



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

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

Code: 16082

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

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2020-21 Revised
TOTAL REQUIREMENTS	\$95,165,578
LESS ESTIMATED RECEIPTS	\$18,264,333
NET APPROPRIATION	\$76,901,245

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

16082-University of North Carolina at Pembroke - General Fund

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
1101	Instruction	\$40,420,565	\$0	\$40,420,565
1102	Summer Term Instruction	\$1,500,000	\$0	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000
1142	Community Services	\$210,070	\$0	\$210,070
1151	Libraries	\$2,837,719	\$0	\$2,837,719
1152	General Academic Support	\$7,817,603	\$0	\$7,817,603
1155	COVID-19 Recovery Fund	\$0	\$5,000,000	\$5,000,000
1160	Student Services	\$6,251,817	\$0	\$6,251,817
1170	Institutional Support	\$15,721,829	\$0	\$15,721,829
1180	Physical Plant Operation	\$12,458,401	\$0	\$12,458,401
1230	Student Financial Aid	\$2,897,574	\$0	\$2,897,574
Total REQUIREMENTS		\$90,165,578	\$5,000,000	\$95,165,578
RECEIPTS				
1102	Summer Term Instruction	\$1,500,000	\$0	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000
1151	Libraries	\$22,800	\$0	\$22,800
1155	COVID-19 Recovery Fund	\$0	\$5,000,000	\$5,000,000
1160	Student Services	\$119,533	\$0	\$119,533
1170	Institutional Support	\$28,868	\$0	\$28,868
1180	Physical Plant Operation	\$152,563	\$0	\$152,563
1990	Multi-Activity	\$11,390,569	\$0	\$11,390,569
Total RECEIPTS		\$13,264,333	\$5,000,000	\$18,264,333
NET APPROPRIATION		\$76,901,245	\$0	\$76,901,245

Position Counts

REQUIREMENTS				
1101	Instruction	370.817	0.000	370.817
1102	Summer Term Instruction	2.000	0.000	2.000
1103	Non-Credit and Receipts Supported Instruction	0.050	0.000	0.050
1142	Community Services	3.000	0.000	3.000
1151	Libraries	25.000	0.000	25.000
1152	General Academic Support	71.531	0.000	71.531
1160	Student Services	75.392	0.000	75.392
1170	Institutional Support	124.036	0.000	124.036

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

Position Counts

REQUIREMENTS

1180	Physical Plant Operation	125.942	0.000	125.942
TOTAL POSITIONS		797.768	0.000	797.768

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

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$12,056,834	\$0	\$12,056,834
531150	EPA-TEACH SALARIES-UNIV	\$28,925,900	\$0	\$28,925,900
531210	SPA-REG SALARIES-UNIV	\$14,467,281	\$0	\$14,467,281
531230	LEO SALARIES-UNIV	\$619,882	\$0	\$619,882
531310	REG(N S) TEMP WAGES-UNIV	\$404,091	\$0	\$404,091
531350	STU TEMP WAGES - UNIV	\$512,276	\$0	\$512,276
531410	OT PAY - UNIV	\$1,628	\$0	\$1,628
531420	HOLIDAY PAY - UNIV	\$6,534	\$0	\$6,534
531430	SHIFT PREM PAY - UNIV	\$1,349	\$0	\$1,349
531440	CALLBK/STBY PREM PAY-UNIV	\$117,042	\$0	\$117,042
531460	EPA&SPA-LONGVTY PAY-UNIV	\$174,213	\$0	\$174,213
531510	SOCIAL SEC CONTRIB-UNIV	\$4,178,810	\$0	\$4,178,810
531520	REG RETIRE CONTRIB-UNIV	\$5,902,073	\$0	\$5,902,073
531530	LEO RETIRE CONTRIB-UNIV	\$188,938	\$0	\$188,938
531540	OPT RETIRE CONTRIB-UNIV	\$2,791,793	\$0	\$2,791,793
531560	MED INS CONTRIB-UNIV	\$4,743,838	\$0	\$4,743,838
531572	UNEMP COMP PAYMNTS TO DES	\$22,677	\$0	\$22,677
531575	EMPLOYEE ASSISTANCE PROGR	\$4,000	\$0	\$4,000
531577	UI INS 1% PAYMENT TO DES	\$40,000	\$0	\$40,000
53163X	WORKERS COMPENSATION	\$281,394	\$0	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$20,474	\$0	\$20,474
TOTAL PERSONAL SERVICES		\$75,461,027	\$0	\$75,461,027
532000	PURCHASED SERVICES	\$3,167,380	\$5,000,000	\$8,167,380
532100	PURCHASED CONTRACT SERVICES	\$2,413,846	\$0	\$2,413,846
532200	UTILITIES	\$2,085,000	\$0	\$2,085,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$38,090	\$0	\$38,090
TOTAL PURCHASED SERVICES		\$7,704,316	\$5,000,000	\$12,704,316
533000	SUPPLIES	\$1,094,545	\$0	\$1,094,545
TOTAL SUPPLIES		\$1,094,545	\$0	\$1,094,545
534000	PROPERTY,PLANT,EQUIPMENT	\$709,552	\$0	\$709,552
534600	ART,LIBRARY,LEARNING RESOURCES	\$986,000	\$0	\$986,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,695,552	\$0	\$1,695,552
535000	OTHER EXPENSES	\$1,312,564	\$0	\$1,312,564

