



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$78,933,028
LESS ESTIMATED RECEIPTS	\$25,065,923
NET APPROPRIATION	\$53,867,105

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1101	Instruction	\$33,849,419	\$0	\$33,849,419
1102	Summer Term Instruction	\$2,865,295	\$0	\$2,865,295
1103	Non-Credit and Receipts Supported Instruction	\$131,889	\$0	\$131,889
1142	Community Services	\$155,748	\$0	\$155,748
1151	Libraries	\$3,096,134	\$0	\$3,096,134
1152	General Academic Support	\$7,913,695	\$0	\$7,913,695
1160	Student Services	\$5,438,575	\$0	\$5,438,575
1170	Institutional Support	\$10,060,013	\$0	\$10,060,013
1180	Physical Plant Operation	\$11,515,954	\$675,000	\$12,190,954
1230	Student Financial Aid	\$3,231,306	\$0	\$3,231,306
Total REQUIREMENTS		\$78,258,028	\$675,000	\$78,933,028
RECEIPTS				
1102	Summer Term Instruction	\$2,865,295	\$0	\$2,865,295
1103	Non-Credit and Receipts Supported Instruction	\$131,889	\$0	\$131,889
1151	Libraries	\$22,800	\$0	\$22,800
1160	Student Services	\$119,533	\$0	\$119,533
1170	Institutional Support	\$47,013	\$0	\$47,013
1180	Physical Plant Operation	\$213,917	\$0	\$213,917
1990	Multi-Activity	\$21,665,476	\$0	\$21,665,476
Total RECEIPTS		\$25,065,923	\$0	\$25,065,923
NET APPROPRIATION		\$53,192,105	\$675,000	\$53,867,105

Position Counts

REQUIREMENTS				
1101	Instruction	353.733	0.000	353.733
1102	Summer Term Instruction	5.800	0.000	5.800
1103	Non-Credit and Receipts Supported Instruction	1.090	0.000	1.090
1142	Community Services	1.230	0.000	1.230
1151	Libraries	28.000	0.000	28.000
1152	General Academic Support	53.456	0.000	53.456
1160	Student Services	64.050	0.000	64.050
1170	Institutional Support	98.730	0.000	98.730
1180	Physical Plant Operation	130.200	0.000	130.200
TOTAL POSITIONS		736.289	0.000	736.289

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,645,489	\$0	\$9,645,489
531150	EPA-TEACH SALARIES-UNIV	\$25,107,073	\$0	\$25,107,073
531210	SPA-REG SALARIES-UNIV	\$10,815,781	\$0	\$10,815,781
531230	LEO SALARIES-UNIV	\$563,356	\$0	\$563,356
531310	REG(N S) TEMP WAGES-UNIV	\$513,775	\$0	\$513,775
531350	STU TEMP WAGES - UNIV	\$662,039	\$0	\$662,039
531410	OT PAY - UNIV	\$1,099	\$0	\$1,099
531420	HOLIDAY PAY - UNIV	\$88,254	\$0	\$88,254
531460	EPA&SPA-LONGVTY PAY-UNIV	\$162,704	\$0	\$162,704
531510	SOCIAL SEC CONTRIB-UNIV	\$3,458,201	\$0	\$3,458,201
531520	REG RETIRE CONTRIB-UNIV	\$3,526,492	\$0	\$3,526,492
531530	LEO RETIRE CONTRIB-UNIV	\$148,301	\$0	\$148,301
531540	OPT RETIRE CONTRIB-UNIV	\$2,367,029	\$0	\$2,367,029
531560	MED INS CONTRIB-UNIV	\$4,149,790	\$0	\$4,149,790
531572	UNEMP COMP PAYMNTS TO DES	\$2,994	\$0	\$2,994
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$0	\$4,116
531630	WORKERS COMPENSATION	\$62,605	\$0	\$62,605
531660	TAX EMP REIMB/ALLOW-UNIV	\$16,216	\$0	\$16,216
TOTAL PERSONAL SERVICES		\$61,295,314	\$0	\$61,295,314
532000	PURCHASED SERVICES	\$4,464,245	\$0	\$4,464,245
532100	PURCHASED CONTRACT SERVIC	\$1,666,861	\$0	\$1,666,861
532200	UTILITIES	\$2,949,307	\$0	\$2,949,307
TOTAL PURCHASED SERVICES		\$9,080,413	\$0	\$9,080,413
533000	SUPPLIES	\$711,541	\$0	\$711,541
TOTAL SUPPLIES		\$711,541	\$0	\$711,541
534000	PROPERTY,PLANT,EQUIPMENT	\$1,036,233	\$675,000	\$1,711,233
534600	ART,LIBRARY,LEARNING RESO	\$1,338,778	\$0	\$1,338,778
TOTAL PROPERTY,PLANT,EQUIPMENT		\$2,375,011	\$675,000	\$3,050,011
535000	OTHER EXPENSES	\$1,564,443	\$0	\$1,564,443
TOTAL OTHER EXPENSES		\$1,564,443	\$0	\$1,564,443
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$0	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$2,135,682	\$0	\$2,135,682
536875	GRAD ASST TUITION AWARDS	\$32,350	\$0	\$32,350

