
TOTAL POSITIONS		40.260	0.000	40.260

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16060-University of North Carolina at Wilmington - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$0	\$0	\$0
531150	EPA-TEACH SALARIES-UNIV	\$176,276	\$0	\$176,276
531210	SPA-REG SALARIES-UNIV	\$22,940	\$0	\$22,940
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	\$14,827	\$0	\$14,827
531540	OPT RETIRE CONTRIB-UNIV	\$18,212	\$0	\$18,212
531560	MED INS CONTRIB-UNIV	\$11,590	\$0	\$11,590
TOTAL PERSONAL SERVICES		\$257,246	\$0	\$257,246
532000	PURCHASED SERVICES	\$21,686	\$0	\$21,686
532100	PURCHASED CONTRACT SERVIC	\$28,450	\$0	\$28,450
TOTAL PURCHASED SERVICES		\$50,136	\$0	\$50,136
533000	SUPPLIES	\$21,553	\$0	\$21,553
TOTAL SUPPLIES		\$21,553	\$0	\$21,553
REQUIREMENTS		\$328,935	\$0	\$328,935
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$82,732	\$0	\$82,732
435820	TUITION/FEES,NON-RESIDENT	\$219,299	\$0	\$219,299
435831	EXTENSION INSTRUCTION FEE	\$26,904	\$0	\$26,904
TOTAL FEES,LICENSES & FINES		\$328,935	\$0	\$328,935
RECEIPTS		\$328,935	\$0	\$328,935
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.200	0.000	0.200
531150	EPA-TEACH SALARIES-UNIV	1.090	0.000	1.090
531210	SPA-REG SALARIES-UNIV	0.640	0.000	0.640
TOTAL PERSONAL SERVICES		1.930	0.000	1.930
TOTAL POSITIONS		1.930	0.000	1.930

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16060-University of North Carolina at Wilmington - General Fund

1110-Organized Research

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,138,002	\$0	\$1,138,002
531210	SPA-REG SALARIES-UNIV	\$1,505,567	\$0	\$1,505,567
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	\$201,243	\$0	\$201,243
531520	REG RETIRE CONTRIB-UNIV	\$299,067	\$0	\$299,067
531540	OPT RETIRE CONTRIB-UNIV	\$89,964	\$0	\$89,964
531560	MED INS CONTRIB-UNIV	\$296,696	\$0	\$296,696
531631	WRKER COMP-MED PAYMENTS	\$1,530	\$0	\$1,530
531660	TAX EMP REIMB/ALLOW-UNIV	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$3,549,931	\$0	\$3,549,931
532000	PURCHASED SERVICES	\$326,151	\$0	\$326,151
532100	PURCHASED CONTRACT SERVIC	\$4,151	\$0	\$4,151
TOTAL PURCHASED SERVICES		\$330,302	\$0	\$330,302
533000	SUPPLIES	\$239,390	\$0	\$239,390
TOTAL SUPPLIES		\$239,390	\$0	\$239,390
534000	PROPERTY,PLANT,EQUIPMENT	\$192,535	\$0	\$192,535
TOTAL PROPERTY,PLANT,EQUIPMENT		\$192,535	\$0	\$192,535
535000	OTHER EXPENSES	\$13,500	\$0	\$13,500
TOTAL OTHER EXPENSES		\$13,500	\$0	\$13,500
REQUIREMENTS		\$4,325,658	\$0	\$4,325,658
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		\$4,321,268	\$0	\$4,321,268

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	15.050	0.000	15.050
531210	SPA-REG SALARIES-UNIV	30.762	0.000	30.762

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	45.812	0.000	45.812
TOTAL POSITIONS	45.812	0.000	45.812

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1142-Community Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$111,301	\$0	\$111,301
531210	SPA-REG SALARIES-UNIV	\$196,005	\$0	\$196,005
531220	SPA TIME LIMITED SAL-UNIV	\$1,578	\$0	\$1,578
531310	REG(N S) TEMP WAGES-UNIV	\$2,000	\$0	\$2,000
531350	STU TEMP WAGES - UNIV	\$14,646	\$0	\$14,646
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$0	\$2,309
531510	SOCIAL SEC CONTRIB-UNIV	\$29,154	\$0	\$29,154
531520	REG RETIRE CONTRIB-UNIV	\$34,321	\$0	\$34,321
531540	OPT RETIRE CONTRIB-UNIV	\$14,325	\$0	\$14,325
531560	MED INS CONTRIB-UNIV	\$41,127	\$0	\$41,127
531631	WRKER COMP-MED PAYMENTS	\$2,871	\$0	\$2,871
TOTAL PERSONAL SERVICES		\$449,637	\$0	\$449,637
532000	PURCHASED SERVICES	\$1,041	\$0	\$1,041
TOTAL PURCHASED SERVICES		\$1,041	\$0	\$1,041
533000	SUPPLIES	\$868	\$0	\$868
TOTAL SUPPLIES		\$868	\$0	\$868
534000	PROPERTY,PLANT,EQUIPMENT	\$3,460	\$0	\$3,460
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,460	\$0	\$3,460
535000	OTHER EXPENSES	\$135	\$0	\$135
TOTAL OTHER EXPENSES		\$135	\$0	\$135
REQUIREMENTS		\$455,141	\$0	\$455,141
NET APPROPRIATION		\$455,141	\$0	\$455,141

