



**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: 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$37,124,871
LESS ESTIMATED RECEIPTS	\$2,283,359
NET APPROPRIATION	\$34,841,512

Charles Peruse

NC School of Science and Mathematics
Certification of Budget Code - 16094
Approved - September 22, 2022

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

16094-NC School of Science and Mathematics - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1111	General Administration	\$5,315,700	\$0	\$5,315,700
1122	Western Campus General Administration	\$9,563,968	\$95,443	\$9,659,411
1211	General Instruction	\$11,170,185	\$0	\$11,170,185
1222	Western Campus General Instruction	\$501,633	\$1,197,287	\$1,698,920
1270	Non-Credit and Receipts Supported Instruction	\$496,316	\$0	\$496,316
1311	Library Services	\$412,000	\$0	\$412,000
1411	Student Services	\$5,059,172	\$0	\$5,059,172
1422	Western Campus Student Services	\$0	\$346,064	\$346,064
1511	Plant Facilities	\$2,967,103	\$0	\$2,967,103
Total REQUIREMENTS		\$35,486,077	\$1,638,794	\$37,124,871
RECEIPTS				
1111	General Administration	\$702,688	\$0	\$702,688
1211	General Instruction	\$961,178	\$0	\$961,178
1270	Non-Credit and Receipts Supported Instruction	\$496,867	\$0	\$496,867
1311	Library Services	\$61,823	\$0	\$61,823
1411	Student Services	\$58,690	\$0	\$58,690
1511	Plant Facilities	\$2,113	\$0	\$2,113
Total RECEIPTS		\$2,283,359	\$0	\$2,283,359
NET APPROPRIATION		\$33,202,718	\$1,638,794	\$34,841,512

Position Counts

REQUIREMENTS				
1111	General Administration	49.000	0.000	49.000
1122	Western Campus General Administration	63.000	1.000	64.000
1211	General Instruction	116.513	0.000	116.513
1222	Western Campus General Instruction	0.000	13.000	13.000
1270	Non-Credit and Receipts Supported Instruction	2.000	0.000	2.000
1311	Library Services	4.750	0.000	4.750
1411	Student Services	50.500	0.000	50.500
1422	Western Campus Student Services	0.000	4.000	4.000
1511	Plant Facilities	25.000	0.000	25.000
TOTAL POSITIONS		310.763	18.000	328.763

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,165,440	\$53,239	\$3,218,679
531112	EPA-REG SALARIES-RECPT	\$509,357	\$0	\$509,357
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$7,293,525	\$938,996	\$8,232,521
531152	EPA-TEACH SALARIES-RECPT	\$229,092	\$0	\$229,092
531154	EPA-T LIMIT TEACH SAL-APP	\$133,228	\$0	\$133,228
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	\$0
531162	EPA-TIME LIMITED SAL-RECP	\$62,000	\$0	\$62,000
531211	SPA-REG SALARIES-APPRO	\$3,820,760	\$66,625	\$3,887,385
531212	SPA-REG SALARIES-RECPT	\$172,524	\$0	\$172,524
531222	SPA TIME LIMITED SAL-REC	\$51,986	\$0	\$51,986
531312	REG(N S) TEMP WAGES-RECPT	\$20,479	\$0	\$20,479
531322	CONTR EMPL PER IRS-RECPT	\$27,001	\$0	\$27,001
531412001	STRAIGHT-TIME OT - RECPTS	\$1,728	\$0	\$1,728
531511	SOCIAL SEC CONTRIB-APPRO	\$1,120,276	\$81,004	\$1,201,280
531512	SOCIAL SEC CONTRIB-RECPTS	\$87,574	\$0	\$87,574
531521	REG RETIRE CONTRIB-APPRO	\$2,751,629	\$259,423	\$3,011,052
531522	REG RETIRE CONTRIB-RECPTS	\$160,171	\$0	\$160,171
531541	OPT RETIRE CONTRIB-APPRO	\$193,887	\$0	\$193,887
531542	OPT RETIRE CONTRIB-RECPTS	\$35,900	\$0	\$35,900
531561	MED INS CONTRIB-APPRO	\$1,487,177	\$133,146	\$1,620,323
531562	MED INS CONTRIB-RECPTS	\$110,705	\$0	\$110,705
531576	FLEXIBLE SPENDING SAVINGS	\$6,105	\$0	\$6,105
TOTAL PERSONAL SERVICES		\$21,440,544	\$1,532,433	\$22,972,977
532110	LEGAL SERVICES	\$79	\$0	\$79
532120	FINAN/AUDIT SERVICES	\$117,535	\$0	\$117,535
532132	OTHER PROVIDED MED SER	\$29,200	\$0	\$29,200
532141	WAN SUPPORT SERVICES	\$7,904	\$0	\$7,904
532170	ADMIN SERVICES	\$6,281	\$0	\$6,281
532170001	ADMIN SVC-PROF TEST SVC	\$2,739	\$0	\$2,739
532170019	ADM-EMPLOYEE BACKGRND CK	\$525	\$0	\$525
532181	FOOD SER AGREEMENT	\$1,022,232	\$106,361	\$1,128,593
532181900	WRKSHOP/CONF EXP-FOOD SER	\$9,222	\$0	\$9,222

