



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

The General Assembly of 2021 appropriated for Current Operations under S.L 2021-180 and S.L 2021-189 for the fiscal years 2021-23, July 1, 2021 to June 30, 2023, 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.

	2021-2022	2022-2023
TOTAL REQUIREMENTS	\$94,610,944	\$94,109,865
LESS ESTIMATED RECEIPTS	\$16,289,132	\$15,789,132
NET APPROPRIATION	\$78,321,812	\$78,320,733

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2021-23**

16082-University of North Carolina at Pembroke - General Fund

Fund Code	Fund Title	2021-2022	2022-2023
REQUIREMENTS			
1101	Instruction	\$41,779,246	\$41,279,246
1102	Summer Term Instruction	\$1,500,000	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$50,000
1142	Community Services	\$225,090	\$225,090
1151	Libraries	\$2,826,585	\$2,826,585
1152	General Academic Support	\$9,644,478	\$9,643,399
1160	Student Services	\$6,853,792	\$6,853,792
1170	Institutional Support	\$16,112,748	\$16,112,748
1180	Physical Plant Operation	\$12,721,431	\$12,721,431
1230	Student Financial Aid	\$2,897,574	\$2,897,574
TOTAL REQUIREMENTS		\$94,610,944	\$94,109,865
RECEIPTS			
1101	Instruction	\$500,000	\$0
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	\$13,915,368	\$13,915,368
TOTAL RECEIPTS		\$16,289,132	\$15,789,132
NET APPROPRIATION		\$78,321,812	\$78,320,733

Position Counts

REQUIREMENTS			
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
TOTAL POSITIONS		797.768	797.768

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$12,761,513	\$12,761,513
531150	EPA-TEACH SALARIES-UNIV	\$29,255,830	\$29,255,830
531210	SPA-REG SALARIES-UNIV	\$14,217,194	\$14,217,194
531230	LEO SALARIES-UNIV	\$655,557	\$655,557
531310	REG(N S) TEMP WAGES-UNIV	\$479,505	\$479,505
531350	STU TEMP WAGES - UNIV	\$661,903	\$661,903
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	\$4,108,284	\$4,108,284
531520	REG RETIRE CONTRIB-UNIV	\$6,704,371	\$6,704,371
531530	LEO RETIRE CONTRIB-UNIV	\$214,221	\$214,221
531540	OPT RETIRE CONTRIB-UNIV	\$2,923,061	\$2,923,061
531560	MED INS CONTRIB-UNIV	\$5,390,517	\$5,390,517
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
531625	ST DISABIL-UNDESIG/UNIV	\$28,035	\$28,035
53163X	WORKERS COMPENSATION	\$281,394	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$19,945	\$19,945
TOTAL PERSONAL SERVICES		\$78,068,773	\$78,068,773
532000	PURCHASED SERVICES	\$3,948,703	\$3,447,624
532100	PURCHASED CONTRACT SERVICES	\$3,757,682	\$3,757,682
532200	UTILITIES	\$2,085,000	\$2,085,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$38,090	\$38,090
TOTAL PURCHASED SERVICES		\$9,829,475	\$9,328,396
533000	SUPPLIES	\$1,097,918	\$1,097,918
TOTAL SUPPLIES		\$1,097,918	\$1,097,918
534000	PROPERTY,PLANT,EQUIPMENT	\$529,903	\$529,903
534600	ART,LIBRARY,LEARNING RESOURCES	\$986,000	\$986,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,515,903	\$1,515,903
535000	OTHER EXPENSES	\$1,201,301	\$1,201,301
TOTAL OTHER EXPENSES		\$1,201,301	\$1,201,301
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

**Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2021-23**

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$291,074
TOTAL AID AND PUBLIC ASSISTANCE		\$2,897,574	\$2,897,574
TOTAL REQUIREMENTS		\$94,610,944	\$94,109,865
RECEIPTS			
434140	SALES,SERVICE & RENTALS	\$146,583	\$146,583
434190	OTHER SALES & SERVICES	\$1,600	\$1,600
434195	UNIV/CC AUXILIARY SALES	(\$15,350)	(\$15,350)
434320	SALES,SERVICE & RENTALS	\$3,200	\$3,200
434321	SALES,SERVICE & RENTALS	\$12,150	\$12,150
434410	SALES,SERVICE & RENTALS	\$10,780	\$10,780
TOTAL SALES,SERVICE & RENTALS		\$158,963	\$158,963
435500	FEES,LICENSES & FINES	\$16,000	\$16,000
435803	FEES,LICENSES & FINES	\$79,699	\$79,699
435810	FEES,LICENSES & FINES	\$12,542,437	\$12,542,437
435812	FEES,LICENSES & FINES	\$74,000	\$74,000
435820	FEES,LICENSES & FINES	\$2,827,740	\$2,827,740
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
TOTAL FEES,LICENSES & FINES		\$15,621,469	\$15,621,469
437990	MISCELLANEOUS	\$5,200	\$5,200
437994	MISCELLANEOUS	\$3,500	\$3,500
TOTAL MISCELLANEOUS		\$8,700	\$8,700
438700	INTRAGOVERNMENTAL TRANSACTION	\$500,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$0
TOTAL RECEIPTS		\$16,289,132	\$15,789,132
NET APPROPRIATION		\$78,321,812	\$78,320,733

