



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 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.

	2020-21 Revised
TOTAL REQUIREMENTS	\$244,118,982
LESS ESTIMATED RECEIPTS	\$98,550,341
NET APPROPRIATION	\$145,568,641

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$132,645,948	\$0	\$132,645,948
1102	Summer Term Instruction	\$2,950,658	\$0	\$2,950,658
1103	Non-Credit and Receipts Supported Instruction	\$367,575	\$0	\$367,575
1110	Organized Research	\$4,349,455	\$0	\$4,349,455
1112	University of North Carolina System Laboratory School Operations	\$2,200,569	\$0	\$2,200,569
1142	Community Services	\$377,543	\$0	\$377,543
1151	Libraries	\$8,341,234	\$0	\$8,341,234
1152	General Academic Support	\$16,338,912	\$0	\$16,338,912
1160	Student Services	\$10,113,211	\$0	\$10,113,211
1170	Institutional Support	\$27,439,412	\$0	\$27,439,412
1180	Physical Plant Operation	\$29,275,967	\$0	\$29,275,967
1230	Student Financial Aid	\$9,718,498	\$0	\$9,718,498
Total REQUIREMENTS		\$244,118,982	\$0	\$244,118,982
RECEIPTS				
1102	Summer Term Instruction	\$2,950,658	\$0	\$2,950,658
1103	Non-Credit and Receipts Supported Instruction	\$367,575	\$0	\$367,575
1110	Organized Research	\$4,390	\$0	\$4,390
1112	University of North Carolina System Laboratory School Operations	\$2,200,569	\$0	\$2,200,569
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	\$90,386,788	\$0	\$90,386,788
Total RECEIPTS		\$98,550,341	\$0	\$98,550,341
NET APPROPRIATION		\$145,568,641	\$0	\$145,568,641

Position Counts

REQUIREMENTS				
1101	Instruction	1,211.540	0.000	1,211.540
1102	Summer Term Instruction	26.650	0.000	26.650
1103	Non-Credit and Receipts Supported Instruction	2.930	0.000	2.930
1110	Organized Research	44.790	0.000	44.790

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2019-21**

Position Counts

REQUIREMENTS

1112	University of North Carolina System Laboratory School Operations	24.000	0.000	24.000
1142	Community Services	4.080	0.000	4.080
1151	Libraries	53.000	0.000	53.000
1152	General Academic Support	117.240	0.000	117.240
1160	Student Services	124.770	0.000	124.770
1170	Institutional Support	269.510	0.000	269.510
1180	Physical Plant Operation	257.290	0.000	257.290
TOTAL POSITIONS		2,135.800	0.000	2,135.800

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2019-21**

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$20,553,160	\$0	\$20,553,160
531150	EPA-TEACH SALARIES-UNIV	\$87,762,828	\$0	\$87,762,828
531160	EPA-TIME LIMITED SAL-UNIV	\$46,667	\$0	\$46,667
531210	SPA-REG SALARIES-UNIV	\$35,945,275	\$0	\$35,945,275
531220	SPA TIME LIMITED SAL-UNIV	\$59,734	\$0	\$59,734
531230	LEO SALARIES-UNIV	\$1,618,478	\$0	\$1,618,478
531310	REG(N S) TEMP WAGES-UNIV	\$221,869	\$0	\$221,869
531350	STU TEMP WAGES - UNIV	\$713,777	\$0	\$713,777
531410	OT PAY - UNIV	\$200,498	\$0	\$200,498
531420	HOLIDAY PAY - UNIV	\$2,315	\$0	\$2,315
531430	SHIFT PREM PAY - UNIV	\$93,492	\$0	\$93,492
531440	CALLBK/STBY PREM PAY-UNIV	\$55,710	\$0	\$55,710
531460	EPA&SPA-LONGVTY PAY-UNIV	\$204,024	\$0	\$204,024
531510	SOCIAL SEC CONTRIB-UNIV	\$11,126,126	\$0	\$11,126,126
531520	REG RETIRE CONTRIB-UNIV	\$11,530,438	\$0	\$11,530,438
531530	LEO RETIRE CONTRIB-UNIV	\$250,647	\$0	\$250,647
531540	OPT RETIRE CONTRIB-UNIV	\$9,834,308	\$0	\$9,834,308
531560	MED INS CONTRIB-UNIV	\$13,145,627	\$0	\$13,145,627
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	\$46,664	\$0	\$46,664
TOTAL PERSONAL SERVICES		\$193,596,948	\$0	\$193,596,948
532000	PURCHASED SERVICES	\$8,845,247	\$0	\$8,845,247
532100	PURCHASED CONTRACT SERVICES	\$5,393,217	\$0	\$5,393,217
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532200	UTILITIES	\$7,885,853	\$0	\$7,885,853
TOTAL PURCHASED SERVICES		\$22,174,317	\$0	\$22,174,317
533000	SUPPLIES	\$4,576,876	\$0	\$4,576,876
TOTAL SUPPLIES		\$4,576,876	\$0	\$4,576,876
534000	PROPERTY,PLANT,EQUIPMENT	\$9,884,829	\$0	\$9,884,829