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
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	\$71,744	\$0	\$71,744
532199	MISC CONTRACTUAL SERVICES	\$453,610	\$0	\$453,610
532210	ENRG SER -ELECTRICAL	\$458,387	\$0	\$458,387
532220	ENRG SER-COMMERCIAL FUEL	\$290,517	\$0	\$290,517
532230	ENRG SER -WATER & SEWER	\$94,018	\$0	\$94,018
532310	REPAIRS-BUILDINGS	\$25,025	\$0	\$25,025
532331	REPAIRS-MOTOR VEHICLES	\$11,303	\$0	\$11,303
532332	REPAIRS-OTH COMPUTER EQP	\$1,350	\$0	\$1,350
532333	REPAIRS-OTHER EQUIPMENT	\$21,457	\$0	\$21,457
532390	REPAIRS-OTHER	\$44,444	\$0	\$44,444
532430	MAINT AGREEMENT-EQUIP	\$27,771	\$0	\$27,771
532441	MAINT AGRMT-OTHER SOFTWARE	\$29,739	\$0	\$29,739
532442	MAINT AGRMT-WAN SOFTWARE	\$10,490	\$0	\$10,490
532490	MAINT AGREEMENT-OTHER	\$3,748	\$0	\$3,748
532521	RENT/LEASE-MOTOR VEHICLES	\$18,055	\$0	\$18,055
532524	RENT/LEASE-GEN OFF EQUIP	\$34,893	\$0	\$34,893
532525	RENT/LEASE-FURN & FURNISH	\$300	\$0	\$300
532590	RENT/LEASE OTHER PROPERTY	\$93,262	\$0	\$93,262
532712	TRANS AIR-OUT STATE,IN US	\$12,971	\$0	\$12,971
532714	TRANSP-GRND - IN STATE	\$15,087	\$0	\$15,087
532715	TRANS GRND-OUT STA,IN US	\$2,317	\$0	\$2,317
532721	LODGING - IN STATE	\$37,936	\$0	\$37,936
532722	LODGING-OUT STATE, IN US	\$11,122	\$0	\$11,122
532724	MEALS - IN STATE	\$17,542	\$0	\$17,542
532725	MEALS-OUT OF STATE,IN US	\$5,144	\$0	\$5,144
532731900	WORKSHOP/CONF-TRANSP	\$8,600	\$0	\$8,600
532811	TELEPHONE SERVICE	\$46,668	\$0	\$46,668
532814	CELLULAR PHONE SERVICES	\$4,558	\$0	\$4,558
532815	EMAIL AND CALENDARING	\$6,279	\$0	\$6,279

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532821	COMPUTER/DATA PROCESS SVC	\$28,105	\$0	\$28,105
532821001	COMPUTER/DATA PROC SV-EFT	\$98	\$0	\$98
532826	SOFTWARE SUBSCRIPTIONS	\$15,575	\$0	\$15,575
532840	POSTAGE, FREIGHT & DELIV	\$12,116	\$0	\$12,116
532840002	POST,FR&DEL-FREIGHT & DEL	\$9,868	\$0	\$9,868
532840003	POST,FR&DEL-POSTAL METER	\$6,964	\$0	\$6,964
532850	PRINT,BIND,DUPLICATE	\$43,361	\$0	\$43,361
532850900	WORKSHOP/CONF-PRINT,BIND	\$150	\$0	\$150
532860	ADVERTISING	\$30,057	\$0	\$30,057
532912	MOTOR VEHICLE INSURANCE	\$12,619	\$0	\$12,619
532919	OTHER INSURANCE	\$58,661	\$0	\$58,661
532930	REGISTRATION FEES	\$25,526	\$0	\$25,526
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$3,332,814	\$106,361	\$3,439,175
533110	GENERAL OFFICE SUPPLIES	\$41,501	\$0	\$41,501
533110900	WORKSHOP/CONF-OFF SUPPLY	\$650	\$0	\$650
533150	SECURITY & SAFETY SUPP	\$7,571	\$0	\$7,571
533210	JANITORIAL SUPPLIES	\$50,544	\$0	\$50,544
533240	CARPENTRY & HARDWARE SUPP	\$672	\$0	\$672
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,483	\$0	\$5,483
533290	OTHER FACILITY & HARDWARE	\$3,900	\$0	\$3,900
533310	GASOLINE	\$15,122	\$0	\$15,122
533330	OIL, LUBRICANTS, FLUIDS	\$411	\$0	\$411
533340	TIRES & TUBES	\$388	\$0	\$388
533350	MOTOR VEH REPLCEMNT PARTS	\$1,401	\$0	\$1,401
533510	CLOTHING & UNIFORMS	\$12,193	\$0	\$12,193
533610	DRUG SUPPLIES	\$2,519	\$0	\$2,519
533610002	DRUG SUP-NON-PRESCRIP DRG	\$4,644	\$0	\$4,644
533720	EDUCATIONAL SUPPLIES	\$552,700	\$0	\$552,700
533900	OTHER MATERIALS & SUPP	\$81,916	\$0	\$81,916
TOTAL SUPPLIES		\$781,615	\$0	\$781,615
534511	FURN-OFFICE	\$10,578	\$0	\$10,578
534513	FURN-CLASSROOM/LIBRARY	\$876	\$0	\$876

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
534521	OFFICE EQUIPMENT	\$603	\$0	\$603
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9,220	\$0	\$9,220
534525	EQUIP-DIETARY	\$990	\$0	\$990
534526	EQUIP-ATHLETIC	\$19,314	\$0	\$19,314
534533	LAN EQUIPMENT	\$3,650	\$0	\$3,650
534534	PC/PRINTER EQUIPMENT	\$101,012	\$0	\$101,012
534539	OTHER EQUIPMENT	\$2,626,353	\$0	\$2,626,353
534539001	OTH EQUIP-AUDIO/VISUAL	\$1,324	\$0	\$1,324
534620	TEXTBOOKS	\$94,075	\$0	\$94,075
534630	LBRRY&LRNING RESRCE COLL	\$31,423	\$0	\$31,423
534711	OTHER COMPUTER SOFTWARE	\$26,654	\$0	\$26,654
534712	WAN COMPUTER SOFTWARE	\$16,045	\$0	\$16,045
534713	PC SOFTWARE	\$26,728	\$0	\$26,728
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,968,845	\$0	\$2,968,845
535830	MEMBERSHIP DUES&SUBSCRIPT	\$6,914	\$0	\$6,914
535840	SERVICE & OTHER AWARDS	\$1,918	\$0	\$1,918
535900	OTHER EXPENSES	\$70,180	\$0	\$70,180
535901	OTHER EXPENSES, NON-OPER	\$3,626	\$0	\$3,626
535960	ELECTRONIC PAYMT PROC FEE	\$93,593	\$0	\$93,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$176,231	\$0	\$176,231
537133	RESERVE WESTERN CAMPUS	\$6,430,634	\$0	\$6,430,634
TOTAL RESERVES		\$6,430,634	\$0	\$6,430,634
538501	MAND TRAN ENERGY SAV DEBT	\$355,394	\$0	\$355,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,394	\$0	\$355,394
TOTAL REQUIREMENTS		\$35,486,077	\$1,638,794	\$37,124,871
RECEIPTS				
432401	FOUNDATION GRANTS	\$1,467,665	\$0	\$1,467,665
TOTAL GRANTS		\$1,467,665	\$0	\$1,467,665
434110001	CLN SVC-LAUNDRY SALES/SVC	\$6,245	\$0	\$6,245
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
434134910	PRNT,BIND&DUP-INSIDE SALE	\$5,198	\$0	\$5,198
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500