Position Counts

REQUIREMENTS			
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
TOTAL PERSONAL SERVICES		797.768	797.768
TOTAL POSITIONS		797.768	797.768

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

16082-University of North Carolina at Pembroke - General Fund

1101-Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$782,313	\$782,313
531150	EPA-TEACH SALARIES-UNIV	\$27,330,164	\$27,330,164
531210	SPA-REG SALARIES-UNIV	\$1,392,761	\$1,392,761
531310	REG(N S) TEMP WAGES-UNIV	\$365,526	\$365,526
531350	STU TEMP WAGES - UNIV	\$348,576	\$348,576
531510	SOCIAL SEC CONTRIB-UNIV	\$1,972,514	\$1,972,514
531520	REG RETIRE CONTRIB-UNIV	\$1,993,694	\$1,993,694
531540	OPT RETIRE CONTRIB-UNIV	\$2,080,061	\$2,080,061
531560	MED INS CONTRIB-UNIV	\$2,440,363	\$2,440,363
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,363	\$2,363
TOTAL PERSONAL SERVICES		\$38,708,335	\$38,708,335
532000	PURCHASED SERVICES	\$1,164,062	\$664,062
532100	PURCHASED CONTRACT SERVICES	\$1,512,816	\$1,512,816
TOTAL PURCHASED SERVICES		\$2,676,878	\$2,176,878
533000	SUPPLIES	\$269,454	\$269,454
TOTAL SUPPLIES		\$269,454	\$269,454
534000	PROPERTY,PLANT,EQUIPMENT	\$32,550	\$32,550
TOTAL PROPERTY,PLANT,EQUIPMENT		\$32,550	\$32,550
535000	OTHER EXPENSES	\$92,029	\$92,029
TOTAL OTHER EXPENSES		\$92,029	\$92,029
TOTAL REQUIREMENTS		\$41,779,246	\$41,279,246
RECEIPTS			
438700	INTRAGOVERNMENTAL TRANSACTION	\$500,000	\$0
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$500,000	\$0
TOTAL RECEIPTS		\$500,000	\$0
NET APPROPRIATION		\$41,279,246	\$41,279,246

Position Counts

REQUIREMENTS			
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
TOTAL PERSONAL SERVICES		370.817	370.817
TOTAL POSITIONS		370.817	370.817

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

16082-University of North Carolina at Pembroke - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
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
TOTAL PERSONAL SERVICES		\$1,368,338	\$1,368,338
532000	PURCHASED SERVICES	\$61,637	\$61,637
TOTAL PURCHASED SERVICES		\$61,637	\$61,637
533000	SUPPLIES	\$69,850	\$69,850
TOTAL SUPPLIES		\$69,850	\$69,850
535000	OTHER EXPENSES	\$175	\$175
TOTAL OTHER EXPENSES		\$175	\$175
TOTAL REQUIREMENTS		\$1,500,000	\$1,500,000
RECEIPTS			
435810	FEES,LICENSES & FINES	\$1,399,851	\$1,399,851
435820	FEES,LICENSES & FINES	\$100,131	\$100,131
435833	FEES,LICENSES & FINES	\$18	\$18
TOTAL FEES,LICENSES & FINES		\$1,500,000	\$1,500,000
TOTAL RECEIPTS		\$1,500,000	\$1,500,000
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
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
TOTAL PERSONAL SERVICES		\$16,022	\$16,022
532000	PURCHASED SERVICES	\$13,327	\$13,327
532100	PURCHASED CONTRACT SERVICES	\$3,871	\$3,871
TOTAL PURCHASED SERVICES		\$17,198	\$17,198
533000	SUPPLIES	\$15,000	\$15,000
TOTAL SUPPLIES		\$15,000	\$15,000
535000	OTHER EXPENSES	\$1,780	\$1,780
TOTAL OTHER EXPENSES		\$1,780	\$1,780
TOTAL REQUIREMENTS		\$50,000	\$50,000
RECEIPTS			
435830	FEES,LICENSES & FINES	\$22	\$22
435831	FEES,LICENSES & FINES	\$49,978	\$49,978
TOTAL FEES,LICENSES & FINES		\$50,000	\$50,000
TOTAL RECEIPTS		\$50,000	\$50,000
NET APPROPRIATION		\$0	\$0

