

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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$249,933,584
LESS ESTIMATED RECEIPTS	\$102,044,807
NET APPROPRIATION	<u>\$147,888,777</u>

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1101	Instruction	\$136,781,099	\$0	\$136,781,099
1102	Summer Term Instruction	\$2,978,774	\$0	\$2,978,774
1103	Non-Credit and Receipts Supported Instruction	\$369,640	\$0	\$369,640
1110	Organized Research	\$4,714,032	\$0	\$4,714,032
1112	University of North Carolina System Laboratory School Operations	\$2,416,296	\$0	\$2,416,296
1142	Community Services	\$615,262	\$0	\$615,262
1151	Libraries	\$8,666,962	\$0	\$8,666,962
1152	General Academic Support	\$13,859,972	\$0	\$13,859,972
1160	Student Services	\$10,731,315	\$0	\$10,731,315
1170	Institutional Support	\$29,594,339	\$0	\$29,594,339
1180	Physical Plant Operation	\$29,487,395	\$0	\$29,487,395
1230	Student Financial Aid	\$9,718,498	\$0	\$9,718,498
Total REQUIREMENTS		\$249,933,584	\$0	\$249,933,584
RECEIPTS				
1102	Summer Term Instruction	\$2,978,774	\$0	\$2,978,774
1103	Non-Credit and Receipts Supported Instruction	\$369,640	\$0	\$369,640
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	\$93,851,073	\$0	\$93,851,073
Total RECEIPTS		\$102,044,807	\$0	\$102,044,807
NET APPROPRIATION		\$147,888,777	\$0	\$147,888,777

Position Counts

REQUIREMENTS				
1101	Instruction	1,226.420	0.000	1,226.420
1102	Summer Term Instruction	26.180	0.000	26.180
1103	Non-Credit and Receipts Supported Instruction	3.030	0.000	3.030
1110	Organized Research	45.780	0.000	45.780

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2021-23**

Position Counts

REQUIREMENTS

1112	University of North Carolina System Laboratory School Operations	23.000	0.000	23.000
1142	Community Services	4.000	0.000	4.000
1151	Libraries	59.000	0.000	59.000
1152	General Academic Support	127.560	0.000	127.560
1160	Student Services	132.040	0.000	132.040
1170	Institutional Support	268.950	0.000	268.950
1180	Physical Plant Operation	262.200	0.000	262.200
TOTAL POSITIONS		2,178.160	0.000	2,178.160

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$23,761,690	\$0	\$23,761,690
531150	EPA-TEACH SALARIES-UNIV	\$87,827,459	\$0	\$87,827,459
531210	SPA-REG SALARIES-UNIV	\$37,235,986	\$0	\$37,235,986
531220	SPA TIME LIMITED SAL-UNIV	\$58,334	\$0	\$58,334
531230	LEO SALARIES-UNIV	\$1,620,881	\$0	\$1,620,881
531310	REG(N S) TEMP WAGES-UNIV	\$223,636	\$0	\$223,636
531350	STU TEMP WAGES - UNIV	\$765,138	\$0	\$765,138
531410	OT PAY - UNIV	\$190,334	\$0	\$190,334
531420	HOLIDAY PAY - UNIV	\$2,315	\$0	\$2,315
531430	SHIFT PREM PAY - UNIV	\$96,408	\$0	\$96,408
531440	CALLBK/STBY PREM PAY-UNIV	\$62,958	\$0	\$62,958
531460	EPA&SPA-LONGVTY PAY-UNIV	\$437,542	\$0	\$437,542
531510	SOCIAL SEC CONTRIB-UNIV	\$11,206,519	\$0	\$11,206,519
531520	REG RETIRE CONTRIB-UNIV	\$12,618,128	\$0	\$12,618,128
531530	LEO RETIRE CONTRIB-UNIV	\$425,647	\$0	\$425,647
531540	OPT RETIRE CONTRIB-UNIV	\$10,934,307	\$0	\$10,934,307
531560	MED INS CONTRIB-UNIV	\$13,831,635	\$0	\$13,831,635
531572	UNEMP COMP PAYMNTS TO DES	\$20,000	\$0	\$20,000
531575	EMPLOYEE ASSISTANCE PROGR	\$27,000	\$0	\$27,000
531576	FLEXIBLE SPENDNG SVG ACCT	\$216,500	\$0	\$216,500
531625	ST DISABIL-UNDESIG/UNIV	\$80,458	\$0	\$80,458
531631	WRKER COMP-MED PAYMENTS	\$158,243	\$0	\$158,243
531632	WRKER COMP-TEMP DIS PAYMN	\$100,906	\$0	\$100,906
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$50,223	\$0	\$50,223
TOTAL PERSONAL SERVICES		\$201,955,747	\$0	\$201,955,747
532000	PURCHASED SERVICES	\$7,296,888	\$0	\$7,296,888
532100	PURCHASED CONTRACT SERVIC	\$5,451,138	\$0	\$5,451,138
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532200	UTILITIES	\$7,849,533	\$0	\$7,849,533
TOTAL PURCHASED SERVICES		\$20,647,559	\$0	\$20,647,559
533000	SUPPLIES	\$9,417,776	\$0	\$9,417,776
TOTAL SUPPLIES		\$9,417,776	\$0	\$9,417,776

