



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

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

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

	<b>2019-2020</b>	<b>2020-2021</b>
TOTAL REQUIREMENTS	\$90,161,357	\$90,165,578
LESS ESTIMATED RECEIPTS	\$13,264,333	\$13,264,333
<b>NET APPROPRIATION</b>	<b>\$76,897,024</b>	<b>\$76,901,245</b>

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

**16082-University of North Carolina at Pembroke - General Fund**

Fund Code	Fund Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
1101	Instruction	\$40,420,565	\$40,420,565
1102	Summer Term Instruction	\$1,500,000	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$50,000
1142	Community Services	\$210,070	\$210,070
1151	Libraries	\$2,837,719	\$2,837,719
1152	General Academic Support	\$7,813,382	\$7,817,603
1160	Student Services	\$6,251,817	\$6,251,817
1170	Institutional Support	\$15,721,829	\$15,721,829
1180	Physical Plant Operation	\$12,458,401	\$12,458,401
1230	Student Financial Aid	\$2,897,574	\$2,897,574
<b>TOTAL REQUIREMENTS</b>		<b>\$90,161,357</b>	<b>\$90,165,578</b>
<b>RECEIPTS</b>			
1102	Summer Term Instruction	\$1,500,000	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$50,000
1151	Libraries	\$22,800	\$22,800
1160	Student Services	\$119,533	\$119,533
1170	Institutional Support	\$28,868	\$28,868
1180	Physical Plant Operation	\$152,563	\$152,563
1990	Multi-Activity	\$11,390,569	\$11,390,569
<b>TOTAL RECEIPTS</b>		<b>\$13,264,333</b>	<b>\$13,264,333</b>
<b>NET APPROPRIATION</b>		<b>\$76,897,024</b>	<b>\$76,901,245</b>

**Position Counts**

<b>REQUIREMENTS</b>			
1101	Instruction	370.817	370.817
1102	Summer Term Instruction	2.000	2.000
1103	Non-Credit and Receipts Supported Instruction	0.050	0.050
1142	Community Services	3.000	3.000
1151	Libraries	25.000	25.000
1152	General Academic Support	71.531	71.531
1160	Student Services	75.392	75.392
1170	Institutional Support	124.036	124.036
1180	Physical Plant Operation	125.942	125.942
<b>TOTAL POSITIONS</b>		<b>797.768</b>	<b>797.768</b>

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

**16082-University of North Carolina at Pembroke - General Fund**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$12,056,834	\$12,056,834
531150	EPA-TEACH SALARIES-UNIV	\$28,925,900	\$28,925,900
531210	SPA-REG SALARIES-UNIV	\$14,467,281	\$14,467,281
531230	LEO SALARIES-UNIV	\$619,882	\$619,882
531310	REG(N S) TEMP WAGES-UNIV	\$404,091	\$404,091
531350	STU TEMP WAGES - UNIV	\$512,276	\$512,276
531410	OT PAY - UNIV	\$1,628	\$1,628
531420	HOLIDAY PAY - UNIV	\$6,534	\$6,534
531430	SHIFT PREM PAY - UNIV	\$1,349	\$1,349
531440	CALLBK/STBY PREM PAY-UNIV	\$117,042	\$117,042
531460	EPA&SPA-LONGVTY PAY-UNIV	\$174,213	\$174,213
531510	SOCIAL SEC CONTRIB-UNIV	\$4,178,810	\$4,178,810
531520	REG RETIRE CONTRIB-UNIV	\$5,902,073	\$5,902,073
531530	LEO RETIRE CONTRIB-UNIV	\$188,938	\$188,938
531540	OPT RETIRE CONTRIB-UNIV	\$2,791,793	\$2,791,793
531560	MED INS CONTRIB-UNIV	\$4,743,838	\$4,743,838
531572	UNEMP COMP PAYMNTS TO DES	\$22,677	\$22,677
531575	EMPLOYEE ASSISTANCE PROGR	\$4,000	\$4,000
531577	UI INS 1% PAYMENT TO DES	\$40,000	\$40,000
53163X	WORKERS COMPENSATION	\$281,394	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$20,474	\$20,474
<b>TOTAL PERSONAL SERVICES</b>		<b>\$75,461,027</b>	<b>\$75,461,027</b>
532000	PURCHASED SERVICES	\$3,163,159	\$3,167,380
532100	PURCHASED CONTRACT SERVICES	\$2,413,846	\$2,413,846
532200	UTILITIES	\$2,085,000	\$2,085,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$38,090	\$38,090
<b>TOTAL PURCHASED SERVICES</b>		<b>\$7,700,095</b>	<b>\$7,704,316</b>
533000	SUPPLIES	\$1,094,545	\$1,094,545
<b>TOTAL SUPPLIES</b>		<b>\$1,094,545</b>	<b>\$1,094,545</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$709,552	\$709,552
534600	ART,LIBRARY,LEARNING RESOURCES	\$986,000	\$986,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,695,552</b>	<b>\$1,695,552</b>
535000	OTHER EXPENSES	\$1,312,564	\$1,312,564
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,312,564</b>	<b>\$1,312,564</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$1,801,950	\$1,801,950
536875	GRAD ASST TUITION AWARDS	\$32,350	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$291,074

