



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

The General Assembly of 2013 appropriated for Current Operations under S.L. 2013-360 and S.L. 2013-363 for the fiscal years 2013-15, July 1, 2013 to June 30, 2015, for the use of

CAMPUS/AGENCY NAME: University of North Carolina at Pembroke

Code: 16082

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.

	2013-2014	2014-2015
Total Requirements	\$78,282,197	\$78,282,197
Less Estimated Receipts	\$24,106,631	\$24,106,631
Net Appropriation	\$54,175,566	\$54,175,566



**Certified Budget - Original (BD307)
Summary By Purpose
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
Requirements**

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
1101	Instruction	\$35,123,710	\$35,123,710	372.393	372.393
1102	Summer Term Instruction	\$1,860,802	\$1,860,802	5.800	5.800
1103	Non-Credit and Receipts Supported Instruction	\$138,212	\$138,212	1.090	1.090
1142	Community Services	\$153,674	\$153,674	1.230	1.230
1151	Libraries	\$3,544,926	\$3,544,926	34.000	34.000
1152	General Academic Support	\$6,225,036	\$6,225,036	61.480	61.480
1160	Student Services	\$5,246,146	\$5,246,146	64.290	64.290
1170	Institutional Support	\$12,126,152	\$12,126,152	93.580	93.580
1180	Physical Plant Operation	\$10,523,006	\$10,523,006	132.400	132.400
1230	Student Financial Aid	\$3,340,533	\$3,340,533	0.000	0.000

Total Requirements **\$78,282,197** **\$78,282,197** **766.263** **766.263**

Receipts

Fund Code	Fund Title	2013-2014 Amount	2014-2015 Amount
1102	Summer Term Instruction	\$1,860,802	\$1,860,802
1103	Non-Credit and Receipts Supported Instruction	\$138,212	\$138,212
1151	Libraries	\$22,800	\$22,800
1160	Student Services	\$195,563	\$195,563
1170	Institutional Support	\$36,995	\$36,995
1180	Physical Plant Operation	\$126,890	\$126,890
1990	Multi-Activity	\$21,725,369	\$21,725,369

Total Receipts **\$24,106,631** **\$24,106,631**

Net Appropriation/Total FTE Count **\$54,175,566** **\$54,175,566** **766.263** **766.263**



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
Requirements**

PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$7,638,208	\$7,638,208	107.470	107.470
531150	EPA-TEACH SALARIES-UNIV	\$25,735,809	\$25,735,809	336.193	336.193
531210	SPA-REG SALARIES-UNIV	\$10,686,761	\$10,686,761	310.700	310.700
531230	LEO SALARIES-UNIV	\$424,064	\$424,064	11.900	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$447,061	\$447,061	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$435,851	\$435,851	0.000	0.000
531410	OT PAY - UNIV	\$13,621	\$13,621	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$141,800	\$141,800	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$53,193	\$53,193	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,568	\$96,568	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,638,720	\$3,638,720	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,745,690	\$2,745,690	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$132,365	\$132,365	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,961,247	\$2,961,247	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,050,280	\$4,050,280	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$4,000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$4,116	0.000	0.000
531630	WORKERS COMPENSATION	\$14,607	\$14,607	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,579	\$175,579	0.000	0.000
Total PERSONAL SERVICES		\$59,399,540	\$59,399,540	766.263	766.263

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,688,987	\$1,688,987
532100	PURCHASED CONTRACT SERVIC	\$770,065	\$770,065
532150	ACADEMIC SERVICES	\$39,760	\$39,760
532200	UTILITIES	\$3,257,958	\$3,257,958
Total PURCHASED SERVICES		\$5,756,770	\$5,756,770

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$5,888,519	\$5,888,519
Total SUPPLIES		\$5,888,519	\$5,888,519

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$889,960	\$889,960
534600	ART, LIBRARY, LEARNING RESO	\$1,002,869	\$1,002,869



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
Requirements**

PROPERTY,PLANT,EQUIPMENT

Total PROPERTY,PLANT,EQUIPMENT	\$1,892,829	\$1,892,829
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OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,992,806	\$1,992,806
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
Total OTHER EXPENSES		\$1,994,006	\$1,994,006

AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$538,711
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$1,135,479
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$1,346,343
Total AID AND PUBLIC ASSISTANCE		\$3,340,533	\$3,340,533

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$10,000	\$10,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000	\$10,000

Total Requirements	\$78,282,197	\$78,282,197
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Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432143	FEDERAL GRANTS	\$42,968	\$42,968
Total GRANTS		\$42,968	\$42,968

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$120,910	\$120,910
434190	OTHER SALES & SERVICES	\$17,980	\$17,980
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$3,200
434321	SALE OF SURP PROP-NONOPER	\$10,295	\$10,295
434410	RENTAL OF REAL PROPERTY	\$13,900	\$13,900
Total SALES,SERVICE & RENTALS		\$166,285	\$166,285