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,864,719	\$0	\$2,864,719
TOTAL PROPERTY,PLANT,EQUIPMENT		\$12,749,548	\$0	\$12,749,548
535000	OTHER EXPENSES	\$390,260	\$0	\$390,260
TOTAL OTHER EXPENSES		\$390,260	\$0	\$390,260
536810	EDUC AWAR-APPROP GRANTS	\$728,044	\$0	\$728,044
536840	ACADEMIC ENHANCE SCHLSHIP	\$6,045,859	\$0	\$6,045,859
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		\$9,718,498	\$0	\$9,718,498
538501	MAND TRAN ENERGY SAV DEBT	\$912,535	\$0	\$912,535
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$912,535	\$0	\$912,535
TOTAL REQUIREMENTS		\$244,118,982	\$0	\$244,118,982
RECEIPTS				
432147	GRANTS	\$75,075	\$0	\$75,075
432743	FEDERAL RESEARCH GRANTS	\$130,444	\$0	\$130,444
432823	STATE RESEARCH GRANTS	\$1,389,725	\$0	\$1,389,725
432F53	COUNTY RESEARCH GRANTS	\$680,400	\$0	\$680,400
TOTAL GRANTS		\$2,275,644	\$0	\$2,275,644
434170	SALES,SERVICE & RENTALS	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$130,998	\$0	\$130,998
434321	SALES,SERVICE & RENTALS	\$24,390	\$0	\$24,390
TOTAL SALES,SERVICE & RENTALS		\$2,462,134	\$0	\$2,462,134
435810	FEES,LICENSES & FINES	\$62,025,280	\$0	\$62,025,280
435812	FEES,LICENSES & FINES	\$102,715	\$0	\$102,715
435820	FEES,LICENSES & FINES	\$32,874,444	\$0	\$32,874,444
435822	FEES,LICENSES & FINES	(\$1,374,716)	\$0	(\$1,374,716)
435823	FEES,LICENSES & FINES	\$45,874	\$0	\$45,874
435831	FEES,LICENSES & FINES	\$31,424	\$0	\$31,424
TOTAL FEES,LICENSES & FINES		\$93,705,021	\$0	\$93,705,021
437117	MISCELLANEOUS	\$35,000	\$0	\$35,000
437127	MISCELLANEOUS	\$23,000	\$0	\$23,000
437990	OTHER MISC REV-PROGRAM	\$26,300	\$0	\$26,300

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
437994	MISCELLANEOUS	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$107,542	\$0	\$107,542
TOTAL RECEIPTS		\$98,550,341	\$0	\$98,550,341
NET APPROPRIATION		\$145,568,641	\$0	\$145,568,641

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	252.8	0	252.8
531150	EPA-TEACH SALARIES-UNIV	1,066.77	0	1,066.77
531210	SPA-REG SALARIES-UNIV	788.84	0	788.84
531230	LEO SALARIES-UNIV	27.39	0	27.39
TOTAL 531XXX		2,135.8	0	2,135.8
TOTAL POSITIONS		2,135.8	0	2,135.8

