



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

The General Assembly of 2019 appropriated for Current Operations under S.L. 2019-192, S.L. 2019-208, S.L. 2019-209, S.L. 2019-210, S.L. 2019-211, S.L. 2019-221, S.L. 2019-222, S.L. 2019-223, S.L. 2019-224, S.L. 2019-229, S.L. 2019-230, S.L. 2019-231, S.L. 2019-235, S.L. 2019-237, S.L. 2019-239, S.L. 2019-242, S.L. 2019-247, SL 2019-250, SL 2019-251 and S.L. 2020-1 for the fiscal years 2019-21, July 1, 2019 to June 30, 2021, for the use of

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

|                          | <b>2019-2020</b>     | <b>2020-2021</b>     |
|--------------------------|----------------------|----------------------|
| TOTAL REQUIREMENTS       | \$244,118,982        | \$244,118,982        |
| LESS ESTIMATED RECEIPTS  | \$98,550,341         | \$98,550,341         |
| <b>NET APPROPRIATION</b> | <b>\$145,568,641</b> | <b>\$145,568,641</b> |

**Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21**

**16060-University of North Carolina at Wilmington - General Fund**

| <b>Fund Code</b>          | <b>Fund Title</b>                                                | <b>2019-2020</b>     | <b>2020-2021</b>     |
|---------------------------|------------------------------------------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>       |                                                                  |                      |                      |
| 1101                      | Instruction                                                      | \$132,645,948        | \$132,645,948        |
| 1102                      | Summer Term Instruction                                          | \$2,950,658          | \$2,950,658          |
| 1103                      | Non-Credit and Receipts Supported Instruction                    | \$367,575            | \$367,575            |
| 1110                      | Organized Research                                               | \$4,349,455          | \$4,349,455          |
| 1112                      | University of North Carolina System Laboratory School Operations | \$2,200,569          | \$2,200,569          |
| 1142                      | Community Services                                               | \$377,543            | \$377,543            |
| 1151                      | Libraries                                                        | \$8,341,234          | \$8,341,234          |
| 1152                      | General Academic Support                                         | \$16,338,912         | \$16,338,912         |
| 1160                      | Student Services                                                 | \$10,113,211         | \$10,113,211         |
| 1170                      | Institutional Support                                            | \$27,439,412         | \$27,439,412         |
| 1180                      | Physical Plant Operation                                         | \$29,275,967         | \$29,275,967         |
| 1230                      | Student Financial Aid                                            | \$9,718,498          | \$9,718,498          |
| <b>TOTAL REQUIREMENTS</b> |                                                                  | <b>\$244,118,982</b> | <b>\$244,118,982</b> |
| <b>RECEIPTS</b>           |                                                                  |                      |                      |
| 1102                      | Summer Term Instruction                                          | \$2,950,658          | \$2,950,658          |
| 1103                      | Non-Credit and Receipts Supported Instruction                    | \$367,575            | \$367,575            |
| 1110                      | Organized Research                                               | \$4,390              | \$4,390              |
| 1112                      | University of North Carolina System Laboratory School Operations | \$2,200,569          | \$2,200,569          |
| 1151                      | Libraries                                                        | \$26,300             | \$26,300             |
| 1160                      | Student Services                                                 | \$75,075             | \$75,075             |
| 1170                      | Institutional Support                                            | \$91,242             | \$91,242             |
| 1180                      | Physical Plant Operation                                         | \$2,447,744          | \$2,447,744          |
| 1990                      | Multi-Activity                                                   | \$90,386,788         | \$90,386,788         |
| <b>TOTAL RECEIPTS</b>     |                                                                  | <b>\$98,550,341</b>  | <b>\$98,550,341</b>  |
| <b>NET APPROPRIATION</b>  |                                                                  | <b>\$145,568,641</b> | <b>\$145,568,641</b> |

**Position Counts**

|                     |                                                                  |           |           |
|---------------------|------------------------------------------------------------------|-----------|-----------|
| <b>REQUIREMENTS</b> |                                                                  |           |           |
| 1101                | Instruction                                                      | 1,211.540 | 1,211.540 |
| 1102                | Summer Term Instruction                                          | 26.650    | 26.650    |
| 1103                | Non-Credit and Receipts Supported Instruction                    | 2.930     | 2.930     |
| 1110                | Organized Research                                               | 44.790    | 44.790    |
| 1112                | University of North Carolina System Laboratory School Operations | 24.000    | 24.000    |
| 1142                | Community Services                                               | 4.080     | 4.080     |
| 1151                | Libraries                                                        | 53.000    | 53.000    |
| 1152                | General Academic Support                                         | 117.240   | 117.240   |
| 1160                | Student Services                                                 | 124.770   | 124.770   |
| 1170                | Institutional Support                                            | 269.510   | 269.510   |
| 1180                | Physical Plant Operation                                         | 257.290   | 257.290   |

Office of State Budget And Management  
Certified Budget  
Summary By Purpose  
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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2,135.800

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2,135.800

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**Office of State Budget And Management**  
**Certified Budget**  
**Summary By Account**  
**Biennium 2019-21**