FEES,LICENSES & FINES



**Certified Budget - Original (BD307)
Summary By Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$18,400	\$18,400
435810	TUITION/FEES,RESIDENT	\$19,634,825	\$19,634,825
435812	RES TUITION SURCHARGE	\$74,000	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$3,909,850	\$3,909,850
435822	NON-RES GRAD ASST WAIVERS	(\$38,377)	(\$38,377)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$5,873
435830	OTHER FEES	\$102,321	\$102,321
435831	EXTENSION INSTRUCTION FEE	\$40,891	\$40,891
435834	SPECIAL FEES	\$120,895	\$120,895
Total FEES,LICENSES & FINES		\$23,868,678	\$23,868,678

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$25,200	\$25,200
437994	RETURNED CHECK FEE	\$3,500	\$3,500
Total MISCELLANEOUS		\$28,700	\$28,700

Total Receipts	\$24,106,631	\$24,106,631
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Net Appropriation/Total FTE Count	\$54,175,566	\$54,175,566	766.263	766.263
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1101-Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$191,224	\$191,224	2.190	2.190
531150	EPA-TEACH SALARIES-UNIV	\$24,266,491	\$24,266,491	330.393	330.393
531210	SPA-REG SALARIES-UNIV	\$1,415,978	\$1,415,978	39.810	39.810
531350	STU TEMP WAGES - UNIV	\$44,254	\$44,254	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,519	\$21,519	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,155,483	\$2,155,483	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,049,851	\$1,049,851	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,231,859	\$2,231,859	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,976,942	\$1,976,942	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,500	\$2,500	0.000	0.000
Total PERSONAL SERVICES		\$33,356,101	\$33,356,101	372.393	372.393

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$200,000	\$200,000
532100	PURCHASED CONTRACT SERVIC	\$2,819	\$2,819
532150	ACADEMIC SERVICES	\$39,760	\$39,760
Total PURCHASED SERVICES		\$242,579	\$242,579

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$1,197,372	\$1,197,372
Total SUPPLIES		\$1,197,372	\$1,197,372

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$264,629	\$264,629
Total PROPERTY, PLANT, EQUIPMENT		\$264,629	\$264,629

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$53,029	\$53,029
Total OTHER EXPENSES		\$53,029	\$53,029

INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$10,000	\$10,000
Total INTRA-GOVERNMENTAL TRANSFERS		\$10,000	\$10,000

Total Requirements		\$35,123,710	\$35,123,710
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1101-Instruction**

Net Appropriation/Total FTE Count	\$35,123,710	\$35,123,710	372.393	372.393
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1102-Summer Term Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531150	EPA-TEACH SALARIES-UNIV	\$1,460,318	\$1,460,318	5.800	5.800
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$19,164	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$54	\$54	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$109,932	\$109,932	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$36,233	\$36,233	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$103,439	0.000	0.000
Total PERSONAL SERVICES		\$1,729,140	\$1,729,140	5.800	5.800

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$61,637	\$61,637
Total PURCHASED SERVICES		\$61,637	\$61,637

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$69,850	\$69,850
Total SUPPLIES		\$69,850	\$69,850

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$175	\$175
Total OTHER EXPENSES		\$175	\$175

Total Requirements **\$1,860,802** **\$1,860,802**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$1,736,403	\$1,736,403
435820	TUITION/FEES,NON-RESIDENT	\$124,399	\$124,399
Total FEES,LICENSES & FINES		\$1,860,802	\$1,860,802

Total Receipts **\$1,860,802** **\$1,860,802**

Net Appropriation/Total FTE Count **\$0** **\$0** **5.800** **5.800**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1103-Non-Credit and Receipts Supported Instruction
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$36,369	\$36,369	0.920	0.920
531210	SPA-REG SALARIES-UNIV	\$4,370	\$4,370	0.170	0.170
531310	REG(N S) TEMP WAGES-UNIV	\$10,169	\$10,169	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$16,165	\$16,165	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,522	\$4,522	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,605	\$1,605	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,597	\$3,597	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,163	\$6,163	0.000	0.000
Total PERSONAL SERVICES		\$82,960	\$82,960	1.090	1.090

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532100	PURCHASED CONTRACT SERVIC	\$6,925	\$6,925
Total PURCHASED SERVICES		\$6,925	\$6,925

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$41,547	\$41,547
Total SUPPLIES		\$41,547	\$41,547

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$6,780	\$6,780
Total OTHER EXPENSES		\$6,780	\$6,780

Total Requirements

\$138,212 \$138,212

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435830	OTHER FEES	\$97,321	\$97,321
435831	EXTENSION INSTRUCTION FEE	\$40,891	\$40,891
Total FEES,LICENSES & FINES		\$138,212	\$138,212

Total Receipts

\$138,212 \$138,212

Net Appropriation/Total FTE Count

\$0 \$0 1.090 1.090



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1142-Community Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$57,525	\$57,525	0.230	0.230
531210	SPA-REG SALARIES-UNIV	\$29,941	\$29,941	1.000	1.000
531350	STU TEMP WAGES - UNIV	\$22,581	\$22,581	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$444	\$444	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,691	\$6,691	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,916	\$5,916	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50	\$50	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,958	\$10,958	0.000	0.000
Total PERSONAL SERVICES		\$134,106	\$134,106	1.230	1.230

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$184	\$184
Total PURCHASED SERVICES		\$184	\$184

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$18,634	\$18,634
Total SUPPLIES		\$18,634	\$18,634

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$750	\$750
Total OTHER EXPENSES		\$750	\$750