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
534000	PROPERTY,PLANT,EQUIPMENT	\$3,790,108	\$0	\$3,790,108
534600	ART,LIBRARY,LEARNING RESO	\$2,862,719	\$0	\$2,862,719
TOTAL PROPERTY,PLANT,EQUIPMENT		\$6,652,827	\$0	\$6,652,827
535000	OTHER EXPENSES	\$592,322	\$0	\$592,322
TOTAL OTHER EXPENSES		\$592,322	\$0	\$592,322
536000	AIDS AND GRANTS	\$68,750	\$0	\$68,750
536810	EDUC AWAR-APPROP GRANTS	\$685,294	\$0	\$685,294
536840	ACADEMIC ENHANCE SCHLSHIP	\$6,019,859	\$0	\$6,019,859
536875	GRAD ASST TUITION AWARDS	\$163,111	\$0	\$163,111
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$0	\$869,292
TOTAL AID AND PUBLIC ASSISTANCE		\$9,718,498	\$0	\$9,718,498
538501	MAND TRAN ENERGY SAV DEBT	\$948,855	\$0	\$948,855
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$948,855	\$0	\$948,855
TOTAL REQUIREMENTS		\$249,933,584	\$0	\$249,933,584
RECEIPTS				
432147	FEDERAL 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	UTILITY SALES & SERVICES	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$130,998	\$0	\$130,998
434321	SALE OF SURP PROP-NONOPER	\$24,390	\$0	\$24,390
TOTAL SALES,SERVICE & RENTALS		\$2,462,134	\$0	\$2,462,134
435810	TUITION/FEES,RESIDENT	\$65,917,134	\$0	\$65,917,134
435812	RES TUITION SURCHARGE	\$102,715	\$0	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$32,476,162	\$0	\$32,476,162
435822	NON-RES GRAD ASST WAIVERS	(\$1,374,716)	\$0	(\$1,374,716)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$0	\$45,874
435831	EXTENSION INSTRUCTION FEE	\$32,318	\$0	\$32,318
TOTAL FEES,LICENSES & FINES		\$97,199,487	\$0	\$97,199,487
437117	REBATES	\$35,000	\$0	\$35,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
437127	PROCUREMENT CARD REBATES	\$23,000	\$0	\$23,000
437990	OTHER MISC REV-PROGRAM	\$26,300	\$0	\$26,300
437994	RETURNED CHECK FEE	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$107,542	\$0	\$107,542
TOTAL RECEIPTS		\$102,044,807	\$0	\$102,044,807
NET APPROPRIATION		\$147,888,777	\$0	\$147,888,777

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	282.78	0	282.78
531150	EPA-TEACH SALARIES-UNIV	1,066.77	0	1,066.77
531210	SPA-REG SALARIES-UNIV	801.22	0	801.22
531230	LEO SALARIES-UNIV	27.39	0	27.39
TOTAL 531XXX		2,178.16	0	2,178.16
TOTAL POSITIONS		2,178.16	0	2,178.16