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

**16082-University of North Carolina at Pembroke - General Fund**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,897,574</b>	<b>\$2,897,574</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$90,161,357</b>	<b>\$90,165,578</b>
<b>RECEIPTS</b>			
434140	SALES,SERVICE & RENTALS	\$146,583	\$146,583
434190	OTHER SALES & SERVICES	\$1,600	\$1,600
434320	SALES,SERVICE & RENTALS	\$3,200	\$3,200
434321	SALES,SERVICE & RENTALS	\$12,150	\$12,150
434410	SALES,SERVICE & RENTALS	\$13,280	\$13,280
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$176,813</b>	<b>\$176,813</b>
435500	FEES,LICENSES & FINES	\$16,000	\$16,000
435803	FEES,LICENSES & FINES	\$61,799	\$61,799
435810	FEES,LICENSES & FINES	\$10,800,885	\$10,800,885
435812	FEES,LICENSES & FINES	\$74,000	\$74,000
435820	FEES,LICENSES & FINES	\$2,044,493	\$2,044,493
435822	FEES,LICENSES & FINES	(\$34,700)	(\$34,700)
435823	FEES,LICENSES & FINES	\$5,873	\$5,873
435830	FEES,LICENSES & FINES	\$22	\$22
435831	FEES,LICENSES & FINES	\$49,978	\$49,978
435833	FEES,LICENSES & FINES	\$18	\$18
435834	FEES,LICENSES & FINES	\$60,402	\$60,402
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$13,078,770</b>	<b>\$13,078,770</b>
437990	MISCELLANEOUS	\$5,250	\$5,250
437994	MISCELLANEOUS	\$3,500	\$3,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$8,750</b>	<b>\$8,750</b>
<b>TOTAL RECEIPTS</b>		<b>\$13,264,333</b>	<b>\$13,264,333</b>
<b>NET APPROPRIATION</b>		<b>\$76,897,024</b>	<b>\$76,901,245</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	147.510	147.510
531150	EPA-TEACH SALARIES-UNIV	324.163	324.163
531210	SPA-REG SALARIES-UNIV	312.821	312.821
531230	LEO SALARIES-UNIV	13.274	13.274
<b>TOTAL PERSONAL SERVICES</b>		<b>797.768</b>	<b>797.768</b>
<b>TOTAL POSITIONS</b>		<b>797.768</b>	<b>797.768</b>