**16060-University of North Carolina at Wilmington - General Fund**

| <b>Account Code</b>                   | <b>Account Title</b>           | <b>2019-2020</b>     | <b>2020-2021</b>     |
|---------------------------------------|--------------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                   |                                |                      |                      |
| 531110                                | EPA REG SALARIES-UNIV          | \$20,553,160         | \$20,553,160         |
| 531150                                | EPA-TEACH SALARIES-UNIV        | \$87,762,828         | \$87,762,828         |
| 531160                                | EPA-TIME LIMITED SAL-UNIV      | \$46,667             | \$46,667             |
| 531210                                | SPA-REG SALARIES-UNIV          | \$35,945,275         | \$35,945,275         |
| 531220                                | SPA TIME LIMITED SAL-UNIV      | \$59,734             | \$59,734             |
| 531230                                | LEO SALARIES-UNIV              | \$1,618,478          | \$1,618,478          |
| 531310                                | REG(N S) TEMP WAGES-UNIV       | \$221,869            | \$221,869            |
| 531350                                | STU TEMP WAGES - UNIV          | \$713,777            | \$713,777            |
| 531410                                | OT PAY - UNIV                  | \$200,498            | \$200,498            |
| 531420                                | HOLIDAY PAY - UNIV             | \$2,315              | \$2,315              |
| 531430                                | SHIFT PREM PAY - UNIV          | \$93,492             | \$93,492             |
| 531440                                | CALLBK/STBY PREM PAY-UNIV      | \$55,710             | \$55,710             |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV       | \$204,024            | \$204,024            |
| 531510                                | SOCIAL SEC CONTRIB-UNIV        | \$11,126,126         | \$11,126,126         |
| 531520                                | REG RETIRE CONTRIB-UNIV        | \$11,530,438         | \$11,530,438         |
| 531530                                | LEO RETIRE CONTRIB-UNIV        | \$250,647            | \$250,647            |
| 531540                                | OPT RETIRE CONTRIB-UNIV        | \$9,834,308          | \$9,834,308          |
| 531560                                | MED INS CONTRIB-UNIV           | \$13,145,627         | \$13,145,627         |
| 531572                                | UNEMP COMP PAYMNTS TO DES      | \$20,000             | \$20,000             |
| 531625                                | ST DISABIL-UNDESIG/UNIV        | \$11,291             | \$11,291             |
| 531631                                | WRKER COMP-MED PAYMENTS        | \$126,614            | \$126,614            |
| 531632                                | WRKER COMP-TEMP DIS PAYMN      | \$23,906             | \$23,906             |
| 531651                                | COMPENSATION TO BOARD MEM      | \$3,500              | \$3,500              |
| 531660                                | TAX EMP REIMB/ALLOW-UNIV       | \$46,664             | \$46,664             |
| <b>TOTAL PERSONAL SERVICES</b>        |                                | <b>\$193,596,948</b> | <b>\$193,596,948</b> |
| 532000                                | PURCHASED SERVICES             | \$8,845,247          | \$8,845,247          |
| 532100                                | PURCHASED CONTRACT SERVICES    | \$5,393,217          | \$5,393,217          |
| 532150                                | ACADEMIC SERVICES              | \$50,000             | \$50,000             |
| 532200                                | UTILITIES                      | \$7,885,853          | \$7,885,853          |
| <b>TOTAL PURCHASED SERVICES</b>       |                                | <b>\$22,174,317</b>  | <b>\$22,174,317</b>  |
| 533000                                | SUPPLIES                       | \$4,576,876          | \$4,576,876          |
| <b>TOTAL SUPPLIES</b>                 |                                | <b>\$4,576,876</b>   | <b>\$4,576,876</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT       | \$9,884,829          | \$9,884,829          |
| 534600                                | ART,LIBRARY,LEARNING RESOURCES | \$2,864,719          | \$2,864,719          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                                | <b>\$12,749,548</b>  | <b>\$12,749,548</b>  |
| 535000                                | OTHER EXPENSES                 | \$390,260            | \$390,260            |
| <b>TOTAL OTHER EXPENSES</b>           |                                | <b>\$390,260</b>     | <b>\$390,260</b>     |
| 536810                                | EDUC AWAR-APPROP GRANTS        | \$728,044            | \$728,044            |
| 536840                                | ACADEMIC ENHANCE SCHLSHIP      | \$6,045,859          | \$6,045,859          |

**Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21**

**16060-University of North Carolina at Wilmington - General Fund**

| <b>Account Code</b>                       | <b>Account Title</b>      | <b>2019-2020</b>     | <b>2020-2021</b>     |
|-------------------------------------------|---------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                       |                           |                      |                      |
| 536875                                    | GRAD ASST TUITION AWARDS  | \$163,111            | \$163,111            |
| 536881                                    | UNC CAMPUS SCHOLARSHIPS   | \$1,912,192          | \$1,912,192          |
| 536890                                    | OTHER EDUCATIONAL AWARDS  | \$869,292            | \$869,292            |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b>    |                           | <b>\$9,718,498</b>   | <b>\$9,718,498</b>   |
| 538501                                    | MAND TRAN ENERGY SAV DEBT | \$912,535            | \$912,535            |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b> |                           | <b>\$912,535</b>     | <b>\$912,535</b>     |
| <b>TOTAL REQUIREMENTS</b>                 |                           | <b>\$244,118,982</b> | <b>\$244,118,982</b> |
| <b>RECEIPTS</b>                           |                           |                      |                      |
| 432147                                    | GRANTS                    | \$75,075             | \$75,075             |
| 432743                                    | FEDERAL RESEARCH GRANTS   | \$130,444            | \$130,444            |
| 432823                                    | STATE RESEARCH GRANTS     | \$1,389,725          | \$1,389,725          |
| 432F53                                    | COUNTY RESEARCH GRANTS    | \$680,400            | \$680,400            |
| <b>TOTAL GRANTS</b>                       |                           | <b>\$2,275,644</b>   | <b>\$2,275,644</b>   |
| 434170                                    | SALES,SERVICE & RENTALS   | \$2,306,746          | \$2,306,746          |
| 434190                                    | OTHER SALES & SERVICES    | \$130,998            | \$130,998            |
| 434321                                    | SALES,SERVICE & RENTALS   | \$24,390             | \$24,390             |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>  |                           | <b>\$2,462,134</b>   | <b>\$2,462,134</b>   |
| 435810                                    | FEES,LICENSES & FINES     | \$62,025,280         | \$62,025,280         |
| 435812                                    | FEES,LICENSES & FINES     | \$102,715            | \$102,715            |
| 435820                                    | FEES,LICENSES & FINES     | \$32,874,444         | \$32,874,444         |
| 435822                                    | FEES,LICENSES & FINES     | (\$1,374,716)        | (\$1,374,716)        |
| 435823                                    | FEES,LICENSES & FINES     | \$45,874             | \$45,874             |
| 435831                                    | FEES,LICENSES & FINES     | \$31,424             | \$31,424             |
| <b>TOTAL FEES,LICENSES &amp; FINES</b>    |                           | <b>\$93,705,021</b>  | <b>\$93,705,021</b>  |
| 437117                                    | MISCELLANEOUS             | \$35,000             | \$35,000             |
| 437127                                    | MISCELLANEOUS             | \$23,000             | \$23,000             |
| 437990                                    | OTHER MISC REV-PROGRAM    | \$26,300             | \$26,300             |
| 437994                                    | MISCELLANEOUS             | \$23,242             | \$23,242             |
| <b>TOTAL MISCELLANEOUS</b>                |                           | <b>\$107,542</b>     | <b>\$107,542</b>     |
| <b>TOTAL RECEIPTS</b>                     |                           | <b>\$98,550,341</b>  | <b>\$98,550,341</b>  |
| <b>NET APPROPRIATION</b>                  |                           | <b>\$145,568,641</b> | <b>\$145,568,641</b> |

**Position Counts**

|                                |                         |                  |                  |
|--------------------------------|-------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>            |                         |                  |                  |
| 531110                         | EPA REG SALARIES-UNIV   | 252.800          | 252.800          |
| 531150                         | EPA-TEACH SALARIES-UNIV | 1,066.770        | 1,066.770        |
| 531210                         | SPA-REG SALARIES-UNIV   | 788.840          | 788.840          |
| 531230                         | LEO SALARIES-UNIV       | 27.390           | 27.390           |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>2,135.800</b> | <b>2,135.800</b> |

