



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

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

**Code: 16082**

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

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

	<b>2022-23 Revised</b>
TOTAL REQUIREMENTS	\$95,109,865
LESS ESTIMATED RECEIPTS	\$16,789,132
<b>NET APPROPRIATION</b>	<b>\$78,320,733</b>

*Charles Arvise*  
 University of North Carolina at Pembroke  
 Certification of Budget Code - 16082  
 Approved - September 22, 2022



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

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

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
1101	Instruction	\$41,279,246	\$1,000,000	\$42,279,246
1102	Summer Term Instruction	\$1,500,000	\$0	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000
1142	Community Services	\$225,090	\$0	\$225,090
1151	Libraries	\$2,826,585	\$0	\$2,826,585
1152	General Academic Support	\$9,643,399	\$0	\$9,643,399
1160	Student Services	\$6,853,792	\$0	\$6,853,792
1170	Institutional Support	\$16,112,748	\$0	\$16,112,748
1180	Physical Plant Operation	\$12,721,431	\$0	\$12,721,431
1230	Student Financial Aid	\$2,897,574	\$0	\$2,897,574
<b>Total REQUIREMENTS</b>		<b>\$94,109,865</b>	<b>\$1,000,000</b>	<b>\$95,109,865</b>
<b>RECEIPTS</b>				
1101	Instruction	\$0	\$1,000,000	\$1,000,000
1102	Summer Term Instruction	\$1,500,000	\$0	\$1,500,000
1103	Non-Credit and Receipts Supported Instruction	\$50,000	\$0	\$50,000
1151	Libraries	\$22,800	\$0	\$22,800
1160	Student Services	\$119,533	\$0	\$119,533
1170	Institutional Support	\$28,868	\$0	\$28,868
1180	Physical Plant Operation	\$152,563	\$0	\$152,563
1990	Multi-Activity	\$13,915,368	\$0	\$13,915,368
<b>Total RECEIPTS</b>		<b>\$15,789,132</b>	<b>\$1,000,000</b>	<b>\$16,789,132</b>
<b>NET APPROPRIATION</b>		<b>\$78,320,733</b>	<b>\$0</b>	<b>\$78,320,733</b>

**Position Counts**

<b>REQUIREMENTS</b>				
1101	Instruction	370.817	0.000	370.817
1102	Summer Term Instruction	2.000	0.000	2.000
1103	Non-Credit and Receipts Supported Instruction	0.050	0.000	0.050
1142	Community Services	3.000	0.000	3.000
1151	Libraries	25.000	0.000	25.000
1152	General Academic Support	71.531	0.000	71.531
1160	Student Services	75.392	0.000	75.392
1170	Institutional Support	124.036	0.000	124.036
1180	Physical Plant Operation	125.942	0.000	125.942