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

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES		\$1,312,564	\$0	\$1,312,564
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$0	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$1,801,950	\$0	\$1,801,950
536875	GRAD ASST TUITION AWARDS	\$32,350	\$0	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$0	\$291,074
TOTAL AID AND PUBLIC ASSISTANCE		\$2,897,574	\$0	\$2,897,574
TOTAL REQUIREMENTS		\$90,165,578	\$5,000,000	\$95,165,578
RECEIPTS				
434140	SALES,SERVICE & RENTALS	\$146,583	\$0	\$146,583
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
434320	SALES,SERVICE & RENTALS	\$3,200	\$0	\$3,200
434321	SALES,SERVICE & RENTALS	\$12,150	\$0	\$12,150
434410	SALES,SERVICE & RENTALS	\$13,280	\$0	\$13,280
TOTAL SALES,SERVICE & RENTALS		\$176,813	\$0	\$176,813
435500	FEES,LICENSES & FINES	\$16,000	\$0	\$16,000
435803	FEES,LICENSES & FINES	\$61,799	\$0	\$61,799
435810	FEES,LICENSES & FINES	\$10,800,885	\$0	\$10,800,885
435812	FEES,LICENSES & FINES	\$74,000	\$0	\$74,000
435820	FEES,LICENSES & FINES	\$2,044,493	\$0	\$2,044,493
435822	FEES,LICENSES & FINES	(\$34,700)	\$0	(\$34,700)
435823	FEES,LICENSES & FINES	\$5,873	\$0	\$5,873
435830	FEES,LICENSES & FINES	\$22	\$0	\$22
435831	FEES,LICENSES & FINES	\$49,978	\$0	\$49,978
435833	FEES,LICENSES & FINES	\$18	\$0	\$18
435834	FEES,LICENSES & FINES	\$60,402	\$0	\$60,402
TOTAL FEES,LICENSES & FINES		\$13,078,770	\$0	\$13,078,770
437990	MISCELLANEOUS	\$5,250	\$0	\$5,250
437994	MISCELLANEOUS	\$3,500	\$0	\$3,500
TOTAL MISCELLANEOUS		\$8,750	\$0	\$8,750
438700	INTRAGOVERNMENTAL TRANSACTION	\$0	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$0	\$5,000,000	\$5,000,000
TOTAL RECEIPTS		\$13,264,333	\$5,000,000	\$18,264,333

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

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
NET APPROPRIATION		\$76,901,245	\$0	\$76,901,245

POSITION COUNTS

REQUIREMENTS

531XXX				
531110	EPA REG SALARIES-UNIV	147.51	0	147.51
531150	EPA-TEACH SALARIES-UNIV	324.163	0	324.163
531210	SPA-REG SALARIES-UNIV	312.821	0	312.821
531230	LEO SALARIES-UNIV	13.274	0	13.274
TOTAL 531XXX		797.768	0	797.768
TOTAL POSITIONS		797.768	0	797.768