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$0	\$291,074
TOTAL AID AND PUBLIC ASSISTANCE		\$3,231,306	\$0	\$3,231,306
TOTAL REQUIREMENTS		\$78,258,028	\$675,000	\$78,933,028
RECEIPTS				
432143	FEDERAL GRANTS	\$22,837	\$0	\$22,837
TOTAL GRANTS		\$22,837	\$0	\$22,837
434140	MAINTENANCE & REPAIR SVC	\$207,937	\$0	\$207,937
434190	OTHER SALES & SERVICES	\$2,980	\$0	\$2,980
434195	UNIV/CC AUXILIARY SALES	\$10,018	\$0	\$10,018
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$0	\$3,200
434321	SALE OF SURP PROP-NONOPER	\$10,295	\$0	\$10,295
434410	RENTAL OF REAL PROPERTY	\$13,900	\$0	\$13,900
TOTAL SALES,SERVICE & RENTALS		\$248,330	\$0	\$248,330
435500	FINES,PENAL, ASSESS FEE	\$18,400	\$0	\$18,400
435810	TUITION/FEES,RESIDENT	\$20,431,147	\$0	\$20,431,147
435812	RES TUITION SURCHARGE	\$74,000	\$0	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$4,054,433	\$0	\$4,054,433
435822	NON-RES GRAD ASST WAIVERS	(\$34,700)	\$0	(\$34,700)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$0	\$5,873
435830	OTHER FEES	\$5,022	\$0	\$5,022
435831	EXTENSION INSTRUCTION FEE	\$131,867	\$0	\$131,867
435833	EDUCATION/TECHNICAL FEE	\$18	\$0	\$18
435834	SPECIAL FEES	\$79,996	\$0	\$79,996
TOTAL FEES,LICENSES & FINES		\$24,766,056	\$0	\$24,766,056
437990	OTHER MISC REV-PROGRAM	\$25,200	\$0	\$25,200
437994	RETURNED CHECK FEE	\$3,500	\$0	\$3,500
TOTAL MISCELLANEOUS		\$28,700	\$0	\$28,700
TOTAL RECEIPTS		\$25,065,923	\$0	\$25,065,923
NET APPROPRIATION		\$53,192,105	\$675,000	\$53,867,105

POSITION COUNTS

REQUIREMENTS

531XXX

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

POSITION COUNTS

REQUIREMENTS

531110	EPA REG SALARIES-UNIV	105.906	0	105.906
531150	EPA-TEACH SALARIES-UNIV	320.193	0	320.193
531210	SPA-REG SALARIES-UNIV	298.29	0	298.29
531230	LEO SALARIES-UNIV	11.9	0	11.9
TOTAL 531XXX		736.289	0	736.289
TOTAL POSITIONS		736.289	0	736.289