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1101-Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,458,701	\$0	\$3,458,701
531150	EPA-TEACH SALARIES-UNIV	\$86,071,183	\$0	\$86,071,183
531210	SPA-REG SALARIES-UNIV	\$5,554,880	\$0	\$5,554,880
531310	REG(N S) TEMP WAGES-UNIV	\$75,687	\$0	\$75,687
531350	STU TEMP WAGES - UNIV	\$162,005	\$0	\$162,005
531460	EPA&SPA-LONGVTY PAY-UNIV	\$51,271	\$0	\$51,271
531510	SOCIAL SEC CONTRIB-UNIV	\$7,199,675	\$0	\$7,199,675
531520	REG RETIRE CONTRIB-UNIV	\$4,951,560	\$0	\$4,951,560
531540	OPT RETIRE CONTRIB-UNIV	\$8,473,084	\$0	\$8,473,084
531560	MED INS CONTRIB-UNIV	\$7,916,381	\$0	\$7,916,381
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531625	ST DISABIL-UNDESIG/UNIV	\$80,458	\$0	\$80,458
531631	WRKER COMP-MED PAYMENTS	\$25,606	\$0	\$25,606
531632	WRKER COMP-TEMP DIS PAYMN	\$6,100	\$0	\$6,100
TOTAL PERSONAL SERVICES		\$124,036,591	\$0	\$124,036,591
532000	PURCHASED SERVICES	\$619,704	\$0	\$619,704
532100	PURCHASED CONTRACT SERVIC	\$4,333,026	\$0	\$4,333,026
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
TOTAL PURCHASED SERVICES		\$5,002,730	\$0	\$5,002,730
533000	SUPPLIES	\$5,110,339	\$0	\$5,110,339
TOTAL SUPPLIES		\$5,110,339	\$0	\$5,110,339
534000	PROPERTY,PLANT,EQUIPMENT	\$2,536,934	\$0	\$2,536,934
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,536,934	\$0	\$2,536,934
535000	OTHER EXPENSES	\$94,505	\$0	\$94,505
TOTAL OTHER EXPENSES		\$94,505	\$0	\$94,505
REQUIREMENTS		\$136,781,099	\$0	\$136,781,099
NET APPROPRIATION		\$136,781,099	\$0	\$136,781,099

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	48.780	0.000	48.780
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 2021-23

Position Counts			
REQUIREMENTS			
531210	SPA-REG SALARIES-UNIV	131.230	0.000
TOTAL PERSONAL SERVICES		1,226.420	0.000
TOTAL POSITIONS		1,226.420	1,226.420

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$1,580,000	\$0	\$1,580,000
531210	SPA-REG SALARIES-UNIV	\$332,392	\$0	\$332,392
531310	REG(N S) TEMP WAGES-UNIV	\$50,000	\$0	\$50,000
531350	STU TEMP WAGES - UNIV	\$50,364	\$0	\$50,364
531460	EPA&SPA-LONGVTY PAY-UNIV	\$6,000	\$0	\$6,000
531510	SOCIAL SEC CONTRIB-UNIV	\$150,581	\$0	\$150,581
531520	REG RETIRE CONTRIB-UNIV	\$84,947	\$0	\$84,947
531540	OPT RETIRE CONTRIB-UNIV	\$216,785	\$0	\$216,785
531560	MED INS CONTRIB-UNIV	\$50,345	\$0	\$50,345
TOTAL PERSONAL SERVICES		\$2,521,414	\$0	\$2,521,414
532000	PURCHASED SERVICES	\$188,239	\$0	\$188,239
TOTAL PURCHASED SERVICES		\$188,239	\$0	\$188,239
533000	SUPPLIES	\$260,917	\$0	\$260,917
TOTAL SUPPLIES		\$260,917	\$0	\$260,917
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		\$2,978,774	\$0	\$2,978,774
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,174,697	\$0	\$2,174,697
435820	TUITION/FEES,NON-RESIDENT	\$804,077	\$0	\$804,077
TOTAL FEES,LICENSES & FINES		\$2,978,774	\$0	\$2,978,774
RECEIPTS		\$2,978,774	\$0	\$2,978,774
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	19.270	0.000	19.270
531210	SPA-REG SALARIES-UNIV	6.910	0.000	6.910
TOTAL PERSONAL SERVICES		26.180	0.000	26.180
TOTAL POSITIONS		26.180	0.000	26.180