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

16082-University of North Carolina at Pembroke - General Fund

1101-Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$646,199	\$0	\$646,199
531150	EPA-TEACH SALARIES-UNIV	\$27,999,356	\$0	\$27,999,356
531210	SPA-REG SALARIES-UNIV	\$1,308,974	\$0	\$1,308,974
531310	REG(N S) TEMP WAGES-UNIV	\$353,839	\$0	\$353,839
531350	STU TEMP WAGES - UNIV	\$401,407	\$0	\$401,407
531510	SOCIAL SEC CONTRIB-UNIV	\$2,072,471	\$0	\$2,072,471
531520	REG RETIRE CONTRIB-UNIV	\$2,289,649	\$0	\$2,289,649
531540	OPT RETIRE CONTRIB-UNIV	\$1,967,657	\$0	\$1,967,657
531560	MED INS CONTRIB-UNIV	\$2,205,408	\$0	\$2,205,408
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,363	\$0	\$2,363
TOTAL PERSONAL SERVICES		\$39,247,323	\$0	\$39,247,323
532000	PURCHASED SERVICES	\$543,947	\$0	\$543,947
532100	PURCHASED CONTRACT SERVICES	\$187,539	\$0	\$187,539
TOTAL PURCHASED SERVICES		\$731,486	\$0	\$731,486
533000	SUPPLIES	\$283,277	\$0	\$283,277
TOTAL SUPPLIES		\$283,277	\$0	\$283,277
534000	PROPERTY,PLANT,EQUIPMENT	\$77,550	\$0	\$77,550
TOTAL PROPERTY,PLANT,EQUIPMENT		\$77,550	\$0	\$77,550
535000	OTHER EXPENSES	\$80,929	\$0	\$80,929
TOTAL OTHER EXPENSES		\$80,929	\$0	\$80,929
REQUIREMENTS		\$40,420,565	\$0	\$40,420,565
NET APPROPRIATION		\$40,420,565	\$0	\$40,420,565

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.948	0.000	10.948
531150	EPA-TEACH SALARIES-UNIV	324.163	0.000	324.163
531210	SPA-REG SALARIES-UNIV	35.706	0.000	35.706
TOTAL PERSONAL SERVICES		370.817	0.000	370.817
TOTAL POSITIONS		370.817	0.000	370.817

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

16082-University of North Carolina at Pembroke - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$920,199	\$0	\$920,199
531210	SPA-REG SALARIES-UNIV	\$77,092	\$0	\$77,092
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$0	\$19,164
531350	STU TEMP WAGES - UNIV	\$54	\$0	\$54
531510	SOCIAL SEC CONTRIB-UNIV	\$187,213	\$0	\$187,213
531520	REG RETIRE CONTRIB-UNIV	\$49,439	\$0	\$49,439
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$0	\$103,439
531560	MED INS CONTRIB-UNIV	\$11,738	\$0	\$11,738
TOTAL PERSONAL SERVICES		\$1,368,338	\$0	\$1,368,338
532000	PURCHASED SERVICES	\$61,637	\$0	\$61,637
TOTAL PURCHASED SERVICES		\$61,637	\$0	\$61,637
533000	SUPPLIES	\$69,850	\$0	\$69,850
TOTAL SUPPLIES		\$69,850	\$0	\$69,850
535000	OTHER EXPENSES	\$175	\$0	\$175
TOTAL OTHER EXPENSES		\$175	\$0	\$175
REQUIREMENTS		\$1,500,000	\$0	\$1,500,000
RECEIPTS				
435810	FEES,LICENSES & FINES	\$1,399,851	\$0	\$1,399,851
435820	FEES,LICENSES & FINES	\$100,131	\$0	\$100,131
435833	FEES,LICENSES & FINES	\$18	\$0	\$18
TOTAL FEES,LICENSES & FINES		\$1,500,000	\$0	\$1,500,000
RECEIPTS		\$1,500,000	\$0	\$1,500,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531210	SPA-REG SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