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21**

16060-University of North Carolina at Wilmington - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,152,993	\$0	\$3,152,993
531150	EPA-TEACH SALARIES-UNIV	\$86,006,552	\$0	\$86,006,552
531210	SPA-REG SALARIES-UNIV	\$4,843,696	\$0	\$4,843,696
531310	REG(N S) TEMP WAGES-UNIV	\$77,977	\$0	\$77,977
531350	STU TEMP WAGES - UNIV	\$162,005	\$0	\$162,005
531460	EPA&SPA-LONGVTY PAY-UNIV	\$38,771	\$0	\$38,771
531510	SOCIAL SEC CONTRIB-UNIV	\$7,136,128	\$0	\$7,136,128
531520	REG RETIRE CONTRIB-UNIV	\$4,663,202	\$0	\$4,663,202
531540	OPT RETIRE CONTRIB-UNIV	\$8,111,987	\$0	\$8,111,987
531560	MED INS CONTRIB-UNIV	\$7,558,914	\$0	\$7,558,914
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		\$121,805,222	\$0	\$121,805,222
532000	PURCHASED SERVICES	\$728,083	\$0	\$728,083
532100	PURCHASED CONTRACT SERVICES	\$4,109,185	\$0	\$4,109,185
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$4,887,268	\$0	\$4,887,268
533000	SUPPLIES	\$1,127,347	\$0	\$1,127,347
TOTAL SUPPLIES		\$1,127,347	\$0	\$1,127,347
534000	PROPERTY,PLANT,EQUIPMENT	\$4,743,106	\$0	\$4,743,106
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,743,106	\$0	\$4,743,106
535000	OTHER EXPENSES	\$83,005	\$0	\$83,005
TOTAL OTHER EXPENSES		\$83,005	\$0	\$83,005
REQUIREMENTS		\$132,645,948	\$0	\$132,645,948
NET APPROPRIATION		\$132,645,948	\$0	\$132,645,948

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	46.140	0.000	46.140
531150	EPA-TEACH SALARIES-UNIV	1,046.410	0.000	1,046.410

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	118.990	0.000	118.990
TOTAL PERSONAL SERVICES		1,211.540	0.000	1,211.540
TOTAL POSITIONS		1,211.540	0.000	1,211.540

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$1,580,000	\$0	\$1,580,000
531210	SPA-REG SALARIES-UNIV	\$364,482	\$0	\$364,482
531310	REG(N S) TEMP WAGES-UNIV	\$50,000	\$0	\$50,000
531350	STU TEMP WAGES - UNIV	\$50,000	\$0	\$50,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,000	\$0	\$6,000
531510	SOCIAL SEC CONTRIB-UNIV	\$153,037	\$0	\$153,037
531520	REG RETIRE CONTRIB-UNIV	\$78,490	\$0	\$78,490
531540	OPT RETIRE CONTRIB-UNIV	\$209,350	\$0	\$209,350
531560	MED INS CONTRIB-UNIV	\$45,048	\$0	\$45,048
TOTAL PERSONAL SERVICES		\$2,536,407	\$0	\$2,536,407
532000	PURCHASED SERVICES	\$151,000	\$0	\$151,000
TOTAL PURCHASED SERVICES		\$151,000	\$0	\$151,000
533000	SUPPLIES	\$255,047	\$0	\$255,047
TOTAL SUPPLIES		\$255,047	\$0	\$255,047
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$5,000	\$0	\$5,000
535000	OTHER EXPENSES	\$3,204	\$0	\$3,204
TOTAL OTHER EXPENSES		\$3,204	\$0	\$3,204
REQUIREMENTS		\$2,950,658	\$0	\$2,950,658
RECEIPTS				
435810	FEES,LICENSES & FINES	\$2,146,581	\$0	\$2,146,581
435820	FEES,LICENSES & FINES	\$804,077	\$0	\$804,077
TOTAL FEES,LICENSES & FINES		\$2,950,658	\$0	\$2,950,658
RECEIPTS		\$2,950,658	\$0	\$2,950,658
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	19.270	0.000	19.270
531210	SPA-REG SALARIES-UNIV	7.380	0.000	7.380
TOTAL PERSONAL SERVICES		26.650	0.000	26.650
TOTAL POSITIONS		26.650	0.000	26.650