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

Position Counts

REQUIREMENTS			
TOTAL POSITIONS	797.768	0.000	797.768

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

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$12,761,513	\$0	\$12,761,513
531150	EPA-TEACH SALARIES-UNIV	\$29,255,830	\$0	\$29,255,830
531210	SPA-REG SALARIES-UNIV	\$14,217,194	\$0	\$14,217,194
531230	LEO SALARIES-UNIV	\$655,557	\$0	\$655,557
531310	REG(N S) TEMP WAGES-UNIV	\$479,505	\$0	\$479,505
531350	STU TEMP WAGES - UNIV	\$661,903	\$0	\$661,903
531410	OT PAY - UNIV	\$1,628	\$0	\$1,628
531420	HOLIDAY PAY - UNIV	\$6,534	\$0	\$6,534
531430	SHIFT PREM PAY - UNIV	\$1,349	\$0	\$1,349
531440	CALLBK/STBY PREM PAY-UNIV	\$117,042	\$0	\$117,042
531460	EPA&SPA-LONGVTY PAY-UNIV	\$174,213	\$0	\$174,213
531510	SOCIAL SEC CONTRIB-UNIV	\$4,108,284	\$0	\$4,108,284
531520	REG RETIRE CONTRIB-UNIV	\$6,704,371	\$0	\$6,704,371
531530	LEO RETIRE CONTRIB-UNIV	\$214,221	\$0	\$214,221
531540	OPT RETIRE CONTRIB-UNIV	\$2,923,061	\$0	\$2,923,061
531560	MED INS CONTRIB-UNIV	\$5,390,517	\$0	\$5,390,517
531572	UNEMP COMP PAYMNTS TO DES	\$22,677	\$0	\$22,677
531575	EMPLOYEE ASSISTANCE PROGR	\$4,000	\$0	\$4,000
531577	UI INS 1% PAYMENT TO DES	\$40,000	\$0	\$40,000
531625	ST DISABIL-UNDESIG/UNIV	\$28,035	\$0	\$28,035
531630	WORKERS COMPENSATION	\$281,394	\$0	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$19,945	\$0	\$19,945
<b>TOTAL PERSONAL SERVICES</b>		<b>\$78,068,773</b>	<b>\$0</b>	<b>\$78,068,773</b>
532000	PURCHASED SERVICES	\$3,447,624	\$0	\$3,447,624
532100	PURCHASED CONTRACT SERVIC	\$3,757,682	\$0	\$3,757,682
532200	UTILITIES	\$2,085,000	\$0	\$2,085,000
532711	TRANSP AIR - IN STATE	\$38,090	\$0	\$38,090
<b>TOTAL PURCHASED SERVICES</b>		<b>\$9,328,396</b>	<b>\$0</b>	<b>\$9,328,396</b>
533000	SUPPLIES	\$1,097,918	\$0	\$1,097,918
<b>TOTAL SUPPLIES</b>		<b>\$1,097,918</b>	<b>\$0</b>	<b>\$1,097,918</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$529,903	\$1,000,000	\$1,529,903
534600	ART,LIBRARY,LEARNING RESO	\$986,000	\$0	\$986,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$1,515,903</b>	<b>\$1,000,000</b>	<b>\$2,515,903</b>

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

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

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
535000	OTHER EXPENSES	\$1,201,301	\$0	\$1,201,301
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,201,301</b>	<b>\$0</b>	<b>\$1,201,301</b>
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$0	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$1,801,950	\$0	\$1,801,950
536875	GRAD ASST TUITION AWARDS	\$32,350	\$0	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$0	\$291,074
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,897,574</b>	<b>\$0</b>	<b>\$2,897,574</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$94,109,865</b>	<b>\$1,000,000</b>	<b>\$95,109,865</b>
<b>RECEIPTS</b>				
434140	MAINTENANCE & REPAIR SVC	\$146,583	\$0	\$146,583
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
434195	UNIV/CC AUXILIARY SALES	(\$15,350)	\$0	(\$15,350)
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$0	\$3,200
434321	SALE OF SURP PROP-NONOPER	\$12,150	\$0	\$12,150
434410	RENTAL OF REAL PROPERTY	\$10,780	\$0	\$10,780
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$158,963</b>	<b>\$0</b>	<b>\$158,963</b>
435500	FINES,PENAL, ASSESS FEE	\$16,000	\$0	\$16,000
435803	TUIT/FEES-RECOV BAD DEBT	\$79,699	\$0	\$79,699
435810	TUITION/FEES,RESIDENT	\$12,542,437	\$0	\$12,542,437
435812	RES TUITION SURCHARGE	\$74,000	\$0	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$2,827,740	\$0	\$2,827,740
435822	NON-RES GRAD ASST WAIVERS	(\$34,700)	\$0	(\$34,700)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$0	\$5,873
435830	OTHER FEES	\$22	\$0	\$22
435831	EXTENSION INSTRUCTION FEE	\$49,978	\$0	\$49,978
435833	EDUCATION/TECHNICAL FEE	\$18	\$0	\$18
435834	SPECIAL FEES	\$60,402	\$0	\$60,402
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$15,621,469</b>	<b>\$0</b>	<b>\$15,621,469</b>
437990	OTHER MISC REV-PROGRAM	\$5,200	\$0	\$5,200
437994	RETURNED CHECK FEE	\$3,500	\$0	\$3,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$8,700</b>	<b>\$0</b>	<b>\$8,700</b>
438700	INTER-INST TFR	\$0	\$1,000,000	\$1,000,000

Office of State Budget And Management  
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16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL RECEIPTS</b>		<b>\$15,789,132</b>	<b>\$1,000,000</b>	<b>\$16,789,132</b>
<b>NET APPROPRIATION</b>		<b>\$78,320,733</b>	<b>\$0</b>	<b>\$78,320,733</b>