16082-University of North Carolina at Pembroke - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,386	\$0	\$4,386
531310	REG(N S) TEMP WAGES-UNIV	\$3,669	\$0	\$3,669
531350	STU TEMP WAGES - UNIV	\$1,165	\$0	\$1,165
531510	SOCIAL SEC CONTRIB-UNIV	\$1,000	\$0	\$1,000
531520	REG RETIRE CONTRIB-UNIV	\$990	\$0	\$990
531540	OPT RETIRE CONTRIB-UNIV	\$3,594	\$0	\$3,594
531560	MED INS CONTRIB-UNIV	\$1,218	\$0	\$1,218
TOTAL PERSONAL SERVICES		\$16,022	\$0	\$16,022
532000	PURCHASED SERVICES	\$13,327	\$0	\$13,327
532100	PURCHASED CONTRACT SERVICES	\$3,871	\$0	\$3,871
TOTAL PURCHASED SERVICES		\$17,198	\$0	\$17,198
533000	SUPPLIES	\$15,000	\$0	\$15,000
TOTAL SUPPLIES		\$15,000	\$0	\$15,000
535000	OTHER EXPENSES	\$1,780	\$0	\$1,780
TOTAL OTHER EXPENSES		\$1,780	\$0	\$1,780
REQUIREMENTS		\$50,000	\$0	\$50,000
RECEIPTS				
435830	FEES,LICENSES & FINES	\$22	\$0	\$22
435831	FEES,LICENSES & FINES	\$49,978	\$0	\$49,978
TOTAL FEES,LICENSES & FINES		\$50,000	\$0	\$50,000
RECEIPTS		\$50,000	\$0	\$50,000
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.050	0.000	0.050
TOTAL PERSONAL SERVICES		0.050	0.000	0.050
TOTAL POSITIONS		0.050	0.000	0.050

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

16082-University of North Carolina at Pembroke - General Fund

1142-Community Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$51,506	\$0	\$51,506
531210	SPA-REG SALARIES-UNIV	\$72,256	\$0	\$72,256
531510	SOCIAL SEC CONTRIB-UNIV	\$9,469	\$0	\$9,469
531520	REG RETIRE CONTRIB-UNIV	\$23,325	\$0	\$23,325
531540	OPT RETIRE CONTRIB-UNIV	\$119	\$0	\$119
531560	MED INS CONTRIB-UNIV	\$18,070	\$0	\$18,070
TOTAL PERSONAL SERVICES		\$174,745	\$0	\$174,745
532000	PURCHASED SERVICES	\$15,975	\$0	\$15,975
TOTAL PURCHASED SERVICES		\$15,975	\$0	\$15,975
533000	SUPPLIES	\$14,000	\$0	\$14,000
TOTAL SUPPLIES		\$14,000	\$0	\$14,000
534000	PROPERTY,PLANT,EQUIPMENT	\$4,000	\$0	\$4,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,000	\$0	\$4,000
535000	OTHER EXPENSES	\$1,350	\$0	\$1,350
TOTAL OTHER EXPENSES		\$1,350	\$0	\$1,350
REQUIREMENTS		\$210,070	\$0	\$210,070
NET APPROPRIATION		\$210,070	\$0	\$210,070

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	1.000	0.000	1.000
531210	SPA-REG SALARIES-UNIV	2.000	0.000	2.000
TOTAL PERSONAL SERVICES		3.000	0.000	3.000
TOTAL POSITIONS		3.000	0.000	3.000

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

16082-University of North Carolina at Pembroke - General Fund

1151-Libraries

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$632,210	\$0	\$632,210
531210	SPA-REG SALARIES-UNIV	\$562,124	\$0	\$562,124
531510	SOCIAL SEC CONTRIB-UNIV	\$91,360	\$0	\$91,360
531520	REG RETIRE CONTRIB-UNIV	\$148,436	\$0	\$148,436
531540	OPT RETIRE CONTRIB-UNIV	\$53,924	\$0	\$53,924
531560	MED INS CONTRIB-UNIV	\$149,605	\$0	\$149,605
531660	TAX EMP REIMB/ALLOW-UNIV	\$60	\$0	\$60
TOTAL PERSONAL SERVICES		\$1,637,719	\$0	\$1,637,719
532000	PURCHASED SERVICES	\$114,000	\$0	\$114,000
532100	PURCHASED CONTRACT SERVICES	\$81,700	\$0	\$81,700
TOTAL PURCHASED SERVICES		\$195,700	\$0	\$195,700
533000	SUPPLIES	\$13,300	\$0	\$13,300
TOTAL SUPPLIES		\$13,300	\$0	\$13,300
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$985,000	\$0	\$985,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$990,000	\$0	\$990,000
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$0	\$1,000
REQUIREMENTS		\$2,837,719	\$0	\$2,837,719
RECEIPTS				
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
TOTAL SALES,SERVICE & RENTALS		\$1,600	\$0	\$1,600
435500	FEES,LICENSES & FINES	\$16,000	\$0	\$16,000
TOTAL FEES,LICENSES & FINES		\$16,000	\$0	\$16,000
437990	MISCELLANEOUS	\$5,200	\$0	\$5,200
TOTAL MISCELLANEOUS		\$5,200	\$0	\$5,200
RECEIPTS		\$22,800	\$0	\$22,800
NET APPROPRIATION		\$2,814,919	\$0	\$2,814,919