Total Requirements		\$153,674	\$153,674		
Net Appropriation/Total FTE Count		\$153,674	\$153,674	1.230	1.230



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1151-Libraries
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$726,632	\$726,632	13.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$9,000	\$9,000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$594,734	\$594,734	21.000	21.000
531350	STU TEMP WAGES - UNIV	\$38,860	\$38,860	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,416	\$7,416	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$2,584	\$2,584	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,072	\$10,072	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$102,916	\$102,916	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$108,255	\$108,255	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,421	\$57,421	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$184,895	\$184,895	0.000	0.000
Total PERSONAL SERVICES		\$1,842,785	\$1,842,785	34.000	34.000

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$41,901	\$41,901
Total PURCHASED SERVICES		\$41,901	\$41,901

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$77,230	\$77,230
Total SUPPLIES		\$77,230	\$77,230

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$335,346	\$335,346
534600	ART, LIBRARY, LEARNING RESO	\$1,001,724	\$1,001,724
Total PROPERTY, PLANT, EQUIPMENT		\$1,337,070	\$1,337,070

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$245,940	\$245,940
Total OTHER EXPENSES		\$245,940	\$245,940

Total Requirements

\$3,544,926 \$3,544,926

Receipts

SALES, SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$1,600	\$1,600



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1151-Libraries**

Receipts

SALES,SERVICE & RENTALS

Total SALES,SERVICE & RENTALS	\$1,600	\$1,600
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FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$16,000	\$16,000
Total FEES,LICENSES & FINES		\$16,000	\$16,000

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$5,200	\$5,200
Total MISCELLANEOUS		\$5,200	\$5,200

Total Receipts	\$22,800	\$22,800
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Net Appropriation/Total FTE Count	\$3,522,126	\$3,522,126	34.000	34.000
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1152-General Academic Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,605,447	\$2,605,447	29.770	29.770
531210	SPA-REG SALARIES-UNIV	\$1,100,450	\$1,100,450	31.710	31.710
531310	REG(N S) TEMP WAGES-UNIV	\$336,772	\$336,772	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$263,723	\$263,723	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$348	\$348	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,302	\$18,302	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$291,982	\$291,982	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$294,424	\$294,424	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$167,668	\$167,668	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$323,557	\$323,557	0.000	0.000
Total PERSONAL SERVICES		\$5,402,673	\$5,402,673	61.480	61.480

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$107,071	\$107,071
532100	PURCHASED CONTRACT SERVIC	\$13,674	\$13,674
Total PURCHASED SERVICES		\$120,745	\$120,745

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$341,737	\$341,737
Total SUPPLIES		\$341,737	\$341,737

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$78,342	\$78,342
534600	ART, LIBRARY, LEARNING RESO	\$1,145	\$1,145
Total PROPERTY, PLANT, EQUIPMENT		\$79,487	\$79,487

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$279,194	\$279,194
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
Total OTHER EXPENSES		\$280,394	\$280,394

Total Requirements		\$6,225,036	\$6,225,036		
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Net Appropriation/Total FTE Count		\$6,225,036	\$6,225,036	61.480	61.480
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1160-Student Services
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,619,858	\$1,619,858	31.120	31.120
531210	SPA-REG SALARIES-UNIV	\$968,357	\$968,357	33.170	33.170
531310	REG(N S) TEMP WAGES-UNIV	\$31,230	\$31,230	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$28,776	\$28,776	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,784	\$15,784	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,159	\$200,159	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$240,360	\$240,360	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$25,648	\$25,648	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$147,376	\$147,376	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,872	\$352,872	0.000	0.000
Total PERSONAL SERVICES		\$3,630,420	\$3,630,420	64.290	64.290

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,059,124	\$1,059,124
532100	PURCHASED CONTRACT SERVIC	\$11,160	\$11,160
Total PURCHASED SERVICES		\$1,070,284	\$1,070,284

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$262,684	\$262,684
Total SUPPLIES		\$262,684	\$262,684

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$83,533	\$83,533
Total PROPERTY, PLANT, EQUIPMENT		\$83,533	\$83,533

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$199,225	\$199,225
Total OTHER EXPENSES		\$199,225	\$199,225

Total Requirements

\$5,246,146 \$5,246,146

Receipts

GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432143	FEDERAL GRANTS	\$42,968	\$42,968
Total GRANTS		\$42,968	\$42,968



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1160-Student Services**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434190	OTHER SALES & SERVICES	\$15,000	\$15,000
434410	RENTAL OF REAL PROPERTY	\$9,300	\$9,300
Total SALES,SERVICE & RENTALS		\$24,300	\$24,300

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$2,400	\$2,400
435830	OTHER FEES	\$5,000	\$5,000
435834	SPECIAL FEES	\$120,895	\$120,895
Total FEES,LICENSES & FINES		\$128,295	\$128,295

