



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

The FY 2020-21 Certified Budget as appropriated by the General Assembly of 2019 is adjusted by S.L. 2020-12, S.L. 2020-14, S.L. 2020-15, S.L. 2020-17, S.L. 2020-24, S.L. 2020-26, S.L. 2020-27, S.L. 2020-28, S.L. 2020-31, S.L. 2020-32, S.L. 2020-33, S.L. 2020-41, S.L. 2020-42, S.L. 2020-43, S.L. 2020-44, S.L. 2020-45, S.L. 2020-53, S.L. 2020-56, S.L. 2020-57, S.L. 2020-58, S.L. 2020-64, S.L. 2020-67, S.L. 2020-76, S.L. 2020-79, S.L. 2020-80, S.L. 2020-81, S.L. 2020-83, S.L. 2020-86, S.L. 2020-88, S.L. 2020-90, S.L. 2020-91, and S.L. 2020-97 for the fiscal year of 2020-21, July 1, 2020 to June 30, 2021 for the use of

**Code: 16094**

**CAMPUS/AGENCY NAME:** NC School of Science and Mathematics - 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>2020-21 Revised</b>
TOTAL REQUIREMENTS	\$24,434,049
LESS ESTIMATED RECEIPTS	\$1,796,561
<b>NET APPROPRIATION</b>	<b>\$22,637,488</b>



Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Summary By Purpose  
 Biennium 2019-21

**16094-NC School of Science and Mathematics - General Fund**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1111	General Administration	\$5,008,491	\$0	\$5,008,491
1211	General Instruction	\$10,817,230	\$0	\$10,817,230
1270	Non-Credit and Receipts Supported Instruction	\$569,000	\$0	\$569,000
1311	Library Services	\$410,151	\$0	\$410,151
1411	Student Services	\$4,954,475	\$0	\$4,954,475
1511	Plant Facilities	\$2,674,702	\$0	\$2,674,702
<b>Total REQUIREMENTS</b>		<b>\$24,434,049</b>	<b>\$0</b>	<b>\$24,434,049</b>
<b>RECEIPTS</b>				
1111	General Administration	\$568,123	\$0	\$568,123
1211	General Instruction	\$551,912	\$0	\$551,912
1270	Non-Credit and Receipts Supported Instruction	\$569,000	\$0	\$569,000
1311	Library Services	\$60,000	\$0	\$60,000
1411	Student Services	\$45,413	\$0	\$45,413
1511	Plant Facilities	\$2,113	\$0	\$2,113
<b>Total RECEIPTS</b>		<b>\$1,796,561</b>	<b>\$0</b>	<b>\$1,796,561</b>
<b>NET APPROPRIATION</b>		<b>\$22,637,488</b>	<b>\$0</b>	<b>\$22,637,488</b>