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1101-Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$903,864	\$0	\$903,864
531150	EPA-TEACH SALARIES-UNIV	\$22,704,645	\$0	\$22,704,645
531210	SPA-REG SALARIES-UNIV	\$1,497,352	\$0	\$1,497,352
531310	REG(N S) TEMP WAGES-UNIV	\$116,298	\$0	\$116,298
531350	STU TEMP WAGES - UNIV	\$60,610	\$0	\$60,610
531460	EPA&SPA-LONGVTY PAY-UNIV	\$21,154	\$0	\$21,154
531510	SOCIAL SEC CONTRIB-UNIV	\$1,842,402	\$0	\$1,842,402
531520	REG RETIRE CONTRIB-UNIV	\$1,274,141	\$0	\$1,274,141
531540	OPT RETIRE CONTRIB-UNIV	\$1,801,590	\$0	\$1,801,590
531560	MED INS CONTRIB-UNIV	\$1,998,926	\$0	\$1,998,926
531572	UNEMP COMP PAYMNTS TO DES	\$2,500	\$0	\$2,500
531660	TAX EMP REIMB/ALLOW-UNIV	\$1,080	\$0	\$1,080
TOTAL PERSONAL SERVICES		\$32,224,562	\$0	\$32,224,562
532000	PURCHASED SERVICES	\$1,310,662	\$0	\$1,310,662
532100	PURCHASED CONTRACT SERVIC	\$20,836	\$0	\$20,836
TOTAL PURCHASED SERVICES		\$1,331,498	\$0	\$1,331,498
533000	SUPPLIES	\$164,315	\$0	\$164,315
TOTAL SUPPLIES		\$164,315	\$0	\$164,315
534000	PROPERTY,PLANT,EQUIPMENT	\$87,464	\$0	\$87,464
TOTAL PROPERTY,PLANT,EQUIPMENT		\$87,464	\$0	\$87,464
535000	OTHER EXPENSES	\$41,580	\$0	\$41,580
TOTAL OTHER EXPENSES		\$41,580	\$0	\$41,580
REQUIREMENTS		\$33,849,419	\$0	\$33,849,419
NET APPROPRIATION		\$33,849,419	\$0	\$33,849,419

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.650	0.000	5.650
531150	EPA-TEACH SALARIES-UNIV	314.393	0.000	314.393
531210	SPA-REG SALARIES-UNIV	33.690	0.000	33.690
TOTAL PERSONAL SERVICES		353.733	0.000	353.733
TOTAL POSITIONS		353.733	0.000	353.733

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1102-Summer Term Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	\$2,393,428	\$0	\$2,393,428
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	\$181,315	\$0	\$181,315
531520	REG RETIRE CONTRIB-UNIV	\$36,233	\$0	\$36,233
531540	OPT RETIRE CONTRIB-UNIV	\$103,439	\$0	\$103,439
TOTAL PERSONAL SERVICES		\$2,733,633	\$0	\$2,733,633
532000	PURCHASED SERVICES	\$61,637	\$0	\$61,637
TOTAL PURCHASED SERVICES		\$61,637	\$0	\$61,637
533000	SUPPLIES	\$69,850	\$0	\$69,850
TOTAL SUPPLIES		\$69,850	\$0	\$69,850
535000	OTHER EXPENSES	\$175	\$0	\$175
TOTAL OTHER EXPENSES		\$175	\$0	\$175
REQUIREMENTS		\$2,865,295	\$0	\$2,865,295
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$2,765,146	\$0	\$2,765,146
435820	TUITION/FEES,NON-RESIDENT	\$100,131	\$0	\$100,131
435833	EDUCATION/TECHNICAL FEE	\$18	\$0	\$18
TOTAL FEES,LICENSES & FINES		\$2,865,295	\$0	\$2,865,295
RECEIPTS		\$2,865,295	\$0	\$2,865,295
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531150	EPA-TEACH SALARIES-UNIV	5.800	0.000	5.800
TOTAL PERSONAL SERVICES		5.800	0.000	5.800
TOTAL POSITIONS		5.800	0.000	5.800

