

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

The General Assembly of 2015 appropriated for Current Operations under S.L. 2015-241, S.L. 2015-264 and S.L. 2015-268 for the fiscal years 2015-17, July 1, 2015 to June 30, 2017, for the use of

CAMPUS/AGENCY NAME: NC School of Science and Mathematics - General Fund Code: 16094

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.

	2015-2016	2016-2017
TOTAL REQUIREMENTS	\$20,714,339	\$20,715,539
LESS ESTIMATED RECEIPTS	\$927,978	\$927,978
NET APPROPRIATION	\$19,786,361	\$19,787,561

**Office of State Budget And Management
Certified Budget
Summary By Purpose
Biennium 2015-17**

16094-NC School of Science and Mathematics - General Fund

Fund Code	Fund Title	2015-2016	2016-2017
REQUIREMENTS			
1111	General Administration	\$4,059,393	\$4,059,393
1211	General Instruction	\$9,771,096	\$9,771,096
1311	Library Services	\$465,587	\$465,587
1411	Student Services	\$3,765,231	\$3,765,231
1511	Plant Facilities	\$2,653,032	\$2,654,232
TOTAL REQUIREMENTS		\$20,714,339	\$20,715,539
RECEIPTS			
1111	General Administration	\$407,610	\$407,610
1211	General Instruction	\$439,410	\$439,410
1311	Library Services	\$54,802	\$54,802
1411	Student Services	\$19,563	\$19,563
1511	Plant Facilities	\$6,593	\$6,593
TOTAL RECEIPTS		\$927,978	\$927,978
NET APPROPRIATION		\$19,786,361	\$19,787,561

Position Counts

REQUIREMENTS			
1111	General Administration	45.100	45.100
1211	General Instruction	93.750	93.750
1311	Library Services	5.000	5.000
1411	Student Services	46.500	46.500
1511	Plant Facilities	29.000	29.000
TOTAL POSITIONS		219.350	219.350

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,990,804	\$1,990,804
531112	EPA-REG SALARIES-RECPT	\$149,194	\$149,194
531151	EPA-TEACH SALARIES-APPRO	\$5,939,654	\$5,939,654
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$205,382
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$133,842
531161	EPA-TIME LIMITED SAL-APP	\$50,024	\$50,024
531211	SPA-REG SALARIES-APPRO	\$3,576,614	\$3,576,614
531212	SPA-REG SALARIES-RECPT	\$212,031	\$212,031
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$27,000
531311	REG(N S) TEMP WAGES-APPR	\$2,453	\$2,453
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$502
531321	CONTR EMPL PER IRS-APPRO	\$30,559	\$30,559
531322	CONTR EMPL PER IRS-RECPT	\$73,874	\$73,874
531351	STU TEMP WAGES - APPRO	\$2,000	\$2,000
531412	OT PAY - RECEIPTS	\$13	\$13
531431	SHIFT PREM PAY - APPRO	\$4,470	\$4,470
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$52,602	\$52,602
531462	EPA&SPA-LONGVTY PAY-REC	\$1,701	\$1,701
531511	SOCIAL SEC CONTRIB-APPRO	\$908,197	\$908,197
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,681	\$45,681
531513	SOCIAL SEC CONTRIB-UNDES	\$54	\$54
531520	REG RETIRE CONTRIB-UNIV	\$6,982	\$6,982
531521	REG RETIRE CONTRIB-APPRO	\$1,697,018	\$1,697,018
531522	REG RETIRE CONTRIB-RECPTS	\$41,060	\$41,060
531541	OPT RETIRE CONTRIB-APPRO	\$36,269	\$36,269
531542	OPT RETIRE CONTRIB-RECPTS	\$52	\$52
531561	MED INS CONTRIB-APPRO	\$1,053,879	\$1,053,879
531562	MED INS CONTRIB-RECPTS	\$42,510	\$42,510
531576	FLEXIBLE SPENDING SAVINGS	\$2	\$2
531577	UI INS 1% PAYMENT TO DES	\$8,644	\$8,644
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$3,064
531631	WRKER COMP-MED PAYMENTS	\$13,458	\$13,458
531651	COMPENSATION TO BOARD MEM	\$750	\$750
TOTAL PERSONAL SERVICES		\$16,323,183	\$16,323,183
532120	FINAN/AUDIT SERVICES	\$39,168	\$39,168
532132	OTHER PROVIDED MED SER	\$26,000	\$26,000
532150	ACADEMIC SERVICES	\$200	\$200
532170	ADMIN SERVICES	\$3,278	\$3,278