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

**16082-University of North Carolina at Pembroke - General Fund**

**1101-Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$646,199	\$646,199
531150	EPA-TEACH SALARIES-UNIV	\$27,999,356	\$27,999,356
531210	SPA-REG SALARIES-UNIV	\$1,308,974	\$1,308,974
531310	REG(N S) TEMP WAGES-UNIV	\$353,839	\$353,839
531350	STU TEMP WAGES - UNIV	\$401,407	\$401,407
531510	SOCIAL SEC CONTRIB-UNIV	\$2,072,471	\$2,072,471
531520	REG RETIRE CONTRIB-UNIV	\$2,289,649	\$2,289,649
531540	OPT RETIRE CONTRIB-UNIV	\$1,967,657	\$1,967,657
531560	MED INS CONTRIB-UNIV	\$2,205,408	\$2,205,408
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,363	\$2,363
<b>TOTAL PERSONAL SERVICES</b>		<b>\$39,247,323</b>	<b>\$39,247,323</b>
532000	PURCHASED SERVICES	\$543,947	\$543,947
532100	PURCHASED CONTRACT SERVICES	\$187,539	\$187,539
<b>TOTAL PURCHASED SERVICES</b>		<b>\$731,486</b>	<b>\$731,486</b>
533000	SUPPLIES	\$283,277	\$283,277
<b>TOTAL SUPPLIES</b>		<b>\$283,277</b>	<b>\$283,277</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$77,550	\$77,550
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$77,550</b>	<b>\$77,550</b>
535000	OTHER EXPENSES	\$80,929	\$80,929
<b>TOTAL OTHER EXPENSES</b>		<b>\$80,929</b>	<b>\$80,929</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$40,420,565</b>	<b>\$40,420,565</b>
<b>NET APPROPRIATION</b>		<b>\$40,420,565</b>	<b>\$40,420,565</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	10.948	10.948
531150	EPA-TEACH SALARIES-UNIV	324.163	324.163
531210	SPA-REG SALARIES-UNIV	35.706	35.706
<b>TOTAL PERSONAL SERVICES</b>		<b>370.817</b>	<b>370.817</b>
<b>TOTAL POSITIONS</b>		<b>370.817</b>	<b>370.817</b>

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

**16082-University of North Carolina at Pembroke - General Fund**

**1102-Summer Term Instruction**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531150	EPA-TEACH SALARIES-UNIV	\$920,199	\$920,199
531210	SPA-REG SALARIES-UNIV	\$77,092	\$77,092
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$19,164
531350	STU TEMP WAGES - UNIV	\$54	\$54
531510	SOCIAL SEC CONTRIB-UNIV	\$187,213	\$187,213
531520	REG RETIRE CONTRIB-UNIV	\$49,439	\$49,439
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$103,439
531560	MED INS CONTRIB-UNIV	\$11,738	\$11,738
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,368,338</b>	<b>\$1,368,338</b>
532000	PURCHASED SERVICES	\$61,637	\$61,637
<b>TOTAL PURCHASED SERVICES</b>		<b>\$61,637</b>	<b>\$61,637</b>
533000	SUPPLIES	\$69,850	\$69,850
<b>TOTAL SUPPLIES</b>		<b>\$69,850</b>	<b>\$69,850</b>
535000	OTHER EXPENSES	\$175	\$175
<b>TOTAL OTHER EXPENSES</b>		<b>\$175</b>	<b>\$175</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>			
435810	FEES,LICENSES & FINES	\$1,399,851	\$1,399,851
435820	FEES,LICENSES & FINES	\$100,131	\$100,131
435833	FEES,LICENSES & FINES	\$18	\$18
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531210	SPA-REG SALARIES-UNIV	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>2.000</b>

**Office of State Budget And Management  
Certified Budget  
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	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$4,386	\$4,386
531310	REG(N S) TEMP WAGES-UNIV	\$3,669	\$3,669
531350	STU TEMP WAGES - UNIV	\$1,165	\$1,165
531510	SOCIAL SEC CONTRIB-UNIV	\$1,000	\$1,000
531520	REG RETIRE CONTRIB-UNIV	\$990	\$990
531540	OPT RETIRE CONTRIB-UNIV	\$3,594	\$3,594
531560	MED INS CONTRIB-UNIV	\$1,218	\$1,218
<b>TOTAL PERSONAL SERVICES</b>		<b>\$16,022</b>	<b>\$16,022</b>
532000	PURCHASED SERVICES	\$13,327	\$13,327
532100	PURCHASED CONTRACT SERVICES	\$3,871	\$3,871
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,198</b>	<b>\$17,198</b>
533000	SUPPLIES	\$15,000	\$15,000
<b>TOTAL SUPPLIES</b>		<b>\$15,000</b>	<b>\$15,000</b>
535000	OTHER EXPENSES	\$1,780	\$1,780
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,780</b>	<b>\$1,780</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>RECEIPTS</b>			
435830	FEES,LICENSES & FINES	\$22	\$22
435831	FEES,LICENSES & FINES	\$49,978	\$49,978
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$50,000</b>	<b>\$50,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	0.050	0.050
<b>TOTAL PERSONAL SERVICES</b>		<b>0.050</b>	<b>0.050</b>
<b>TOTAL POSITIONS</b>		<b>0.050</b>	<b>0.050</b>