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 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	\$24,171	\$0	\$24,171
531350	STU TEMP WAGES - UNIV	\$2,040	\$0	\$2,040
531510	SOCIAL SEC CONTRIB-UNIV	\$11,455	\$0	\$11,455
531520	REG RETIRE CONTRIB-UNIV	\$21,256	\$0	\$21,256
531540	OPT RETIRE CONTRIB-UNIV	\$18,261	\$0	\$18,261
531560	MED INS CONTRIB-UNIV	\$12,427	\$0	\$12,427
TOTAL PERSONAL SERVICES		\$265,886	\$0	\$265,886
532000	PURCHASED SERVICES	\$51,686	\$0	\$51,686
532100	PURCHASED CONTRACT SERVICES	\$28,450	\$0	\$28,450
TOTAL PURCHASED SERVICES		\$80,136	\$0	\$80,136
533000	SUPPLIES	\$21,553	\$0	\$21,553
TOTAL SUPPLIES		\$21,553	\$0	\$21,553
REQUIREMENTS		\$367,575	\$0	\$367,575
RECEIPTS				
435810	FEES,LICENSES & FINES	\$92,732	\$0	\$92,732
435820	FEES,LICENSES & FINES	\$243,419	\$0	\$243,419
435831	FEES,LICENSES & FINES	\$31,424	\$0	\$31,424
TOTAL FEES,LICENSES & FINES		\$367,575	\$0	\$367,575
RECEIPTS		\$367,575	\$0	\$367,575
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.200	0.000	1.200
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		2.930	0.000	2.930
TOTAL POSITIONS		2.930	0.000	2.930

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

1110-Organized Research

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,003,416	\$0	\$1,003,416
531210	SPA-REG SALARIES-UNIV	\$1,597,061	\$0	\$1,597,061
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	\$197,932	\$0	\$197,932
531520	REG RETIRE CONTRIB-UNIV	\$359,802	\$0	\$359,802
531540	OPT RETIRE CONTRIB-UNIV	\$74,371	\$0	\$74,371
531560	MED INS CONTRIB-UNIV	\$311,731	\$0	\$311,731
531631	WRKER COMP-MED PAYMENTS	\$1,530	\$0	\$1,530
531660	TAX EMP REIMB/ALLOW-UNIV	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$3,563,490	\$0	\$3,563,490
532000	PURCHASED SERVICES	\$343,184	\$0	\$343,184
532100	PURCHASED CONTRACT SERVICES	\$4,151	\$0	\$4,151
TOTAL PURCHASED SERVICES		\$347,335	\$0	\$347,335
533000	SUPPLIES	\$232,595	\$0	\$232,595
TOTAL SUPPLIES		\$232,595	\$0	\$232,595
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		\$4,349,455	\$0	\$4,349,455
RECEIPTS				
434321	SALES,SERVICE & RENTALS	\$4,390	\$0	\$4,390
TOTAL SALES,SERVICE & RENTALS		\$4,390	\$0	\$4,390
RECEIPTS		\$4,390	\$0	\$4,390
NET APPROPRIATION		\$4,345,065	\$0	\$4,345,065

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	14.050	0.000	14.050
531210	SPA-REG SALARIES-UNIV	30.740	0.000	30.740
TOTAL PERSONAL SERVICES		44.790	0.000	44.790