Total Receipts	\$195,563	\$195,563
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Net Appropriation/Total FTE Count	\$5,050,583	\$5,050,583	64.290	64.290
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1170-Institutional Support
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,183,316	\$2,183,316	26.240	26.240
531210	SPA-REG SALARIES-UNIV	\$3,183,633	\$3,183,633	67.340	67.340
531310	REG(N S) TEMP WAGES-UNIV	\$29,134	\$29,134	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$17,132	\$17,132	0.000	0.000
531410	OT PAY - UNIV	\$1,000	\$1,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$121,000	\$121,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,036	\$4,036	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	(\$230)	(\$230)	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$432,080	\$432,080	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$619,850	\$619,850	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$1,156	\$1,156	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$236,085	\$236,085	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$497,433	\$497,433	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$4,116	0.000	0.000
531630	WORKERS COMPENSATION	\$14,607	\$14,607	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,000	\$175,000	0.000	0.000
Total PERSONAL SERVICES		\$7,519,348	\$7,519,348	93.580	93.580

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$3,739	\$3,739
532100	PURCHASED CONTRACT SERVIC	\$290,439	\$290,439
Total PURCHASED SERVICES		\$294,178	\$294,178

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$3,128,384	\$3,128,384
Total SUPPLIES		\$3,128,384	\$3,128,384

PROPERTY, PLANT, EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY, PLANT, EQUIPMENT	\$66,087	\$66,087
Total PROPERTY, PLANT, EQUIPMENT		\$66,087	\$66,087

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,118,155	\$1,118,155
Total OTHER EXPENSES		\$1,118,155	\$1,118,155

Total Requirements		\$12,126,152	\$12,126,152
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1170-Institutional Support**

Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$3,200
434321	SALE OF SURP PROP-NONOPER	\$10,295	\$10,295
Total SALES,SERVICE & RENTALS		\$13,495	\$13,495

MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$20,000	\$20,000
437994	RETURNED CHECK FEE	\$3,500	\$3,500
Total MISCELLANEOUS		\$23,500	\$23,500

Total Receipts **\$36,995** **\$36,995**

Net Appropriation/Total FTE Count **\$12,089,157** **\$12,089,157** **93.580** **93.580**



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1180-Physical Plant Operation
Requirements
PERSONAL SERVICES**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$217,837	\$217,837	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$3,389,298	\$3,389,298	116.500	116.500
531230	LEO SALARIES-UNIV	\$424,064	\$424,064	11.900	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$20,592	\$20,592	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,306	\$4,306	0.000	0.000
531410	OT PAY - UNIV	\$12,621	\$12,621	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$13,384	\$13,384	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$46,225	\$46,225	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$30,677	\$30,677	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$334,955	\$334,955	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$389,196	\$389,196	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$105,561	\$105,561	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,752	\$13,752	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$697,460	\$697,460	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$579	\$579	0.000	0.000
Total PERSONAL SERVICES		\$5,702,007	\$5,702,007	132.400	132.400

PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$215,331	\$215,331
532100	PURCHASED CONTRACT SERVIC	\$445,048	\$445,048
532200	UTILITIES	\$3,257,958	\$3,257,958
Total PURCHASED SERVICES		\$3,918,337	\$3,918,337

SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$751,081	\$751,081
Total SUPPLIES		\$751,081	\$751,081

PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$62,023	\$62,023
Total PROPERTY,PLANT,EQUIPMENT		\$62,023	\$62,023

OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$89,558	\$89,558
Total OTHER EXPENSES		\$89,558	\$89,558



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1180-Physical Plant Operation
Requirements**

Total Requirements	\$10,523,006	\$10,523,006
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Receipts

SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$120,910	\$120,910
434190	OTHER SALES & SERVICES	\$1,380	\$1,380
434410	RENTAL OF REAL PROPERTY	\$4,600	\$4,600

Total SALES,SERVICE & RENTALS	\$126,890	\$126,890
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Total Receipts	\$126,890	\$126,890
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Net Appropriation/Total FTE Count	\$10,396,116	\$10,396,116	132.400	132.400
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**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1230-Student Financial Aid
Requirements
AID AND PUBLIC ASSISTANCE**

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount		
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$538,711		
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$1,135,479		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$1,346,343		
Total AID AND PUBLIC ASSISTANCE		\$3,340,533	\$3,340,533		
Total Requirements		\$3,340,533	\$3,340,533		
Net Appropriation/Total FTE Count		\$3,340,533	\$3,340,533	0.000	0.000



**Certified Budget - Original (BD307)
Fund Detail by Account
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1990-Multi-Activity**

Receipts

FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435810	TUITION/FEES,RESIDENT	\$17,898,422	\$17,898,422
435812	RES TUITION SURCHARGE	\$74,000	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$3,785,451	\$3,785,451
435822	NON-RES GRAD ASST WAIVERS	(\$38,377)	(\$38,377)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$5,873
Total FEES,LICENSES & FINES		\$21,725,369	\$21,725,369
Total Receipts		\$21,725,369	\$21,725,369
Net Appropriation/Total FTE Count		(\$21,725,369)	(\$21,725,369)



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$7,638,208	\$7,638,208	107.470	107.470
531150	EPA-TEACH SALARIES-UNIV	\$25,735,809	\$25,735,809	336.193	336.193
531210	SPA-REG SALARIES-UNIV	\$10,686,761	\$10,686,761	310.700	310.700
531230	LEO SALARIES-UNIV	\$424,064	\$424,064	11.900	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$447,061	\$447,061	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$435,851	\$435,851	0.000	0.000
531410	OT PAY - UNIV	\$13,621	\$13,621	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$141,800	\$141,800	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$53,193	\$53,193	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$96,568	\$96,568	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$3,638,720	\$3,638,720	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$2,745,690	\$2,745,690	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$132,365	\$132,365	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,961,247	\$2,961,247	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$4,050,280	\$4,050,280	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$4,000	\$4,000	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$4,116	0.000	0.000
531630	WORKERS COMPENSATION	\$14,607	\$14,607	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,579	\$175,579	0.000	0.000
Total 531XXX		\$59,399,540	\$59,399,540	766.263	766.263