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
532181	FOOD SER AGREEMENT	\$837,126	\$837,126
532185	WASTE REM/RECY SER AGREEM	\$24,166	\$24,166
532187	PEST CONTROL AGREEMENT	\$6,000	\$6,000
532192	HONORARIUMS	\$1,100	\$1,100
532193	TRANSPORTATION SVCS	\$50,500	\$50,500
532199	MISC CONTRACTUAL SERVICES	\$435,384	\$435,384
5322XX	UTILITY/ENERGY SERVICES	\$852,649	\$852,649
5323XX	REPAIR SERVICES	\$291,775	\$291,775
5324XX	MAINTENANCE AGREEMENTS	\$99,444	\$99,444
5325XX	RENTALS/LEASES	\$132,666	\$133,866
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$63,837	\$63,837
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$111,673	\$111,673
5329XX	OTHER SERVICES	\$91,472	\$91,472
TOTAL PURCHASED SERVICES		\$3,066,438	\$3,067,638
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$69,027	\$69,027
5332XX	FACILITY & HARDWARE SUPPLIES	\$60,350	\$60,350
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$49,000	\$49,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,866	\$5,866
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$4,000	\$4,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$121,812	\$121,812
5339XX	OTHER MATERIALS & SUPPLIES	\$98,858	\$98,858
TOTAL SUPPLIES		\$408,913	\$408,913
5345XX	EQUIPMENT	\$212,223	\$212,223
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$132,129	\$132,129
5347XX	INTANGIBLE ASSETS	\$67,804	\$67,804
TOTAL PROPERTY, PLANT & EQUIPMENT		\$412,156	\$412,156
5356XX	ASSET & OTHER ADJUSTMENTS	\$27	\$27
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$15,239	\$15,239
5359XX	OTHER EXPENSES	\$429,403	\$429,403
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$444,669	\$444,669
537204	RES-LEGIS INCR COMPENSATN	\$58,980	\$58,980
TOTAL RESERVES		\$58,980	\$58,980
TOTAL REQUIREMENTS		\$20,714,339	\$20,715,539
RECEIPTS			
432401	FOUNDATION GRANTS	\$699,531	\$699,531
TOTAL GRANTS		\$699,531	\$699,531
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$54,802
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500

Office of State Budget And Management
Certified Budget
Summary By Account
Biennium 2015-17

16094-NC School of Science and Mathematics - General Fund

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
434390	OTH SALES OF GDS OR PUBL	\$106,023	\$106,023
TOTAL SALES, SERVICE, & RENTALS		\$170,438	\$170,438
435600	REGISTRATION FEES	\$32,790	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$32,790
437990	OTHER MISC REV-PROGRAM	\$22,421	\$22,421
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$25,219	\$25,219
TOTAL RECEIPTS		\$927,978	\$927,978
NET APPROPRIATION		\$19,786,361	\$19,787,561

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	24.600	24.600
531112	EPA-REG SALARIES-RECPT	2.000	2.000
531151	EPA-TEACH SALARIES-APPRO	85.000	85.000
531152	EPA-TEACH SALARIES-RECPT	6.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	2.500	2.500
531211	SPA-REG SALARIES-APPRO	93.250	93.250
531212	SPA-REG SALARIES-RECPT	6.000	6.000
TOTAL PERSONAL SERVICES		219.350	219.350
TOTAL POSITIONS		219.350	219.350

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$1,189,778	\$1,189,778
531112	EPA-REG SALARIES-RECPT	\$147,289	\$147,289
531211	SPA-REG SALARIES-APPRO	\$1,145,341	\$1,145,341
531212	SPA-REG SALARIES-RECPT	\$167,031	\$167,031
531311	REG(N S) TEMP WAGES-APPR	\$1,500	\$1,500
531322	CONTR EMPL PER IRS-RECPT	\$47,333	\$47,333
531461	EPA&SPA-LONGVTY PAY-APPRO	\$13,952	\$13,952
531462	EPA&SPA-LONGVTY PAY-REC	\$1,333	\$1,333
531511	SOCIAL SEC CONTRIB-APPRO	\$171,623	\$171,623
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,299	\$26,299
531520	REG RETIRE CONTRIB-UNIV	\$1,555	\$1,555
531521	REG RETIRE CONTRIB-APPRO	\$336,520	\$336,520
531522	REG RETIRE CONTRIB-RECPTS	\$9,120	\$9,120
531541	OPT RETIRE CONTRIB-APPRO	\$19,339	\$19,339
531561	MED INS CONTRIB-APPRO	\$215,924	\$215,924
531562	MED INS CONTRIB-RECPTS	\$26,026	\$26,026
531621	SEVER SLRY CONTINUE-APPRO	\$3,064	\$3,064
531651	COMPENSATION TO BOARD MEM	\$750	\$750
TOTAL PERSONAL SERVICES		\$3,523,777	\$3,523,777
532120	FINAN/AUDIT SERVICES	\$39,168	\$39,168
532181	FOOD SER AGREEMENT	\$5,096	\$5,096
532185	WASTE REM/RECY SER AGREEM	\$66	\$66
532192	HONORARIUMS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$39,684	\$39,684
5323XX	REPAIR SERVICES	\$3,999	\$3,999
5324XX	MAINTENANCE AGREEMENTS	\$79,700	\$79,700
5325XX	RENTALS/LEASES	\$13,095	\$13,095
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$27,173	\$27,173
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$63,953	\$63,953
5329XX	OTHER SERVICES	\$2,341	\$2,341
TOTAL PURCHASED SERVICES		\$274,775	\$274,775
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$25,381	\$25,381
5332XX	FACILITY & HARDWARE SUPPLIES	\$200	\$200
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$366	\$366
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$250	\$250
5339XX	OTHER MATERIALS & SUPPLIES	\$60,649	\$60,649