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

**16082-University of North Carolina at Pembroke - General Fund**

**1142-Community Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$51,506	\$51,506
531210	SPA-REG SALARIES-UNIV	\$72,256	\$72,256
531510	SOCIAL SEC CONTRIB-UNIV	\$9,469	\$9,469
531520	REG RETIRE CONTRIB-UNIV	\$23,325	\$23,325
531540	OPT RETIRE CONTRIB-UNIV	\$119	\$119
531560	MED INS CONTRIB-UNIV	\$18,070	\$18,070
<b>TOTAL PERSONAL SERVICES</b>		<b>\$174,745</b>	<b>\$174,745</b>
532000	PURCHASED SERVICES	\$15,975	\$15,975
<b>TOTAL PURCHASED SERVICES</b>		<b>\$15,975</b>	<b>\$15,975</b>
533000	SUPPLIES	\$14,000	\$14,000
<b>TOTAL SUPPLIES</b>		<b>\$14,000</b>	<b>\$14,000</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$4,000	\$4,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$4,000</b>	<b>\$4,000</b>
535000	OTHER EXPENSES	\$1,350	\$1,350
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,350</b>	<b>\$1,350</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$210,070</b>	<b>\$210,070</b>
<b>NET APPROPRIATION</b>		<b>\$210,070</b>	<b>\$210,070</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	1.000	1.000
531210	SPA-REG SALARIES-UNIV	2.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>3.000</b>	<b>3.000</b>
<b>TOTAL POSITIONS</b>		<b>3.000</b>	<b>3.000</b>



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

**16082-University of North Carolina at Pembroke - General Fund**

**1151-Libraries**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$632,210	\$632,210
531210	SPA-REG SALARIES-UNIV	\$562,124	\$562,124
531510	SOCIAL SEC CONTRIB-UNIV	\$91,360	\$91,360
531520	REG RETIRE CONTRIB-UNIV	\$148,436	\$148,436
531540	OPT RETIRE CONTRIB-UNIV	\$53,924	\$53,924
531560	MED INS CONTRIB-UNIV	\$149,605	\$149,605
531660	TAX EMP REIMB/ALLOW-UNIV	\$60	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,637,719</b>	<b>\$1,637,719</b>
532000	PURCHASED SERVICES	\$114,000	\$114,000
532100	PURCHASED CONTRACT SERVICES	\$81,700	\$81,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$195,700</b>	<b>\$195,700</b>
533000	SUPPLIES	\$13,300	\$13,300
<b>TOTAL SUPPLIES</b>		<b>\$13,300</b>	<b>\$13,300</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$5,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$985,000	\$985,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$990,000</b>	<b>\$990,000</b>
535000	OTHER EXPENSES	\$1,000	\$1,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,837,719</b>	<b>\$2,837,719</b>
<b>RECEIPTS</b>			
434190	OTHER SALES & SERVICES	\$1,600	\$1,600
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,600</b>	<b>\$1,600</b>
435500	FEES,LICENSES & FINES	\$16,000	\$16,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$16,000</b>	<b>\$16,000</b>
437990	MISCELLANEOUS	\$5,200	\$5,200
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,200</b>	<b>\$5,200</b>
<b>TOTAL RECEIPTS</b>		<b>\$22,800</b>	<b>\$22,800</b>
<b>NET APPROPRIATION</b>		<b>\$2,814,919</b>	<b>\$2,814,919</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	9.000	9.000
531210	SPA-REG SALARIES-UNIV	16.000	16.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>25.000</b>