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	9.000	0.000	9.000

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

Position Counts

REQUIREMENTS

531210	SPA-REG SALARIES-UNIV	16.000	0.000	16.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000

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

16082-University of North Carolina at Pembroke - General Fund

1152-General Academic Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,650,313	\$0	\$3,650,313
531150	EPA-TEACH SALARIES-UNIV	\$6,345	\$0	\$6,345
531210	SPA-REG SALARIES-UNIV	\$1,110,430	\$0	\$1,110,430
531310	REG(N S) TEMP WAGES-UNIV	\$5,000	\$0	\$5,000
531350	STU TEMP WAGES - UNIV	\$8,000	\$0	\$8,000
531510	SOCIAL SEC CONTRIB-UNIV	\$364,337	\$0	\$364,337
531520	REG RETIRE CONTRIB-UNIV	\$555,009	\$0	\$555,009
531540	OPT RETIRE CONTRIB-UNIV	\$241,901	\$0	\$241,901
531560	MED INS CONTRIB-UNIV	\$423,007	\$0	\$423,007
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,414	\$0	\$3,414
TOTAL PERSONAL SERVICES		\$6,367,756	\$0	\$6,367,756
532000	PURCHASED SERVICES	\$824,149	\$0	\$824,149
532100	PURCHASED CONTRACT SERVICES	\$97,115	\$0	\$97,115
TOTAL PURCHASED SERVICES		\$921,264	\$0	\$921,264
533000	SUPPLIES	\$74,982	\$0	\$74,982
TOTAL SUPPLIES		\$74,982	\$0	\$74,982
534000	PROPERTY,PLANT,EQUIPMENT	\$283,215	\$0	\$283,215
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,000	\$0	\$1,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$284,215	\$0	\$284,215
535000	OTHER EXPENSES	\$169,386	\$0	\$169,386
TOTAL OTHER EXPENSES		\$169,386	\$0	\$169,386
REQUIREMENTS		\$7,817,603	\$0	\$7,817,603
NET APPROPRIATION		\$7,817,603	\$0	\$7,817,603

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	46.204	0.000	46.204
531210	SPA-REG SALARIES-UNIV	25.327	0.000	25.327
TOTAL PERSONAL SERVICES		71.531	0.000	71.531
TOTAL POSITIONS		71.531	0.000	71.531

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

16082-University of North Carolina at Pembroke - General Fund

1155-COVID-19 Recovery Fund

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$0	\$5,000,000	\$5,000,000
TOTAL PURCHASED SERVICES		\$0	\$5,000,000	\$5,000,000
REQUIREMENTS		\$0	\$5,000,000	\$5,000,000
RECEIPTS				
438700	INTRAGOVERNMENTAL TRANSACTION	\$0	\$5,000,000	\$5,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$0	\$5,000,000	\$5,000,000
RECEIPTS		\$0	\$5,000,000	\$5,000,000
NET APPROPRIATION		\$0	\$0	\$0

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

16082-University of North Carolina at Pembroke - General Fund

1160-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,584,421	\$0	\$2,584,421
531210	SPA-REG SALARIES-UNIV	\$1,287,174	\$0	\$1,287,174
531350	STU TEMP WAGES - UNIV	\$53,171	\$0	\$53,171
531510	SOCIAL SEC CONTRIB-UNIV	\$296,087	\$0	\$296,087
531520	REG RETIRE CONTRIB-UNIV	\$508,876	\$0	\$508,876
531530	LEO RETIRE CONTRIB-UNIV	\$22,335	\$0	\$22,335
531540	OPT RETIRE CONTRIB-UNIV	\$142,400	\$0	\$142,400
531560	MED INS CONTRIB-UNIV	\$439,731	\$0	\$439,731
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,584	\$0	\$1,584
TOTAL PERSONAL SERVICES		\$5,335,779	\$0	\$5,335,779
532000	PURCHASED SERVICES	\$382,393	\$0	\$382,393
532100	PURCHASED CONTRACT SERVICES	\$409,593	\$0	\$409,593
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,290	\$0	\$21,290
TOTAL PURCHASED SERVICES		\$813,276	\$0	\$813,276
533000	SUPPLIES	\$74,394	\$0	\$74,394
TOTAL SUPPLIES		\$74,394	\$0	\$74,394
535000	OTHER EXPENSES	\$28,368	\$0	\$28,368
TOTAL OTHER EXPENSES		\$28,368	\$0	\$28,368
REQUIREMENTS		\$6,251,817	\$0	\$6,251,817
RECEIPTS				
434410	SALES,SERVICE & RENTALS	\$7,300	\$0	\$7,300
TOTAL SALES,SERVICE & RENTALS		\$7,300	\$0	\$7,300
435803	FEES,LICENSES & FINES	\$51,781	\$0	\$51,781
435834	FEES,LICENSES & FINES	\$60,402	\$0	\$60,402
TOTAL FEES,LICENSES & FINES		\$112,183	\$0	\$112,183
437990	MISCELLANEOUS	\$50	\$0	\$50
TOTAL MISCELLANEOUS		\$50	\$0	\$50
RECEIPTS		\$119,533	\$0	\$119,533
NET APPROPRIATION		\$6,132,284	\$0	\$6,132,284