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

	44.790	0.000	44.790
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Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,264,752	\$0	\$1,264,752
531160	EPA-TIME LIMITED SAL-UNIV	\$46,667	\$0	\$46,667
531210	SPA-REG SALARIES-UNIV	\$123,789	\$0	\$123,789
531220	SPA TIME LIMITED SAL-UNIV	\$58,334	\$0	\$58,334
531460	EPA&SPA-LONGVTY PAY-UNIV	\$908	\$0	\$908
531510	SOCIAL SEC CONTRIB-UNIV	\$114,325	\$0	\$114,325
531520	REG RETIRE CONTRIB-UNIV	\$276,163	\$0	\$276,163
531560	MED INS CONTRIB-UNIV	\$164,808	\$0	\$164,808
TOTAL PERSONAL SERVICES		\$2,049,746	\$0	\$2,049,746
532100	PURCHASED CONTRACT SERVICES	\$140,023	\$0	\$140,023
TOTAL PURCHASED SERVICES		\$140,023	\$0	\$140,023
535000	OTHER EXPENSES	\$10,800	\$0	\$10,800
TOTAL OTHER EXPENSES		\$10,800	\$0	\$10,800
REQUIREMENTS		\$2,200,569	\$0	\$2,200,569
RECEIPTS				
432743	FEDERAL RESEARCH GRANTS	\$130,444	\$0	\$130,444
432823	STATE RESEARCH GRANTS	\$1,389,725	\$0	\$1,389,725
432F53	COUNTY RESEARCH GRANTS	\$680,400	\$0	\$680,400
TOTAL GRANTS		\$2,200,569	\$0	\$2,200,569
RECEIPTS		\$2,200,569	\$0	\$2,200,569
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	21.000	0.000	21.000
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		24.000	0.000	24.000
TOTAL POSITIONS		24.000	0.000	24.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$123,653	\$0	\$123,653
531210	SPA-REG SALARIES-UNIV	\$121,069	\$0	\$121,069
531310	REG(N S) TEMP WAGES-UNIV	\$3,320	\$0	\$3,320
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	\$24,348	\$0	\$24,348
531520	REG RETIRE CONTRIB-UNIV	\$27,567	\$0	\$27,567
531540	OPT RETIRE CONTRIB-UNIV	\$16,101	\$0	\$16,101
531560	MED INS CONTRIB-UNIV	\$34,342	\$0	\$34,342
531631	WRKER COMP-MED PAYMENTS	\$2,871	\$0	\$2,871
TOTAL PERSONAL SERVICES		\$370,226	\$0	\$370,226
532000	PURCHASED SERVICES	\$1,070	\$0	\$1,070
TOTAL PURCHASED SERVICES		\$1,070	\$0	\$1,070
533000	SUPPLIES	\$2,652	\$0	\$2,652
TOTAL SUPPLIES		\$2,652	\$0	\$2,652
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		\$377,543	\$0	\$377,543
NET APPROPRIATION		\$377,543	\$0	\$377,543

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.760	0.000	1.760
531210	SPA-REG SALARIES-UNIV	2.320	0.000	2.320
TOTAL PERSONAL SERVICES		4.080	0.000	4.080
TOTAL POSITIONS		4.080	0.000	4.080

Office of State Budget And Management
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16060-University of North Carolina at Wilmington - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,775,957	\$0	\$1,775,957
531210	SPA-REG SALARIES-UNIV	\$1,324,904	\$0	\$1,324,904
531350	STU TEMP WAGES - UNIV	\$75,214	\$0	\$75,214
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	\$238,051	\$0	\$238,051
531520	REG RETIRE CONTRIB-UNIV	\$320,189	\$0	\$320,189
531540	OPT RETIRE CONTRIB-UNIV	\$171,685	\$0	\$171,685
531560	MED INS CONTRIB-UNIV	\$336,525	\$0	\$336,525
TOTAL PERSONAL SERVICES		\$4,263,125	\$0	\$4,263,125
532000	PURCHASED SERVICES	\$854,183	\$0	\$854,183
532100	PURCHASED CONTRACT SERVICES	\$40,922	\$0	\$40,922
TOTAL PURCHASED SERVICES		\$895,105	\$0	\$895,105
533000	SUPPLIES	\$56,112	\$0	\$56,112
TOTAL SUPPLIES		\$56,112	\$0	\$56,112
534000	PROPERTY,PLANT,EQUIPMENT	\$212,173	\$0	\$212,173
534600	ART,LIBRARY,LEARNING RESOURCES	\$2,864,719	\$0	\$2,864,719
TOTAL PROPERTY,PLANT,EQUIPMENT		\$3,076,892	\$0	\$3,076,892
535000	OTHER EXPENSES	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES		\$50,000	\$0	\$50,000
REQUIREMENTS		\$8,341,234	\$0	\$8,341,234
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		\$8,314,934	\$0	\$8,314,934