**POSITION COUNTS**

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

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

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

**1101-Instruction**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$782,313	\$0	\$782,313
531150	EPA-TEACH SALARIES-UNIV	\$27,330,164	\$0	\$27,330,164
531210	SPA-REG SALARIES-UNIV	\$1,392,761	\$0	\$1,392,761
531310	REG(N S) TEMP WAGES-UNIV	\$365,526	\$0	\$365,526
531350	STU TEMP WAGES - UNIV	\$348,576	\$0	\$348,576
531510	SOCIAL SEC CONTRIB-UNIV	\$1,972,514	\$0	\$1,972,514
531520	REG RETIRE CONTRIB-UNIV	\$1,993,694	\$0	\$1,993,694
531540	OPT RETIRE CONTRIB-UNIV	\$2,080,061	\$0	\$2,080,061
531560	MED INS CONTRIB-UNIV	\$2,440,363	\$0	\$2,440,363
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,363	\$0	\$2,363
<b>TOTAL PERSONAL SERVICES</b>		<b>\$38,708,335</b>	<b>\$0</b>	<b>\$38,708,335</b>
532000	PURCHASED SERVICES	\$664,062	\$0	\$664,062
532100	PURCHASED CONTRACT SERVIC	\$1,512,816	\$0	\$1,512,816
<b>TOTAL PURCHASED SERVICES</b>		<b>\$2,176,878</b>	<b>\$0</b>	<b>\$2,176,878</b>
533000	SUPPLIES	\$269,454	\$0	\$269,454
<b>TOTAL SUPPLIES</b>		<b>\$269,454</b>	<b>\$0</b>	<b>\$269,454</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$32,550	\$1,000,000	\$1,032,550
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$32,550</b>	<b>\$1,000,000</b>	<b>\$1,032,550</b>
535000	OTHER EXPENSES	\$92,029	\$0	\$92,029
<b>TOTAL OTHER EXPENSES</b>		<b>\$92,029</b>	<b>\$0</b>	<b>\$92,029</b>
<b>REQUIREMENTS</b>		<b>\$41,279,246</b>	<b>\$1,000,000</b>	<b>\$42,279,246</b>
<b>RECEIPTS</b>				
438700	INTER-INST TFR	\$0	\$1,000,000	\$1,000,000
<b>TOTAL INTRAGOVERNMENTAL TRANSACTION</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>RECEIPTS</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>NET APPROPRIATION</b>		<b>\$41,279,246</b>	<b>\$0</b>	<b>\$41,279,246</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	10.948	0.000	10.948
531150	EPA-TEACH SALARIES-UNIV	324.163	0.000	324.163
531210	SPA-REG SALARIES-UNIV	35.706	0.000	35.706

**Office of State Budget And Management  
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**Position Counts**

**REQUIREMENTS**

<b>TOTAL PERSONAL SERVICES</b>	<b>370.817</b>	<b>0.000</b>	<b>370.817</b>
<b>TOTAL POSITIONS</b>	<b>370.817</b>	<b>0.000</b>	<b>370.817</b>