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

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$89,888	\$0	\$89,888
434390910	OTH SAL OF GDS-INSIDE SAL	\$10,782	\$0	\$10,782
TOTAL SALES, SERVICE, & RENTALS		\$176,528	\$0	\$176,528
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$0	\$569,000
TOTAL FEES, LICENSES, & FINES		\$601,790	\$0	\$601,790
437990	OTHER MISC REV-PROGRAM	\$34,578	\$0	\$34,578
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS		\$37,376	\$0	\$37,376
TOTAL RECEIPTS		\$2,283,359	\$0	\$2,283,359
NET APPROPRIATION		\$33,202,718	\$1,638,794	\$34,841,512

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	60,757.45	1	60,758.45
531112	EPA-REG SALARIES-RECPT	4.55	0	4.55
531114	EPA-REG SAL/WAGE-INDIRECT	-2	0	-2
531151	EPA-TEACH SALARIES-APPRO	118.141	16	134.141
531152	EPA-TEACH SALARIES-RECPT	2.872	0	2.872
531154	EPA-T LIMIT TEACH SAL-APP	3	0	3
531161	EPA-TIME LIMITED SAL-APP	1	0	1
531211	SPA-REG SALARIES-APPRO	-60,639.5	1	-60,638.5
531212	SPA-REG SALARIES-RECPT	2.25	0	2.25
TOTAL 531XXX		247.763	18	265.763
537XXX				
537133	RESERVE WESTERN CAMPUS	63	0	63
TOTAL 537XXX		63	0	63
TOTAL POSITIONS		310.763	18	328.763

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,663,851	\$0	\$1,663,851
531112	EPA-REG SALARIES-RECPT	\$352,195	\$0	\$352,195
531211	SPA-REG SALARIES-APPRO	\$1,344,041	\$0	\$1,344,041
531212	SPA-REG SALARIES-RECPT	\$44,241	\$0	\$44,241
531511	SOCIAL SEC CONTRIB-APPRO	\$230,714	\$0	\$230,714
531512	SOCIAL SEC CONTRIB-RECPTS	\$30,327	\$0	\$30,327
531521	REG RETIRE CONTRIB-APPRO	\$591,579	\$0	\$591,579
531522	REG RETIRE CONTRIB-RECPTS	\$69,704	\$0	\$69,704
531541	OPT RETIRE CONTRIB-APPRO	\$36,733	\$0	\$36,733
531542	OPT RETIRE CONTRIB-RECPTS	\$7,765	\$0	\$7,765
531561	MED INS CONTRIB-APPRO	\$278,344	\$0	\$278,344
531562	MED INS CONTRIB-RECPTS	\$31,630	\$0	\$31,630
TOTAL PERSONAL SERVICES		\$4,681,124	\$0	\$4,681,124
532110	LEGAL SERVICES	\$79	\$0	\$79
532120	FINAN/AUDIT SERVICES	\$117,535	\$0	\$117,535
532141	WAN SUPPORT SERVICES	\$7,904	\$0	\$7,904
532181	FOOD SER AGREEMENT	\$4,509	\$0	\$4,509
532193	TRANSPORTATION SVCS	\$3,542	\$0	\$3,542
532199	MISC CONTRACTUAL SERVICES	\$49,537	\$0	\$49,537
532430	MAINT AGREEMENT-EQUIP	\$1,614	\$0	\$1,614
532441	MAINT AGRMT-OTHER SOFTWARE	\$29,739	\$0	\$29,739
532442	MAINT AGRMT-WAN SOFTWARE	\$8,292	\$0	\$8,292
532490	MAINT AGREEMENT-OTHER	\$1,118	\$0	\$1,118
532524	RENT/LEASE-GEN OFF EQUIP	\$6,328	\$0	\$6,328
532590	RENT/LEASE OTHER PROPERTY	\$7,571	\$0	\$7,571
532712	TRANS AIR-OUT STATE,IN US	\$1,029	\$0	\$1,029
532714	TRANSP-GRND - IN STATE	\$9,384	\$0	\$9,384
532715	TRANS GRND-OUT STA,IN US	\$529	\$0	\$529
532721	LODGING - IN STATE	\$32,416	\$0	\$32,416
532722	LODGING-OUT STATE, IN US	\$3,729	\$0	\$3,729
532724	MEALS - IN STATE	\$9,039	\$0	\$9,039
532725	MEALS-OUT OF STATE,IN US	\$624	\$0	\$624