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1142-Community Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$52,506	\$52,506
531210	SPA-REG SALARIES-UNIV	\$77,164	\$77,164
531510	SOCIAL SEC CONTRIB-UNIV	\$9,922	\$9,922
531520	REG RETIRE CONTRIB-UNIV	\$25,529	\$25,529
531540	OPT RETIRE CONTRIB-UNIV	\$119	\$119
531560	MED INS CONTRIB-UNIV	\$19,525	\$19,525
TOTAL PERSONAL SERVICES		\$184,765	\$184,765
532000	PURCHASED SERVICES	\$20,975	\$20,975
TOTAL PURCHASED SERVICES		\$20,975	\$20,975
533000	SUPPLIES	\$14,000	\$14,000
TOTAL SUPPLIES		\$14,000	\$14,000
534000	PROPERTY,PLANT,EQUIPMENT	\$4,000	\$4,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$4,000	\$4,000
535000	OTHER EXPENSES	\$1,350	\$1,350
TOTAL OTHER EXPENSES		\$1,350	\$1,350
TOTAL REQUIREMENTS		\$225,090	\$225,090
NET APPROPRIATION		\$225,090	\$225,090

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1151-Libraries

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$319,140	\$319,140
531150	EPA-TEACH SALARIES-UNIV	\$247,014	\$247,014
531210	SPA-REG SALARIES-UNIV	\$606,109	\$606,109
531510	SOCIAL SEC CONTRIB-UNIV	\$89,680	\$89,680
531520	REG RETIRE CONTRIB-UNIV	\$129,423	\$129,423
531540	OPT RETIRE CONTRIB-UNIV	\$69,060	\$69,060
531560	MED INS CONTRIB-UNIV	\$166,099	\$166,099
531660	TAX EMP REIMB/ALLOW-UNIV	\$60	\$60
TOTAL PERSONAL SERVICES		\$1,626,585	\$1,626,585
532000	PURCHASED SERVICES	\$114,000	\$114,000
532100	PURCHASED CONTRACT SERVICES	\$81,700	\$81,700
TOTAL PURCHASED SERVICES		\$195,700	\$195,700
533000	SUPPLIES	\$13,300	\$13,300
TOTAL SUPPLIES		\$13,300	\$13,300
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$5,000
534600	ART,LIBRARY,LEARNING RESOURCES	\$985,000	\$985,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$990,000	\$990,000
535000	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES		\$1,000	\$1,000
TOTAL REQUIREMENTS		\$2,826,585	\$2,826,585
RECEIPTS			
434190	OTHER SALES & SERVICES	\$1,600	\$1,600
TOTAL SALES,SERVICE & RENTALS		\$1,600	\$1,600
435500	FEES,LICENSES & FINES	\$16,000	\$16,000
TOTAL FEES,LICENSES & FINES		\$16,000	\$16,000
437990	MISCELLANEOUS	\$5,200	\$5,200
TOTAL MISCELLANEOUS		\$5,200	\$5,200
TOTAL RECEIPTS		\$22,800	\$22,800
NET APPROPRIATION		\$2,803,785	\$2,803,785