**Position Counts**

Fund Code	Fund Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
1111	General Administration	49.000	0.000	49.000
1211	General Instruction	113.513	0.000	113.513
1270	Non-Credit and Receipts Supported Instruction	1.000	0.000	1.000
1311	Library Services	4.750	0.000	4.750
1411	Student Services	50.500	0.000	50.500
1511	Plant Facilities	25.000	0.000	25.000
<b>TOTAL POSITIONS</b>		<b>243.763</b>	<b>0.000</b>	<b>243.763</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$2,752,169	\$0	\$2,752,169
531112	EPA-REG SALARIES-RECPT	\$503,310	\$0	\$503,310
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$7,224,945	\$0	\$7,224,945
531152	EPA-TEACH SALARIES-RECPT	\$0	\$0	\$0
531154	EPA-T LIMIT TEACH SAL-APP	\$0	\$0	\$0
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$3,733,794	\$0	\$3,733,794
531212	SPA-REG SALARIES-RECPT	\$83,203	\$0	\$83,203
531312	REG(N S) TEMP WAGES-RECPT	\$94,954	\$0	\$94,954
531322	CONTR EMPL PER IRS-RECPT	\$99,134	\$0	\$99,134
531412	OT PAY - RECEIPTS	\$1,728	\$0	\$1,728
531461	EPA&SPA-LONGVTY PAY-APPRO	\$49,826	\$0	\$49,826
531511	SOCIAL SEC CONTRIB-APPRO	\$1,051,146	\$0	\$1,051,146
531512	SOCIAL SEC CONTRIB-RECPTS	\$62,700	\$0	\$62,700
531521	REG RETIRE CONTRIB-APPRO	\$2,087,815	\$0	\$2,087,815
531522	REG RETIRE CONTRIB-RECPTS	\$87,208	\$0	\$87,208
531541	OPT RETIRE CONTRIB-APPRO	\$273,577	\$0	\$273,577
531542	OPT RETIRE CONTRIB-RECPTS	\$52,812	\$0	\$52,812
531561	MED INS CONTRIB-APPRO	\$1,415,805	\$0	\$1,415,805
531562	MED INS CONTRIB-RECPTS	\$50,663	\$0	\$50,663
<b>TOTAL PERSONAL SERVICES</b>		<b>\$19,624,789</b>	<b>\$0</b>	<b>\$19,624,789</b>
532110	LEGAL SERVICES	\$59,484	\$0	\$59,484
532132	OTHER PROVIDED MED SER	\$29,200	\$0	\$29,200
532141	WAN SUPPORT SERVICES	\$7,904	\$0	\$7,904
532170	ADMIN SERVICES	\$12,545	\$0	\$12,545
532181	FOOD SER AGREEMENT	\$1,037,567	\$0	\$1,037,567
532185	WASTE REM/RECY SER AGREEM	\$18,565	\$0	\$18,565
532187	PEST CONTROL AGREEMENT	\$4,815	\$0	\$4,815
532191	DUAL EMP PAY TO AGENCY	\$9,780	\$0	\$9,780
532192	HONORARIUMS	\$500	\$0	\$500
532193	TRANSPORTATION SVCS	\$89,370	\$0	\$89,370
532199	MISC CONTRACTUAL SERVICES	\$515,110	\$0	\$515,110

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5322XX	UTILITY/ENERGY SERVICES	\$1,086,221	\$0	\$1,086,221
5323XX	REPAIR SERVICES	\$103,579	\$0	\$103,579
5324XX	MAINTENANCE AGREEMENTS	\$79,648	\$0	\$79,648
5325XX	RENTALS/LEASES	\$147,981	\$0	\$147,981
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$130,467	\$0	\$130,467
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$217,037	\$0	\$217,037
5329XX	OTHER SERVICES	\$100,006	\$0	\$100,006
<b>TOTAL PURCHASED SERVICES</b>		<b>\$3,649,779</b>	<b>\$0</b>	<b>\$3,649,779</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$49,744	\$0	\$49,744
5332XX	FACILITY & HARDWARE SUPPLIES	\$60,599	\$0	\$60,599
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$17,322	\$0	\$17,322
5334XX	FOOD & DIETARY SUPPLIES	\$250	\$0	\$250
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,193	\$0	\$12,193
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,163	\$0	\$7,163
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$230,751	\$0	\$230,751
5339XX	OTHER MATERIALS & SUPPLIES	\$83,924	\$0	\$83,924
<b>TOTAL SUPPLIES</b>		<b>\$461,946</b>	<b>\$0</b>	<b>\$461,946</b>
5345XX	EQUIPMENT	\$163,708	\$0	\$163,708
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$128,248	\$0	\$128,248
5347XX	INTANGIBLE ASSETS	\$69,427	\$0	\$69,427
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$361,383</b>	<b>\$0</b>	<b>\$361,383</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$14,851	\$0	\$14,851
5359XX	OTHER EXPENSES	\$182,813	\$0	\$182,813
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$197,664</b>	<b>\$0</b>	<b>\$197,664</b>
537204	RES-LEGIS INCR COMPENSATN	\$26,393	\$0	\$26,393
<b>TOTAL RESERVES</b>		<b>\$26,393</b>	<b>\$0</b>	<b>\$26,393</b>
538501	MAND TRAN ENERGY SAV DEBT	\$112,095	\$0	\$112,095
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$112,095</b>	<b>\$0</b>	<b>\$112,095</b>
<b>TOTAL REQUIREMENTS</b>		<b>\$24,434,049</b>	<b>\$0</b>	<b>\$24,434,049</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$980,867	\$0	\$980,867