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$24,171	\$0	\$24,171
531150	EPA-TEACH SALARIES-UNIV	\$176,276	\$0	\$176,276
531310	REG(N S) TEMP WAGES-UNIV	\$20,000	\$0	\$20,000
531510	SOCIAL SEC CONTRIB-UNIV	\$16,865	\$0	\$16,865
531540	OPT RETIRE CONTRIB-UNIV	\$29,896	\$0	\$29,896
531560	MED INS CONTRIB-UNIV	\$13,100	\$0	\$13,100
TOTAL PERSONAL SERVICES		\$280,308	\$0	\$280,308
532000	PURCHASED SERVICES	\$51,686	\$0	\$51,686
532100	PURCHASED CONTRACT SERVIC	\$28,450	\$0	\$28,450
TOTAL PURCHASED SERVICES		\$80,136	\$0	\$80,136
533000	SUPPLIES	\$7,196	\$0	\$7,196
TOTAL SUPPLIES		\$7,196	\$0	\$7,196
535000	OTHER EXPENSES	\$2,000	\$0	\$2,000
TOTAL OTHER EXPENSES		\$2,000	\$0	\$2,000
REQUIREMENTS		\$369,640	\$0	\$369,640
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$92,732	\$0	\$92,732
435820	TUITION/FEES,NON-RESIDENT	\$244,590	\$0	\$244,590
435831	EXTENSION INSTRUCTION FEE	\$32,318	\$0	\$32,318
TOTAL FEES,LICENSES & FINES		\$369,640	\$0	\$369,640
RECEIPTS		\$369,640	\$0	\$369,640
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.940	0.000	1.940
531150	EPA-TEACH SALARIES-UNIV	1.090	0.000	1.090
TOTAL PERSONAL SERVICES		3.030	0.000	3.030
TOTAL POSITIONS		3.030	0.000	3.030

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1110-Organized Research

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,240,950	\$0	\$1,240,950
531210	SPA-REG SALARIES-UNIV	\$1,608,259	\$0	\$1,608,259
531350	STU TEMP WAGES - UNIV	\$2,009	\$0	\$2,009
531460	EPA&SPA-LONGVTY PAY-UNIV	\$34,847	\$0	\$34,847
531510	SOCIAL SEC CONTRIB-UNIV	\$216,960	\$0	\$216,960
531520	REG RETIRE CONTRIB-UNIV	\$384,328	\$0	\$384,328
531540	OPT RETIRE CONTRIB-UNIV	\$110,835	\$0	\$110,835
531560	MED INS CONTRIB-UNIV	\$328,049	\$0	\$328,049
531631	WRKER COMP-MED PAYMENTS	\$1,530	\$0	\$1,530
531660	TAX EMP REIMB/ALLOW-UNIV	\$300	\$0	\$300
TOTAL PERSONAL SERVICES		\$3,928,067	\$0	\$3,928,067
532000	PURCHASED SERVICES	\$343,184	\$0	\$343,184
532100	PURCHASED CONTRACT SERVIC	\$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		\$4,714,032	\$0	\$4,714,032
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$4,390	\$0	\$4,390
TOTAL SALES,SERVICE & RENTALS		\$4,390	\$0	\$4,390
RECEIPTS		\$4,390	\$0	\$4,390
NET APPROPRIATION		\$4,709,642	\$0	\$4,709,642

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	15.040	0.000	15.040
531210	SPA-REG SALARIES-UNIV	30.740	0.000	30.740
TOTAL PERSONAL SERVICES		45.780	0.000	45.780

Office of State Budget And Management
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Detail by Fund
Biennium 2021-23

Position Counts

REQUIREMENTS

TOTAL POSITIONS

45.780

0.000

45.780

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1112-University of North Carolina System Laboratory School Operations