Office of State Budget And Management  
Certified Budget  
Summary By Account  
Biennium 2019-21

Position Counts

REQUIREMENTS

TOTAL POSITIONS

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2,135.800

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2,135.800

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

**16060-University of North Carolina at Wilmington - General Fund**

**1101-Instruction**

| <b>Account Code</b>                   | <b>Account Title</b>        | <b>2019-2020</b>     | <b>2020-2021</b>     |
|---------------------------------------|-----------------------------|----------------------|----------------------|
| <b>REQUIREMENTS</b>                   |                             |                      |                      |
| 531110                                | EPA REG SALARIES-UNIV       | \$3,152,993          | \$3,152,993          |
| 531150                                | EPA-TEACH SALARIES-UNIV     | \$86,006,552         | \$86,006,552         |
| 531210                                | SPA-REG SALARIES-UNIV       | \$4,843,696          | \$4,843,696          |
| 531310                                | REG(N S) TEMP WAGES-UNIV    | \$77,977             | \$77,977             |
| 531350                                | STU TEMP WAGES - UNIV       | \$162,005            | \$162,005            |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV    | \$38,771             | \$38,771             |
| 531510                                | SOCIAL SEC CONTRIB-UNIV     | \$7,136,128          | \$7,136,128          |
| 531520                                | REG RETIRE CONTRIB-UNIV     | \$4,663,202          | \$4,663,202          |
| 531540                                | OPT RETIRE CONTRIB-UNIV     | \$8,111,987          | \$8,111,987          |
| 531560                                | MED INS CONTRIB-UNIV        | \$7,558,914          | \$7,558,914          |
| 531572                                | UNEMP COMP PAYMNTS TO DES   | \$10,000             | \$10,000             |
| 531625                                | ST DISABIL-UNDESIG/UNIV     | \$11,291             | \$11,291             |
| 531631                                | WRKER COMP-MED PAYMENTS     | \$25,606             | \$25,606             |
| 531632                                | WRKER COMP-TEMP DIS PAYMN   | \$6,100              | \$6,100              |
| <b>TOTAL PERSONAL SERVICES</b>        |                             | <b>\$121,805,222</b> | <b>\$121,805,222</b> |
| 532000                                | PURCHASED SERVICES          | \$728,083            | \$728,083            |
| 532100                                | PURCHASED CONTRACT SERVICES | \$4,109,185          | \$4,109,185          |
| 532150                                | ACADEMIC SERVICES           | \$50,000             | \$50,000             |
| <b>TOTAL PURCHASED SERVICES</b>       |                             | <b>\$4,887,268</b>   | <b>\$4,887,268</b>   |
| 533000                                | SUPPLIES                    | \$1,127,347          | \$1,127,347          |
| <b>TOTAL SUPPLIES</b>                 |                             | <b>\$1,127,347</b>   | <b>\$1,127,347</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT    | \$4,743,106          | \$4,743,106          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                             | <b>\$4,743,106</b>   | <b>\$4,743,106</b>   |
| 535000                                | OTHER EXPENSES              | \$83,005             | \$83,005             |
| <b>TOTAL OTHER EXPENSES</b>           |                             | <b>\$83,005</b>      | <b>\$83,005</b>      |
| <b>TOTAL REQUIREMENTS</b>             |                             | <b>\$132,645,948</b> | <b>\$132,645,948</b> |
| <b>NET APPROPRIATION</b>              |                             | <b>\$132,645,948</b> | <b>\$132,645,948</b> |

**Position Counts**

**REQUIREMENTS**

|                                |                         |                  |                  |
|--------------------------------|-------------------------|------------------|------------------|
| 531110                         | EPA REG SALARIES-UNIV   | 46.140           | 46.140           |
| 531150                         | EPA-TEACH SALARIES-UNIV | 1,046.410        | 1,046.410        |
| 531210                         | SPA-REG SALARIES-UNIV   | 118.990          | 118.990          |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>1,211.540</b> | <b>1,211.540</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>1,211.540</b> | <b>1,211.540</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1102-Summer Term Instruction**

| <b>Account Code</b>                    | <b>Account Title</b>     | <b>2019-2020</b>   | <b>2020-2021</b>   |
|----------------------------------------|--------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                          |                    |                    |
| 531150                                 | EPA-TEACH SALARIES-UNIV  | \$1,580,000        | \$1,580,000        |
| 531210                                 | SPA-REG SALARIES-UNIV    | \$364,482          | \$364,482          |
| 531310                                 | REG(N S) TEMP WAGES-UNIV | \$50,000           | \$50,000           |
| 531350                                 | STU TEMP WAGES - UNIV    | \$50,000           | \$50,000           |
| 531460                                 | EPA&SPA-LONGVTY PAY-UNIV | \$6,000            | \$6,000            |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV  | \$153,037          | \$153,037          |
| 531520                                 | REG RETIRE CONTRIB-UNIV  | \$78,490           | \$78,490           |
| 531540                                 | OPT RETIRE CONTRIB-UNIV  | \$209,350          | \$209,350          |
| 531560                                 | MED INS CONTRIB-UNIV     | \$45,048           | \$45,048           |
| <b>TOTAL PERSONAL SERVICES</b>         |                          | <b>\$2,536,407</b> | <b>\$2,536,407</b> |
| 532000                                 | PURCHASED SERVICES       | \$151,000          | \$151,000          |
| <b>TOTAL PURCHASED SERVICES</b>        |                          | <b>\$151,000</b>   | <b>\$151,000</b>   |
| 533000                                 | SUPPLIES                 | \$255,047          | \$255,047          |
| <b>TOTAL SUPPLIES</b>                  |                          | <b>\$255,047</b>   | <b>\$255,047</b>   |
| 534000                                 | PROPERTY,PLANT,EQUIPMENT | \$5,000            | \$5,000            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>  |                          | <b>\$5,000</b>     | <b>\$5,000</b>     |
| 535000                                 | OTHER EXPENSES           | \$3,204            | \$3,204            |
| <b>TOTAL OTHER EXPENSES</b>            |                          | <b>\$3,204</b>     | <b>\$3,204</b>     |
| <b>TOTAL REQUIREMENTS</b>              |                          | <b>\$2,950,658</b> | <b>\$2,950,658</b> |
| <b>RECEIPTS</b>                        |                          |                    |                    |
| 435810                                 | FEES,LICENSES & FINES    | \$2,146,581        | \$2,146,581        |
| 435820                                 | FEES,LICENSES & FINES    | \$804,077          | \$804,077          |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                          | <b>\$2,950,658</b> | <b>\$2,950,658</b> |
| <b>TOTAL RECEIPTS</b>                  |                          | <b>\$2,950,658</b> | <b>\$2,950,658</b> |
| <b>NET APPROPRIATION</b>               |                          | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                                |                         |               |               |
|--------------------------------|-------------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                         |               |               |
| 531150                         | EPA-TEACH SALARIES-UNIV | 19.270        | 19.270        |
| 531210                         | SPA-REG SALARIES-UNIV   | 7.380         | 7.380         |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>26.650</b> | <b>26.650</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>26.650</b> | <b>26.650</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1103-Non-Credit and Receipts Supported Instruction**