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Summary By Account  
Biennium 2019-21**

**16094-NC School of Science and Mathematics - General Fund**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>RECEIPTS</b>				
<b>TOTAL GRANTS</b>		<b>\$980,867</b>	<b>\$0</b>	<b>\$980,867</b>
434110	HOUSEHOLD/CLEANING SVC	\$6,245	\$0	\$6,245
434134	PRINT, BIND & DUPLIC SVC	\$60,000	\$0	\$60,000
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$35,248	\$0	\$35,248
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$111,106</b>	<b>\$0</b>	<b>\$111,106</b>
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$0	\$569,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$601,790</b>	<b>\$0</b>	<b>\$601,790</b>
437990	OTHER MISC REV-PROGRAM	\$100,000	\$0	\$100,000
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
<b>TOTAL MISCELLANEOUS</b>		<b>\$102,798</b>	<b>\$0</b>	<b>\$102,798</b>
<b>TOTAL RECEIPTS</b>		<b>\$1,796,561</b>	<b>\$0</b>	<b>\$1,796,561</b>
<b>NET APPROPRIATION</b>		<b>\$22,637,488</b>	<b>\$0</b>	<b>\$22,637,488</b>

**POSITION COUNTS**

**REQUIREMENTS**

531XXX				
531111	EPA-REG SALARIES-APPRO	29.45	0	29.45
531112	EPA-REG SALARIES-RECPT	4.55	0	4.55
531114	EPA-REG SAL/WAGE-INDIRECT	-2	0	-2
531151	EPA-TEACH SALARIES-APPRO	116.141	0	116.141
531152	EPA-TEACH SALARIES-RECPT	1.872	0	1.872
531154	EPA-T LIMIT TEACH SAL-APP	2	0	2
531161	EPA-TIME LIMITED SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	89.5	0	89.5
531212	SPA-REG SALARIES-RECPT	1.25	0	1.25
<b>TOTAL 531XXX</b>		<b>243.763</b>	<b>0</b>	<b>243.763</b>
<b>TOTAL POSITIONS</b>		<b>243.763</b>	<b>0</b>	<b>243.763</b>

**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16094-NC School of Science and Mathematics - General Fund**

**1111-General Administration**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$1,439,872	\$0	\$1,439,872
531112	EPA-REG SALARIES-RECPT	\$304,683	\$0	\$304,683
531211	SPA-REG SALARIES-APPRO	\$1,480,171	\$0	\$1,480,171
531212	SPA-REG SALARIES-RECPT	\$36,203	\$0	\$36,203
531461	EPA&SPA-LONGVTY PAY-APPRO	\$19,110	\$0	\$19,110
531511	SOCIAL SEC CONTRIB-APPRO	\$224,612	\$0	\$224,612
531512	SOCIAL SEC CONTRIB-RECPTS	\$28,309	\$0	\$28,309
531521	REG RETIRE CONTRIB-APPRO	\$447,211	\$0	\$447,211
531522	REG RETIRE CONTRIB-RECPTS	\$28,670	\$0	\$28,670
531541	OPT RETIRE CONTRIB-APPRO	\$49,313	\$0	\$49,313
531542	OPT RETIRE CONTRIB-RECPTS	\$28,889	\$0	\$28,889
531561	MED INS CONTRIB-APPRO	\$257,587	\$0	\$257,587
531562	MED INS CONTRIB-RECPTS	\$32,351	\$0	\$32,351
<b>TOTAL PERSONAL SERVICES</b>		<b>\$4,376,981</b>	<b>\$0</b>	<b>\$4,376,981</b>
532110	LEGAL SERVICES	\$59,484	\$0	\$59,484
532141	WAN SUPPORT SERVICES	\$7,904	\$0	\$7,904
532181	FOOD SER AGREEMENT	\$7,137	\$0	\$7,137
532193	TRANSPORTATION SVCS	\$3,542	\$0	\$3,542
532199	MISC CONTRACTUAL SERVICES	\$66,037	\$0	\$66,037
5324XX	MAINTENANCE AGREEMENTS	\$47,263	\$0	\$47,263
5325XX	RENTALS/LEASES	\$10,099	\$0	\$10,099
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$64,322	\$0	\$64,322
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$103,331	\$0	\$103,331
5329XX	OTHER SERVICES	\$5,938	\$0	\$5,938
<b>TOTAL PURCHASED SERVICES</b>		<b>\$375,057</b>	<b>\$0</b>	<b>\$375,057</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$19,807	\$0	\$19,807
5339XX	OTHER MATERIALS & SUPPLIES	\$8,013	\$0	\$8,013
<b>TOTAL SUPPLIES</b>		<b>\$27,820</b>	<b>\$0</b>	<b>\$27,820</b>
5345XX	EQUIPMENT	\$99,190	\$0	\$99,190
5347XX	INTANGIBLE ASSETS	\$42,510	\$0	\$42,510
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$141,700</b>	<b>\$0</b>	<b>\$141,700</b>