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,266,775	\$0	\$1,266,775
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	\$111,004	\$0	\$111,004
531520	REG RETIRE CONTRIB-UNIV	\$275,243	\$0	\$275,243
531540	OPT RETIRE CONTRIB-UNIV	\$4,721	\$0	\$4,721
531560	MED INS CONTRIB-UNIV	\$164,010	\$0	\$164,010
TOTAL PERSONAL SERVICES		\$2,004,784	\$0	\$2,004,784
532000	PURCHASED SERVICES	\$208,478	\$0	\$208,478
532100	PURCHASED CONTRACT SERVIC	\$184,551	\$0	\$184,551
TOTAL PURCHASED SERVICES		\$393,029	\$0	\$393,029
533000	SUPPLIES	\$7,683	\$0	\$7,683
TOTAL SUPPLIES		\$7,683	\$0	\$7,683
535000	OTHER EXPENSES	\$10,800	\$0	\$10,800
TOTAL OTHER EXPENSES		\$10,800	\$0	\$10,800
REQUIREMENTS		\$2,416,296	\$0	\$2,416,296
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		\$215,727	\$0	\$215,727

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	20.000	0.000	20.000
531210	SPA-REG SALARIES-UNIV	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		23.000	0.000	23.000
TOTAL POSITIONS		23.000	0.000	23.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$127,544	\$0	\$127,544
531210	SPA-REG SALARIES-UNIV	\$127,255	\$0	\$127,255
531310	REG(N S) TEMP WAGES-UNIV	\$1,014	\$0	\$1,014
531460	EPA&SPA-LONGVTY PAY-UNIV	\$2,309	\$0	\$2,309
531510	SOCIAL SEC CONTRIB-UNIV	\$25,118	\$0	\$25,118
531520	REG RETIRE CONTRIB-UNIV	\$44,016	\$0	\$44,016
531540	OPT RETIRE CONTRIB-UNIV	\$17,378	\$0	\$17,378
531560	MED INS CONTRIB-UNIV	\$34,761	\$0	\$34,761
TOTAL PERSONAL SERVICES		\$379,395	\$0	\$379,395
532000	PURCHASED SERVICES	\$9,620	\$0	\$9,620
TOTAL PURCHASED SERVICES		\$9,620	\$0	\$9,620
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	\$220,135	\$0	\$220,135
TOTAL OTHER EXPENSES		\$220,135	\$0	\$220,135
REQUIREMENTS		\$615,262	\$0	\$615,262
NET APPROPRIATION		\$615,262	\$0	\$615,262

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.490	0.000	1.490
531210	SPA-REG SALARIES-UNIV	2.510	0.000	2.510
TOTAL PERSONAL SERVICES		4.000	0.000	4.000
TOTAL POSITIONS		4.000	0.000	4.000

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

1151-Libraries

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,185,570	\$0	\$2,185,570
531210	SPA-REG SALARIES-UNIV	\$1,344,842	\$0	\$1,344,842
531350	STU TEMP WAGES - UNIV	\$78,653	\$0	\$78,653
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	\$270,914	\$0	\$270,914
531520	REG RETIRE CONTRIB-UNIV	\$368,107	\$0	\$368,107
531540	OPT RETIRE CONTRIB-UNIV	\$231,956	\$0	\$231,956
531560	MED INS CONTRIB-UNIV	\$373,545	\$0	\$373,545
TOTAL PERSONAL SERVICES		\$4,874,187	\$0	\$4,874,187
532000	PURCHASED SERVICES	\$854,183	\$0	\$854,183
532100	PURCHASED CONTRACT SERVIC	\$40,922	\$0	\$40,922
TOTAL PURCHASED SERVICES		\$895,105	\$0	\$895,105
533000	SUPPLIES	\$58,112	\$0	\$58,112
TOTAL SUPPLIES		\$58,112	\$0	\$58,112
534000	PROPERTY,PLANT,EQUIPMENT	(\$73,161)	\$0	(\$73,161)
534600	ART,LIBRARY,LEARNING RESO	\$2,862,719	\$0	\$2,862,719
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,789,558	\$0	\$2,789,558
535000	OTHER EXPENSES	\$50,000	\$0	\$50,000
TOTAL OTHER EXPENSES		\$50,000	\$0	\$50,000
REQUIREMENTS		\$8,666,962	\$0	\$8,666,962
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		\$8,640,662	\$0	\$8,640,662

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	31.000	0.000	31.000
531210	SPA-REG SALARIES-UNIV	28.000	0.000	28.000
TOTAL PERSONAL SERVICES		59.000	0.000	59.000