| <b>Account Code</b>                    | <b>Account Title</b>        | <b>2019-2020</b> | <b>2020-2021</b> |
|----------------------------------------|-----------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                    |                             |                  |                  |
| 531110                                 | EPA REG SALARIES-UNIV       | \$0              | \$0              |
| 531150                                 | EPA-TEACH SALARIES-UNIV     | \$176,276        | \$176,276        |
| 531210                                 | SPA-REG SALARIES-UNIV       | \$24,171         | \$24,171         |
| 531350                                 | STU TEMP WAGES - UNIV       | \$2,040          | \$2,040          |
| 531510                                 | SOCIAL SEC CONTRIB-UNIV     | \$11,455         | \$11,455         |
| 531520                                 | REG RETIRE CONTRIB-UNIV     | \$21,256         | \$21,256         |
| 531540                                 | OPT RETIRE CONTRIB-UNIV     | \$18,261         | \$18,261         |
| 531560                                 | MED INS CONTRIB-UNIV        | \$12,427         | \$12,427         |
| <b>TOTAL PERSONAL SERVICES</b>         |                             | <b>\$265,886</b> | <b>\$265,886</b> |
| 532000                                 | PURCHASED SERVICES          | \$51,686         | \$51,686         |
| 532100                                 | PURCHASED CONTRACT SERVICES | \$28,450         | \$28,450         |
| <b>TOTAL PURCHASED SERVICES</b>        |                             | <b>\$80,136</b>  | <b>\$80,136</b>  |
| 533000                                 | SUPPLIES                    | \$21,553         | \$21,553         |
| <b>TOTAL SUPPLIES</b>                  |                             | <b>\$21,553</b>  | <b>\$21,553</b>  |
| <b>TOTAL REQUIREMENTS</b>              |                             | <b>\$367,575</b> | <b>\$367,575</b> |
| <b>RECEIPTS</b>                        |                             |                  |                  |
| 435810                                 | FEES,LICENSES & FINES       | \$92,732         | \$92,732         |
| 435820                                 | FEES,LICENSES & FINES       | \$243,419        | \$243,419        |
| 435831                                 | FEES,LICENSES & FINES       | \$31,424         | \$31,424         |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                             | <b>\$367,575</b> | <b>\$367,575</b> |
| <b>TOTAL RECEIPTS</b>                  |                             | <b>\$367,575</b> | <b>\$367,575</b> |
| <b>NET APPROPRIATION</b>               |                             | <b>\$0</b>       | <b>\$0</b>       |

**Position Counts**

|                                |                         |              |              |
|--------------------------------|-------------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                         |              |              |
| 531110                         | EPA REG SALARIES-UNIV   | 1.200        | 1.200        |
| 531150                         | EPA-TEACH SALARIES-UNIV | 1.090        | 1.090        |
| 531210                         | SPA-REG SALARIES-UNIV   | 0.640        | 0.640        |
| <b>TOTAL PERSONAL SERVICES</b> |                         | <b>2.930</b> | <b>2.930</b> |
| <b>TOTAL POSITIONS</b>         |                         | <b>2.930</b> | <b>2.930</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1110-Organized Research**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2019-2020</b>   | <b>2020-2021</b>   |
|------------------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                      |                             |                    |                    |
| 531110                                   | EPA REG SALARIES-UNIV       | \$1,003,416        | \$1,003,416        |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$1,597,061        | \$1,597,061        |
| 531350                                   | STU TEMP WAGES - UNIV       | \$10,000           | \$10,000           |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$7,347            | \$7,347            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$197,932          | \$197,932          |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$359,802          | \$359,802          |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$74,371           | \$74,371           |
| 531560                                   | MED INS CONTRIB-UNIV        | \$311,731          | \$311,731          |
| 531631                                   | WRKER COMP-MED PAYMENTS     | \$1,530            | \$1,530            |
| 531660                                   | TAX EMP REIMB/ALLOW-UNIV    | \$300              | \$300              |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$3,563,490</b> | <b>\$3,563,490</b> |
| 532000                                   | PURCHASED SERVICES          | \$343,184          | \$343,184          |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$4,151            | \$4,151            |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$347,335</b>   | <b>\$347,335</b>   |
| 533000                                   | SUPPLIES                    | \$232,595          | \$232,595          |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$232,595</b>   | <b>\$232,595</b>   |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$192,535          | \$192,535          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$192,535</b>   | <b>\$192,535</b>   |
| 535000                                   | OTHER EXPENSES              | \$13,500           | \$13,500           |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$13,500</b>    | <b>\$13,500</b>    |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$4,349,455</b> | <b>\$4,349,455</b> |
| <b>RECEIPTS</b>                          |                             |                    |                    |
| 434321                                   | SALES,SERVICE & RENTALS     | \$4,390            | \$4,390            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$4,390</b>     | <b>\$4,390</b>     |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$4,390</b>     | <b>\$4,390</b>     |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$4,345,065</b> | <b>\$4,345,065</b> |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 14.050        | 14.050        |
| 531210                         | SPA-REG SALARIES-UNIV | 30.740        | 30.740        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>44.790</b> | <b>44.790</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>44.790</b> | <b>44.790</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1112-University of North Carolina System Laboratory School Operations**