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1103-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$29,386	\$0	\$29,386
531210	SPA-REG SALARIES-UNIV	\$4,540	\$0	\$4,540
531310	REG(N S) TEMP WAGES-UNIV	\$23,669	\$0	\$23,669
531350	STU TEMP WAGES - UNIV	\$1,165	\$0	\$1,165
531510	SOCIAL SEC CONTRIB-UNIV	\$4,000	\$0	\$4,000
531520	REG RETIRE CONTRIB-UNIV	\$990	\$0	\$990
531540	OPT RETIRE CONTRIB-UNIV	\$3,594	\$0	\$3,594
531560	MED INS CONTRIB-UNIV	\$5,218	\$0	\$5,218
TOTAL PERSONAL SERVICES		\$72,562	\$0	\$72,562
532000	PURCHASED SERVICES	\$33,327	\$0	\$33,327
532100	PURCHASED CONTRACT SERVIC	\$9,220	\$0	\$9,220
TOTAL PURCHASED SERVICES		\$42,547	\$0	\$42,547
533000	SUPPLIES	\$10,000	\$0	\$10,000
TOTAL SUPPLIES		\$10,000	\$0	\$10,000
535000	OTHER EXPENSES	\$6,780	\$0	\$6,780
TOTAL OTHER EXPENSES		\$6,780	\$0	\$6,780
REQUIREMENTS		\$131,889	\$0	\$131,889
RECEIPTS				
435830	OTHER FEES	\$22	\$0	\$22
435831	EXTENSION INSTRUCTION FEE	\$131,867	\$0	\$131,867
TOTAL FEES,LICENSES & FINES		\$131,889	\$0	\$131,889
RECEIPTS		\$131,889	\$0	\$131,889
NET APPROPRIATION		\$0	\$0	\$0

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.920	0.000	0.920
531210	SPA-REG SALARIES-UNIV	0.170	0.000	0.170
TOTAL PERSONAL SERVICES		1.090	0.000	1.090
TOTAL POSITIONS		1.090	0.000	1.090

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1142-Community Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$50,000	\$0	\$50,000
531210	SPA-REG SALARIES-UNIV	\$30,935	\$0	\$30,935
531310	REG(N S) TEMP WAGES-UNIV	\$9,821	\$0	\$9,821
531350	STU TEMP WAGES - UNIV	\$19,359	\$0	\$19,359
531460	EPA&SPA-LONGVTY PAY-UNIV	\$674	\$0	\$674
531510	SOCIAL SEC CONTRIB-UNIV	\$6,192	\$0	\$6,192
531520	REG RETIRE CONTRIB-UNIV	\$12,085	\$0	\$12,085
531560	MED INS CONTRIB-UNIV	\$10,754	\$0	\$10,754
TOTAL PERSONAL SERVICES		\$139,820	\$0	\$139,820
532000	PURCHASED SERVICES	\$11,678	\$0	\$11,678
TOTAL PURCHASED SERVICES		\$11,678	\$0	\$11,678
533000	SUPPLIES	\$3,500	\$0	\$3,500
TOTAL SUPPLIES		\$3,500	\$0	\$3,500
535000	OTHER EXPENSES	\$750	\$0	\$750
TOTAL OTHER EXPENSES		\$750	\$0	\$750
REQUIREMENTS		\$155,748	\$0	\$155,748
NET APPROPRIATION		\$155,748	\$0	\$155,748

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	0.230	0.000	0.230
531210	SPA-REG SALARIES-UNIV	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		1.230	0.000	1.230
TOTAL POSITIONS		1.230	0.000	1.230