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

16082-University of North Carolina at Pembroke - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531150	EPA-TEACH SALARIES-UNIV	\$920,199	\$0	\$920,199
531210	SPA-REG SALARIES-UNIV	\$77,092	\$0	\$77,092
531310	REG(N S) TEMP WAGES-UNIV	\$19,164	\$0	\$19,164
531350	STU TEMP WAGES - UNIV	\$54	\$0	\$54
531510	SOCIAL SEC CONTRIB-UNIV	\$187,213	\$0	\$187,213
531520	REG RETIRE CONTRIB-UNIV	\$49,439	\$0	\$49,439
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$0	\$103,439
531560	MED INS CONTRIB-UNIV	\$11,738	\$0	\$11,738
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,368,338</b>	<b>\$0</b>	<b>\$1,368,338</b>
532000	PURCHASED SERVICES	\$61,637	\$0	\$61,637
<b>TOTAL PURCHASED SERVICES</b>		<b>\$61,637</b>	<b>\$0</b>	<b>\$61,637</b>
533000	SUPPLIES	\$69,850	\$0	\$69,850
<b>TOTAL SUPPLIES</b>		<b>\$69,850</b>	<b>\$0</b>	<b>\$69,850</b>
535000	OTHER EXPENSES	\$175	\$0	\$175
<b>TOTAL OTHER EXPENSES</b>		<b>\$175</b>	<b>\$0</b>	<b>\$175</b>
<b>REQUIREMENTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$1,399,851	\$0	\$1,399,851
435820	TUITION/FEES,NON-RESIDENT	\$100,131	\$0	\$100,131
435833	EDUCATION/TECHNICAL FEE	\$18	\$0	\$18
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>RECEIPTS</b>		<b>\$1,500,000</b>	<b>\$0</b>	<b>\$1,500,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531210	SPA-REG SALARIES-UNIV	2.000	0.000	2.000
<b>TOTAL PERSONAL SERVICES</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>
<b>TOTAL POSITIONS</b>		<b>2.000</b>	<b>0.000</b>	<b>2.000</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 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	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,386	\$0	\$4,386
531310	REG(N S) TEMP WAGES-UNIV	\$3,669	\$0	\$3,669
531350	STU TEMP WAGES - UNIV	\$1,165	\$0	\$1,165
531510	SOCIAL SEC CONTRIB-UNIV	\$1,000	\$0	\$1,000
531520	REG RETIRE CONTRIB-UNIV	\$990	\$0	\$990
531540	OPT RETIRE CONTRIB-UNIV	\$3,594	\$0	\$3,594
531560	MED INS CONTRIB-UNIV	\$1,218	\$0	\$1,218
<b>TOTAL PERSONAL SERVICES</b>		<b>\$16,022</b>	<b>\$0</b>	<b>\$16,022</b>
532000	PURCHASED SERVICES	\$13,327	\$0	\$13,327
532100	PURCHASED CONTRACT SERVIC	\$3,871	\$0	\$3,871
<b>TOTAL PURCHASED SERVICES</b>		<b>\$17,198</b>	<b>\$0</b>	<b>\$17,198</b>
533000	SUPPLIES	\$15,000	\$0	\$15,000
<b>TOTAL SUPPLIES</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>
535000	OTHER EXPENSES	\$1,780	\$0	\$1,780
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,780</b>	<b>\$0</b>	<b>\$1,780</b>
<b>REQUIREMENTS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>RECEIPTS</b>				
435830	OTHER FEES	\$22	\$0	\$22
435831	EXTENSION INSTRUCTION FEE	\$49,978	\$0	\$49,978
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>RECEIPTS</b>		<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	0.050	0.000	0.050
<b>TOTAL PERSONAL SERVICES</b>		<b>0.050</b>	<b>0.000</b>	<b>0.050</b>
<b>TOTAL POSITIONS</b>		<b>0.050</b>	<b>0.000</b>	<b>0.050</b>

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

16082-University of North Carolina at Pembroke - General Fund

1142-Community Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$52,506	\$0	\$52,506
531210	SPA-REG SALARIES-UNIV	\$77,164	\$0	\$77,164
531510	SOCIAL SEC CONTRIB-UNIV	\$9,922	\$0	\$9,922
531520	REG RETIRE CONTRIB-UNIV	\$25,529	\$0	\$25,529
531540	OPT RETIRE CONTRIB-UNIV	\$119	\$0	\$119
531560	MED INS CONTRIB-UNIV	\$19,525	\$0	\$19,525
<b>TOTAL PERSONAL SERVICES</b>		<b>\$184,765</b>	<b>\$0</b>	<b>\$184,765</b>
532000	PURCHASED SERVICES	\$20,975	\$0	\$20,975
<b>TOTAL PURCHASED SERVICES</b>		<b>\$20,975</b>	<b>\$0</b>	<b>\$20,975</b>
533000	SUPPLIES	\$14,000	\$0	\$14,000
<b>TOTAL SUPPLIES</b>		<b>\$14,000</b>	<b>\$0</b>	<b>\$14,000</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$4,000	\$0	\$4,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>
535000	OTHER EXPENSES	\$1,350	\$0	\$1,350
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,350</b>	<b>\$0</b>	<b>\$1,350</b>
<b>REQUIREMENTS</b>		<b>\$225,090</b>	<b>\$0</b>	<b>\$225,090</b>
<b>NET APPROPRIATION</b>		<b>\$225,090</b>	<b>\$0</b>	<b>\$225,090</b>