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

1111-General Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532811	TELEPHONE SERVICE	\$46,258	\$0	\$46,258
532814	CELLULAR PHONE SERVICES	\$4,558	\$0	\$4,558
532821	COMPUTER/DATA PROCESS SVC	\$19,635	\$0	\$19,635
532826	SOFTWARE SUBSCRIPTIONS	\$4,372	\$0	\$4,372
532840	POSTAGE, FREIGHT & DELIV	\$11,886	\$0	\$11,886
532840002	POST,FR&DEL-FREIGHT & DEL	\$49	\$0	\$49
532840003	POST,FR&DEL-POSTAL METER	\$3,813	\$0	\$3,813
532850	PRINT,BIND,DUPLICATE	\$5,341	\$0	\$5,341
532860	ADVERTISING	\$4,780	\$0	\$4,780
532930	REGISTRATION FEES	\$4,738	\$0	\$4,738
TOTAL PURCHASED SERVICES		\$399,948	\$0	\$399,948
533110	GENERAL OFFICE SUPPLIES	\$19,807	\$0	\$19,807
533900	OTHER MATERIALS & SUPP	\$7,513	\$0	\$7,513
TOTAL SUPPLIES		\$27,320	\$0	\$27,320
534521	OFFICE EQUIPMENT	\$603	\$0	\$603
534533	LAN EQUIPMENT	\$3,650	\$0	\$3,650
534534	PC/PRINTER EQUIPMENT	\$90,739	\$0	\$90,739
534539	OTHER EQUIPMENT	\$4,198	\$0	\$4,198
534711	OTHER COMPUTER SOFTWARE	\$26,443	\$0	\$26,443
534712	WAN COMPUTER SOFTWARE	\$16,045	\$0	\$16,045
534713	PC SOFTWARE	\$22	\$0	\$22
TOTAL PROPERTY, PLANT & EQUIPMENT		\$141,700	\$0	\$141,700
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,608	\$0	\$3,608
535840	SERVICE & OTHER AWARDS	\$1,612	\$0	\$1,612
535900	OTHER EXPENSES	\$59,057	\$0	\$59,057
535901	OTHER EXPENSES, NON-OPER	\$1,331	\$0	\$1,331
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$65,608	\$0	\$65,608
REQUIREMENTS		\$5,315,700	\$0	\$5,315,700
RECEIPTS				
432401	FOUNDATION GRANTS	\$663,561	\$0	\$663,561
TOTAL GRANTS		\$663,561	\$0	\$663,561
434390	OTH SALES OF GDS OR PUBL	\$20,486	\$0	\$20,486
434390910	OTH SAL OF GDS-INSIDE SAL	\$10,782	\$0	\$10,782

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

1111-General Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL SALES, SERVICE, & RENTALS		\$31,268	\$0	\$31,268
437990	OTHER MISC REV-PROGRAM	\$5,061	\$0	\$5,061
437995	OTHER MISC REV-GENERAL	\$2,798	\$0	\$2,798
TOTAL MISCELLANEOUS		\$7,859	\$0	\$7,859
RECEIPTS		\$702,688	\$0	\$702,688
NET APPROPRIATION		\$4,613,012	\$0	\$4,613,012

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	60,743.450	0.000	60,743.450
531112	EPA-REG SALARIES-RECPT	4.550	0.000	4.550
531211	SPA-REG SALARIES-APPRO	(60,700.000)	0.000	(60,700.000)
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		49.000	0.000	49.000
TOTAL POSITIONS		49.000	0.000	49.000

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

16094-NC School of Science and Mathematics - General Fund

1122-Western Campus General Administration

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$44,000	\$0	\$44,000
531211	SPA-REG SALARIES-APPRO	\$80,000	\$66,625	\$146,625
531511	SOCIAL SEC CONTRIB-APPRO	\$9,486	\$5,097	\$14,583
531521	REG RETIRE CONTRIB-APPRO	\$26,883	\$16,324	\$43,207
531561	MED INS CONTRIB-APPRO	\$12,652	\$7,397	\$20,049
TOTAL PERSONAL SERVICES		\$173,021	\$95,443	\$268,464
533720	EDUCATIONAL SUPPLIES	\$347,412	\$0	\$347,412
TOTAL SUPPLIES		\$347,412	\$0	\$347,412
534539	OTHER EQUIPMENT	\$2,612,901	\$0	\$2,612,901
TOTAL PROPERTY, PLANT & EQUIPMENT		\$2,612,901	\$0	\$2,612,901
537133	RESERVE WESTERN CAMPUS	\$6,430,634	\$0	\$6,430,634
TOTAL RESERVES		\$6,430,634	\$0	\$6,430,634
REQUIREMENTS		\$9,563,968	\$95,443	\$9,659,411
NET APPROPRIATION		\$9,563,968	\$95,443	\$9,659,411

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	0.000	1.000	1.000
TOTAL PERSONAL SERVICES		0.000	1.000	1.000
537133	RESERVE WESTERN CAMPUS	63.000	0.000	63.000
TOTAL RESERVES		63.000	0.000	63.000
TOTAL POSITIONS		63.000	1.000	64.000