| <b>Account Code</b>             | <b>Account Title</b>        | <b>2019-2020</b>   | <b>2020-2021</b>   |
|---------------------------------|-----------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>             |                             |                    |                    |
| 531110                          | EPA REG SALARIES-UNIV       | \$1,264,752        | \$1,264,752        |
| 531160                          | EPA-TIME LIMITED SAL-UNIV   | \$46,667           | \$46,667           |
| 531210                          | SPA-REG SALARIES-UNIV       | \$123,789          | \$123,789          |
| 531220                          | SPA TIME LIMITED SAL-UNIV   | \$58,334           | \$58,334           |
| 531460                          | EPA&SPA-LONGVTY PAY-UNIV    | \$908              | \$908              |
| 531510                          | SOCIAL SEC CONTRIB-UNIV     | \$114,325          | \$114,325          |
| 531520                          | REG RETIRE CONTRIB-UNIV     | \$276,163          | \$276,163          |
| 531560                          | MED INS CONTRIB-UNIV        | \$164,808          | \$164,808          |
| <b>TOTAL PERSONAL SERVICES</b>  |                             | <b>\$2,049,746</b> | <b>\$2,049,746</b> |
| 532100                          | PURCHASED CONTRACT SERVICES | \$140,023          | \$140,023          |
| <b>TOTAL PURCHASED SERVICES</b> |                             | <b>\$140,023</b>   | <b>\$140,023</b>   |
| 535000                          | OTHER EXPENSES              | \$10,800           | \$10,800           |
| <b>TOTAL OTHER EXPENSES</b>     |                             | <b>\$10,800</b>    | <b>\$10,800</b>    |
| <b>TOTAL REQUIREMENTS</b>       |                             | <b>\$2,200,569</b> | <b>\$2,200,569</b> |
| <b>RECEIPTS</b>                 |                             |                    |                    |
| 432743                          | FEDERAL RESEARCH GRANTS     | \$130,444          | \$130,444          |
| 432823                          | STATE RESEARCH GRANTS       | \$1,389,725        | \$1,389,725        |
| 432F53                          | COUNTY RESEARCH GRANTS      | \$680,400          | \$680,400          |
| <b>TOTAL GRANTS</b>             |                             | <b>\$2,200,569</b> | <b>\$2,200,569</b> |
| <b>TOTAL RECEIPTS</b>           |                             | <b>\$2,200,569</b> | <b>\$2,200,569</b> |
| <b>NET APPROPRIATION</b>        |                             | <b>\$0</b>         | <b>\$0</b>         |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 21.000        | 21.000        |
| 531210                         | SPA-REG SALARIES-UNIV | 3.000         | 3.000         |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>24.000</b> | <b>24.000</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>24.000</b> | <b>24.000</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1142-Community Services**

| <b>Account Code</b>                   | <b>Account Title</b>     | <b>2019-2020</b> | <b>2020-2021</b> |
|---------------------------------------|--------------------------|------------------|------------------|
| <b>REQUIREMENTS</b>                   |                          |                  |                  |
| 531110                                | EPA REG SALARIES-UNIV    | \$123,653        | \$123,653        |
| 531210                                | SPA-REG SALARIES-UNIV    | \$121,069        | \$121,069        |
| 531310                                | REG(N S) TEMP WAGES-UNIV | \$3,320          | \$3,320          |
| 531350                                | STU TEMP WAGES - UNIV    | \$14,646         | \$14,646         |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV | \$2,309          | \$2,309          |
| 531510                                | SOCIAL SEC CONTRIB-UNIV  | \$24,348         | \$24,348         |
| 531520                                | REG RETIRE CONTRIB-UNIV  | \$27,567         | \$27,567         |
| 531540                                | OPT RETIRE CONTRIB-UNIV  | \$16,101         | \$16,101         |
| 531560                                | MED INS CONTRIB-UNIV     | \$34,342         | \$34,342         |
| 531631                                | WRKER COMP-MED PAYMENTS  | \$2,871          | \$2,871          |
| <b>TOTAL PERSONAL SERVICES</b>        |                          | <b>\$370,226</b> | <b>\$370,226</b> |
| 532000                                | PURCHASED SERVICES       | \$1,070          | \$1,070          |
| <b>TOTAL PURCHASED SERVICES</b>       |                          | <b>\$1,070</b>   | <b>\$1,070</b>   |
| 533000                                | SUPPLIES                 | \$2,652          | \$2,652          |
| <b>TOTAL SUPPLIES</b>                 |                          | <b>\$2,652</b>   | <b>\$2,652</b>   |
| 534000                                | PROPERTY,PLANT,EQUIPMENT | \$3,460          | \$3,460          |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                          | <b>\$3,460</b>   | <b>\$3,460</b>   |
| 535000                                | OTHER EXPENSES           | \$135            | \$135            |
| <b>TOTAL OTHER EXPENSES</b>           |                          | <b>\$135</b>     | <b>\$135</b>     |
| <b>TOTAL REQUIREMENTS</b>             |                          | <b>\$377,543</b> | <b>\$377,543</b> |
| <b>NET APPROPRIATION</b>              |                          | <b>\$377,543</b> | <b>\$377,543</b> |

**Position Counts**

|                                |                       |              |              |
|--------------------------------|-----------------------|--------------|--------------|
| <b>REQUIREMENTS</b>            |                       |              |              |
| 531110                         | EPA REG SALARIES-UNIV | 1.760        | 1.760        |
| 531210                         | SPA-REG SALARIES-UNIV | 2.320        | 2.320        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>4.080</b> | <b>4.080</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>4.080</b> | <b>4.080</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1151-Libraries**

| <b>Account Code</b>                   | <b>Account Title</b>           | <b>2019-2020</b>   | <b>2020-2021</b>   |
|---------------------------------------|--------------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                   |                                |                    |                    |
| 531110                                | EPA REG SALARIES-UNIV          | \$1,775,957        | \$1,775,957        |
| 531210                                | SPA-REG SALARIES-UNIV          | \$1,324,904        | \$1,324,904        |
| 531350                                | STU TEMP WAGES - UNIV          | \$75,214           | \$75,214           |
| 531430                                | SHIFT PREM PAY - UNIV          | \$7,972            | \$7,972            |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV       | \$12,628           | \$12,628           |
| 531510                                | SOCIAL SEC CONTRIB-UNIV        | \$238,051          | \$238,051          |
| 531520                                | REG RETIRE CONTRIB-UNIV        | \$320,189          | \$320,189          |
| 531540                                | OPT RETIRE CONTRIB-UNIV        | \$171,685          | \$171,685          |
| 531560                                | MED INS CONTRIB-UNIV           | \$336,525          | \$336,525          |
| <b>TOTAL PERSONAL SERVICES</b>        |                                | <b>\$4,263,125</b> | <b>\$4,263,125</b> |
| 532000                                | PURCHASED SERVICES             | \$854,183          | \$854,183          |
| 532100                                | PURCHASED CONTRACT SERVICES    | \$40,922           | \$40,922           |
| <b>TOTAL PURCHASED SERVICES</b>       |                                | <b>\$895,105</b>   | <b>\$895,105</b>   |
| 533000                                | SUPPLIES                       | \$56,112           | \$56,112           |
| <b>TOTAL SUPPLIES</b>                 |                                | <b>\$56,112</b>    | <b>\$56,112</b>    |
| 534000                                | PROPERTY,PLANT,EQUIPMENT       | \$212,173          | \$212,173          |
| 534600                                | ART,LIBRARY,LEARNING RESOURCES | \$2,864,719        | \$2,864,719        |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                                | <b>\$3,076,892</b> | <b>\$3,076,892</b> |
| 535000                                | OTHER EXPENSES                 | \$50,000           | \$50,000           |
| <b>TOTAL OTHER EXPENSES</b>           |                                | <b>\$50,000</b>    | <b>\$50,000</b>    |
| <b>TOTAL REQUIREMENTS</b>             |                                | <b>\$8,341,234</b> | <b>\$8,341,234</b> |
| <b>RECEIPTS</b>                       |                                |                    |                    |
| 437990                                | OTHER MISC REV-PROGRAM         | \$26,300           | \$26,300           |
| <b>TOTAL MISCELLANEOUS</b>            |                                | <b>\$26,300</b>    | <b>\$26,300</b>    |
| <b>TOTAL RECEIPTS</b>                 |                                | <b>\$26,300</b>    | <b>\$26,300</b>    |
| <b>NET APPROPRIATION</b>              |                                | <b>\$8,314,934</b> | <b>\$8,314,934</b> |