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1151-Libraries

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$608,150	\$0	\$608,150
531210	SPA-REG SALARIES-UNIV	\$503,836	\$0	\$503,836
531310	REG(N S) TEMP WAGES-UNIV	\$10,700	\$0	\$10,700
531350	STU TEMP WAGES - UNIV	\$35,830	\$0	\$35,830
531420	HOLIDAY PAY - UNIV	\$10,000	\$0	\$10,000
531460	EPA&SPA-LONGVTY PAY-UNIV	\$10,072	\$0	\$10,072
531510	SOCIAL SEC CONTRIB-UNIV	\$85,198	\$0	\$85,198
531520	REG RETIRE CONTRIB-UNIV	\$130,440	\$0	\$130,440
531540	OPT RETIRE CONTRIB-UNIV	\$30,502	\$0	\$30,502
531560	MED INS CONTRIB-UNIV	\$145,260	\$0	\$145,260
TOTAL PERSONAL SERVICES		\$1,569,988	\$0	\$1,569,988
532000	PURCHASED SERVICES	\$163,618	\$0	\$163,618
532100	PURCHASED CONTRACT SERVIC	\$15,395	\$0	\$15,395
TOTAL PURCHASED SERVICES		\$179,013	\$0	\$179,013
533000	SUPPLIES	\$7,000	\$0	\$7,000
TOTAL SUPPLIES		\$7,000	\$0	\$7,000
534600	ART,LIBRARY,LEARNING RESO	\$1,337,633	\$0	\$1,337,633
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,337,633	\$0	\$1,337,633
535000	OTHER EXPENSES	\$2,500	\$0	\$2,500
TOTAL OTHER EXPENSES		\$2,500	\$0	\$2,500
REQUIREMENTS		\$3,096,134	\$0	\$3,096,134
RECEIPTS				
434190	OTHER SALES & SERVICES	\$1,600	\$0	\$1,600
TOTAL SALES,SERVICE & RENTALS		\$1,600	\$0	\$1,600
435500	FINES,PENAL, ASSESS FEE	\$16,000	\$0	\$16,000
TOTAL FEES,LICENSES & FINES		\$16,000	\$0	\$16,000
437990	OTHER MISC REV-PROGRAM	\$5,200	\$0	\$5,200
TOTAL MISCELLANEOUS		\$5,200	\$0	\$5,200
RECEIPTS		\$22,800	\$0	\$22,800
NET APPROPRIATION		\$3,073,334	\$0	\$3,073,334

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.000	0.000	10.000
531210	SPA-REG SALARIES-UNIV	18.000	0.000	18.000
TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1152-General Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$2,569,017	\$0	\$2,569,017
531150	EPA-TEACH SALARIES-UNIV	\$9,000	\$0	\$9,000
531210	SPA-REG SALARIES-UNIV	\$1,322,350	\$0	\$1,322,350
531310	REG(N S) TEMP WAGES-UNIV	\$199,326	\$0	\$199,326
531350	STU TEMP WAGES - UNIV	\$489,902	\$0	\$489,902
531420	HOLIDAY PAY - UNIV	\$3,854	\$0	\$3,854
531460	EPA&SPA-LONGVTY PAY-UNIV	\$18,441	\$0	\$18,441
531510	SOCIAL SEC CONTRIB-UNIV	\$302,545	\$0	\$302,545
531520	REG RETIRE CONTRIB-UNIV	\$437,992	\$0	\$437,992
531540	OPT RETIRE CONTRIB-UNIV	\$130,172	\$0	\$130,172
531560	MED INS CONTRIB-UNIV	\$358,761	\$0	\$358,761
531660	TAX EMP REIMB/ALLOW-UNIV	\$6,856	\$0	\$6,856
TOTAL PERSONAL SERVICES		\$5,848,216	\$0	\$5,848,216
532000	PURCHASED SERVICES	\$650,967	\$0	\$650,967
532100	PURCHASED CONTRACT SERVIC	\$37,708	\$0	\$37,708
TOTAL PURCHASED SERVICES		\$688,675	\$0	\$688,675
533000	SUPPLIES	\$130,196	\$0	\$130,196
TOTAL SUPPLIES		\$130,196	\$0	\$130,196
534000	PROPERTY,PLANT,EQUIPMENT	\$44,513	\$0	\$44,513
534600	ART,LIBRARY,LEARNING RESO	\$1,145	\$0	\$1,145
TOTAL PROPERTY,PLANT,EQUIPMENT		\$45,658	\$0	\$45,658
535000	OTHER EXPENSES	\$1,200,950	\$0	\$1,200,950
TOTAL OTHER EXPENSES		\$1,200,950	\$0	\$1,200,950
REQUIREMENTS		\$7,913,695	\$0	\$7,913,695
NET APPROPRIATION		\$7,913,695	\$0	\$7,913,695