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$638,832	\$0	\$638,832
531112	EPA-REG SALARIES-RECPT	\$157,162	\$0	\$157,162
531114	EPA-REG SAL/WAGE-INDIRECT	\$0	\$0	\$0
531151	EPA-TEACH SALARIES-APPRO	\$5,615,423	\$0	\$5,615,423
531152	EPA-TEACH SALARIES-RECPT	\$195,630	\$0	\$195,630
531154	EPA-T LIMIT TEACH SAL-APP	\$133,228	\$0	\$133,228
531161	EPA-TIME LIMITED SAL-APP	\$0	\$0	\$0
531162	EPA-TIME LIMITED SAL-RECP	\$62,000	\$0	\$62,000
531211	SPA-REG SALARIES-APPRO	\$827,949	\$0	\$827,949
531212	SPA-REG SALARIES-RECPT	\$29,604	\$0	\$29,604
531222	SPA TIME LIMITED SAL-REC	\$51,986	\$0	\$51,986
531511	SOCIAL SEC CONTRIB-APPRO	\$570,259	\$0	\$570,259
531512	SOCIAL SEC CONTRIB-RECPTS	\$32,538	\$0	\$32,538
531521	REG RETIRE CONTRIB-APPRO	\$1,322,189	\$0	\$1,322,189
531522	REG RETIRE CONTRIB-RECPTS	\$76,509	\$0	\$76,509
531541	OPT RETIRE CONTRIB-APPRO	\$124,041	\$0	\$124,041
531542	OPT RETIRE CONTRIB-RECPTS	\$14,663	\$0	\$14,663
531561	MED INS CONTRIB-APPRO	\$670,902	\$0	\$670,902
531562	MED INS CONTRIB-RECPTS	\$66,423	\$0	\$66,423
TOTAL PERSONAL SERVICES		\$10,589,338	\$0	\$10,589,338
532170001	ADMIN SVC-PROF TEST SVC	\$2,739	\$0	\$2,739
532170019	ADM-EMPLOYEE BACKGRND CK	\$525	\$0	\$525
532181	FOOD SER AGREEMENT	\$11,535	\$0	\$11,535
532181900	WRKSHOP/CONF EXP-FOOD SER	\$9,222	\$0	\$9,222
532191	DUAL EMP PAY TO AGENCY	\$9,780	\$0	\$9,780
532192	HONORARIUMS	\$500	\$0	\$500
532193	TRANSPORTATION SVCS	\$68,202	\$0	\$68,202
532199	MISC CONTRACTUAL SERVICES	\$17,620	\$0	\$17,620
532332	REPAIRS-OTH COMPUTER EQP	\$1,350	\$0	\$1,350
532333	REPAIRS-OTHER EQUIPMENT	\$278	\$0	\$278
532390	REPAIRS-OTHER	\$1,467	\$0	\$1,467
532430	MAINT AGREEMENT-EQUIP	\$1,795	\$0	\$1,795

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

1211-General Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532490	MAINT AGREEMENT-OTHER	\$1,430	\$0	\$1,430
532525	RENT/LEASE-FURN & FURNISH	\$300	\$0	\$300
532590	RENT/LEASE OTHER PROPERTY	\$2,100	\$0	\$2,100
532712	TRANS AIR-OUT STATE,IN US	\$4,751	\$0	\$4,751
532714	TRANSP-GRND - IN STATE	\$5,019	\$0	\$5,019
532715	TRANS GRND-OUT STA,IN US	\$1,597	\$0	\$1,597
532721	LODGING - IN STATE	\$4,136	\$0	\$4,136
532722	LODGING-OUT STATE, IN US	\$5,607	\$0	\$5,607
532724	MEALS - IN STATE	\$6,895	\$0	\$6,895
532725	MEALS-OUT OF STATE,IN US	\$3,608	\$0	\$3,608
532731900	WORKSHOP/CONF-TRANSP	\$8,600	\$0	\$8,600
532826	SOFTWARE SUBSCRIPTIONS	\$5,344	\$0	\$5,344
532840	POSTAGE, FREIGHT & DELIV	\$180	\$0	\$180
532840002	POST,FR&DEL-FREIGHT & DEL	\$9,819	\$0	\$9,819
532850	PRINT,BIND,DUPLICATE	\$28,611	\$0	\$28,611
532850900	WORKSHOP/CONF-PRINT,BIND	\$150	\$0	\$150
532860	ADVERTISING	\$1,078	\$0	\$1,078
532919	OTHER INSURANCE	\$1,000	\$0	\$1,000
532930	REGISTRATION FEES	\$18,272	\$0	\$18,272
532942	OTHER EMP EDUCATIONAL EXP	\$2,000	\$0	\$2,000
TOTAL PURCHASED SERVICES		\$235,510	\$0	\$235,510
533110	GENERAL OFFICE SUPPLIES	\$14,838	\$0	\$14,838
533110900	WORKSHOP/CONF-OFF SUPPLY	\$650	\$0	\$650
533720	EDUCATIONAL SUPPLIES	\$142,684	\$0	\$142,684
533900	OTHER MATERIALS & SUPP	\$19,169	\$0	\$19,169
TOTAL SUPPLIES		\$177,341	\$0	\$177,341
534511	FURN-OFFICE	\$10,578	\$0	\$10,578
534513	FURN-CLASSROOM/LIBRARY	\$876	\$0	\$876
534523	EQUIP-SCIENTIFIC/MEDICAL	\$9,220	\$0	\$9,220
534534	PC/PRINTER EQUIPMENT	\$8,625	\$0	\$8,625
534539	OTHER EQUIPMENT	\$5,655	\$0	\$5,655
534539001	OTH EQUIP-AUDIO/VISUAL	\$1,324	\$0	\$1,324
534620	TEXTBOOKS	\$94,075	\$0	\$94,075

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

1211-General Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
534630	LBRRY&LRNING RESRCE COLL	\$74	\$0	\$74
534711	OTHER COMPUTER SOFTWARE	\$211	\$0	\$211
534713	PC SOFTWARE	\$26,706	\$0	\$26,706
TOTAL PROPERTY, PLANT & EQUIPMENT		\$157,344	\$0	\$157,344
535830	MEMBERSHIP DUES&SUBSCRIPT	\$3,111	\$0	\$3,111
535840	SERVICE & OTHER AWARDS	\$122	\$0	\$122
535900	OTHER EXPENSES	\$7,419	\$0	\$7,419
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$10,652	\$0	\$10,652
REQUIREMENTS		\$11,170,185	\$0	\$11,170,185
RECEIPTS				
432401	FOUNDATION GRANTS	\$831,137	\$0	\$831,137
TOTAL GRANTS		\$831,137	\$0	\$831,137
434390	OTH SALES OF GDS OR PUBL	\$69,402	\$0	\$69,402
TOTAL SALES, SERVICE, & RENTALS		\$69,402	\$0	\$69,402
435600	REGISTRATION FEES	\$32,790	\$0	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$0	\$32,790
437990	OTHER MISC REV-PROGRAM	\$27,849	\$0	\$27,849
TOTAL MISCELLANEOUS		\$27,849	\$0	\$27,849
RECEIPTS		\$961,178	\$0	\$961,178
NET APPROPRIATION		\$10,209,007	\$0	\$10,209,007