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	26.000	0.000	26.000
531210	SPA-REG SALARIES-UNIV	27.000	0.000	27.000
TOTAL PERSONAL SERVICES		53.000	0.000	53.000

Office of State Budget And Management
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Position Counts

REQUIREMENTS

TOTAL POSITIONS

53.000	0.000	53.000
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Office of State Budget And Management
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16060-University of North Carolina at Wilmington - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,501,504	\$0	\$3,501,504
531210	SPA-REG SALARIES-UNIV	\$4,066,202	\$0	\$4,066,202
531310	REG(N S) TEMP WAGES-UNIV	\$47,812	\$0	\$47,812
531350	STU TEMP WAGES - UNIV	\$63,706	\$0	\$63,706
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,037	\$0	\$21,037
531510	SOCIAL SEC CONTRIB-UNIV	\$579,413	\$0	\$579,413
531520	REG RETIRE CONTRIB-UNIV	\$848,142	\$0	\$848,142
531540	OPT RETIRE CONTRIB-UNIV	\$349,521	\$0	\$349,521
531560	MED INS CONTRIB-UNIV	\$718,481	\$0	\$718,481
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	\$7,620	\$0	\$7,620
TOTAL PERSONAL SERVICES		\$10,213,354	\$0	\$10,213,354
532000	PURCHASED SERVICES	\$2,601,108	\$0	\$2,601,108
532100	PURCHASED CONTRACT SERVICES	\$457,902	\$0	\$457,902
TOTAL PURCHASED SERVICES		\$3,059,010	\$0	\$3,059,010
533000	SUPPLIES	\$843,746	\$0	\$843,746
TOTAL SUPPLIES		\$843,746	\$0	\$843,746
534000	PROPERTY,PLANT,EQUIPMENT	\$2,222,802	\$0	\$2,222,802
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,222,802	\$0	\$2,222,802
REQUIREMENTS		\$16,338,912	\$0	\$16,338,912
NET APPROPRIATION		\$16,338,912	\$0	\$16,338,912

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	40.530	0.000	40.530
531210	SPA-REG SALARIES-UNIV	76.710	0.000	76.710
TOTAL PERSONAL SERVICES		117.240	0.000	117.240
TOTAL POSITIONS		117.240	0.000	117.240

Office of State Budget And Management
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 Detail by Fund
 Biennium 2019-21

16060-University of North Carolina at Wilmington - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,400,896	\$0	\$3,400,896
531210	SPA-REG SALARIES-UNIV	\$3,137,922	\$0	\$3,137,922
531310	REG(N S) TEMP WAGES-UNIV	\$29,253	\$0	\$29,253
531350	STU TEMP WAGES - UNIV	\$321,760	\$0	\$321,760
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,119	\$0	\$15,119
531510	SOCIAL SEC CONTRIB-UNIV	\$517,143	\$0	\$517,143
531520	REG RETIRE CONTRIB-UNIV	\$680,848	\$0	\$680,848
531540	OPT RETIRE CONTRIB-UNIV	\$326,835	\$0	\$326,835
531560	MED INS CONTRIB-UNIV	\$692,568	\$0	\$692,568
TOTAL PERSONAL SERVICES		\$9,122,344	\$0	\$9,122,344
532000	PURCHASED SERVICES	\$479,349	\$0	\$479,349
532100	PURCHASED CONTRACT SERVICES	\$18,254	\$0	\$18,254
TOTAL PURCHASED SERVICES		\$497,603	\$0	\$497,603
533000	SUPPLIES	\$384,721	\$0	\$384,721
TOTAL SUPPLIES		\$384,721	\$0	\$384,721
534000	PROPERTY,PLANT,EQUIPMENT	\$74,584	\$0	\$74,584
TOTAL PROPERTY,PLANT,EQUIPMENT		\$74,584	\$0	\$74,584
535000	OTHER EXPENSES	\$33,959	\$0	\$33,959
TOTAL OTHER EXPENSES		\$33,959	\$0	\$33,959
REQUIREMENTS		\$10,113,211	\$0	\$10,113,211
RECEIPTS				
432147	GRANTS	\$75,075	\$0	\$75,075
TOTAL GRANTS		\$75,075	\$0	\$75,075
RECEIPTS		\$75,075	\$0	\$75,075
NET APPROPRIATION		\$10,038,136	\$0	\$10,038,136