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	23.496	0.000	23.496
531210	SPA-REG SALARIES-UNIV	29.960	0.000	29.960
TOTAL PERSONAL SERVICES		53.456	0.000	53.456
TOTAL POSITIONS		53.456	0.000	53.456

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1160-Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$1,933,526	\$0	\$1,933,526
531210	SPA-REG SALARIES-UNIV	\$1,104,366	\$0	\$1,104,366
531310	REG(N S) TEMP WAGES-UNIV	\$25,730	\$0	\$25,730
531350	STU TEMP WAGES - UNIV	\$30,748	\$0	\$30,748
531460	EPA&SPA-LONGVTY PAY-UNIV	\$14,441	\$0	\$14,441
531510	SOCIAL SEC CONTRIB-UNIV	\$232,016	\$0	\$232,016
531520	REG RETIRE CONTRIB-UNIV	\$309,933	\$0	\$309,933
531530	LEO RETIRE CONTRIB-UNIV	\$18,332	\$0	\$18,332
531540	OPT RETIRE CONTRIB-UNIV	\$111,022	\$0	\$111,022
531560	MED INS CONTRIB-UNIV	\$378,217	\$0	\$378,217
531660	TAX EMP REIMB/ALLOW-UNIV	\$2,940	\$0	\$2,940
TOTAL PERSONAL SERVICES		\$4,161,271	\$0	\$4,161,271
532000	PURCHASED SERVICES	\$494,132	\$0	\$494,132
532100	PURCHASED CONTRACT SERVIC	\$671,467	\$0	\$671,467
TOTAL PURCHASED SERVICES		\$1,165,599	\$0	\$1,165,599
533000	SUPPLIES	\$47,411	\$0	\$47,411
TOTAL SUPPLIES		\$47,411	\$0	\$47,411
535000	OTHER EXPENSES	\$64,294	\$0	\$64,294
TOTAL OTHER EXPENSES		\$64,294	\$0	\$64,294
REQUIREMENTS		\$5,438,575	\$0	\$5,438,575
RECEIPTS				
432143	FEDERAL GRANTS	\$22,837	\$0	\$22,837
TOTAL GRANTS		\$22,837	\$0	\$22,837
434410	RENTAL OF REAL PROPERTY	\$9,300	\$0	\$9,300
TOTAL SALES,SERVICE & RENTALS		\$9,300	\$0	\$9,300
435500	FINES,PENAL, ASSESS FEE	\$2,400	\$0	\$2,400
435830	OTHER FEES	\$5,000	\$0	\$5,000
435834	SPECIAL FEES	\$79,996	\$0	\$79,996
TOTAL FEES,LICENSES & FINES		\$87,396	\$0	\$87,396
RECEIPTS		\$119,533	\$0	\$119,533
NET APPROPRIATION		\$5,319,042	\$0	\$5,319,042

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	30.400	0.000	30.400
531210	SPA-REG SALARIES-UNIV	33.650	0.000	33.650
TOTAL PERSONAL SERVICES		64.050	0.000	64.050
TOTAL POSITIONS		64.050	0.000	64.050