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

**16082-University of North Carolina at Pembroke - General Fund**

**1152-General Academic Support**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$3,650,313	\$3,650,313
531150	EPA-TEACH SALARIES-UNIV	\$6,345	\$6,345
531210	SPA-REG SALARIES-UNIV	\$1,110,430	\$1,110,430
531310	REG(N S) TEMP WAGES-UNIV	\$5,000	\$5,000
531350	STU TEMP WAGES - UNIV	\$8,000	\$8,000
531510	SOCIAL SEC CONTRIB-UNIV	\$364,337	\$364,337
531520	REG RETIRE CONTRIB-UNIV	\$555,009	\$555,009
531540	OPT RETIRE CONTRIB-UNIV	\$241,901	\$241,901
531560	MED INS CONTRIB-UNIV	\$423,007	\$423,007
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,414	\$3,414
<b>TOTAL PERSONAL SERVICES</b>		<b>\$6,367,756</b>	<b>\$6,367,756</b>
532000	PURCHASED SERVICES	\$819,928	\$824,149
532100	PURCHASED CONTRACT SERVICES	\$97,115	\$97,115
<b>TOTAL PURCHASED SERVICES</b>		<b>\$917,043</b>	<b>\$921,264</b>
533000	SUPPLIES	\$74,982	\$74,982
<b>TOTAL SUPPLIES</b>		<b>\$74,982</b>	<b>\$74,982</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$283,215	\$283,215
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,000	\$1,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$284,215</b>	<b>\$284,215</b>
535000	OTHER EXPENSES	\$169,386	\$169,386
<b>TOTAL OTHER EXPENSES</b>		<b>\$169,386</b>	<b>\$169,386</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$7,813,382</b>	<b>\$7,817,603</b>
<b>NET APPROPRIATION</b>		<b>\$7,813,382</b>	<b>\$7,817,603</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	46.204	46.204
531210	SPA-REG SALARIES-UNIV	25.327	25.327
<b>TOTAL PERSONAL SERVICES</b>		<b>71.531</b>	<b>71.531</b>
<b>TOTAL POSITIONS</b>		<b>71.531</b>	<b>71.531</b>

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**16082-University of North Carolina at Pembroke - General Fund**

**1160-Student Services**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$2,584,421	\$2,584,421
531210	SPA-REG SALARIES-UNIV	\$1,287,174	\$1,287,174
531350	STU TEMP WAGES - UNIV	\$53,171	\$53,171
531510	SOCIAL SEC CONTRIB-UNIV	\$296,087	\$296,087
531520	REG RETIRE CONTRIB-UNIV	\$508,876	\$508,876
531530	LEO RETIRE CONTRIB-UNIV	\$22,335	\$22,335
531540	OPT RETIRE CONTRIB-UNIV	\$142,400	\$142,400
531560	MED INS CONTRIB-UNIV	\$439,731	\$439,731
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,584	\$1,584
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,335,779</b>	<b>\$5,335,779</b>
532000	PURCHASED SERVICES	\$382,393	\$382,393
532100	PURCHASED CONTRACT SERVICES	\$409,593	\$409,593
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,290	\$21,290
<b>TOTAL PURCHASED SERVICES</b>		<b>\$813,276</b>	<b>\$813,276</b>
533000	SUPPLIES	\$74,394	\$74,394
<b>TOTAL SUPPLIES</b>		<b>\$74,394</b>	<b>\$74,394</b>
535000	OTHER EXPENSES	\$28,368	\$28,368
<b>TOTAL OTHER EXPENSES</b>		<b>\$28,368</b>	<b>\$28,368</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$6,251,817</b>	<b>\$6,251,817</b>
<b>RECEIPTS</b>			
434410	SALES,SERVICE & RENTALS	\$7,300	\$7,300
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$7,300</b>	<b>\$7,300</b>
435803	FEES,LICENSES & FINES	\$51,781	\$51,781
435834	FEES,LICENSES & FINES	\$60,402	\$60,402
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$112,183</b>	<b>\$112,183</b>
437990	MISCELLANEOUS	\$50	\$50
<b>TOTAL MISCELLANEOUS</b>		<b>\$50</b>	<b>\$50</b>
<b>TOTAL RECEIPTS</b>		<b>\$119,533</b>	<b>\$119,533</b>
<b>NET APPROPRIATION</b>		<b>\$6,132,284</b>	<b>\$6,132,284</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	39.552	39.552
531210	SPA-REG SALARIES-UNIV	35.840	35.840
<b>TOTAL PERSONAL SERVICES</b>		<b>75.392</b>	<b>75.392</b>
<b>TOTAL POSITIONS</b>		<b>75.392</b>	<b>75.392</b>