**Position Counts**

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

**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**

**1151-Libraries**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$319,140	\$0	\$319,140
531150	EPA-TEACH SALARIES-UNIV	\$247,014	\$0	\$247,014
531210	SPA-REG SALARIES-UNIV	\$606,109	\$0	\$606,109
531510	SOCIAL SEC CONTRIB-UNIV	\$89,680	\$0	\$89,680
531520	REG RETIRE CONTRIB-UNIV	\$129,423	\$0	\$129,423
531540	OPT RETIRE CONTRIB-UNIV	\$69,060	\$0	\$69,060
531560	MED INS CONTRIB-UNIV	\$166,099	\$0	\$166,099
531660	TAX EMP REIMB/ALLOW-UNIV	\$60	\$0	\$60
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,626,585</b>	<b>\$0</b>	<b>\$1,626,585</b>
532000	PURCHASED SERVICES	\$114,000	\$0	\$114,000
532100	PURCHASED CONTRACT SERVIC	\$81,700	\$0	\$81,700
<b>TOTAL PURCHASED SERVICES</b>		<b>\$195,700</b>	<b>\$0</b>	<b>\$195,700</b>
533000	SUPPLIES	\$13,300	\$0	\$13,300
<b>TOTAL SUPPLIES</b>		<b>\$13,300</b>	<b>\$0</b>	<b>\$13,300</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$5,000	\$0	\$5,000
534600	ART,LIBRARY,LEARNING RESO	\$985,000	\$0	\$985,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$990,000</b>	<b>\$0</b>	<b>\$990,000</b>
535000	OTHER EXPENSES	\$1,000	\$0	\$1,000
<b>TOTAL OTHER EXPENSES</b>		<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>REQUIREMENTS</b>		<b>\$2,826,585</b>	<b>\$0</b>	<b>\$2,826,585</b>
<b>RECEIPTS</b>				
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$1,600</b>	<b>\$0</b>	<b>\$1,600</b>
435500	FINES,PENAL, ASSESS FEE	\$16,000	\$0	\$16,000
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>
437990	OTHER MISC REV-PROGRAM	\$5,200	\$0	\$5,200
<b>TOTAL MISCELLANEOUS</b>		<b>\$5,200</b>	<b>\$0</b>	<b>\$5,200</b>
<b>RECEIPTS</b>		<b>\$22,800</b>	<b>\$0</b>	<b>\$22,800</b>
<b>NET APPROPRIATION</b>		<b>\$2,803,785</b>	<b>\$0</b>	<b>\$2,803,785</b>

**Position Counts**

**REQUIREMENTS**

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

**REQUIREMENTS**

531110	EPA REG SALARIES-UNIV	9.000	0.000	9.000
531210	SPA-REG SALARIES-UNIV	16.000	0.000	16.000
<b>TOTAL PERSONAL SERVICES</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>
<b>TOTAL POSITIONS</b>		<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

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

16082-University of North Carolina at Pembroke - General Fund

1152-General Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$3,721,651	\$0	\$3,721,651
531150	EPA-TEACH SALARIES-UNIV	\$758,453	\$0	\$758,453
531210	SPA-REG SALARIES-UNIV	\$1,238,889	\$0	\$1,238,889
531310	REG(N S) TEMP WAGES-UNIV	\$59,592	\$0	\$59,592
531350	STU TEMP WAGES - UNIV	\$224,000	\$0	\$224,000
531510	SOCIAL SEC CONTRIB-UNIV	\$386,147	\$0	\$386,147
531520	REG RETIRE CONTRIB-UNIV	\$1,449,456	\$0	\$1,449,456
531540	OPT RETIRE CONTRIB-UNIV	\$298,858	\$0	\$298,858
531560	MED INS CONTRIB-UNIV	\$487,863	\$0	\$487,863
531625	ST DISABIL-UNDESIG/UNIV	\$28,035	\$0	\$28,035
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,414	\$0	\$3,414
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,656,358</b>	<b>\$0</b>	<b>\$8,656,358</b>
532000	PURCHASED SERVICES	\$381,561	\$0	\$381,561
532100	PURCHASED CONTRACT SERVIC	\$97,115	\$0	\$97,115
<b>TOTAL PURCHASED SERVICES</b>		<b>\$478,676</b>	<b>\$0</b>	<b>\$478,676</b>
533000	SUPPLIES	\$82,163	\$0	\$82,163
<b>TOTAL SUPPLIES</b>		<b>\$82,163</b>	<b>\$0</b>	<b>\$82,163</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$254,315	\$0	\$254,315
534600	ART,LIBRARY,LEARNING RESO	\$1,000	\$0	\$1,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$255,315</b>	<b>\$0</b>	<b>\$255,315</b>
535000	OTHER EXPENSES	\$170,887	\$0	\$170,887
<b>TOTAL OTHER EXPENSES</b>		<b>\$170,887</b>	<b>\$0</b>	<b>\$170,887</b>
<b>REQUIREMENTS</b>		<b>\$9,643,399</b>	<b>\$0</b>	<b>\$9,643,399</b>
<b>NET APPROPRIATION</b>		<b>\$9,643,399</b>	<b>\$0</b>	<b>\$9,643,399</b>