Position Counts

REQUIREMENTS				
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	82.641	0.000	82.641
531152	EPA-TEACH SALARIES-RECPT	2.872	0.000	2.872
531154	EPA-T LIMIT TEACH SAL-APP	3.000	0.000	3.000
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
TOTAL PERSONAL SERVICES		116.513	0.000	116.513
TOTAL POSITIONS		116.513	0.000	116.513

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

16094-NC School of Science and Mathematics - General Fund

1222-Western Campus General Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$70,000	\$53,239	\$123,239
531151	EPA-TEACH SALARIES-APPRO	\$293,412	\$780,000	\$1,073,412
531511	SOCIAL SEC CONTRIB-APPRO	\$27,803	\$63,743	\$91,546
531521	REG RETIRE CONTRIB-APPRO	\$78,788	\$204,144	\$282,932
531561	MED INS CONTRIB-APPRO	\$31,630	\$96,161	\$127,791
TOTAL PERSONAL SERVICES		\$501,633	\$1,197,287	\$1,698,920
REQUIREMENTS		\$501,633	\$1,197,287	\$1,698,920
NET APPROPRIATION		\$501,633	\$1,197,287	\$1,698,920

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	0.000	1.000	1.000
531151	EPA-TEACH SALARIES-APPRO	0.000	12.000	12.000
TOTAL PERSONAL SERVICES		0.000	13.000	13.000
TOTAL POSITIONS		0.000	13.000	13.000

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

16094-NC School of Science and Mathematics - General Fund

1270-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	\$0	\$0	\$0
531212	SPA-REG SALARIES-RECPT	\$96,986	\$0	\$96,986
531312	REG(N S) TEMP WAGES-RECPT	\$20,479	\$0	\$20,479
531322	CONTR EMPL PER IRS-RECPT	\$27,001	\$0	\$27,001
531412001	STRAIGHT-TIME OT - RECPTS	\$1,728	\$0	\$1,728
531512	SOCIAL SEC CONTRIB-RECPTS	\$22,019	\$0	\$22,019
531522	REG RETIRE CONTRIB-RECPTS	\$6,703	\$0	\$6,703
531542	OPT RETIRE CONTRIB-RECPTS	\$13,472	\$0	\$13,472
531562	MED INS CONTRIB-RECPTS	\$12,652	\$0	\$12,652
TOTAL PERSONAL SERVICES		\$201,040	\$0	\$201,040
532181	FOOD SER AGREEMENT	\$42,848	\$0	\$42,848
532590	RENT/LEASE OTHER PROPERTY	\$51,692	\$0	\$51,692
532712	TRANS AIR-OUT STATE,IN US	\$1,100	\$0	\$1,100
532714	TRANSP-GRND - IN STATE	\$684	\$0	\$684
532715	TRANS GRND-OUT STA,IN US	\$191	\$0	\$191
532721	LODGING - IN STATE	\$1,384	\$0	\$1,384
532722	LODGING-OUT STATE, IN US	\$1,786	\$0	\$1,786
532724	MEALS - IN STATE	\$1,608	\$0	\$1,608
532725	MEALS-OUT OF STATE,IN US	\$912	\$0	\$912
532821	COMPUTER/DATA PROCESS SVC	\$8,470	\$0	\$8,470
532821001	COMPUTER/DATA PROC SV-EFT	\$98	\$0	\$98
532826	SOFTWARE SUBSCRIPTIONS	\$5,859	\$0	\$5,859
532840003	POST,FR&DEL-POSTAL METER	\$1,007	\$0	\$1,007
532850	PRINT,BIND,DUPLICATE	\$739	\$0	\$739
532860	ADVERTISING	\$23,879	\$0	\$23,879
532930	REGISTRATION FEES	\$2,446	\$0	\$2,446
TOTAL PURCHASED SERVICES		\$144,703	\$0	\$144,703
533720	EDUCATIONAL SUPPLIES	\$55,065	\$0	\$55,065
533900	OTHER MATERIALS & SUPP	\$877	\$0	\$877
TOTAL SUPPLIES		\$55,942	\$0	\$55,942
534539	OTHER EQUIPMENT	\$1,038	\$0	\$1,038
TOTAL PROPERTY, PLANT & EQUIPMENT		\$1,038	\$0	\$1,038

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

1270-Non-Credit and Receipts Supported Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
535960	ELECTRONIC PAYMT PROC FEE	\$93,593	\$0	\$93,593
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$93,593	\$0	\$93,593
REQUIREMENTS		\$496,316	\$0	\$496,316
RECEIPTS				
432401	FOUNDATION GRANTS	(\$72,133)	\$0	(\$72,133)
TOTAL GRANTS		(\$72,133)	\$0	(\$72,133)
435831	EXTENSION INSTRUCTION FEE	\$569,000	\$0	\$569,000
TOTAL FEES, LICENSES, & FINES		\$569,000	\$0	\$569,000
RECEIPTS		\$496,867	\$0	\$496,867
NET APPROPRIATION		(\$551)	\$0	(\$551)

Position Counts

REQUIREMENTS				
531211	SPA-REG SALARIES-APPRO	1.000	0.000	1.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