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

59.000

0.000

59.000

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

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,974,520	\$0	\$3,974,520
531210	SPA-REG SALARIES-UNIV	\$4,321,130	\$0	\$4,321,130
531310	REG(N S) TEMP WAGES-UNIV	\$49,698	\$0	\$49,698
531350	STU TEMP WAGES - UNIV	\$63,706	\$0	\$63,706
531460	EPA&SPA-LONGVTY PAY-UNIV	\$61,037	\$0	\$61,037
531510	SOCIAL SEC CONTRIB-UNIV	\$595,414	\$0	\$595,414
531520	REG RETIRE CONTRIB-UNIV	\$1,020,687	\$0	\$1,020,687
531540	OPT RETIRE CONTRIB-UNIV	\$424,270	\$0	\$424,270
531560	MED INS CONTRIB-UNIV	\$800,147	\$0	\$800,147
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		\$11,328,145	\$0	\$11,328,145
532000	PURCHASED SERVICES	\$888,399	\$0	\$888,399
532100	PURCHASED CONTRACT SERVIC	\$482,697	\$0	\$482,697
TOTAL PURCHASED SERVICES		\$1,371,096	\$0	\$1,371,096
533000	SUPPLIES	\$816,864	\$0	\$816,864
TOTAL SUPPLIES		\$816,864	\$0	\$816,864
534000	PROPERTY,PLANT,EQUIPMENT	\$298,867	\$0	\$298,867
TOTAL PROPERTY,PLANT,EQUIPMENT		\$298,867	\$0	\$298,867
535000	OTHER EXPENSES	\$45,000	\$0	\$45,000
TOTAL OTHER EXPENSES		\$45,000	\$0	\$45,000
REQUIREMENTS		\$13,859,972	\$0	\$13,859,972
NET APPROPRIATION		\$13,859,972	\$0	\$13,859,972

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	46.120	0.000	46.120
531210	SPA-REG SALARIES-UNIV	81.440	0.000	81.440
TOTAL PERSONAL SERVICES		127.560	0.000	127.560
TOTAL POSITIONS		127.560	0.000	127.560

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

1160-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,633,936	\$0	\$3,633,936
531210	SPA-REG SALARIES-UNIV	\$3,357,059	\$0	\$3,357,059
531310	REG(N S) TEMP WAGES-UNIV	\$13,730	\$0	\$13,730
531350	STU TEMP WAGES - UNIV	\$379,163	\$0	\$379,163
531460	EPA&SPA-LONGVTY PAY-UNIV	\$25,119	\$0	\$25,119
531510	SOCIAL SEC CONTRIB-UNIV	\$324,166	\$0	\$324,166
531520	REG RETIRE CONTRIB-UNIV	\$816,573	\$0	\$816,573
531540	OPT RETIRE CONTRIB-UNIV	\$369,599	\$0	\$369,599
531560	MED INS CONTRIB-UNIV	\$766,038	\$0	\$766,038
531576	FLEXIBLE SPENDNG SVG ACCT	\$216,500	\$0	\$216,500
TOTAL PERSONAL SERVICES		\$9,901,883	\$0	\$9,901,883
532000	PURCHASED SERVICES	\$447,930	\$0	\$447,930
532100	PURCHASED CONTRACT SERVIC	\$18,254	\$0	\$18,254
TOTAL PURCHASED SERVICES		\$466,184	\$0	\$466,184
533000	SUPPLIES	\$275,036	\$0	\$275,036
TOTAL SUPPLIES		\$275,036	\$0	\$275,036
534000	PROPERTY,PLANT,EQUIPMENT	\$62,945	\$0	\$62,945
TOTAL PROPERTY,PLANT,EQUIPMENT		\$62,945	\$0	\$62,945
535000	OTHER EXPENSES	\$25,267	\$0	\$25,267
TOTAL OTHER EXPENSES		\$25,267	\$0	\$25,267
REQUIREMENTS		\$10,731,315	\$0	\$10,731,315
RECEIPTS				
432147	FEDERAL GRANTS	\$75,075	\$0	\$75,075
TOTAL GRANTS		\$75,075	\$0	\$75,075
RECEIPTS		\$75,075	\$0	\$75,075
NET APPROPRIATION		\$10,656,240	\$0	\$10,656,240