**Position Counts**

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

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

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

**1160-Student Services**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$2,893,553	\$0	\$2,893,553
531210	SPA-REG SALARIES-UNIV	\$1,313,497	\$0	\$1,313,497
531310	REG(N S) TEMP WAGES-UNIV	\$3,267	\$0	\$3,267
531350	STU TEMP WAGES - UNIV	\$53,171	\$0	\$53,171
531510	SOCIAL SEC CONTRIB-UNIV	\$317,185	\$0	\$317,185
531520	REG RETIRE CONTRIB-UNIV	\$600,147	\$0	\$600,147
531530	LEO RETIRE CONTRIB-UNIV	\$29,059	\$0	\$29,059
531540	OPT RETIRE CONTRIB-UNIV	\$131,503	\$0	\$131,503
531560	MED INS CONTRIB-UNIV	\$533,021	\$0	\$533,021
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,584	\$0	\$1,584
<b>TOTAL PERSONAL SERVICES</b>		<b>\$5,875,987</b>	<b>\$0</b>	<b>\$5,875,987</b>
532000	PURCHASED SERVICES	\$382,393	\$0	\$382,393
532100	PURCHASED CONTRACT SERVIC	\$421,398	\$0	\$421,398
532711	TRANSP AIR - IN STATE	\$21,290	\$0	\$21,290
<b>TOTAL PURCHASED SERVICES</b>		<b>\$825,081</b>	<b>\$0</b>	<b>\$825,081</b>
533000	SUPPLIES	\$73,744	\$0	\$73,744
<b>TOTAL SUPPLIES</b>		<b>\$73,744</b>	<b>\$0</b>	<b>\$73,744</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$45,000	\$0	\$45,000
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$45,000</b>	<b>\$0</b>	<b>\$45,000</b>
535000	OTHER EXPENSES	\$33,980	\$0	\$33,980
<b>TOTAL OTHER EXPENSES</b>		<b>\$33,980</b>	<b>\$0</b>	<b>\$33,980</b>
<b>REQUIREMENTS</b>		<b>\$6,853,792</b>	<b>\$0</b>	<b>\$6,853,792</b>
<b>RECEIPTS</b>				
434410	RENTAL OF REAL PROPERTY	\$4,800	\$0	\$4,800
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$4,800</b>	<b>\$0</b>	<b>\$4,800</b>
435803	TUIT/FEES-RECOV BAD DEBT	\$54,331	\$0	\$54,331
435834	SPECIAL FEES	\$60,402	\$0	\$60,402
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$114,733</b>	<b>\$0</b>	<b>\$114,733</b>
<b>RECEIPTS</b>		<b>\$119,533</b>	<b>\$0</b>	<b>\$119,533</b>
<b>NET APPROPRIATION</b>		<b>\$6,734,259</b>	<b>\$0</b>	<b>\$6,734,259</b>

Position Counts

**Office of State Budget And Management**  
**Certified Budget - Revised (BD307)**  
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**Position Counts**