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$3,252,129	\$0	\$3,252,129
531210	SPA-REG SALARIES-UNIV	\$3,006,431	\$0	\$3,006,431
531230	LEO SALARIES-UNIV	\$1,991	\$0	\$1,991
531310	REG(N S) TEMP WAGES-UNIV	\$88,475	\$0	\$88,475
531350	STU TEMP WAGES - UNIV	\$20,065	\$0	\$20,065
531410	OT PAY - UNIV	\$99	\$0	\$99
531420	HOLIDAY PAY - UNIV	\$3,170	\$0	\$3,170
531460	EPA&SPA-LONGVTY PAY-UNIV	\$68,279	\$0	\$68,279
531510	SOCIAL SEC CONTRIB-UNIV	\$482,717	\$0	\$482,717
531520	REG RETIRE CONTRIB-UNIV	\$815,270	\$0	\$815,270
531530	LEO RETIRE CONTRIB-UNIV	\$399	\$0	\$399
531540	OPT RETIRE CONTRIB-UNIV	\$174,299	\$0	\$174,299
531560	MED INS CONTRIB-UNIV	\$560,545	\$0	\$560,545
531572	UNEMP COMP PAYMNTS TO DES	\$494	\$0	\$494
531575	EMPLOYEE ASSISTANCE PROGR	\$4,116	\$0	\$4,116
531630	WORKERS COMPENSATION	\$62,605	\$0	\$62,605
531660	TAX EMP REIMB/ALLOW-UNIV	\$5,340	\$0	\$5,340
TOTAL PERSONAL SERVICES		\$8,546,424	\$0	\$8,546,424
532000	PURCHASED SERVICES	\$883,904	\$0	\$883,904
532100	PURCHASED CONTRACT SERVIC	\$290,407	\$0	\$290,407
TOTAL PURCHASED SERVICES		\$1,174,311	\$0	\$1,174,311
533000	SUPPLIES	\$21,644	\$0	\$21,644
TOTAL SUPPLIES		\$21,644	\$0	\$21,644
534000	PROPERTY,PLANT,EQUIPMENT	\$82,651	\$0	\$82,651
TOTAL PROPERTY,PLANT,EQUIPMENT		\$82,651	\$0	\$82,651
535000	OTHER EXPENSES	\$234,983	\$0	\$234,983
TOTAL OTHER EXPENSES		\$234,983	\$0	\$234,983
REQUIREMENTS		\$10,060,013	\$0	\$10,060,013
RECEIPTS				
434195	UNIV/CC AUXILIARY SALES	\$10,018	\$0	\$10,018
434320	SALE OF SURPLUS PROPERTY	\$3,200	\$0	\$3,200
434321	SALE OF SURP PROP-NONOPER	\$10,295	\$0	\$10,295

Office of State Budget And Management
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Detail by Fund
Biennium 2015-17

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
TOTAL SALES,SERVICE & RENTALS		\$23,513	\$0	\$23,513
437990	OTHER MISC REV-PROGRAM	\$20,000	\$0	\$20,000
437994	RETURNED CHECK FEE	\$3,500	\$0	\$3,500
TOTAL MISCELLANEOUS		\$23,500	\$0	\$23,500
RECEIPTS		\$47,013	\$0	\$47,013
NET APPROPRIATION		\$10,013,000	\$0	\$10,013,000

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	30.210	0.000	30.210
531210	SPA-REG SALARIES-UNIV	68.520	0.000	68.520
TOTAL PERSONAL SERVICES		98.730	0.000	98.730
TOTAL POSITIONS		98.730	0.000	98.730