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.750	0.000	1.750
531210	SPA-REG SALARIES-UNIV	3.930	0.000	3.930
TOTAL PERSONAL SERVICES		5.680	0.000	5.680
TOTAL POSITIONS		5.680	0.000	5.680

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1151-Libraries

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,356,642	\$0	\$1,356,642
531210	SPA-REG SALARIES-UNIV	\$1,201,623	\$0	\$1,201,623
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	\$12,628	\$0	\$12,628
531510	SOCIAL SEC CONTRIB-UNIV	\$196,659	\$0	\$196,659
531520	REG RETIRE CONTRIB-UNIV	\$258,195	\$0	\$258,195
531540	OPT RETIRE CONTRIB-UNIV	\$114,801	\$0	\$114,801
531560	MED INS CONTRIB-UNIV	\$288,394	\$0	\$288,394
TOTAL PERSONAL SERVICES		\$3,513,898	\$0	\$3,513,898
532000	PURCHASED SERVICES	\$144,183	\$0	\$144,183
532100	PURCHASED CONTRACT SERVIC	\$40,922	\$0	\$40,922
TOTAL PURCHASED SERVICES		\$185,105	\$0	\$185,105
533000	SUPPLIES	\$59,629	\$0	\$59,629
TOTAL SUPPLIES		\$59,629	\$0	\$59,629
534000	PROPERTY,PLANT,EQUIPMENT	\$20,188	\$0	\$20,188
534600	ART,LIBRARY,LEARNING RESO	\$2,933,804	\$0	\$2,933,804
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,953,992	\$0	\$2,953,992
REQUIREMENTS		\$6,712,624	\$0	\$6,712,624
RECEIPTS				
437990	OTHER MISC REV-PROGRAM	\$26,300	\$0	\$26,300
TOTAL MISCELLANEOUS		\$26,300	\$0	\$26,300
RECEIPTS		\$26,300	\$0	\$26,300
NET APPROPRIATION		\$6,686,324	\$0	\$6,686,324

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	20.710	0.000	20.710
531210	SPA-REG SALARIES-UNIV	26.000	0.000	26.000
TOTAL PERSONAL SERVICES		46.710	0.000	46.710

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

46.710

0.000

46.710

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1152-General Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,521,579	\$0	\$2,521,579
531210	SPA-REG SALARIES-UNIV	\$3,439,628	\$0	\$3,439,628
531220	SPA TIME LIMITED SAL-UNIV	\$1,515	\$0	\$1,515
531310	REG(N S) TEMP WAGES-UNIV	\$12,692	\$0	\$12,692
531350	STU TEMP WAGES - UNIV	\$25,019	\$0	\$25,019
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$0	\$21,037
531510	SOCIAL SEC CONTRIB-UNIV	\$455,369	\$0	\$455,369
531520	REG RETIRE CONTRIB-UNIV	\$645,222	\$0	\$645,222
531540	OPT RETIRE CONTRIB-UNIV	\$214,061	\$0	\$214,061
531560	MED INS CONTRIB-UNIV	\$587,185	\$0	\$587,185
531631	WRKER COMP-MED PAYMENTS	\$2,177	\$0	\$2,177
531632	WRKER COMP-TEMP DIS PAYMN	\$7,739	\$0	\$7,739
531660	TAX EMP REIMB/ALLOW-UNIV	\$6,120	\$0	\$6,120
TOTAL PERSONAL SERVICES		\$7,939,343	\$0	\$7,939,343
532000	PURCHASED SERVICES	\$763,233	\$0	\$763,233
532100	PURCHASED CONTRACT SERVIC	\$202,769	\$0	\$202,769
TOTAL PURCHASED SERVICES		\$966,002	\$0	\$966,002
533000	SUPPLIES	\$524,510	\$0	\$524,510
TOTAL SUPPLIES		\$524,510	\$0	\$524,510
534000	PROPERTY,PLANT,EQUIPMENT	\$232,031	\$0	\$232,031
TOTAL PROPERTY,PLANT,EQUIPMENT		\$232,031	\$0	\$232,031
535000	OTHER EXPENSES	\$14,585	\$0	\$14,585
TOTAL OTHER EXPENSES		\$14,585	\$0	\$14,585
REQUIREMENTS		\$9,676,471	\$0	\$9,676,471
NET APPROPRIATION		\$9,676,471	\$0	\$9,676,471