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	50.640	0.000	50.640
531210	SPA-REG SALARIES-UNIV	74.130	0.000	74.130
TOTAL PERSONAL SERVICES		124.770	0.000	124.770
TOTAL POSITIONS		124.770	0.000	124.770

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16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$5,986,879	\$0	\$5,986,879
531210	SPA-REG SALARIES-UNIV	\$11,725,473	\$0	\$11,725,473
531310	REG(N S) TEMP WAGES-UNIV	\$2,410	\$0	\$2,410
531350	STU TEMP WAGES - UNIV	\$14,406	\$0	\$14,406
531460	EPA&SPA-LONGVTY PAY-UNIV	\$60,323	\$0	\$60,323
531510	SOCIAL SEC CONTRIB-UNIV	\$1,366,904	\$0	\$1,366,904
531520	REG RETIRE CONTRIB-UNIV	\$2,533,094	\$0	\$2,533,094
531540	OPT RETIRE CONTRIB-UNIV	\$466,895	\$0	\$466,895
531560	MED INS CONTRIB-UNIV	\$1,819,451	\$0	\$1,819,451
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	\$34,796	\$0	\$34,796
TOTAL PERSONAL SERVICES		\$24,030,440	\$0	\$24,030,440
532000	PURCHASED SERVICES	\$2,318,741	\$0	\$2,318,741
532100	PURCHASED CONTRACT SERVICES	\$352,983	\$0	\$352,983
TOTAL PURCHASED SERVICES		\$2,671,724	\$0	\$2,671,724
533000	SUPPLIES	\$385,612	\$0	\$385,612
TOTAL SUPPLIES		\$385,612	\$0	\$385,612
534000	PROPERTY,PLANT,EQUIPMENT	\$286,920	\$0	\$286,920
TOTAL PROPERTY,PLANT,EQUIPMENT		\$286,920	\$0	\$286,920
535000	OTHER EXPENSES	\$64,716	\$0	\$64,716
TOTAL OTHER EXPENSES		\$64,716	\$0	\$64,716
REQUIREMENTS		\$27,439,412	\$0	\$27,439,412
RECEIPTS				
434321	SALES,SERVICE & RENTALS	\$10,000	\$0	\$10,000
TOTAL SALES,SERVICE & RENTALS		\$10,000	\$0	\$10,000
437117	MISCELLANEOUS	\$35,000	\$0	\$35,000
437127	MISCELLANEOUS	\$23,000	\$0	\$23,000
437994	MISCELLANEOUS	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$81,242	\$0	\$81,242
RECEIPTS		\$91,242	\$0	\$91,242

Office of State Budget And Management
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 Biennium 2019-21

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$27,348,170	\$0	\$27,348,170

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	48.480	0.000	48.480
531210	SPA-REG SALARIES-UNIV	221.030	0.000	221.030
TOTAL PERSONAL SERVICES		269.510	0.000	269.510
TOTAL POSITIONS		269.510	0.000	269.510