Position Counts

REQUIREMENTS

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

Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	39.552	0.000	39.552
531210	SPA-REG SALARIES-UNIV	35.840	0.000	35.840
TOTAL PERSONAL SERVICES		75.392	0.000	75.392
TOTAL POSITIONS		75.392	0.000	75.392

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

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$4,043,918	\$0	\$4,043,918
531210	SPA-REG SALARIES-UNIV	\$5,687,653	\$0	\$5,687,653
531310	REG(N S) TEMP WAGES-UNIV	\$22,419	\$0	\$22,419
531350	STU TEMP WAGES - UNIV	\$48,479	\$0	\$48,479
531410	OT PAY - UNIV	\$1,628	\$0	\$1,628
531420	HOLIDAY PAY - UNIV	\$6,534	\$0	\$6,534
531440	CALLBK/STBY PREM PAY-UNIV	\$117,042	\$0	\$117,042
531460	EPA&SPA-LONGVTY PAY-UNIV	\$174,213	\$0	\$174,213
531510	SOCIAL SEC CONTRIB-UNIV	\$744,084	\$0	\$744,084
531520	REG RETIRE CONTRIB-UNIV	\$1,460,387	\$0	\$1,460,387
531540	OPT RETIRE CONTRIB-UNIV	\$263,918	\$0	\$263,918
531560	MED INS CONTRIB-UNIV	\$740,976	\$0	\$740,976
531572	UNEMP COMP PAYMNTS TO DES	\$22,677	\$0	\$22,677
531575	EMPLOYEE ASSISTANCE PROGR	\$4,000	\$0	\$4,000
531577	UI INS 1% PAYMENT TO DES	\$40,000	\$0	\$40,000
53163X	WORKERS COMPENSATION	\$281,394	\$0	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$9,464	\$0	\$9,464
TOTAL PERSONAL SERVICES		\$13,668,786	\$0	\$13,668,786
532000	PURCHASED SERVICES	\$551,190	\$0	\$551,190
532100	PURCHASED CONTRACT SERVICES	\$744,057	\$0	\$744,057
TOTAL PURCHASED SERVICES		\$1,295,247	\$0	\$1,295,247
533000	SUPPLIES	\$98,302	\$0	\$98,302
TOTAL SUPPLIES		\$98,302	\$0	\$98,302
534000	PROPERTY,PLANT,EQUIPMENT	\$123,930	\$0	\$123,930
TOTAL PROPERTY,PLANT,EQUIPMENT		\$123,930	\$0	\$123,930
535000	OTHER EXPENSES	\$535,564	\$0	\$535,564
TOTAL OTHER EXPENSES		\$535,564	\$0	\$535,564
REQUIREMENTS		\$15,721,829	\$0	\$15,721,829
RECEIPTS				
434320	SALES,SERVICE & RENTALS	\$3,200	\$0	\$3,200
434321	SALES,SERVICE & RENTALS	\$12,150	\$0	\$12,150
TOTAL SALES,SERVICE & RENTALS		\$15,350	\$0	\$15,350

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

1170-Institutional Support

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435803	FEES,LICENSES & FINES	\$10,018	\$0	\$10,018
TOTAL FEES,LICENSES & FINES		\$10,018	\$0	\$10,018
437994	MISCELLANEOUS	\$3,500	\$0	\$3,500
TOTAL MISCELLANEOUS		\$3,500	\$0	\$3,500
RECEIPTS		\$28,868	\$0	\$28,868
NET APPROPRIATION		\$15,692,961	\$0	\$15,692,961