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	52.740	0.000	52.740
531210	SPA-REG SALARIES-UNIV	79.300	0.000	79.300
TOTAL PERSONAL SERVICES		132.040	0.000	132.040

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Position Counts

REQUIREMENTS

TOTAL POSITIONS

132.040

0.000

132.040

Office of State Budget And Management
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Biennium 2021-23

16060-University of North Carolina at Wilmington - General Fund

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$7,366,836	\$0	\$7,366,836
531210	SPA-REG SALARIES-UNIV	\$11,649,474	\$0	\$11,649,474
531310	REG(N S) TEMP WAGES-UNIV	\$2,410	\$0	\$2,410
531350	STU TEMP WAGES - UNIV	\$29,238	\$0	\$29,238
531460	EPA&SPA-LONGVTY PAY-UNIV	\$129,341	\$0	\$129,341
531510	SOCIAL SEC CONTRIB-UNIV	\$1,482,352	\$0	\$1,482,352
531520	REG RETIRE CONTRIB-UNIV	\$2,602,291	\$0	\$2,602,291
531540	OPT RETIRE CONTRIB-UNIV	\$896,020	\$0	\$896,020
531560	MED INS CONTRIB-UNIV	\$1,870,388	\$0	\$1,870,388
531572	UNEMP COMP PAYMNTS TO DES	\$10,000	\$0	\$10,000
531575	EMPLOYEE ASSISTANCE PROGR	\$27,000	\$0	\$27,000
531631	WRKER COMP-MED PAYMENTS	\$13,309	\$0	\$13,309
531651	COMPENSATION TO BOARD MEM	\$3,500	\$0	\$3,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$38,355	\$0	\$38,355
TOTAL PERSONAL SERVICES		\$26,120,514	\$0	\$26,120,514
532000	PURCHASED SERVICES	\$1,691,722	\$0	\$1,691,722
532100	PURCHASED CONTRACT SERVIC	\$164,529	\$0	\$164,529
TOTAL PURCHASED SERVICES		\$1,856,251	\$0	\$1,856,251
533000	SUPPLIES	\$1,412,311	\$0	\$1,412,311
TOTAL SUPPLIES		\$1,412,311	\$0	\$1,412,311
534000	PROPERTY,PLANT,EQUIPMENT	\$208,293	\$0	\$208,293
TOTAL PROPERTY,PLANT,EQUIPMENT		\$208,293	\$0	\$208,293
535000	OTHER EXPENSES	(\$3,030)	\$0	(\$3,030)
TOTAL OTHER EXPENSES		(\$3,030)	\$0	(\$3,030)
REQUIREMENTS		\$29,594,339	\$0	\$29,594,339
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$10,000	\$0	\$10,000
TOTAL SALES,SERVICE & RENTALS		\$10,000	\$0	\$10,000
437117	REBATES	\$35,000	\$0	\$35,000
437127	PROCUREMENT CARD REBATES	\$23,000	\$0	\$23,000
437994	RETURNED CHECK FEE	\$23,242	\$0	\$23,242
TOTAL MISCELLANEOUS		\$81,242	\$0	\$81,242

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1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
RECEIPTS		\$91,242	\$0	\$91,242
NET APPROPRIATION		\$29,503,097	\$0	\$29,503,097

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	61.670	0.000	61.670
531210	SPA-REG SALARIES-UNIV	207.280	0.000	207.280
TOTAL PERSONAL SERVICES		268.950	0.000	268.950
TOTAL POSITIONS		268.950	0.000	268.950