Office of State Budget And Management
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 Detail by Fund
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16060-University of North Carolina at Wilmington - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$343,110	\$0	\$343,110
531210	SPA-REG SALARIES-UNIV	\$8,616,506	\$0	\$8,616,506
531220	SPA TIME LIMITED SAL-UNIV	\$1,400	\$0	\$1,400
531230	LEO SALARIES-UNIV	\$1,618,478	\$0	\$1,618,478
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$0	\$11,097
531410	OT PAY - UNIV	\$200,498	\$0	\$200,498
531420	HOLIDAY PAY - UNIV	\$2,315	\$0	\$2,315
531430	SHIFT PREM PAY - UNIV	\$85,520	\$0	\$85,520
531440	CALLBK/STBY PREM PAY-UNIV	\$55,710	\$0	\$55,710
531460	EPA&SPA-LONGVTY PAY-UNIV	\$39,582	\$0	\$39,582
531510	SOCIAL SEC CONTRIB-UNIV	\$787,390	\$0	\$787,390
531520	REG RETIRE CONTRIB-UNIV	\$1,721,685	\$0	\$1,721,685
531530	LEO RETIRE CONTRIB-UNIV	\$250,647	\$0	\$250,647
531540	OPT RETIRE CONTRIB-UNIV	\$89,302	\$0	\$89,302
531560	MED INS CONTRIB-UNIV	\$1,451,332	\$0	\$1,451,332
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	\$3,948	\$0	\$3,948
TOTAL PERSONAL SERVICES		\$15,376,708	\$0	\$15,376,708
532000	PURCHASED SERVICES	\$1,316,843	\$0	\$1,316,843
532100	PURCHASED CONTRACT SERVICES	\$241,347	\$0	\$241,347
532200	UTILITIES	\$7,885,853	\$0	\$7,885,853
TOTAL PURCHASED SERVICES		\$9,444,043	\$0	\$9,444,043
533000	SUPPLIES	\$1,267,491	\$0	\$1,267,491
TOTAL SUPPLIES		\$1,267,491	\$0	\$1,267,491
534000	PROPERTY,PLANT,EQUIPMENT	\$2,144,249	\$0	\$2,144,249
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,144,249	\$0	\$2,144,249
535000	OTHER EXPENSES	\$130,941	\$0	\$130,941
TOTAL OTHER EXPENSES		\$130,941	\$0	\$130,941
538501	MAND TRAN ENERGY SAV DEBT	\$912,535	\$0	\$912,535
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$912,535	\$0	\$912,535
REQUIREMENTS		\$29,275,967	\$0	\$29,275,967

Office of State Budget And Management
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1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
434170	SALES,SERVICE & RENTALS	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$130,998	\$0	\$130,998
434321	SALES,SERVICE & RENTALS	\$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		\$26,828,223	\$0	\$26,828,223

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	3.000	0.000	3.000
531210	SPA-REG SALARIES-UNIV	226.900	0.000	226.900
531230	LEO SALARIES-UNIV	27.390	0.000	27.390
TOTAL PERSONAL SERVICES		257.290	0.000	257.290
TOTAL POSITIONS		257.290	0.000	257.290

Office of State Budget And Management
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16060-University of North Carolina at Wilmington - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$728,044	\$0	\$728,044
536840	ACADEMIC ENHANCE SCHLSHIP	\$6,045,859	\$0	\$6,045,859
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		\$9,718,498	\$0	\$9,718,498
REQUIREMENTS		\$9,718,498	\$0	\$9,718,498
NET APPROPRIATION		\$9,718,498	\$0	\$9,718,498

Office of State Budget And Management
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16060-University of North Carolina at Wilmington - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	FEES,LICENSES & FINES	\$59,785,967	\$0	\$59,785,967
435812	FEES,LICENSES & FINES	\$102,715	\$0	\$102,715
435820	FEES,LICENSES & FINES	\$31,826,948	\$0	\$31,826,948
435822	FEES,LICENSES & FINES	(\$1,374,716)	\$0	(\$1,374,716)
435823	FEES,LICENSES & FINES	\$45,874	\$0	\$45,874
TOTAL FEES,LICENSES & FINES		\$90,386,788	\$0	\$90,386,788
RECEIPTS		\$90,386,788	\$0	\$90,386,788
NET APPROPRIATION		(\$90,386,788)	\$0	(\$90,386,788)