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	36.756	0.000	36.756
531210	SPA-REG SALARIES-UNIV	87.280	0.000	87.280
TOTAL PERSONAL SERVICES		124.036	0.000	124.036
TOTAL POSITIONS		124.036	0.000	124.036

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

16082-University of North Carolina at Pembroke - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$443,881	\$0	\$443,881
531210	SPA-REG SALARIES-UNIV	\$4,361,578	\$0	\$4,361,578
531230	LEO SALARIES-UNIV	\$619,882	\$0	\$619,882
531430	SHIFT PREM PAY - UNIV	\$1,349	\$0	\$1,349
531510	SOCIAL SEC CONTRIB-UNIV	\$412,789	\$0	\$412,789
531520	REG RETIRE CONTRIB-UNIV	\$865,962	\$0	\$865,962
531530	LEO RETIRE CONTRIB-UNIV	\$166,603	\$0	\$166,603
531540	OPT RETIRE CONTRIB-UNIV	\$14,841	\$0	\$14,841
531560	MED INS CONTRIB-UNIV	\$754,085	\$0	\$754,085
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,589	\$0	\$3,589
TOTAL PERSONAL SERVICES		\$7,644,559	\$0	\$7,644,559
532000	PURCHASED SERVICES	\$660,762	\$0	\$660,762
532100	PURCHASED CONTRACT SERVICES	\$889,971	\$0	\$889,971
532200	UTILITIES	\$2,085,000	\$0	\$2,085,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,800	\$0	\$16,800
TOTAL PURCHASED SERVICES		\$3,652,533	\$0	\$3,652,533
533000	SUPPLIES	\$451,440	\$0	\$451,440
TOTAL SUPPLIES		\$451,440	\$0	\$451,440
534000	PROPERTY,PLANT,EQUIPMENT	\$215,857	\$0	\$215,857
TOTAL PROPERTY,PLANT,EQUIPMENT		\$215,857	\$0	\$215,857
535000	OTHER EXPENSES	\$494,012	\$0	\$494,012
TOTAL OTHER EXPENSES		\$494,012	\$0	\$494,012
REQUIREMENTS		\$12,458,401	\$0	\$12,458,401
RECEIPTS				
434140	SALES,SERVICE & RENTALS	\$146,583	\$0	\$146,583
434410	SALES,SERVICE & RENTALS	\$5,980	\$0	\$5,980
TOTAL SALES,SERVICE & RENTALS		\$152,563	\$0	\$152,563
RECEIPTS		\$152,563	\$0	\$152,563
NET APPROPRIATION		\$12,305,838	\$0	\$12,305,838

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
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Position Counts

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	4.000	0.000	4.000
531210	SPA-REG SALARIES-UNIV	108.668	0.000	108.668
531230	LEO SALARIES-UNIV	13.274	0.000	13.274
TOTAL PERSONAL SERVICES		125.942	0.000	125.942
TOTAL POSITIONS		125.942	0.000	125.942

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

16082-University of North Carolina at Pembroke - General Fund

1230-Student Financial Aid

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$0	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$1,801,950	\$0	\$1,801,950
536875	GRAD ASST TUITION AWARDS	\$32,350	\$0	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$0	\$291,074
TOTAL AID AND PUBLIC ASSISTANCE		\$2,897,574	\$0	\$2,897,574
REQUIREMENTS		\$2,897,574	\$0	\$2,897,574
NET APPROPRIATION		\$2,897,574	\$0	\$2,897,574

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

16082-University of North Carolina at Pembroke - General Fund

1990-Multi-Activity

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
RECEIPTS				
435810	FEES,LICENSES & FINES	\$9,401,034	\$0	\$9,401,034
435812	FEES,LICENSES & FINES	\$74,000	\$0	\$74,000
435820	FEES,LICENSES & FINES	\$1,944,362	\$0	\$1,944,362
435822	FEES,LICENSES & FINES	(\$34,700)	\$0	(\$34,700)
435823	FEES,LICENSES & FINES	\$5,873	\$0	\$5,873
TOTAL FEES,LICENSES & FINES		\$11,390,569	\$0	\$11,390,569
RECEIPTS		\$11,390,569	\$0	\$11,390,569
NET APPROPRIATION		(\$11,390,569)	\$0	(\$11,390,569)