**Position Counts**

|                                |                       |               |               |
|--------------------------------|-----------------------|---------------|---------------|
| <b>REQUIREMENTS</b>            |                       |               |               |
| 531110                         | EPA REG SALARIES-UNIV | 26.000        | 26.000        |
| 531210                         | SPA-REG SALARIES-UNIV | 27.000        | 27.000        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>53.000</b> | <b>53.000</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>53.000</b> | <b>53.000</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1152-General Academic Support**

| <b>Account Code</b>                   | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|---------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                   |                             |                     |                     |
| 531110                                | EPA REG SALARIES-UNIV       | \$3,501,504         | \$3,501,504         |
| 531210                                | SPA-REG SALARIES-UNIV       | \$4,066,202         | \$4,066,202         |
| 531310                                | REG(N S) TEMP WAGES-UNIV    | \$47,812            | \$47,812            |
| 531350                                | STU TEMP WAGES - UNIV       | \$63,706            | \$63,706            |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV    | \$21,037            | \$21,037            |
| 531510                                | SOCIAL SEC CONTRIB-UNIV     | \$579,413           | \$579,413           |
| 531520                                | REG RETIRE CONTRIB-UNIV     | \$848,142           | \$848,142           |
| 531540                                | OPT RETIRE CONTRIB-UNIV     | \$349,521           | \$349,521           |
| 531560                                | MED INS CONTRIB-UNIV        | \$718,481           | \$718,481           |
| 531631                                | WRKER COMP-MED PAYMENTS     | \$2,177             | \$2,177             |
| 531632                                | WRKER COMP-TEMP DIS PAYMN   | \$7,739             | \$7,739             |
| 531660                                | TAX EMP REIMB/ALLOW-UNIV    | \$7,620             | \$7,620             |
| <b>TOTAL PERSONAL SERVICES</b>        |                             | <b>\$10,213,354</b> | <b>\$10,213,354</b> |
| 532000                                | PURCHASED SERVICES          | \$2,601,108         | \$2,601,108         |
| 532100                                | PURCHASED CONTRACT SERVICES | \$457,902           | \$457,902           |
| <b>TOTAL PURCHASED SERVICES</b>       |                             | <b>\$3,059,010</b>  | <b>\$3,059,010</b>  |
| 533000                                | SUPPLIES                    | \$843,746           | \$843,746           |
| <b>TOTAL SUPPLIES</b>                 |                             | <b>\$843,746</b>    | <b>\$843,746</b>    |
| 534000                                | PROPERTY,PLANT,EQUIPMENT    | \$2,222,802         | \$2,222,802         |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                             | <b>\$2,222,802</b>  | <b>\$2,222,802</b>  |
| <b>TOTAL REQUIREMENTS</b>             |                             | <b>\$16,338,912</b> | <b>\$16,338,912</b> |
| <b>NET APPROPRIATION</b>              |                             | <b>\$16,338,912</b> | <b>\$16,338,912</b> |

**Position Counts**

|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| <b>REQUIREMENTS</b>            |                       |                |                |
| 531110                         | EPA REG SALARIES-UNIV | 40.530         | 40.530         |
| 531210                         | SPA-REG SALARIES-UNIV | 76.710         | 76.710         |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>117.240</b> | <b>117.240</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>117.240</b> | <b>117.240</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1160-Student Services**

| <b>Account Code</b>                   | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|---------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                   |                             |                     |                     |
| 531110                                | EPA REG SALARIES-UNIV       | \$3,400,896         | \$3,400,896         |
| 531210                                | SPA-REG SALARIES-UNIV       | \$3,137,922         | \$3,137,922         |
| 531310                                | REG(N S) TEMP WAGES-UNIV    | \$29,253            | \$29,253            |
| 531350                                | STU TEMP WAGES - UNIV       | \$321,760           | \$321,760           |
| 531460                                | EPA&SPA-LONGVTY PAY-UNIV    | \$15,119            | \$15,119            |
| 531510                                | SOCIAL SEC CONTRIB-UNIV     | \$517,143           | \$517,143           |
| 531520                                | REG RETIRE CONTRIB-UNIV     | \$680,848           | \$680,848           |
| 531540                                | OPT RETIRE CONTRIB-UNIV     | \$326,835           | \$326,835           |
| 531560                                | MED INS CONTRIB-UNIV        | \$692,568           | \$692,568           |
| <b>TOTAL PERSONAL SERVICES</b>        |                             | <b>\$9,122,344</b>  | <b>\$9,122,344</b>  |
| 532000                                | PURCHASED SERVICES          | \$479,349           | \$479,349           |
| 532100                                | PURCHASED CONTRACT SERVICES | \$18,254            | \$18,254            |
| <b>TOTAL PURCHASED SERVICES</b>       |                             | <b>\$497,603</b>    | <b>\$497,603</b>    |
| 533000                                | SUPPLIES                    | \$384,721           | \$384,721           |
| <b>TOTAL SUPPLIES</b>                 |                             | <b>\$384,721</b>    | <b>\$384,721</b>    |
| 534000                                | PROPERTY,PLANT,EQUIPMENT    | \$74,584            | \$74,584            |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b> |                             | <b>\$74,584</b>     | <b>\$74,584</b>     |
| 535000                                | OTHER EXPENSES              | \$33,959            | \$33,959            |
| <b>TOTAL OTHER EXPENSES</b>           |                             | <b>\$33,959</b>     | <b>\$33,959</b>     |
| <b>TOTAL REQUIREMENTS</b>             |                             | <b>\$10,113,211</b> | <b>\$10,113,211</b> |
| <b>RECEIPTS</b>                       |                             |                     |                     |
| 432147                                | GRANTS                      | \$75,075            | \$75,075            |
| <b>TOTAL GRANTS</b>                   |                             | <b>\$75,075</b>     | <b>\$75,075</b>     |
| <b>TOTAL RECEIPTS</b>                 |                             | <b>\$75,075</b>     | <b>\$75,075</b>     |
| <b>NET APPROPRIATION</b>              |                             | <b>\$10,038,136</b> | <b>\$10,038,136</b> |