**REQUIREMENTS**

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

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

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

**1170-Institutional Support**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$4,539,669	\$0	\$4,539,669
531210	SPA-REG SALARIES-UNIV	\$5,044,540	\$0	\$5,044,540
531310	REG(N S) TEMP WAGES-UNIV	\$22,419	\$0	\$22,419
531350	STU TEMP WAGES - UNIV	\$34,937	\$0	\$34,937
531410	OT PAY - UNIV	\$1,628	\$0	\$1,628
531420	HOLIDAY PAY - UNIV	\$6,534	\$0	\$6,534
531440	CALLBK/STBY PREM PAY-UNIV	\$117,042	\$0	\$117,042
531460	EPA&SPA-LONGVTY PAY-UNIV	\$174,213	\$0	\$174,213
531510	SOCIAL SEC CONTRIB-UNIV	\$718,328	\$0	\$718,328
531520	REG RETIRE CONTRIB-UNIV	\$1,525,883	\$0	\$1,525,883
531540	OPT RETIRE CONTRIB-UNIV	\$221,406	\$0	\$221,406
531560	MED INS CONTRIB-UNIV	\$856,643	\$0	\$856,643
531572	UNEMP COMP PAYMNTS TO DES	\$22,677	\$0	\$22,677
531575	EMPLOYEE ASSISTANCE PROGR	\$4,000	\$0	\$4,000
531577	UI INS 1% PAYMENT TO DES	\$40,000	\$0	\$40,000
531630	WORKERS COMPENSATION	\$281,394	\$0	\$281,394
531660	TAX EMP REIMB/ALLOW-UNIV	\$9,464	\$0	\$9,464
<b>TOTAL PERSONAL SERVICES</b>		<b>\$13,620,777</b>	<b>\$0</b>	<b>\$13,620,777</b>
532000	PURCHASED SERVICES	\$1,014,596	\$0	\$1,014,596
532100	PURCHASED CONTRACT SERVIC	\$827,128	\$0	\$827,128
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,841,724</b>	<b>\$0</b>	<b>\$1,841,724</b>
533000	SUPPLIES	\$109,535	\$0	\$109,535
<b>TOTAL SUPPLIES</b>		<b>\$109,535</b>	<b>\$0</b>	<b>\$109,535</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$134,624	\$0	\$134,624
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$134,624</b>	<b>\$0</b>	<b>\$134,624</b>
535000	OTHER EXPENSES	\$406,088	\$0	\$406,088
<b>TOTAL OTHER EXPENSES</b>		<b>\$406,088</b>	<b>\$0</b>	<b>\$406,088</b>
<b>REQUIREMENTS</b>		<b>\$16,112,748</b>	<b>\$0</b>	<b>\$16,112,748</b>
<b>RECEIPTS</b>				
434195	UNIV/CC AUXILIARY SALES	(\$15,350)	\$0	(\$15,350)
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$0	\$3,200
434321	SALE OF SURP PROP-NONOPER	\$12,150	\$0	\$12,150

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

1170-Institutional Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>RECEIPTS</b>				
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
435803	TUIT/FEES-RECOV BAD DEBT	\$25,368	\$0	\$25,368
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$25,368</b>	<b>\$0</b>	<b>\$25,368</b>
437994	RETURNED CHECK FEE	\$3,500	\$0	\$3,500
<b>TOTAL MISCELLANEOUS</b>		<b>\$3,500</b>	<b>\$0</b>	<b>\$3,500</b>
<b>RECEIPTS</b>		<b>\$28,868</b>	<b>\$0</b>	<b>\$28,868</b>
<b>NET APPROPRIATION</b>		<b>\$16,083,880</b>	<b>\$0</b>	<b>\$16,083,880</b>