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	33.500	0.000	33.500
531210	SPA-REG SALARIES-UNIV	65.320	0.000	65.320
TOTAL PERSONAL SERVICES		98.820	0.000	98.820
TOTAL POSITIONS		98.820	0.000	98.820

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16060-University of North Carolina at Wilmington - General Fund

1160-Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,010,388	\$0	\$3,010,388
531210	SPA-REG SALARIES-UNIV	\$2,571,940	\$0	\$2,571,940
531220	SPA TIME LIMITED SAL-UNIV	\$1,852	\$0	\$1,852
531310	REG(N S) TEMP WAGES-UNIV	\$25,884	\$0	\$25,884
531350	STU TEMP WAGES - UNIV	\$256,556	\$0	\$256,556
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,119	\$0	\$15,119
531510	SOCIAL SEC CONTRIB-UNIV	\$438,086	\$0	\$438,086
531520	REG RETIRE CONTRIB-UNIV	\$497,781	\$0	\$497,781
531540	OPT RETIRE CONTRIB-UNIV	\$266,304	\$0	\$266,304
531560	MED INS CONTRIB-UNIV	\$619,067	\$0	\$619,067
TOTAL PERSONAL SERVICES		\$7,702,977	\$0	\$7,702,977
532000	PURCHASED SERVICES	\$683,351	\$0	\$683,351
532100	PURCHASED CONTRACT SERVIC	\$16,254	\$0	\$16,254
TOTAL PURCHASED SERVICES		\$699,605	\$0	\$699,605
533000	SUPPLIES	\$176,335	\$0	\$176,335
TOTAL SUPPLIES		\$176,335	\$0	\$176,335
534000	PROPERTY,PLANT,EQUIPMENT	\$60,464	\$0	\$60,464
TOTAL PROPERTY,PLANT,EQUIPMENT		\$60,464	\$0	\$60,464
535000	OTHER EXPENSES	\$418	\$0	\$418
TOTAL OTHER EXPENSES		\$418	\$0	\$418
REQUIREMENTS		\$8,639,799	\$0	\$8,639,799
RECEIPTS				
432147	FEDERAL GRANTS	\$75,075	\$0	\$75,075
TOTAL GRANTS		\$75,075	\$0	\$75,075
RECEIPTS		\$75,075	\$0	\$75,075
NET APPROPRIATION		\$8,564,724	\$0	\$8,564,724

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	46.800	0.000	46.800
531210	SPA-REG SALARIES-UNIV	66.260	0.000	66.260
TOTAL PERSONAL SERVICES		113.060	0.000	113.060

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

Position Counts

REQUIREMENTS

TOTAL POSITIONS

113.060	0.000	113.060
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**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,315,514	\$0	\$5,315,514
531210	SPA-REG SALARIES-UNIV	\$10,355,930	\$0	\$10,355,930
531310	REG(N S) TEMP WAGES-UNIV	\$2,410	\$0	\$2,410
531350	STU TEMP WAGES - UNIV	\$17,469	\$0	\$17,469
531460	EPA&SPA-LONGVTY PAY-UNIV	\$60,323	\$0	\$60,323
531510	SOCIAL SEC CONTRIB-UNIV	\$1,209,529	\$0	\$1,209,529
531520	REG RETIRE CONTRIB-UNIV	\$2,047,177	\$0	\$2,047,177
531540	OPT RETIRE CONTRIB-UNIV	\$350,618	\$0	\$350,618
531560	MED INS CONTRIB-UNIV	\$1,712,328	\$0	\$1,712,328
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531631	WRKER COMP-MED PAYMENTS	\$6,309	\$0	\$6,309
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$33,090	\$0	\$33,090
TOTAL PERSONAL SERVICES		\$21,124,197	\$0	\$21,124,197
532000	PURCHASED SERVICES	\$1,818,557	\$0	\$1,818,557
532100	PURCHASED CONTRACT SERVIC	\$316,697	\$0	\$316,697
TOTAL PURCHASED SERVICES		\$2,135,254	\$0	\$2,135,254
533000	SUPPLIES	\$4,459,758	\$0	\$4,459,758
TOTAL SUPPLIES		\$4,459,758	\$0	\$4,459,758
534000	PROPERTY,PLANT,EQUIPMENT	\$348,411	\$0	\$348,411
TOTAL PROPERTY,PLANT,EQUIPMENT		\$348,411	\$0	\$348,411
535000	OTHER EXPENSES	\$33,972	\$0	\$33,972
TOTAL OTHER EXPENSES		\$33,972	\$0	\$33,972
REQUIREMENTS		\$28,101,592	\$0	\$28,101,592
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$10,000	\$0	\$10,000
TOTAL SALES,SERVICE & RENTALS		\$10,000	\$0	\$10,000
437117	REBATES	\$35,000	\$0	\$35,000
437127	PROCUREMENT CARD REBATES	\$23,000	\$0	\$23,000
437994	RETURNED CHECK FEE	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$81,242	\$0	\$81,242
RECEIPTS		\$91,242	\$0	\$91,242