**Position Counts**

|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| <b>REQUIREMENTS</b>            |                       |                |                |
| 531110                         | EPA REG SALARIES-UNIV | 50.640         | 50.640         |
| 531210                         | SPA-REG SALARIES-UNIV | 74.130         | 74.130         |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>124.770</b> | <b>124.770</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>124.770</b> | <b>124.770</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1170-Institutional Support**

| <b>Account Code</b>                      | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                      |                             |                     |                     |
| 531110                                   | EPA REG SALARIES-UNIV       | \$5,986,879         | \$5,986,879         |
| 531210                                   | SPA-REG SALARIES-UNIV       | \$11,725,473        | \$11,725,473        |
| 531310                                   | REG(N S) TEMP WAGES-UNIV    | \$2,410             | \$2,410             |
| 531350                                   | STU TEMP WAGES - UNIV       | \$14,406            | \$14,406            |
| 531460                                   | EPA&SPA-LONGVTY PAY-UNIV    | \$60,323            | \$60,323            |
| 531510                                   | SOCIAL SEC CONTRIB-UNIV     | \$1,366,904         | \$1,366,904         |
| 531520                                   | REG RETIRE CONTRIB-UNIV     | \$2,533,094         | \$2,533,094         |
| 531540                                   | OPT RETIRE CONTRIB-UNIV     | \$466,895           | \$466,895           |
| 531560                                   | MED INS CONTRIB-UNIV        | \$1,819,451         | \$1,819,451         |
| 531572                                   | UNEMP COMP PAYMNTS TO DES   | \$10,000            | \$10,000            |
| 531631                                   | WRKER COMP-MED PAYMENTS     | \$6,309             | \$6,309             |
| 531651                                   | COMPENSATION TO BOARD MEM   | \$3,500             | \$3,500             |
| 531660                                   | TAX EMP REIMB/ALLOW-UNIV    | \$34,796            | \$34,796            |
| <b>TOTAL PERSONAL SERVICES</b>           |                             | <b>\$24,030,440</b> | <b>\$24,030,440</b> |
| 532000                                   | PURCHASED SERVICES          | \$2,318,741         | \$2,318,741         |
| 532100                                   | PURCHASED CONTRACT SERVICES | \$352,983           | \$352,983           |
| <b>TOTAL PURCHASED SERVICES</b>          |                             | <b>\$2,671,724</b>  | <b>\$2,671,724</b>  |
| 533000                                   | SUPPLIES                    | \$385,612           | \$385,612           |
| <b>TOTAL SUPPLIES</b>                    |                             | <b>\$385,612</b>    | <b>\$385,612</b>    |
| 534000                                   | PROPERTY,PLANT,EQUIPMENT    | \$286,920           | \$286,920           |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>    |                             | <b>\$286,920</b>    | <b>\$286,920</b>    |
| 535000                                   | OTHER EXPENSES              | \$64,716            | \$64,716            |
| <b>TOTAL OTHER EXPENSES</b>              |                             | <b>\$64,716</b>     | <b>\$64,716</b>     |
| <b>TOTAL REQUIREMENTS</b>                |                             | <b>\$27,439,412</b> | <b>\$27,439,412</b> |
| <b>RECEIPTS</b>                          |                             |                     |                     |
| 434321                                   | SALES,SERVICE & RENTALS     | \$10,000            | \$10,000            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b> |                             | <b>\$10,000</b>     | <b>\$10,000</b>     |
| 437117                                   | MISCELLANEOUS               | \$35,000            | \$35,000            |
| 437127                                   | MISCELLANEOUS               | \$23,000            | \$23,000            |
| 437994                                   | MISCELLANEOUS               | \$23,242            | \$23,242            |
| <b>TOTAL MISCELLANEOUS</b>               |                             | <b>\$81,242</b>     | <b>\$81,242</b>     |
| <b>TOTAL RECEIPTS</b>                    |                             | <b>\$91,242</b>     | <b>\$91,242</b>     |
| <b>NET APPROPRIATION</b>                 |                             | <b>\$27,348,170</b> | <b>\$27,348,170</b> |

**Position Counts**

**REQUIREMENTS**

|        |                       |        |        |
|--------|-----------------------|--------|--------|
| 531110 | EPA REG SALARIES-UNIV | 48.480 | 48.480 |
|--------|-----------------------|--------|--------|

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

|                                |                       |                |                |
|--------------------------------|-----------------------|----------------|----------------|
| 531210                         | SPA-REG SALARIES-UNIV | 221.030        | 221.030        |
| <b>TOTAL PERSONAL SERVICES</b> |                       | <b>269.510</b> | <b>269.510</b> |
| <b>TOTAL POSITIONS</b>         |                       | <b>269.510</b> | <b>269.510</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1180-Physical Plant Operation**