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1111-General Administration

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,131	\$0	\$11,131
5359XX	OTHER EXPENSES	\$75,802	\$0	\$75,802
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$86,933</b>	<b>\$0</b>	<b>\$86,933</b>
<b>REQUIREMENTS</b>		<b>\$5,008,491</b>	<b>\$0</b>	<b>\$5,008,491</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$528,996	\$0	\$528,996
<b>TOTAL GRANTS</b>		<b>\$528,996</b>	<b>\$0</b>	<b>\$528,996</b>
434390	OTH SALES OF GDS OR PUBL	\$31,268	\$0	\$31,268
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$31,268</b>	<b>\$0</b>	<b>\$31,268</b>
437990	OTHER MISC REV-PROGRAM	\$5,061	\$0	\$5,061
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
<b>TOTAL MISCELLANEOUS</b>		<b>\$7,859</b>	<b>\$0</b>	<b>\$7,859</b>
<b>RECEIPTS</b>		<b>\$568,123</b>	<b>\$0</b>	<b>\$568,123</b>
<b>NET APPROPRIATION</b>		<b>\$4,440,368</b>	<b>\$0</b>	<b>\$4,440,368</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	15.450	0.000	15.450
531112	EPA-REG SALARIES-RECPT	4.550	0.000	4.550
531211	SPA-REG SALARIES-APPRO	28.000	0.000	28.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
<b>TOTAL PERSONAL SERVICES</b>		<b>49.000</b>	<b>0.000</b>	<b>49.000</b>
<b>TOTAL POSITIONS</b>		<b>49.000</b>	<b>0.000</b>	<b>49.000</b>



**Office of State Budget And Management  
Certified Budget - Revised (BD307)  
Detail by Fund  
Biennium 2019-21**

**16094-NC School of Science and Mathematics - General Fund**

**1211-General Instruction**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$579,600	\$0	\$579,600
531112	EPA-REG SALARIES-RECPT	\$198,627	\$0	\$198,627
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$5,895,626	\$0	\$5,895,626
531152	EPA-TEACH SALARIES-RECPT	\$0	\$0	\$0
531154	EPA-T LIMIT TEACH SAL-APP	\$0	\$0	\$0
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$840,922	\$0	\$840,922
531212	SPA-REG SALARIES-RECPT	\$0	\$0	\$0
531461	EPA&SPA-LONGVTY PAY-APPRO	\$12,235	\$0	\$12,235
531511	SOCIAL SEC CONTRIB-APPRO	\$559,304	\$0	\$559,304
531512	SOCIAL SEC CONTRIB-RECPTS	\$15,815	\$0	\$15,815
531521	REG RETIRE CONTRIB-APPRO	\$1,054,817	\$0	\$1,054,817
531522	REG RETIRE CONTRIB-RECPTS	\$58,538	\$0	\$58,538
531541	OPT RETIRE CONTRIB-APPRO	\$181,306	\$0	\$181,306
531542	OPT RETIRE CONTRIB-RECPTS	\$17,695	\$0	\$17,695
531561	MED INS CONTRIB-APPRO	\$701,950	\$0	\$701,950
531562	MED INS CONTRIB-RECPTS	\$12,208	\$0	\$12,208
<b>TOTAL PERSONAL SERVICES</b>		<b>\$10,128,643</b>	<b>\$0</b>	<b>\$10,128,643</b>
532170	ADMIN SERVICES	\$6,264	\$0	\$6,264
532181	FOOD SER AGREEMENT	\$24,242	\$0	\$24,242
532191	DUAL EMP PAY TO AGENCY	\$9,780	\$0	\$9,780
532192	HONORARIUMS	\$500	\$0	\$500
532193	TRANSPORTATION SVCS	\$85,828	\$0	\$85,828
532199	MISC CONTRACTUAL SERVICES	\$17,620	\$0	\$17,620
5323XX	REPAIR SERVICES	\$3,095	\$0	\$3,095
5324XX	MAINTENANCE AGREEMENTS	\$4,625	\$0	\$4,625
5325XX	RENTALS/LEASES	\$2,671	\$0	\$2,671
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$52,389	\$0	\$52,389
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$55,781	\$0	\$55,781
5329XX	OTHER SERVICES	\$21,272	\$0	\$21,272