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

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$78,383	\$0	\$78,383
531151	EPA-TEACH SALARIES-APPRO	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$153,758	\$0	\$153,758
531212	SPA-REG SALARIES-RECPT	\$1,693	\$0	\$1,693
531511	SOCIAL SEC CONTRIB-APPRO	\$17,890	\$0	\$17,890
531512	SOCIAL SEC CONTRIB-RECPTS	\$130	\$0	\$130
531521	REG RETIRE CONTRIB-APPRO	\$50,695	\$0	\$50,695
531561	MED INS CONTRIB-APPRO	\$25,304	\$0	\$25,304
TOTAL PERSONAL SERVICES		\$327,853	\$0	\$327,853
532490	MAINT AGREEMENT-OTHER	\$1,200	\$0	\$1,200
532524	RENT/LEASE-GEN OFF EQUIP	\$28,565	\$0	\$28,565
532840	POSTAGE, FREIGHT & DELIV	\$4	\$0	\$4
532850	PRINT,BIND,DUPLICATE	\$382	\$0	\$382
TOTAL PURCHASED SERVICES		\$30,151	\$0	\$30,151
533110	GENERAL OFFICE SUPPLIES	\$600	\$0	\$600
533900	OTHER MATERIALS & SUPP	\$14,412	\$0	\$14,412
TOTAL SUPPLIES		\$15,012	\$0	\$15,012
534539	OTHER EQUIPMENT	\$1,636	\$0	\$1,636
534630	LBRRY&LRNING RESRCE COLL	\$31,349	\$0	\$31,349
TOTAL PROPERTY, PLANT & EQUIPMENT		\$32,985	\$0	\$32,985
535900	OTHER EXPENSES	\$3,704	\$0	\$3,704
535901	OTHER EXPENSES, NON-OPER	\$2,295	\$0	\$2,295
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$5,999	\$0	\$5,999
REQUIREMENTS		\$412,000	\$0	\$412,000
RECEIPTS				
432401	FOUNDATION GRANTS	\$1,823	\$0	\$1,823
TOTAL GRANTS		\$1,823	\$0	\$1,823
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$0	\$54,802
434134910	PRNT,BIND&DUP-INSIDE SALE	\$5,198	\$0	\$5,198
TOTAL SALES, SERVICE, & RENTALS		\$60,000	\$0	\$60,000
RECEIPTS		\$61,823	\$0	\$61,823
NET APPROPRIATION		\$350,177	\$0	\$350,177

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

Position Counts

REQUIREMENTS

531151	EPA-TEACH SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	3.750	0.000	3.750
TOTAL PERSONAL SERVICES		4.750	0.000	4.750
TOTAL POSITIONS		4.750	0.000	4.750

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

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$587,221	\$0	\$587,221
531151	EPA-TEACH SALARIES-APPRO	\$1,384,690	\$0	\$1,384,690
531152	EPA-TEACH SALARIES-RECPT	\$33,462	\$0	\$33,462
531211	SPA-REG SALARIES-APPRO	\$507,357	\$0	\$507,357
531511	SOCIAL SEC CONTRIB-APPRO	\$188,327	\$0	\$188,327
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,560	\$0	\$2,560
531521	REG RETIRE CONTRIB-APPRO	\$466,689	\$0	\$466,689
531522	REG RETIRE CONTRIB-RECPTS	\$7,255	\$0	\$7,255
531541	OPT RETIRE CONTRIB-APPRO	\$33,113	\$0	\$33,113
531561	MED INS CONTRIB-APPRO	\$316,300	\$0	\$316,300
TOTAL PERSONAL SERVICES		\$3,526,974	\$0	\$3,526,974
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	\$280,649	\$0	\$280,649
532310	REPAIRS-BUILDINGS	\$20,770	\$0	\$20,770
532331	REPAIRS-MOTOR VEHICLES	\$10,574	\$0	\$10,574
532521	RENT/LEASE-MOTOR VEHICLES	\$18,055	\$0	\$18,055
532590	RENT/LEASE OTHER PROPERTY	\$149	\$0	\$149
532712	TRANS AIR-OUT STATE,IN US	\$6,091	\$0	\$6,091
532815	EMAIL AND CALENDARING	\$6,279	\$0	\$6,279
532840	POSTAGE, FREIGHT & DELIV	\$10	\$0	\$10
532840003	POST,FR&DEL-POSTAL METER	\$2,139	\$0	\$2,139
532850	PRINT,BIND,DUPLICATE	\$6,058	\$0	\$6,058
532860	ADVERTISING	\$320	\$0	\$320
532912	MOTOR VEHICLE INSURANCE	\$12,619	\$0	\$12,619
532919	OTHER INSURANCE	\$57,661	\$0	\$57,661
TOTAL PURCHASED SERVICES		\$1,420,465	\$0	\$1,420,465
533110	GENERAL OFFICE SUPPLIES	\$3,527	\$0	\$3,527
533150	SECURITY & SAFETY SUPP	\$4,960	\$0	\$4,960
533210	JANITORIAL SUPPLIES	\$27,900	\$0	\$27,900

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

1411-Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
533310	GASOLINE	\$15,122	\$0	\$15,122
533350	MOTOR VEH REPLCEMNT PARTS	\$1,216	\$0	\$1,216
533510	CLOTHING & UNIFORMS	\$12,151	\$0	\$12,151
533610	DRUG SUPPLIES	\$2,519	\$0	\$2,519
533610002	DRUG SUP-NON-PRESCRIP DRG	\$4,644	\$0	\$4,644
533900	OTHER MATERIALS & SUPP	\$19,626	\$0	\$19,626
TOTAL SUPPLIES		\$91,665	\$0	\$91,665
534526	EQUIP-ATHLETIC	\$19,314	\$0	\$19,314
534534	PC/PRINTER EQUIPMENT	\$559	\$0	\$559
TOTAL PROPERTY, PLANT & EQUIPMENT		\$19,873	\$0	\$19,873
535830	MEMBERSHIP DUES&SUBSCRIPT	\$195	\$0	\$195
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$195	\$0	\$195
REQUIREMENTS		\$5,059,172	\$0	\$5,059,172
RECEIPTS				
432401	FOUNDATION GRANTS	\$43,277	\$0	\$43,277
TOTAL GRANTS		\$43,277	\$0	\$43,277
434110001	CLN SVC-LAUNDRY SALES/SVC	\$6,245	\$0	\$6,245
434150	FOOD & VENDING SVC	\$7,000	\$0	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$0	\$500
TOTAL SALES, SERVICE, & RENTALS		\$13,745	\$0	\$13,745
437990	OTHER MISC REV-PROGRAM	\$1,668	\$0	\$1,668
TOTAL MISCELLANEOUS		\$1,668	\$0	\$1,668
RECEIPTS		\$58,690	\$0	\$58,690
NET APPROPRIATION		\$5,000,482	\$0	\$5,000,482