**Position Counts**

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

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

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

**1180-Physical Plant Operation**

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
531110	EPA REG SALARIES-UNIV	\$448,295	\$0	\$448,295
531210	SPA-REG SALARIES-UNIV	\$4,467,142	\$0	\$4,467,142
531230	LEO SALARIES-UNIV	\$655,557	\$0	\$655,557
531310	REG(N S) TEMP WAGES-UNIV	\$5,868	\$0	\$5,868
531430	SHIFT PREM PAY - UNIV	\$1,349	\$0	\$1,349
531510	SOCIAL SEC CONTRIB-UNIV	\$426,295	\$0	\$426,295
531520	REG RETIRE CONTRIB-UNIV	\$929,810	\$0	\$929,810
531530	LEO RETIRE CONTRIB-UNIV	\$185,162	\$0	\$185,162
531540	OPT RETIRE CONTRIB-UNIV	\$15,021	\$0	\$15,021
531560	MED INS CONTRIB-UNIV	\$874,047	\$0	\$874,047
531660	TAX EMP REIMB/ALLOW-UNIV	\$3,060	\$0	\$3,060
<b>TOTAL PERSONAL SERVICES</b>		<b>\$8,011,606</b>	<b>\$0</b>	<b>\$8,011,606</b>
532000	PURCHASED SERVICES	\$795,073	\$0	\$795,073
532100	PURCHASED CONTRACT SERVIC	\$813,654	\$0	\$813,654
532200	UTILITIES	\$2,085,000	\$0	\$2,085,000
532711	TRANSP AIR - IN STATE	\$16,800	\$0	\$16,800
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,710,527</b>	<b>\$0</b>	<b>\$3,710,527</b>
533000	SUPPLIES	\$450,872	\$0	\$450,872
<b>TOTAL SUPPLIES</b>		<b>\$450,872</b>	<b>\$0</b>	<b>\$450,872</b>
534000	PROPERTY,PLANT,EQUIPMENT	\$54,414	\$0	\$54,414
<b>TOTAL PROPERTY,PLANT,EQUIPMENT</b>		<b>\$54,414</b>	<b>\$0</b>	<b>\$54,414</b>
535000	OTHER EXPENSES	\$494,012	\$0	\$494,012
<b>TOTAL OTHER EXPENSES</b>		<b>\$494,012</b>	<b>\$0</b>	<b>\$494,012</b>
<b>REQUIREMENTS</b>		<b>\$12,721,431</b>	<b>\$0</b>	<b>\$12,721,431</b>
<b>RECEIPTS</b>				
434140	MAINTENANCE & REPAIR SVC	\$146,583	\$0	\$146,583
434410	RENTAL OF REAL PROPERTY	\$5,980	\$0	\$5,980
<b>TOTAL SALES,SERVICE &amp; RENTALS</b>		<b>\$152,563</b>	<b>\$0</b>	<b>\$152,563</b>
<b>RECEIPTS</b>		<b>\$152,563</b>	<b>\$0</b>	<b>\$152,563</b>
<b>NET APPROPRIATION</b>		<b>\$12,568,868</b>	<b>\$0</b>	<b>\$12,568,868</b>

**Position Counts**

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

**Position Counts**

**REQUIREMENTS**

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

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

16082-University of North Carolina at Pembroke - General Fund

1230-Student Financial Aid

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
<b>REQUIREMENTS</b>				
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$0	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$1,801,950	\$0	\$1,801,950
536875	GRAD ASST TUITION AWARDS	\$32,350	\$0	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$0	\$291,074
<b>TOTAL AID AND PUBLIC ASSISTANCE</b>		<b>\$2,897,574</b>	<b>\$0</b>	<b>\$2,897,574</b>
<b>REQUIREMENTS</b>		<b>\$2,897,574</b>	<b>\$0</b>	<b>\$2,897,574</b>
<b>NET APPROPRIATION</b>		<b>\$2,897,574</b>	<b>\$0</b>	<b>\$2,897,574</b>

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

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

**1990-Multi-Activity**

<b>Account Code</b>	<b>Account Title</b>	<b>2022-23 Original</b>	<b>2022-23 Change</b>	<b>2022-23 Revised</b>
<b>RECEIPTS</b>				
435810	TUITION/FEES,RESIDENT	\$11,142,586	\$0	\$11,142,586
435812	RES TUITION SURCHARGE	\$74,000	\$0	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$2,727,609	\$0	\$2,727,609
435822	NON-RES GRAD ASST WAIVERS	(\$34,700)	\$0	(\$34,700)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$0	\$5,873
<b>TOTAL FEES,LICENSES &amp; FINES</b>		<b>\$13,915,368</b>	<b>\$0</b>	<b>\$13,915,368</b>
<b>RECEIPTS</b>		<b>\$13,915,368</b>	<b>\$0</b>	<b>\$13,915,368</b>
<b>NET APPROPRIATION</b>		<b>(\$13,915,368)</b>	<b>\$0</b>	<b>(\$13,915,368)</b>