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1152-General Academic Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$3,721,651	\$3,721,651
531150	EPA-TEACH SALARIES-UNIV	\$758,453	\$758,453
531210	SPA-REG SALARIES-UNIV	\$1,238,889	\$1,238,889
531310	REG(N S) TEMP WAGES-UNIV	\$59,592	\$59,592
531350	STU TEMP WAGES - UNIV	\$224,000	\$224,000
531510	SOCIAL SEC CONTRIB-UNIV	\$386,147	\$386,147
531520	REG RETIRE CONTRIB-UNIV	\$1,449,456	\$1,449,456
531540	OPT RETIRE CONTRIB-UNIV	\$298,858	\$298,858
531560	MED INS CONTRIB-UNIV	\$487,863	\$487,863
531625	ST DISABIL-UNDESIG/UNIV	\$28,035	\$28,035
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,414	\$3,414
TOTAL PERSONAL SERVICES		\$8,656,358	\$8,656,358
532000	PURCHASED SERVICES	\$382,640	\$381,561
532100	PURCHASED CONTRACT SERVICES	\$97,115	\$97,115
TOTAL PURCHASED SERVICES		\$479,755	\$478,676
533000	SUPPLIES	\$82,163	\$82,163
TOTAL SUPPLIES		\$82,163	\$82,163
534000	PROPERTY,PLANT,EQUIPMENT	\$254,315	\$254,315
534600	ART,LIBRARY,LEARNING RESOURCES	\$1,000	\$1,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$255,315	\$255,315
535000	OTHER EXPENSES	\$170,887	\$170,887
TOTAL OTHER EXPENSES		\$170,887	\$170,887
TOTAL REQUIREMENTS		\$9,644,478	\$9,643,399
NET APPROPRIATION		\$9,644,478	\$9,643,399

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1160-Student Services

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$2,893,553	\$2,893,553
531210	SPA-REG SALARIES-UNIV	\$1,313,497	\$1,313,497
531310	REG(N S) TEMP WAGES-UNIV	\$3,267	\$3,267
531350	STU TEMP WAGES - UNIV	\$53,171	\$53,171
531510	SOCIAL SEC CONTRIB-UNIV	\$317,185	\$317,185
531520	REG RETIRE CONTRIB-UNIV	\$600,147	\$600,147
531530	LEO RETIRE CONTRIB-UNIV	\$29,059	\$29,059
531540	OPT RETIRE CONTRIB-UNIV	\$131,503	\$131,503
531560	MED INS CONTRIB-UNIV	\$533,021	\$533,021
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,584	\$1,584
TOTAL PERSONAL SERVICES		\$5,875,987	\$5,875,987
532000	PURCHASED SERVICES	\$382,393	\$382,393
532100	PURCHASED CONTRACT SERVICES	\$421,398	\$421,398
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$21,290	\$21,290
TOTAL PURCHASED SERVICES		\$825,081	\$825,081
533000	SUPPLIES	\$73,744	\$73,744
TOTAL SUPPLIES		\$73,744	\$73,744
534000	PROPERTY,PLANT,EQUIPMENT	\$45,000	\$45,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$45,000	\$45,000
535000	OTHER EXPENSES	\$33,980	\$33,980
TOTAL OTHER EXPENSES		\$33,980	\$33,980
TOTAL REQUIREMENTS		\$6,853,792	\$6,853,792
RECEIPTS			
434410	SALES,SERVICE & RENTALS	\$4,800	\$4,800
TOTAL SALES,SERVICE & RENTALS		\$4,800	\$4,800
435803	FEES,LICENSES & FINES	\$54,331	\$54,331
435834	FEES,LICENSES & FINES	\$60,402	\$60,402
TOTAL FEES,LICENSES & FINES		\$114,733	\$114,733
TOTAL RECEIPTS		\$119,533	\$119,533
NET APPROPRIATION		\$6,734,259	\$6,734,259

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$4,539,669	\$4,539,669
531210	SPA-REG SALARIES-UNIV	\$5,044,540	\$5,044,540
531310	REG(N S) TEMP WAGES-UNIV	\$22,419	\$22,419
531350	STU TEMP WAGES - UNIV	\$34,937	\$34,937
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	\$718,328	\$718,328
531520	REG RETIRE CONTRIB-UNIV	\$1,525,883	\$1,525,883
531540	OPT RETIRE CONTRIB-UNIV	\$221,406	\$221,406
531560	MED INS CONTRIB-UNIV	\$856,643	\$856,643
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
TOTAL PERSONAL SERVICES		\$13,620,777	\$13,620,777
532000	PURCHASED SERVICES	\$1,014,596	\$1,014,596
532100	PURCHASED CONTRACT SERVICES	\$827,128	\$827,128
TOTAL PURCHASED SERVICES		\$1,841,724	\$1,841,724
533000	SUPPLIES	\$109,535	\$109,535
TOTAL SUPPLIES		\$109,535	\$109,535
534000	PROPERTY,PLANT,EQUIPMENT	\$134,624	\$134,624
TOTAL PROPERTY,PLANT,EQUIPMENT		\$134,624	\$134,624
535000	OTHER EXPENSES	\$406,088	\$406,088
TOTAL OTHER EXPENSES		\$406,088	\$406,088
TOTAL REQUIREMENTS		\$16,112,748	\$16,112,748
RECEIPTS			
434195	UNIV/CC AUXILIARY SALES	(\$15,350)	(\$15,350)
434320	SALES,SERVICE & RENTALS	\$3,200	\$3,200
434321	SALES,SERVICE & RENTALS	\$12,150	\$12,150
TOTAL SALES,SERVICE & RENTALS		\$0	\$0
435803	FEES,LICENSES & FINES	\$25,368	\$25,368
TOTAL FEES,LICENSES & FINES		\$25,368	\$25,368
437994	MISCELLANEOUS	\$3,500	\$3,500
TOTAL MISCELLANEOUS		\$3,500	\$3,500