Office of State Budget And Management  
 Certified Budget - Revised (BD307)  
 Detail by Fund  
 Biennium 2019-21

1211-General Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>TOTAL PURCHASED SERVICES</b>		<b>\$284,067</b>	<b>\$0</b>	<b>\$284,067</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$15,510	\$0	\$15,510
5334XX	FOOD & DIETARY SUPPLIES	\$250	\$0	\$250
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$168,147	\$0	\$168,147
5339XX	OTHER MATERIALS & SUPPLIES	\$20,677	\$0	\$20,677
<b>TOTAL SUPPLIES</b>		<b>\$204,584</b>	<b>\$0</b>	<b>\$204,584</b>
5345XX	EQUIPMENT	\$38,967	\$0	\$38,967
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$96,899	\$0	\$96,899
5347XX	INTANGIBLE ASSETS	\$26,917	\$0	\$26,917
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$162,783</b>	<b>\$0</b>	<b>\$162,783</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$3,341	\$0	\$3,341
5359XX	OTHER EXPENSES	\$7,419	\$0	\$7,419
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$10,760</b>	<b>\$0</b>	<b>\$10,760</b>
537204	RES-LEGIS INCR COMPENSATN	\$26,393	\$0	\$26,393
<b>TOTAL RESERVES</b>		<b>\$26,393</b>	<b>\$0</b>	<b>\$26,393</b>
<b>REQUIREMENTS</b>		<b>\$10,817,230</b>	<b>\$0</b>	<b>\$10,817,230</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$421,871	\$0	\$421,871
<b>TOTAL GRANTS</b>		<b>\$421,871</b>	<b>\$0</b>	<b>\$421,871</b>
434390	OTH SALES OF GDS OR PUBL	\$3,980	\$0	\$3,980
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$3,980</b>	<b>\$0</b>	<b>\$3,980</b>
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$32,790</b>	<b>\$0</b>	<b>\$32,790</b>
437990	OTHER MISC REV-PROGRAM	\$93,271	\$0	\$93,271
<b>TOTAL MISCELLANEOUS</b>		<b>\$93,271</b>	<b>\$0</b>	<b>\$93,271</b>
<b>RECEIPTS</b>		<b>\$551,912</b>	<b>\$0</b>	<b>\$551,912</b>
<b>NET APPROPRIATION</b>		<b>\$10,265,318</b>	<b>\$0</b>	<b>\$10,265,318</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	10.000	0.000	10.000
531114	EPA-REG SAL/WAGE-INDIRECT	(2.000)	0.000	(2.000)
531151	EPA-TEACH SALARIES-APPRO	81.641	0.000	81.641

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**REQUIREMENTS**

531152	EPA-TEACH SALARIES-RECPT	1.872	0.000	1.872
531154	EPA-T LIMIT TEACH SAL-APP	2.000	0.000	2.000
531161	EPA-TIME LIMITED SAL-APP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	18.750	0.000	18.750
531212	SPA-REG SALARIES-RECPT	0.250	0.000	0.250
<b>TOTAL PERSONAL SERVICES</b>		<b>113.513</b>	<b>0.000</b>	<b>113.513</b>
<b>TOTAL POSITIONS</b>		<b>113.513</b>	<b>0.000</b>	<b>113.513</b>