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**16082-University of North Carolina at Pembroke - General Fund**

**1170-Institutional Support**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$4,043,918	\$4,043,918
531210	SPA-REG SALARIES-UNIV	\$5,687,653	\$5,687,653
531310	REG(N S) TEMP WAGES-UNIV	\$22,419	\$22,419
531350	STU TEMP WAGES - UNIV	\$48,479	\$48,479
531410	OT PAY - UNIV	\$1,628	\$1,628
531420	HOLIDAY PAY - UNIV	\$6,534	\$6,534
531440	CALLBK/STBY PREM PAY-UNIV	\$117,042	\$117,042
531460	EPA&SPA-LONGVTY PAY-UNIV	\$174,213	\$174,213
531510	SOCIAL SEC CONTRIB-UNIV	\$744,084	\$744,084
531520	REG RETIRE CONTRIB-UNIV	\$1,460,387	\$1,460,387
531540	OPT RETIRE CONTRIB-UNIV	\$263,918	\$263,918
531560	MED INS CONTRIB-UNIV	\$740,976	\$740,976
531572	UNEMP COMP PAYMNTS TO DES	\$22,677	\$22,677
531575	EMPLOYEE ASSISTANCE PROGR	\$4,000	\$4,000
531577	UI INS 1% PAYMENT TO DES	\$40,000	\$40,000
53163X	WORKERS COMPENSATION	\$281,394	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$9,464	\$9,464
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,668,786</b>	<b>\$13,668,786</b>
532000	PURCHASED SERVICES	\$551,190	\$551,190
532100	PURCHASED CONTRACT SERVICES	\$744,057	\$744,057
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,295,247</b>	<b>\$1,295,247</b>
533000	SUPPLIES	\$98,302	\$98,302
<b>TOTAL SUPPLIES</b>		<b>\$98,302</b>	<b>\$98,302</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$123,930	\$123,930
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$123,930</b>	<b>\$123,930</b>
535000	OTHER EXPENSES	\$535,564	\$535,564
<b>TOTAL OTHER EXPENSES</b>		<b>\$535,564</b>	<b>\$535,564</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$15,721,829</b>	<b>\$15,721,829</b>
<b>RECEIPTS</b>			
434320	SALES,SERVICE & RENTALS	\$3,200	\$3,200
434321	SALES,SERVICE & RENTALS	\$12,150	\$12,150
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$15,350</b>	<b>\$15,350</b>
435803	FEES,LICENSES & FINES	\$10,018	\$10,018
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$10,018</b>	<b>\$10,018</b>
437994	MISCELLANEOUS	\$3,500	\$3,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,500</b>	<b>\$3,500</b>
<b>TOTAL RECEIPTS</b>		<b>\$28,868</b>	<b>\$28,868</b>

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16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Account Code	Account Title	2019-2020	2020-2021
<b>NET APPROPRIATION</b>		<b>\$15,692,961</b>	<b>\$15,692,961</b>
<b>Position Counts</b>			
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	36.756	36.756
531210	SPA-REG SALARIES-UNIV	87.280	87.280
<b>TOTAL PERSONAL SERVICES</b>		<b>124.036</b>	<b>124.036</b>
<b>TOTAL POSITIONS</b>		<b>124.036</b>	<b>124.036</b>