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

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
TOTAL RECEIPTS		\$28,868	\$28,868
NET APPROPRIATION		\$16,083,880	\$16,083,880

Position Counts

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

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

16082-University of North Carolina at Pembroke - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
531110	EPA REG SALARIES-UNIV	\$448,295	\$448,295
531210	SPA-REG SALARIES-UNIV	\$4,467,142	\$4,467,142
531230	LEO SALARIES-UNIV	\$655,557	\$655,557
531310	REG(N S) TEMP WAGES-UNIV	\$5,868	\$5,868
531430	SHIFT PREM PAY - UNIV	\$1,349	\$1,349
531510	SOCIAL SEC CONTRIB-UNIV	\$426,295	\$426,295
531520	REG RETIRE CONTRIB-UNIV	\$929,810	\$929,810
531530	LEO RETIRE CONTRIB-UNIV	\$185,162	\$185,162
531540	OPT RETIRE CONTRIB-UNIV	\$15,021	\$15,021
531560	MED INS CONTRIB-UNIV	\$874,047	\$874,047
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,060	\$3,060
TOTAL PERSONAL SERVICES		\$8,011,606	\$8,011,606
532000	PURCHASED SERVICES	\$795,073	\$795,073
532100	PURCHASED CONTRACT SERVICES	\$813,654	\$813,654
532200	UTILITIES	\$2,085,000	\$2,085,000
5327XX	TRAVEL AND EMPLOYEE EXPENSE	\$16,800	\$16,800
TOTAL PURCHASED SERVICES		\$3,710,527	\$3,710,527
533000	SUPPLIES	\$450,872	\$450,872
TOTAL SUPPLIES		\$450,872	\$450,872
534000	PROPERTY,PLANT,EQUIPMENT	\$54,414	\$54,414
TOTAL PROPERTY,PLANT,EQUIPMENT		\$54,414	\$54,414
535000	OTHER EXPENSES	\$494,012	\$494,012
TOTAL OTHER EXPENSES		\$494,012	\$494,012
TOTAL REQUIREMENTS		\$12,721,431	\$12,721,431
RECEIPTS			
434140	SALES,SERVICE & RENTALS	\$146,583	\$146,583
434410	SALES,SERVICE & RENTALS	\$5,980	\$5,980
TOTAL SALES,SERVICE & RENTALS		\$152,563	\$152,563
TOTAL RECEIPTS		\$152,563	\$152,563
NET APPROPRIATION		\$12,568,868	\$12,568,868

Position Counts

REQUIREMENTS			
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
TOTAL PERSONAL SERVICES		125.942	125.942

Office of State Budget And Management
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Biennium 2021-23

TOTAL POSITIONS

125.942

125.942

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

16082-University of North Carolina at Pembroke - General Fund

1230-Student Financial Aid

Account Code	Account Title	2021-2022	2022-2023
REQUIREMENTS			
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
TOTAL AID AND PUBLIC ASSISTANCE		\$2,897,574	\$2,897,574
TOTAL REQUIREMENTS		\$2,897,574	\$2,897,574
NET APPROPRIATION		\$2,897,574	\$2,897,574

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

16082-University of North Carolina at Pembroke - General Fund

1990-Multi-Activity

Account Code	Account Title	2021-2022	2022-2023
RECEIPTS			
435810	FEES,LICENSES & FINES	\$11,142,586	\$11,142,586
435812	FEES,LICENSES & FINES	\$74,000	\$74,000
435820	FEES,LICENSES & FINES	\$2,727,609	\$2,727,609
435822	FEES,LICENSES & FINES	(\$34,700)	(\$34,700)
435823	FEES,LICENSES & FINES	\$5,873	\$5,873
TOTAL FEES,LICENSES & FINES		\$13,915,368	\$13,915,368
TOTAL RECEIPTS		\$13,915,368	\$13,915,368
NET APPROPRIATION		(\$13,915,368)	(\$13,915,368)