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16094-NC School of Science and Mathematics - General Fund

1270-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$47,000	\$0	\$47,000
531312	REG(N S) TEMP WAGES-RECPT	\$94,954	\$0	\$94,954
531322	CONTR EMPL PER IRS-RECPT	\$99,134	\$0	\$99,134
531412	OT PAY - RECEIPTS	\$1,728	\$0	\$1,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$18,576	\$0	\$18,576
531542	OPT RETIRE CONTRIB-RECPTS	\$6,228	\$0	\$6,228
531562	MED INS CONTRIB-RECPTS	\$6,104	\$0	\$6,104
<b>TOTAL PERSONAL SERVICES</b>		<b>\$273,724</b>	<b>\$0</b>	<b>\$273,724</b>
532181	FOOD SER AGREEMENT	\$42,848	\$0	\$42,848
5325XX	RENTALS/LEASES	\$51,692	\$0	\$51,692
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$7,665	\$0	\$7,665
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$40,052	\$0	\$40,052
5329XX	OTHER SERVICES	\$2,446	\$0	\$2,446
<b>TOTAL PURCHASED SERVICES</b>		<b>\$144,703</b>	<b>\$0</b>	<b>\$144,703</b>
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$55,065	\$0	\$55,065
5339XX	OTHER MATERIALS & SUPPLIES	\$877	\$0	\$877
<b>TOTAL SUPPLIES</b>		<b>\$55,942</b>	<b>\$0</b>	<b>\$55,942</b>
5345XX	EQUIPMENT	\$1,038	\$0	\$1,038
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$1,038</b>	<b>\$0</b>	<b>\$1,038</b>
5359XX	OTHER EXPENSES	\$93,593	\$0	\$93,593
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$93,593</b>	<b>\$0</b>	<b>\$93,593</b>
<b>REQUIREMENTS</b>		<b>\$569,000</b>	<b>\$0</b>	<b>\$569,000</b>
<b>RECEIPTS</b>				
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$0	\$569,000
<b>TOTAL FEES, LICENSES, &amp; FINES</b>		<b>\$569,000</b>	<b>\$0</b>	<b>\$569,000</b>
<b>RECEIPTS</b>		<b>\$569,000</b>	<b>\$0</b>	<b>\$569,000</b>
<b>NET APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000

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REQUIREMENTS

TOTAL PERSONAL SERVICES	1.000	0.000	1.000
TOTAL POSITIONS	1.000	0.000	1.000

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**16094-NC School of Science and Mathematics - General Fund**

**1311-Library Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$78,383	\$0	\$78,383
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$151,379	\$0	\$151,379
531461	EPA&SPA-LONGVTY PAY-APPRO	\$1,243	\$0	\$1,243
531511	SOCIAL SEC CONTRIB-APPRO	\$17,672	\$0	\$17,672
531521	REG RETIRE CONTRIB-APPRO	\$43,333	\$0	\$43,333
531561	MED INS CONTRIB-APPRO	\$28,994	\$0	\$28,994
<b>TOTAL PERSONAL SERVICES</b>		<b>\$321,004</b>	<b>\$0</b>	<b>\$321,004</b>
5324XX	MAINTENANCE AGREEMENTS	\$1,200	\$0	\$1,200
5325XX	RENTALS/LEASES	\$33,565	\$0	\$33,565
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$386	\$0	\$386
<b>TOTAL PURCHASED SERVICES</b>		<b>\$35,151</b>	<b>\$0</b>	<b>\$35,151</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$600	\$0	\$600
5339XX	OTHER MATERIALS & SUPPLIES	\$14,412	\$0	\$14,412
<b>TOTAL SUPPLIES</b>		<b>\$15,012</b>	<b>\$0</b>	<b>\$15,012</b>
5345XX	EQUIPMENT	\$1,636	\$0	\$1,636
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$31,349	\$0	\$31,349
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$32,985</b>	<b>\$0</b>	<b>\$32,985</b>
5359XX	OTHER EXPENSES	\$5,999	\$0	\$5,999
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$5,999</b>	<b>\$0</b>	<b>\$5,999</b>
<b>REQUIREMENTS</b>		<b>\$410,151</b>	<b>\$0</b>	<b>\$410,151</b>
<b>RECEIPTS</b>				
434134	PRINT, BIND & DUPLIC SVC	\$60,000	\$0	\$60,000
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>RECEIPTS</b>		<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>
<b>NET APPROPRIATION</b>		<b>\$350,151</b>	<b>\$0</b>	<b>\$350,151</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531151	EPA-TEACH SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	3.750	0.000	3.750