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
532000	PURCHASED SERVICES	\$1,688,987	\$1,688,987
532100	PURCHASED CONTRACT SERVIC	\$770,065	\$770,065
532150	ACADEMIC SERVICES	\$39,760	\$39,760
532200	UTILITIES	\$3,257,958	\$3,257,958
Total 532XXX		\$5,756,770	\$5,756,770

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
533000	SUPPLIES	\$5,888,519	\$5,888,519
Total 533XXX		\$5,888,519	\$5,888,519



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
534000	PROPERTY,PLANT,EQUIPMENT	\$889,960	\$889,960
534600	ART,LIBRARY,LEARNING RESO	\$1,002,869	\$1,002,869
Total 534XXX		\$1,892,829	\$1,892,829

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
535000	OTHER EXPENSES	\$1,992,806	\$1,992,806
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200
Total 535XXX		\$1,994,006	\$1,994,006

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$538,711
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$1,135,479
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$1,346,343
Total 536XXX		\$3,340,533	\$3,340,533

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
538700	INTER-INST TFR	\$10,000	\$10,000
Total 538XXX		\$10,000	\$10,000

Total Requirements

\$78,282,197	\$78,282,197
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Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
432143	FEDERAL GRANTS	\$42,968	\$42,968
Total 432XXX		\$42,968	\$42,968

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434140	MAINTENANCE & REPAIR SVC	\$120,910	\$120,910
434190	OTHER SALES & SERVICES	\$17,980	\$17,980
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$3,200



**Certified Budget - Original (BD307)
Detail by Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke**

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
434321	SALE OF SURP PROP-NONOPER	\$10,295	\$10,295
434410	RENTAL OF REAL PROPERTY	\$13,900	\$13,900
Total 434XXX		\$166,285	\$166,285

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
435500	FINES,PENAL, ASSESS FEE	\$18,400	\$18,400
435810	TUITION/FEES,RESIDENT	\$19,634,825	\$19,634,825
435812	RES TUITION SURCHARGE	\$74,000	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$3,909,850	\$3,909,850
435822	NON-RES GRAD ASST WAIVERS	(\$38,377)	(\$38,377)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$5,873
435830	OTHER FEES	\$102,321	\$102,321
435831	EXTENSION INSTRUCTION FEE	\$40,891	\$40,891
435834	SPECIAL FEES	\$120,895	\$120,895
Total 435XXX		\$23,868,678	\$23,868,678

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount
437990	OTHER MISC REV-PROGRAM	\$25,200	\$25,200
437994	RETURNED CHECK FEE	\$3,500	\$3,500
Total 437XXX		\$28,700	\$28,700

Total Receipts **\$24,106,631** **\$24,106,631**

Net Appropriation/Total FTE Count **\$54,175,566** **\$54,175,566** **766.263** **766.263**



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1101 - Instruction**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$191,224	\$191,224	2.190	2.190
531150	EPA-TEACH SALARIES-UNIV	\$24,266,491	\$24,266,491	330.393	330.393
531210	SPA-REG SALARIES-UNIV	\$1,415,978	\$1,415,978	39.810	39.810
531350	STU TEMP WAGES - UNIV	\$44,254	\$44,254	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,519	\$21,519	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$2,155,483	\$2,155,483	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,049,851	\$1,049,851	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$2,231,859	\$2,231,859	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$1,976,942	\$1,976,942	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$2,500	\$2,500	0.000	0.000
Total 531XXX		\$33,356,101	\$33,356,101	372.393	372.393

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$200,000	\$200,000		
532100	PURCHASED CONTRACT SERVIC	\$2,819	\$2,819		
532150	ACADEMIC SERVICES	\$39,760	\$39,760		
Total 532XXX		\$242,579	\$242,579		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$1,197,372	\$1,197,372		
Total 533XXX		\$1,197,372	\$1,197,372		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$264,629	\$264,629		
Total 534XXX		\$264,629	\$264,629		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$53,029	\$53,029		
Total 535XXX		\$53,029	\$53,029		

538XXX-INTRA-GOVERNMENTAL TRANSFERS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
538700	INTER-INST TFR	\$10,000	\$10,000		
Total 538XXX		\$10,000	\$10,000		

Total Requirements		\$35,123,710	\$35,123,710		
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke**

1101 - Instruction

Net Appropriation/Total FTE Count	\$35,123,710	\$35,123,710	372.393	372.393
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1102 - Summer Term Instruction

Requirements

531XXX-PERSONAL SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
531150	EPA-TEACH SALARIES-UNIV	\$1,460,318	\$1,460,318	5.800	5.800
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$19,164	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$54	\$54	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$109,932	\$109,932	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$36,233	\$36,233	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$103,439	0.000	0.000
Total 531XXX		\$1,729,140	\$1,729,140	5.800	5.800