| <b>Account Code</b>                       | <b>Account Title</b>        | <b>2019-2020</b>    | <b>2020-2021</b>    |
|-------------------------------------------|-----------------------------|---------------------|---------------------|
| <b>REQUIREMENTS</b>                       |                             |                     |                     |
| 531110                                    | EPA REG SALARIES-UNIV       | \$343,110           | \$343,110           |
| 531210                                    | SPA-REG SALARIES-UNIV       | \$8,616,506         | \$8,616,506         |
| 531220                                    | SPA TIME LIMITED SAL-UNIV   | \$1,400             | \$1,400             |
| 531230                                    | LEO SALARIES-UNIV           | \$1,618,478         | \$1,618,478         |
| 531310                                    | REG(N S) TEMP WAGES-UNIV    | \$11,097            | \$11,097            |
| 531410                                    | OT PAY - UNIV               | \$200,498           | \$200,498           |
| 531420                                    | HOLIDAY PAY - UNIV          | \$2,315             | \$2,315             |
| 531430                                    | SHIFT PREM PAY - UNIV       | \$85,520            | \$85,520            |
| 531440                                    | CALLBK/STBY PREM PAY-UNIV   | \$55,710            | \$55,710            |
| 531460                                    | EPA&SPA-LONGVTY PAY-UNIV    | \$39,582            | \$39,582            |
| 531510                                    | SOCIAL SEC CONTRIB-UNIV     | \$787,390           | \$787,390           |
| 531520                                    | REG RETIRE CONTRIB-UNIV     | \$1,721,685         | \$1,721,685         |
| 531530                                    | LEO RETIRE CONTRIB-UNIV     | \$250,647           | \$250,647           |
| 531540                                    | OPT RETIRE CONTRIB-UNIV     | \$89,302            | \$89,302            |
| 531560                                    | MED INS CONTRIB-UNIV        | \$1,451,332         | \$1,451,332         |
| 531631                                    | WRKER COMP-MED PAYMENTS     | \$88,121            | \$88,121            |
| 531632                                    | WRKER COMP-TEMP DIS PAYMN   | \$10,067            | \$10,067            |
| 531660                                    | TAX EMP REIMB/ALLOW-UNIV    | \$3,948             | \$3,948             |
| <b>TOTAL PERSONAL SERVICES</b>            |                             | <b>\$15,376,708</b> | <b>\$15,376,708</b> |
| 532000                                    | PURCHASED SERVICES          | \$1,316,843         | \$1,316,843         |
| 532100                                    | PURCHASED CONTRACT SERVICES | \$241,347           | \$241,347           |
| 532200                                    | UTILITIES                   | \$7,885,853         | \$7,885,853         |
| <b>TOTAL PURCHASED SERVICES</b>           |                             | <b>\$9,444,043</b>  | <b>\$9,444,043</b>  |
| 533000                                    | SUPPLIES                    | \$1,267,491         | \$1,267,491         |
| <b>TOTAL SUPPLIES</b>                     |                             | <b>\$1,267,491</b>  | <b>\$1,267,491</b>  |
| 534000                                    | PROPERTY,PLANT,EQUIPMENT    | \$2,144,249         | \$2,144,249         |
| <b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>     |                             | <b>\$2,144,249</b>  | <b>\$2,144,249</b>  |
| 535000                                    | OTHER EXPENSES              | \$130,941           | \$130,941           |
| <b>TOTAL OTHER EXPENSES</b>               |                             | <b>\$130,941</b>    | <b>\$130,941</b>    |
| 538501                                    | MAND TRAN ENERGY SAV DEBT   | \$912,535           | \$912,535           |
| <b>TOTAL INTRA-GOVERNMENTAL TRANSFERS</b> |                             | <b>\$912,535</b>    | <b>\$912,535</b>    |
| <b>TOTAL REQUIREMENTS</b>                 |                             | <b>\$29,275,967</b> | <b>\$29,275,967</b> |
| <b>RECEIPTS</b>                           |                             |                     |                     |
| 434170                                    | SALES,SERVICE & RENTALS     | \$2,306,746         | \$2,306,746         |
| 434190                                    | OTHER SALES & SERVICES      | \$130,998           | \$130,998           |
| 434321                                    | SALES,SERVICE & RENTALS     | \$10,000            | \$10,000            |
| <b>TOTAL SALES,SERVICE &amp; RENTALS</b>  |                             | <b>\$2,447,744</b>  | <b>\$2,447,744</b>  |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1180-Physical Plant Operation**

| <b>Account<br/>Code</b>        | <b>Account<br/>Title</b> | <b>2019-2020</b>    | <b>2020-2021</b>    |
|--------------------------------|--------------------------|---------------------|---------------------|
| <b>RECEIPTS</b>                |                          |                     |                     |
| <b>TOTAL RECEIPTS</b>          |                          | <b>\$2,447,744</b>  | <b>\$2,447,744</b>  |
| <b>NET APPROPRIATION</b>       |                          | <b>\$26,828,223</b> | <b>\$26,828,223</b> |
| <b>Position Counts</b>         |                          |                     |                     |
| <b>REQUIREMENTS</b>            |                          |                     |                     |
| 531110                         | EPA REG SALARIES-UNIV    | 3.000               | 3.000               |
| 531210                         | SPA-REG SALARIES-UNIV    | 226.900             | 226.900             |
| 531230                         | LEO SALARIES-UNIV        | 27.390              | 27.390              |
| <b>TOTAL PERSONAL SERVICES</b> |                          | <b>257.290</b>      | <b>257.290</b>      |
| <b>TOTAL POSITIONS</b>         |                          | <b>257.290</b>      | <b>257.290</b>      |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1230-Student Financial Aid**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b>  | <b>2019-2020</b>   | <b>2020-2021</b>   |
|----------------------------------------|---------------------------|--------------------|--------------------|
| <b>REQUIREMENTS</b>                    |                           |                    |                    |
| 536810                                 | EDUC AWAR-APPROP GRANTS   | \$728,044          | \$728,044          |
| 536840                                 | ACADEMIC ENHANCE SCHLSHIP | \$6,045,859        | \$6,045,859        |
| 536875                                 | GRAD ASST TUITION AWARDS  | \$163,111          | \$163,111          |
| 536881                                 | UNC CAMPUS SCHOLARSHIPS   | \$1,912,192        | \$1,912,192        |
| 536890                                 | OTHER EDUCATIONAL AWARDS  | \$869,292          | \$869,292          |
| <b>TOTAL AID AND PUBLIC ASSISTANCE</b> |                           | <b>\$9,718,498</b> | <b>\$9,718,498</b> |
| <b>TOTAL REQUIREMENTS</b>              |                           | <b>\$9,718,498</b> | <b>\$9,718,498</b> |
| <b>NET APPROPRIATION</b>               |                           | <b>\$9,718,498</b> | <b>\$9,718,498</b> |

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

**16060-University of North Carolina at Wilmington - General Fund**

**1990-Multi-Activity**

| <b>Account<br/>Code</b>                | <b>Account<br/>Title</b> | <b>2019-2020</b>      | <b>2020-2021</b>      |
|----------------------------------------|--------------------------|-----------------------|-----------------------|
| <b>RECEIPTS</b>                        |                          |                       |                       |
| 435810                                 | FEES,LICENSES & FINES    | \$59,785,967          | \$59,785,967          |
| 435812                                 | FEES,LICENSES & FINES    | \$102,715             | \$102,715             |
| 435820                                 | FEES,LICENSES & FINES    | \$31,826,948          | \$31,826,948          |
| 435822                                 | FEES,LICENSES & FINES    | (\$1,374,716)         | (\$1,374,716)         |
| 435823                                 | FEES,LICENSES & FINES    | \$45,874              | \$45,874              |
| <b>TOTAL FEES,LICENSES &amp; FINES</b> |                          | <b>\$90,386,788</b>   | <b>\$90,386,788</b>   |
| <b>TOTAL RECEIPTS</b>                  |                          | <b>\$90,386,788</b>   | <b>\$90,386,788</b>   |
| <b>NET APPROPRIATION</b>               |                          | <b>(\$90,386,788)</b> | <b>(\$90,386,788)</b> |