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
531151	EPA-TEACH SALARIES-APPRO	34.500	0.000	34.500
531211	SPA-REG SALARIES-APPRO	13.000	0.000	13.000
TOTAL PERSONAL SERVICES		50.500	0.000	50.500
TOTAL POSITIONS		50.500	0.000	50.500

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

16094-NC School of Science and Mathematics - General Fund

1422-Western Campus Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	\$0	\$158,996	\$158,996
531511	SOCIAL SEC CONTRIB-APPRO	\$0	\$12,164	\$12,164
531521	REG RETIRE CONTRIB-APPRO	\$0	\$38,955	\$38,955
531561	MED INS CONTRIB-APPRO	\$0	\$29,588	\$29,588
TOTAL PERSONAL SERVICES		\$0	\$239,703	\$239,703
532181	FOOD SER AGREEMENT	\$0	\$106,361	\$106,361
TOTAL PURCHASED SERVICES		\$0	\$106,361	\$106,361
REQUIREMENTS		\$0	\$346,064	\$346,064
NET APPROPRIATION		\$0	\$346,064	\$346,064

Position Counts

REQUIREMENTS				
531151	EPA-TEACH SALARIES-APPRO	0.000	4.000	4.000
TOTAL PERSONAL SERVICES		0.000	4.000	4.000
TOTAL POSITIONS		0.000	4.000	4.000

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

16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$83,153	\$0	\$83,153
531211	SPA-REG SALARIES-APPRO	\$907,655	\$0	\$907,655
531511	SOCIAL SEC CONTRIB-APPRO	\$75,797	\$0	\$75,797
531521	REG RETIRE CONTRIB-APPRO	\$214,806	\$0	\$214,806
531561	MED INS CONTRIB-APPRO	\$152,045	\$0	\$152,045
531576	FLEXIBLE SPENDING SAVINGS	\$6,105	\$0	\$6,105
TOTAL PERSONAL SERVICES		\$1,439,561	\$0	\$1,439,561
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
532210	ENRG SER -ELECTRICAL	\$458,387	\$0	\$458,387
532220	ENRG SER-COMMERCIAL FUEL	\$290,517	\$0	\$290,517
532230	ENRG SER -WATER & SEWER	\$94,018	\$0	\$94,018
532310	REPAIRS-BUILDINGS	\$4,255	\$0	\$4,255
532331	REPAIRS-MOTOR VEHICLES	\$729	\$0	\$729
532333	REPAIRS-OTHER EQUIPMENT	\$21,179	\$0	\$21,179
532390	REPAIRS-OTHER	\$42,977	\$0	\$42,977
532430	MAINT AGREEMENT-EQUIP	\$24,362	\$0	\$24,362
532442	MAINT AGRMT-WAN SOFTWARE	\$2,198	\$0	\$2,198
532590	RENT/LEASE OTHER PROPERTY	\$31,750	\$0	\$31,750
532811	TELEPHONE SERVICE	\$410	\$0	\$410
532840	POSTAGE, FREIGHT & DELIV	\$36	\$0	\$36
532840003	POST,FR&DEL-POSTAL METER	\$5	\$0	\$5
532850	PRINT,BIND,DUPLICATE	\$2,230	\$0	\$2,230
532930	REGISTRATION FEES	\$70	\$0	\$70
TOTAL PURCHASED SERVICES		\$1,102,037	\$0	\$1,102,037
533110	GENERAL OFFICE SUPPLIES	\$2,729	\$0	\$2,729
533150	SECURITY & SAFETY SUPP	\$2,611	\$0	\$2,611
533210	JANITORIAL SUPPLIES	\$22,644	\$0	\$22,644
533240	CARPENTRY & HARDWARE SUPP	\$672	\$0	\$672
533250	AGRICULTURL/ANIMAL SUPPLY	\$5,483	\$0	\$5,483
533290	OTHER FACILITY & HARDWARE	\$3,900	\$0	\$3,900

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

1511-Plant Facilities

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
533330	OIL, LUBRICANTS, FLUIDS	\$411	\$0	\$411
533340	TIRES & TUBES	\$388	\$0	\$388
533350	MOTOR VEH REPLCEMNT PARTS	\$185	\$0	\$185
533510	CLOTHING & UNIFORMS	\$42	\$0	\$42
533720	EDUCATIONAL SUPPLIES	\$7,539	\$0	\$7,539
533900	OTHER MATERIALS & SUPP	\$20,319	\$0	\$20,319
TOTAL SUPPLIES		\$66,923	\$0	\$66,923
534525	EQUIP-DIETARY	\$990	\$0	\$990
534534	PC/PRINTER EQUIPMENT	\$1,089	\$0	\$1,089
534539	OTHER EQUIPMENT	\$925	\$0	\$925
TOTAL PROPERTY, PLANT & EQUIPMENT		\$3,004	\$0	\$3,004
535840	SERVICE & OTHER AWARDS	\$184	\$0	\$184
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$184	\$0	\$184
538501	MAND TRAN ENERGY SAV DEBT	\$355,394	\$0	\$355,394
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$355,394	\$0	\$355,394
REQUIREMENTS		\$2,967,103	\$0	\$2,967,103
RECEIPTS				
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$0	\$2,113
TOTAL SALES, SERVICE, & RENTALS		\$2,113	\$0	\$2,113
RECEIPTS		\$2,113	\$0	\$2,113
NET APPROPRIATION		\$2,964,990	\$0	\$2,964,990

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	24.000	0.000	24.000
TOTAL PERSONAL SERVICES		25.000	0.000	25.000
TOTAL POSITIONS		25.000	0.000	25.000