532XXX-PURCHASED SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
532000	PURCHASED SERVICES	\$61,637	\$61,637		
Total 532XXX		\$61,637	\$61,637		

533XXX-SUPPLIES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
533000	SUPPLIES	\$69,850	\$69,850		
Total 533XXX		\$69,850	\$69,850		

535XXX-OTHER EXPENSES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
535000	OTHER EXPENSES	\$175	\$175		
Total 535XXX		\$175	\$175		

Total Requirements

	\$1,860,802	\$1,860,802		
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Receipts

435XXX-FEES,LICENSES & FINES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
435810	TUITION/FEES,RESIDENT	\$1,736,403	\$1,736,403		
435820	TUITION/FEES,NON-RESIDENT	\$124,399	\$124,399		
Total 435XXX		\$1,860,802	\$1,860,802		
Total Receipts		\$1,860,802	\$1,860,802		

Net Appropriation/Total FTE Count

	\$0	\$0	5.800	5.800
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1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

<u>Account Code</u>	<u>Account Title</u>	<u>2013-2014 Amount</u>	<u>2014-2015 Amount</u>	<u>2013-2014 FTE</u>	<u>2014-2015 FTE</u>
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**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
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U82-University of North Carolina at Pembroke

16082-University of North Carolina at Pembroke

1103 - Non-Credit and Receipts Supported Instruction

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$36,369	\$36,369	0.920	0.920
531210	SPA-REG SALARIES-UNIV	\$4,370	\$4,370	0.170	0.170
531310	REG(N S) TEMP WAGES-UNIV	\$10,169	\$10,169	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$16,165	\$16,165	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$4,522	\$4,522	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$1,605	\$1,605	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$3,597	\$3,597	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$6,163	\$6,163	0.000	0.000
Total 531XXX		\$82,960	\$82,960	1.090	1.090

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532100	PURCHASED CONTRACT SERVIC	\$6,925	\$6,925		
Total 532XXX		\$6,925	\$6,925		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$41,547	\$41,547		
Total 533XXX		\$41,547	\$41,547		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$6,780	\$6,780		
Total 535XXX		\$6,780	\$6,780		

Total Requirements

\$138,212 \$138,212

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435830	OTHER FEES	\$97,321	\$97,321		
435831	EXTENSION INSTRUCTION FEE	\$40,891	\$40,891		
Total 435XXX		\$138,212	\$138,212		
Total Receipts		\$138,212	\$138,212		

Net Appropriation/Total FTE Count

\$0 \$0 1.090 1.090

1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**Certified Budget - Original (BD307)
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U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1142 - Community Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$57,525	\$57,525	0.230	0.230
531210	SPA-REG SALARIES-UNIV	\$29,941	\$29,941	1.000	1.000
531350	STU TEMP WAGES - UNIV	\$22,581	\$22,581	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$444	\$444	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$6,691	\$6,691	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$5,916	\$5,916	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$50	\$50	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$10,958	\$10,958	0.000	0.000
Total 531XXX		\$134,106	\$134,106	1.230	1.230

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$184	\$184		
Total 532XXX		\$184	\$184		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$18,634	\$18,634		
Total 533XXX		\$18,634	\$18,634		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$750	\$750		
Total 535XXX		\$750	\$750		

Total Requirements

Net Appropriation/Total FTE Count

\$153,674	\$153,674	1.230	1.230
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1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$726,632	\$726,632	13.000	13.000
531150	EPA-TEACH SALARIES-UNIV	\$9,000	\$9,000	0.000	0.000
531210	SPA-REG SALARIES-UNIV	\$594,734	\$594,734	21.000	21.000
531350	STU TEMP WAGES - UNIV	\$38,860	\$38,860	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$7,416	\$7,416	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$2,584	\$2,584	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,072	\$10,072	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$102,916	\$102,916	0.000	0.000



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U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1151 - Libraries

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531520	REG RETIRE CONTRIB-UNIV	\$108,255	\$108,255	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$57,421	\$57,421	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$184,895	\$184,895	0.000	0.000
Total 531XXX		\$1,842,785	\$1,842,785	34.000	34.000

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$41,901	\$41,901		
Total 532XXX		\$41,901	\$41,901		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$77,230	\$77,230		
Total 533XXX		\$77,230	\$77,230		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$335,346	\$335,346		
534600	ART,LIBRARY,LEARNING RESO	\$1,001,724	\$1,001,724		
Total 534XXX		\$1,337,070	\$1,337,070		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$245,940	\$245,940		
Total 535XXX		\$245,940	\$245,940		
Total Requirements		\$3,544,926	\$3,544,926		

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$1,600	\$1,600		
Total 434XXX		\$1,600	\$1,600		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$16,000	\$16,000		
Total 435XXX		\$16,000	\$16,000		

437XXX-MISCELLANEOUS

2013-2014	2014-2015	2013-2014	2014-2015
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**Certified Budget - Original (BD307)
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Biennium 2013-15**

U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1151 - Libraries

Receipts

Account Code	Account Title	Amount	Amount	FTE	FTE
437990	OTHER MISC REV-PROGRAM	\$5,200	\$5,200		
Total 437XXX		\$5,200	\$5,200		
Total Receipts		\$22,800	\$22,800		
Net Appropriation/Total FTE Count		\$3,522,126	\$3,522,126	34.000	34.000