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TOTAL PERSONAL SERVICES	4.750	0.000	4.750
TOTAL POSITIONS	4.750	0.000	4.750

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**1411-Student Services**

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$571,161	\$0	\$571,161
531151	EPA-TEACH SALARIES-APPRO	\$1,329,319	\$0	\$1,329,319
531211	SPA-REG SALARIES-APPRO	\$537,088	\$0	\$537,088
531461	EPA&SPA-LONGVTY PAY-APPRO	\$8,172	\$0	\$8,172
531511	SOCIAL SEC CONTRIB-APPRO	\$187,099	\$0	\$187,099
531521	REG RETIRE CONTRIB-APPRO	\$390,180	\$0	\$390,180
531541	OPT RETIRE CONTRIB-APPRO	\$42,958	\$0	\$42,958
531561	MED INS CONTRIB-APPRO	\$311,300	\$0	\$311,300
<b>TOTAL PERSONAL SERVICES</b>		<b>\$3,377,277</b>	<b>\$0</b>	<b>\$3,377,277</b>
532132	OTHER PROVIDED MED SER	\$29,200	\$0	\$29,200
532170	ADMIN SERVICES	\$6,281	\$0	\$6,281
532181	FOOD SER AGREEMENT	\$963,340	\$0	\$963,340
532185	WASTE REM/RECY SER AGREEM	\$270	\$0	\$270
532199	MISC CONTRACTUAL SERVICES	\$325,649	\$0	\$325,649
5323XX	REPAIR SERVICES	\$31,344	\$0	\$31,344
5325XX	RENTALS/LEASES	\$18,204	\$0	\$18,204
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$6,091	\$0	\$6,091
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$14,806	\$0	\$14,806
5329XX	OTHER SERVICES	\$70,280	\$0	\$70,280
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,465,465</b>	<b>\$0</b>	<b>\$1,465,465</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,487	\$0	\$8,487
5332XX	FACILITY & HARDWARE SUPPLIES	\$27,900	\$0	\$27,900
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$16,338	\$0	\$16,338
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$12,151	\$0	\$12,151
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$7,163	\$0	\$7,163
5339XX	OTHER MATERIALS & SUPPLIES	\$19,626	\$0	\$19,626
<b>TOTAL SUPPLIES</b>		<b>\$91,665</b>	<b>\$0</b>	<b>\$91,665</b>
5345XX	EQUIPMENT	\$19,873	\$0	\$19,873
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$19,873</b>	<b>\$0</b>	<b>\$19,873</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$195	\$0	\$195
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$195</b>	<b>\$0</b>	<b>\$195</b>



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1411-Student Services

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$4,954,475</b>	<b>\$0</b>	<b>\$4,954,475</b>
<b>RECEIPTS</b>				
432401	FOUNDATION GRANTS	\$30,000	\$0	\$30,000
<b>TOTAL GRANTS</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>
434110	HOUSEHOLD/CLEANING SVC	\$6,245	\$0	\$6,245
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$13,745</b>	<b>\$0</b>	<b>\$13,745</b>
437990	OTHER MISC REV-PROGRAM	\$1,668	\$0	\$1,668
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,668</b>	<b>\$0</b>	<b>\$1,668</b>
<b>RECEIPTS</b>		<b>\$45,413</b>	<b>\$0</b>	<b>\$45,413</b>
<b>NET APPROPRIATION</b>		<b>\$4,909,062</b>	<b>\$0</b>	<b>\$4,909,062</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
531151	EPA-TEACH SALARIES-APPRO	33.500	0.000	33.500
531211	SPA-REG SALARIES-APPRO	14.000	0.000	14.000
<b>TOTAL PERSONAL SERVICES</b>		<b>50.500</b>	<b>0.000</b>	<b>50.500</b>
<b>TOTAL POSITIONS</b>		<b>50.500</b>	<b>0.000</b>	<b>50.500</b>