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1180-Physical Plant Operation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$299,417	\$0	\$299,417
531210	SPA-REG SALARIES-UNIV	\$3,345,971	\$0	\$3,345,971
531230	LEO SALARIES-UNIV	\$561,365	\$0	\$561,365
531310	REG(N S) TEMP WAGES-UNIV	\$20,592	\$0	\$20,592
531350	STU TEMP WAGES - UNIV	\$4,306	\$0	\$4,306
531410	OT PAY - UNIV	\$1,000	\$0	\$1,000
531420	HOLIDAY PAY - UNIV	\$71,230	\$0	\$71,230
531460	EPA&SPA-LONGVTY PAY-UNIV	\$29,643	\$0	\$29,643
531510	SOCIAL SEC CONTRIB-UNIV	\$321,816	\$0	\$321,816
531520	REG RETIRE CONTRIB-UNIV	\$509,408	\$0	\$509,408
531530	LEO RETIRE CONTRIB-UNIV	\$129,570	\$0	\$129,570
531540	OPT RETIRE CONTRIB-UNIV	\$12,411	\$0	\$12,411
531560	MED INS CONTRIB-UNIV	\$692,109	\$0	\$692,109
TOTAL PERSONAL SERVICES		\$5,998,838	\$0	\$5,998,838
532000	PURCHASED SERVICES	\$854,320	\$0	\$854,320
532100	PURCHASED CONTRACT SERVIC	\$621,828	\$0	\$621,828
532200	UTILITIES	\$2,949,307	\$0	\$2,949,307
TOTAL PURCHASED SERVICES		\$4,425,455	\$0	\$4,425,455
533000	SUPPLIES	\$257,625	\$0	\$257,625
TOTAL SUPPLIES		\$257,625	\$0	\$257,625
534000	PROPERTY,PLANT,EQUIPMENT	\$821,605	\$675,000	\$1,496,605
TOTAL PROPERTY,PLANT,EQUIPMENT		\$821,605	\$675,000	\$1,496,605
535000	OTHER EXPENSES	\$12,431	\$0	\$12,431
TOTAL OTHER EXPENSES		\$12,431	\$0	\$12,431
REQUIREMENTS		\$11,515,954	\$675,000	\$12,190,954
RECEIPTS				
434140	MAINTENANCE & REPAIR SVC	\$207,937	\$0	\$207,937
434190	OTHER SALES & SERVICES	\$1,380	\$0	\$1,380
434410	RENTAL OF REAL PROPERTY	\$4,600	\$0	\$4,600
TOTAL SALES,SERVICE & RENTALS		\$213,917	\$0	\$213,917
RECEIPTS		\$213,917	\$0	\$213,917
NET APPROPRIATION		\$11,302,037	\$675,000	\$11,977,037

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	5.000	0.000	5.000
531210	SPA-REG SALARIES-UNIV	113.300	0.000	113.300
531230	LEO SALARIES-UNIV	11.900	0.000	11.900
TOTAL PERSONAL SERVICES		130.200	0.000	130.200
TOTAL POSITIONS		130.200	0.000	130.200

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1230-Student Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536810	EDUC AWAR-APPROP GRANTS	\$452,200	\$0	\$452,200
536840	ACAD ENHANCEMENT SCHOOL	\$2,135,682	\$0	\$2,135,682
536875	GRAD ASST TUITION AWARDS	\$32,350	\$0	\$32,350
536881	UNC CAMPUS SCHOLARSHIPS	\$320,000	\$0	\$320,000
536890	OTHER EDUCATIONAL AWARDS	\$291,074	\$0	\$291,074
TOTAL AID AND PUBLIC ASSISTANCE		\$3,231,306	\$0	\$3,231,306
REQUIREMENTS		\$3,231,306	\$0	\$3,231,306
NET APPROPRIATION		\$3,231,306	\$0	\$3,231,306

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16082-University of North Carolina at Pembroke - General Fund

1990-Multi-Activity

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
435810	TUITION/FEES,RESIDENT	\$17,666,001	\$0	\$17,666,001
435812	RES TUITION SURCHARGE	\$74,000	\$0	\$74,000
435820	TUITION/FEES,NON-RESIDENT	\$3,954,302	\$0	\$3,954,302
435822	NON-RES GRAD ASST WAIVERS	(\$34,700)	\$0	(\$34,700)
435823	NON-RES TUITION SURCHARGE	\$5,873	\$0	\$5,873
TOTAL FEES,LICENSES & FINES		\$21,665,476	\$0	\$21,665,476
RECEIPTS		\$21,665,476	\$0	\$21,665,476
NET APPROPRIATION		(\$21,665,476)	\$0	(\$21,665,476)