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**16082-University of North Carolina at Pembroke - General Fund**

**1180-Physical Plant Operation**

Account Code	Account Title	2019-2020	2020-2021
<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	\$443,881	\$443,881
531210	SPA-REG SALARIES-UNIV	\$4,361,578	\$4,361,578
531230	LEO SALARIES-UNIV	\$619,882	\$619,882
531430	SHIFT PREM PAY - UNIV	\$1,349	\$1,349
531510	SOCIAL SEC CONTRIB-UNIV	\$412,789	\$412,789
531520	REG RETIRE CONTRIB-UNIV	\$865,962	\$865,962
531530	LEO RETIRE CONTRIB-UNIV	\$166,603	\$166,603
531540	OPT RETIRE CONTRIB-UNIV	\$14,841	\$14,841
531560	MED INS CONTRIB-UNIV	\$754,085	\$754,085
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,589	\$3,589
<b>TOTAL PERSONAL SERVICES</b>		<b>\$7,644,559</b>	<b>\$7,644,559</b>
532000	PURCHASED SERVICES	\$660,762	\$660,762
532100	PURCHASED CONTRACT SERVICES	\$889,971	\$889,971
532200	UTILITIES	\$2,085,000	\$2,085,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,800	\$16,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,652,533</b>	<b>\$3,652,533</b>
533000	SUPPLIES	\$451,440	\$451,440
<b>TOTAL SUPPLIES</b>		<b>\$451,440</b>	<b>\$451,440</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$215,857	\$215,857
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$215,857</b>	<b>\$215,857</b>
535000	OTHER EXPENSES	\$494,012	\$494,012
<b>TOTAL OTHER EXPENSES</b>		<b>\$494,012</b>	<b>\$494,012</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$12,458,401</b>	<b>\$12,458,401</b>
<b>RECEIPTS</b>			
434140	SALES,SERVICE & RENTALS	\$146,583	\$146,583
434410	SALES,SERVICE & RENTALS	\$5,980	\$5,980
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$152,563</b>	<b>\$152,563</b>
<b>TOTAL RECEIPTS</b>		<b>\$152,563</b>	<b>\$152,563</b>
<b>NET APPROPRIATION</b>		<b>\$12,305,838</b>	<b>\$12,305,838</b>

**Position Counts**

<b>REQUIREMENTS</b>			
531110	EPA REG SALARIES-UNIV	4.000	4.000
531210	SPA-REG SALARIES-UNIV	108.668	108.668
531230	LEO SALARIES-UNIV	13.274	13.274
<b>TOTAL PERSONAL SERVICES</b>		<b>125.942</b>	<b>125.942</b>
<b>TOTAL POSITIONS</b>		<b>125.942</b>	<b>125.942</b>

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**16082-University of North Carolina at Pembroke - General Fund**

**1230-Student Financial Aid**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>REQUIREMENTS</b>			
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$1,801,950	\$1,801,950
536875	GRAD ASST TUITION AWARDS	\$32,350	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$291,074
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,897,574</b>	<b>\$2,897,574</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$2,897,574</b>	<b>\$2,897,574</b>
<b>NET APPROPRIATION</b>		<b>\$2,897,574</b>	<b>\$2,897,574</b>

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**16082-University of North Carolina at Pembroke - General Fund**

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2019-2020</b>	<b>2020-2021</b>
<b>RECEIPTS</b>			
435810	FEES,LICENSES & FINES	\$9,401,034	\$9,401,034
435812	FEES,LICENSES & FINES	\$74,000	\$74,000
435820	FEES,LICENSES & FINES	\$1,944,362	\$1,944,362
435822	FEES,LICENSES & FINES	(\$34,700)	(\$34,700)
435823	FEES,LICENSES & FINES	\$5,873	\$5,873
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$11,390,569</b>	<b>\$11,390,569</b>
<b>TOTAL RECEIPTS</b>		<b>\$11,390,569</b>	<b>\$11,390,569</b>
<b>NET APPROPRIATION</b>		<b>(\$11,390,569)</b>	<b>(\$11,390,569)</b>