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**16094-NC School of Science and Mathematics - General Fund**

**1511-Plant Facilities**

<b>Account Code</b>	<b>Account Title</b>	<b>2020-21 Original</b>	<b>2020-21 Change</b>	<b>2020-21 Revised</b>
<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	\$83,153	\$0	\$83,153
531211	SPA-REG SALARIES-APPRO	\$724,234	\$0	\$724,234
531461	EPA&SPA-LONGVTY PAY-APPRO	\$9,066	\$0	\$9,066
531511	SOCIAL SEC CONTRIB-APPRO	\$62,459	\$0	\$62,459
531521	REG RETIRE CONTRIB-APPRO	\$152,274	\$0	\$152,274
531561	MED INS CONTRIB-APPRO	\$115,974	\$0	\$115,974
<b>TOTAL PERSONAL SERVICES</b>		<b>\$1,147,160</b>	<b>\$0</b>	<b>\$1,147,160</b>
532185	WASTE REM/RECY SER AGREEM	\$18,295	\$0	\$18,295
532187	PEST CONTROL AGREEMENT	\$4,815	\$0	\$4,815
532199	MISC CONTRACTUAL SERVICES	\$105,804	\$0	\$105,804
5322XX	UTILITY/ENERGY SERVICES	\$1,086,221	\$0	\$1,086,221
5323XX	REPAIR SERVICES	\$69,140	\$0	\$69,140
5324XX	MAINTENANCE AGREEMENTS	\$26,560	\$0	\$26,560
5325XX	RENTALS/LEASES	\$31,750	\$0	\$31,750
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$2,681	\$0	\$2,681
5329XX	OTHER SERVICES	\$70	\$0	\$70
<b>TOTAL PURCHASED SERVICES</b>		<b>\$1,345,336</b>	<b>\$0</b>	<b>\$1,345,336</b>
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$5,340	\$0	\$5,340
5332XX	FACILITY & HARDWARE SUPPLIES	\$32,699	\$0	\$32,699
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$984	\$0	\$984
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$42	\$0	\$42
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$7,539	\$0	\$7,539
5339XX	OTHER MATERIALS & SUPPLIES	\$20,319	\$0	\$20,319
<b>TOTAL SUPPLIES</b>		<b>\$66,923</b>	<b>\$0</b>	<b>\$66,923</b>
5345XX	EQUIPMENT	\$3,004	\$0	\$3,004
<b>TOTAL PROPERTY, PLANT &amp; EQUIPMENT</b>		<b>\$3,004</b>	<b>\$0</b>	<b>\$3,004</b>
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$184	\$0	\$184
<b>TOTAL OTHER EXPENSES &amp; ADJUSTMENTS</b>		<b>\$184</b>	<b>\$0</b>	<b>\$184</b>
538501	MAND TRAN ENERGY SAV DEBT	\$112,095	\$0	\$112,095
<b>TOTAL INTRAGOVERNMENTAL TRANSACTIONS</b>		<b>\$112,095</b>	<b>\$0</b>	<b>\$112,095</b>

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1511-Plant Facilities

Account Code	Account Title	2020-21 Original	2020-21 Change	2020-21 Revised
<b>REQUIREMENTS</b>				
<b>REQUIREMENTS</b>		<b>\$2,674,702</b>	<b>\$0</b>	<b>\$2,674,702</b>
<b>RECEIPTS</b>				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
<b>TOTAL SALES, SERVICE, &amp; RENTALS</b>		<b>\$2,113</b>	<b>\$0</b>	<b>\$2,113</b>
<b>RECEIPTS</b>		<b>\$2,113</b>	<b>\$0</b>	<b>\$2,113</b>
<b>NET APPROPRIATION</b>		<b>\$2,672,589</b>	<b>\$0</b>	<b>\$2,672,589</b>

**Position Counts**

<b>REQUIREMENTS</b>				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	24.000	0.000	24.000
<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>