1152 - General Academic Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,605,447	\$2,605,447	29.770	29.770
531210	SPA-REG SALARIES-UNIV	\$1,100,450	\$1,100,450	31.710	31.710
531310	REG(N S) TEMP WAGES-UNIV	\$336,772	\$336,772	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$263,723	\$263,723	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$348	\$348	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,302	\$18,302	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$291,982	\$291,982	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$294,424	\$294,424	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$167,668	\$167,668	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$323,557	\$323,557	0.000	0.000
Total 531XXX		\$5,402,673	\$5,402,673	61.480	61.480

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$107,071	\$107,071		
532100	PURCHASED CONTRACT SERVIC	\$13,674	\$13,674		
Total 532XXX		\$120,745	\$120,745		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$341,737	\$341,737		
Total 533XXX		\$341,737	\$341,737		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$78,342	\$78,342		
534600	ART,LIBRARY,LEARNING RESO	\$1,145	\$1,145		
Total 534XXX		\$79,487	\$79,487		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$279,194	\$279,194		



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U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1152 - General Academic Support

Requirements

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535830	MEMBERSHIP DUES&SUBSCRIPT	\$1,200	\$1,200		
Total 535XXX		\$280,394	\$280,394		
Total Requirements		\$6,225,036	\$6,225,036		
Net Appropriation/Total FTE Count		\$6,225,036	\$6,225,036	61.480	61.480

1160 - Student Services

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$1,619,858	\$1,619,858	31.120	31.120
531210	SPA-REG SALARIES-UNIV	\$968,357	\$968,357	33.170	33.170
531310	REG(N S) TEMP WAGES-UNIV	\$31,230	\$31,230	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$28,776	\$28,776	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$15,784	\$15,784	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$200,159	\$200,159	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$240,360	\$240,360	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$25,648	\$25,648	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$147,376	\$147,376	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$352,872	\$352,872	0.000	0.000
Total 531XXX		\$3,630,420	\$3,630,420	64.290	64.290

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$1,059,124	\$1,059,124		
532100	PURCHASED CONTRACT SERVIC	\$11,160	\$11,160		
Total 532XXX		\$1,070,284	\$1,070,284		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$262,684	\$262,684		
Total 533XXX		\$262,684	\$262,684		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$83,533	\$83,533		
Total 534XXX		\$83,533	\$83,533		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1160 - Student Services**

Requirements

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$199,225	\$199,225		
Total 535XXX		\$199,225	\$199,225		
Total Requirements		\$5,246,146	\$5,246,146		

Receipts

432XXX-GRANTS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
432143	FEDERAL GRANTS	\$42,968	\$42,968		
Total 432XXX		\$42,968	\$42,968		

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434190	OTHER SALES & SERVICES	\$15,000	\$15,000		
434410	RENTAL OF REAL PROPERTY	\$9,300	\$9,300		
Total 434XXX		\$24,300	\$24,300		

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435500	FINES,PENAL, ASSESS FEE	\$2,400	\$2,400		
435830	OTHER FEES	\$5,000	\$5,000		
435834	SPECIAL FEES	\$120,895	\$120,895		
Total 435XXX		\$128,295	\$128,295		
Total Receipts		\$195,563	\$195,563		

Net Appropriation/Total FTE Count

\$5,050,583 \$5,050,583 64.290 64.290

1170 - Institutional Support

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$2,183,316	\$2,183,316	26.240	26.240
531210	SPA-REG SALARIES-UNIV	\$3,183,633	\$3,183,633	67.340	67.340
531310	REG(N S) TEMP WAGES-UNIV	\$29,134	\$29,134	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$17,132	\$17,132	0.000	0.000
531410	OT PAY - UNIV	\$1,000	\$1,000	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$121,000	\$121,000	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$4,036	\$4,036	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	(\$230)	(\$230)	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$432,080	\$432,080	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$619,850	\$619,850	0.000	0.000



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**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1170 - Institutional Support**

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531530	LEO RETIRE CONTRIB-UNIV	\$1,156	\$1,156	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$236,085	\$236,085	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$497,433	\$497,433	0.000	0.000
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$4,116	0.000	0.000
531630	WORKERS COMPENSATION	\$14,607	\$14,607	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$175,000	\$175,000	0.000	0.000
Total 531XXX		\$7,519,348	\$7,519,348	93.580	93.580

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$3,739	\$3,739		
532100	PURCHASED CONTRACT SERVIC	\$290,439	\$290,439		
Total 532XXX		\$294,178	\$294,178		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$3,128,384	\$3,128,384		
Total 533XXX		\$3,128,384	\$3,128,384		

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$66,087	\$66,087		
Total 534XXX		\$66,087	\$66,087		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$1,118,155	\$1,118,155		
Total 535XXX		\$1,118,155	\$1,118,155		

Total Requirements

\$12,126,152	\$12,126,152
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Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$3,200		
434321	SALE OF SURP PROP-NONOPER	\$10,295	\$10,295		
Total 434XXX		\$13,495	\$13,495		

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
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U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1170 - Institutional Support