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	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$482,687	\$0	\$482,687
531210	SPA-REG SALARIES-UNIV	\$8,816,906	\$0	\$8,816,906
531230	LEO SALARIES-UNIV	\$1,620,881	\$0	\$1,620,881
531310	REG(N S) TEMP WAGES-UNIV	\$11,097	\$0	\$11,097
531410	OT PAY - UNIV	\$190,334	\$0	\$190,334
531420	HOLIDAY PAY - UNIV	\$2,315	\$0	\$2,315
531430	SHIFT PREM PAY - UNIV	\$88,436	\$0	\$88,436
531440	CALLBK/STBY PREM PAY-UNIV	\$62,958	\$0	\$62,958
531460	EPA&SPA-LONGVTY PAY-UNIV	\$114,082	\$0	\$114,082
531510	SOCIAL SEC CONTRIB-UNIV	\$813,470	\$0	\$813,470
531520	REG RETIRE CONTRIB-UNIV	\$2,070,376	\$0	\$2,070,376
531530	LEO RETIRE CONTRIB-UNIV	\$425,647	\$0	\$425,647
531540	OPT RETIRE CONTRIB-UNIV	\$159,763	\$0	\$159,763
531560	MED INS CONTRIB-UNIV	\$1,514,871	\$0	\$1,514,871
531631	WRKER COMP-MED PAYMENTS	\$115,621	\$0	\$115,621
531632	WRKER COMP-TEMP DIS PAYMN	\$87,067	\$0	\$87,067
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,948	\$0	\$3,948
TOTAL PERSONAL SERVICES		\$16,580,459	\$0	\$16,580,459
532000	PURCHASED SERVICES	\$1,993,743	\$0	\$1,993,743
532100	PURCHASED CONTRACT SERVIC	\$194,558	\$0	\$194,558
532200	UTILITIES	\$7,849,533	\$0	\$7,849,533
TOTAL PURCHASED SERVICES		\$10,037,834	\$0	\$10,037,834
533000	SUPPLIES	\$1,234,071	\$0	\$1,234,071
TOTAL SUPPLIES		\$1,234,071	\$0	\$1,234,071
534000	PROPERTY,PLANT,EQUIPMENT	\$555,235	\$0	\$555,235
TOTAL PROPERTY,PLANT,EQUIPMENT		\$555,235	\$0	\$555,235
535000	OTHER EXPENSES	\$130,941	\$0	\$130,941
TOTAL OTHER EXPENSES		\$130,941	\$0	\$130,941
538501	MAND TRAN ENERGY SAV DEBT	\$948,855	\$0	\$948,855
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$948,855	\$0	\$948,855
REQUIREMENTS		\$29,487,395	\$0	\$29,487,395
RECEIPTS				

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1180-Physical Plant Operation

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434170	UTILITY SALES & SERVICES	\$2,306,746	\$0	\$2,306,746
434190	OTHER SALES & SERVICES	\$130,998	\$0	\$130,998
434321	SALE OF SURP PROP-NONOPER	\$10,000	\$0	\$10,000
TOTAL SALES,SERVICE & RENTALS		\$2,447,744	\$0	\$2,447,744
RECEIPTS		\$2,447,744	\$0	\$2,447,744
NET APPROPRIATION		\$27,039,651	\$0	\$27,039,651

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	230.810	0.000	230.810
531230	LEO SALARIES-UNIV	27.390	0.000	27.390
TOTAL PERSONAL SERVICES		262.200	0.000	262.200
TOTAL POSITIONS		262.200	0.000	262.200

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

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536000	AIDS AND GRANTS	\$68,750	\$0	\$68,750
536810	EDUC AWAR-APPROP GRANTS	\$685,294	\$0	\$685,294
536840	ACADEMIC ENHANCE SCHLSHIP	\$6,019,859	\$0	\$6,019,859
536875	GRAD ASST TUITION AWARDS	\$163,111	\$0	\$163,111
536881	UNC CAMPUS SCHOLARSHIPS	\$1,912,192	\$0	\$1,912,192
536890	OTHER EDUCATIONAL AWARDS	\$869,292	\$0	\$869,292
TOTAL AID AND PUBLIC ASSISTANCE		\$9,718,498	\$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	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$63,649,705	\$0	\$63,649,705
435812	RES TUITION SURCHARGE	\$102,715	\$0	\$102,715
435820	TUITION/FEES,NON-RESIDENT	\$31,427,495	\$0	\$31,427,495
435822	NON-RES GRAD ASST WAIVERS	(\$1,374,716)	\$0	(\$1,374,716)
435823	NON-RES TUITION SURCHARGE	\$45,874	\$0	\$45,874
TOTAL FEES,LICENSES & FINES		\$93,851,073	\$0	\$93,851,073
RECEIPTS		\$93,851,073	\$0	\$93,851,073
NET APPROPRIATION		(\$93,851,073)	\$0	(\$93,851,073)