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1170-Institutional Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		\$28,010,350	\$0	\$28,010,350

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	41.720	0.000	41.720
531210	SPA-REG SALARIES-UNIV	208.670	0.000	208.670
TOTAL PERSONAL SERVICES		250.390	0.000	250.390
TOTAL POSITIONS		250.390	0.000	250.390

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$331,950	\$0	\$331,950
531210	SPA-REG SALARIES-UNIV	\$7,708,711	\$0	\$7,708,711
531230	LEO SALARIES-UNIV	\$1,204,771	\$0	\$1,204,771
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	\$171,865	\$0	\$171,865
531440	CALLBK/STBY PREM PAY-UNIV	\$50,500	\$0	\$50,500
531460	EPA&SPA-LONGVTY PAY-UNIV	\$39,582	\$0	\$39,582
531510	SOCIAL SEC CONTRIB-UNIV	\$685,335	\$0	\$685,335
531520	REG RETIRE CONTRIB-UNIV	\$1,314,053	\$0	\$1,314,053
531530	LEO RETIRE CONTRIB-UNIV	\$194,846	\$0	\$194,846
531540	OPT RETIRE CONTRIB-UNIV	\$85,300	\$0	\$85,300
531560	MED INS CONTRIB-UNIV	\$1,343,425	\$0	\$1,343,425
531631	WRKER COMP-MED PAYMENTS	\$88,121	\$0	\$88,121
531632	WRKER COMP-TEMP DIS PAYMN	\$10,067	\$0	\$10,067
531660	TAX EMP REIMB/ALLOW-UNIV	\$7,104	\$0	\$7,104
TOTAL PERSONAL SERVICES		\$13,368,405	\$0	\$13,368,405
532000	PURCHASED SERVICES	\$1,316,446	\$0	\$1,316,446
532100	PURCHASED CONTRACT SERVIC	\$239,546	\$0	\$239,546
532200	UTILITIES	\$8,301,025	\$0	\$8,301,025
TOTAL PURCHASED SERVICES		\$9,857,017	\$0	\$9,857,017
533000	SUPPLIES	\$1,267,491	\$0	\$1,267,491
TOTAL SUPPLIES		\$1,267,491	\$0	\$1,267,491
534000	PROPERTY,PLANT,EQUIPMENT	\$394,249	\$0	\$394,249
TOTAL PROPERTY,PLANT,EQUIPMENT		\$394,249	\$0	\$394,249
535000	OTHER EXPENSES	\$130,941	\$0	\$130,941
TOTAL OTHER EXPENSES		\$130,941	\$0	\$130,941
538501	MAND TRAN ENERGY SAV DEBT	\$497,363	\$0	\$497,363
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$497,363	\$0	\$497,363
REQUIREMENTS		\$25,515,466	\$0	\$25,515,466
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1180-Physical Plant Operation

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$130,998	\$0	\$130,998
434321	SALE OF SURP PROP-NONOPER	\$10,000	\$0	\$10,000
TOTAL SALES,SERVICE & RENTALS		\$2,447,744	\$0	\$2,447,744
RECEIPTS		\$2,447,744	\$0	\$2,447,744
NET APPROPRIATION		\$23,067,722	\$0	\$23,067,722

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	221.850	0.000	221.850
531230	LEO SALARIES-UNIV	19.910	0.000	19.910
TOTAL PERSONAL SERVICES		244.760	0.000	244.760
TOTAL POSITIONS		244.760	0.000	244.760

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1230-Student Financial Aid

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 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 2017-19**

16060-University of North Carolina at Wilmington - General Fund

1990-Multi-Activity

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$53,321,641	\$0	\$53,321,641
435812	RES TUITION SURCHARGE	\$102,715	\$0	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$35,078,899	\$0	\$35,078,899
435822	NON-RES GRAD ASST WAIVERS	(\$1,014,267)	\$0	(\$1,014,267)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$0	\$45,874
TOTAL FEES,LICENSES & FINES		\$87,534,862	\$0	\$87,534,862
RECEIPTS		\$87,534,862	\$0	\$87,534,862
NET APPROPRIATION		(\$87,534,862)	\$0	(\$87,534,862)