Receipts

437XXX-MISCELLANEOUS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
437990	OTHER MISC REV-PROGRAM	\$20,000	\$20,000		
437994	RETURNED CHECK FEE	\$3,500	\$3,500		
Total 437XXX		\$23,500	\$23,500		
Total Receipts		\$36,995	\$36,995		
Net Appropriation/Total FTE Count		\$12,089,157	\$12,089,157	93.580	93.580

1180 - Physical Plant Operation

Requirements

531XXX-PERSONAL SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
531110	EPA REG SALARIES-UNIV	\$217,837	\$217,837	4.000	4.000
531210	SPA-REG SALARIES-UNIV	\$3,389,298	\$3,389,298	116.500	116.500
531230	LEO SALARIES-UNIV	\$424,064	\$424,064	11.900	11.900
531310	REG(N S) TEMP WAGES-UNIV	\$20,592	\$20,592	0.000	0.000
531350	STU TEMP WAGES - UNIV	\$4,306	\$4,306	0.000	0.000
531410	OT PAY - UNIV	\$12,621	\$12,621	0.000	0.000
531420	HOLIDAY PAY - UNIV	\$13,384	\$13,384	0.000	0.000
531430	SHIFT PREM PAY - UNIV	\$46,225	\$46,225	0.000	0.000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$30,677	\$30,677	0.000	0.000
531510	SOCIAL SEC CONTRIB-UNIV	\$334,955	\$334,955	0.000	0.000
531520	REG RETIRE CONTRIB-UNIV	\$389,196	\$389,196	0.000	0.000
531530	LEO RETIRE CONTRIB-UNIV	\$105,561	\$105,561	0.000	0.000
531540	OPT RETIRE CONTRIB-UNIV	\$13,752	\$13,752	0.000	0.000
531560	MED INS CONTRIB-UNIV	\$697,460	\$697,460	0.000	0.000
531572	UNEMP COMP PAYMNTS TO DES	\$1,500	\$1,500	0.000	0.000
531631	WRKER COMP-MED PAYMENTS	\$579	\$579	0.000	0.000
Total 531XXX		\$5,702,007	\$5,702,007	132.400	132.400

532XXX-PURCHASED SERVICES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
532000	PURCHASED SERVICES	\$215,331	\$215,331		
532100	PURCHASED CONTRACT SERVIC	\$445,048	\$445,048		
532200	UTILITIES	\$3,257,958	\$3,257,958		
Total 532XXX		\$3,918,337	\$3,918,337		

533XXX-SUPPLIES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
533000	SUPPLIES	\$751,081	\$751,081		
Total 533XXX		\$751,081	\$751,081		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1180 - Physical Plant Operation**

Requirements

534XXX-PROPERTY,PLANT,EQUIPMENT

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
534000	PROPERTY,PLANT,EQUIPMENT	\$62,023	\$62,023		
Total 534XXX		\$62,023	\$62,023		

535XXX-OTHER EXPENSES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
535000	OTHER EXPENSES	\$89,558	\$89,558		
Total 535XXX		\$89,558	\$89,558		

Total Requirements

\$10,523,006 \$10,523,006

Receipts

434XXX-SALES,SERVICE & RENTALS

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
434140	MAINTENANCE & REPAIR SVC	\$120,910	\$120,910		
434190	OTHER SALES & SERVICES	\$1,380	\$1,380		
434410	RENTAL OF REAL PROPERTY	\$4,600	\$4,600		
Total 434XXX		\$126,890	\$126,890		
Total Receipts		\$126,890	\$126,890		

Net Appropriation/Total FTE Count

\$10,396,116 \$10,396,116 132.400 132.400

1230 - Student Financial Aid

Requirements

536XXX-AID AND PUBLIC ASSISTANCE

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
536810	EDUC AWAR-APPROP GRANTS	\$538,711	\$538,711		
536840	ACAD ENHANCEMENT SCHOOL	\$1,135,479	\$1,135,479		
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000		
536890	OTHER EDUCATIONAL AWARDS	\$1,346,343	\$1,346,343		
Total 536XXX		\$3,340,533	\$3,340,533		
Total Requirements		\$3,340,533	\$3,340,533		

Net Appropriation/Total FTE Count

\$3,340,533 \$3,340,533 0.000 0.000

1990 - Multi-Activity

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435810	TUITION/FEES,RESIDENT	\$17,898,422	\$17,898,422		
435812	RES TUITION SURCHARGE	\$74,000	\$74,000		
435820	TUITION/FEES,NON-RESIDENT	\$3,785,451	\$3,785,451		



**Certified Budget - Original (BD307)
Detail by Fund/Cost Center
Biennium 2013-15**

**U82-University of North Carolina at Pembroke
16082-University of North Carolina at Pembroke
1990 - Multi-Activity**

Receipts

435XXX-FEES,LICENSES & FINES

Account Code	Account Title	2013-2014 Amount	2014-2015 Amount	2013-2014 FTE	2014-2015 FTE
435822	NON-RES GRAD ASST WAIVERS	(\$38,377)	(\$38,377)		
435823	NON-RES TUITION SURCHARGE	\$5,873	\$5,873		
Total 435XXX		\$21,725,369	\$21,725,369		
Total Receipts		\$21,725,369	\$21,725,369		
Net Appropriation/Total FTE Count		(\$21,725,369)	(\$21,725,369)		