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

16094-NC School of Science and Mathematics - General Fund

1111-General Administration

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
TOTAL SUPPLIES		\$86,846	\$86,846
5345XX	EQUIPMENT	\$90,113	\$90,113
5347XX	INTANGIBLE ASSETS	\$38,154	\$38,154
TOTAL PROPERTY, PLANT & EQUIPMENT		\$128,267	\$128,267
5356XX	ASSET & OTHER ADJUSTMENTS	\$27	\$27
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$8,944	\$8,944
5359XX	OTHER EXPENSES	\$36,757	\$36,757
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$45,728	\$45,728
TOTAL REQUIREMENTS		\$4,059,393	\$4,059,393
RECEIPTS			
432401	FOUNDATION GRANTS	\$372,544	\$372,544
TOTAL GRANTS		\$372,544	\$372,544
434390	OTH SALES OF GDS OR PUBL	\$32,268	\$32,268
TOTAL SALES, SERVICE, & RENTALS		\$32,268	\$32,268
437995	OTHER MISC REV-GENERAL	\$2,798	\$2,798
TOTAL MISCELLANEOUS		\$2,798	\$2,798
TOTAL RECEIPTS		\$407,610	\$407,610
NET APPROPRIATION		\$3,651,783	\$3,651,783

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	13.600	13.600
531112	EPA-REG SALARIES-RECPT	2.000	2.000
531211	SPA-REG SALARIES-APPRO	24.500	24.500
531212	SPA-REG SALARIES-RECPT	5.000	5.000
TOTAL PERSONAL SERVICES		45.100	45.100
TOTAL POSITIONS		45.100	45.100

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$403,272	\$403,272
531112	EPA-REG SALARIES-RECPT	\$1,905	\$1,905
531151	EPA-TEACH SALARIES-APPRO	\$5,382,818	\$5,382,818
531152	EPA-TEACH SALARIES-RECPT	\$205,382	\$205,382
531154	EPA-T LIMIT TEACH SAL-APP	\$133,842	\$133,842
531211	SPA-REG SALARIES-APPRO	\$675,350	\$675,350
531212	SPA-REG SALARIES-RECPT	\$45,000	\$45,000
531311	REG(N S) TEMP WAGES-APPR	\$3	\$3
531321	CONTR EMPL PER IRS-APPRO	\$17,735	\$17,735
531322	CONTR EMPL PER IRS-RECPT	\$26,540	\$26,540
531461	EPA&SPA-LONGVTY PAY-APPRO	\$4,927	\$4,927
531511	SOCIAL SEC CONTRIB-APPRO	\$522,780	\$522,780
531512	SOCIAL SEC CONTRIB-RECPTS	\$17,316	\$17,316
531513	SOCIAL SEC CONTRIB-UNDES	\$20	\$20
531520	REG RETIRE CONTRIB-UNIV	\$3,237	\$3,237
531521	REG RETIRE CONTRIB-APPRO	\$913,035	\$913,035
531522	REG RETIRE CONTRIB-RECPTS	\$28,673	\$28,673
531541	OPT RETIRE CONTRIB-APPRO	\$16,930	\$16,930
531542	OPT RETIRE CONTRIB-RECPTS	\$51	\$51
531561	MED INS CONTRIB-APPRO	\$485,757	\$485,757
531562	MED INS CONTRIB-RECPTS	\$16,484	\$16,484
531577	UI INS 1% PAYMENT TO DES	\$4,374	\$4,374
531631	WRKER COMP-MED PAYMENTS	\$200	\$200
TOTAL PERSONAL SERVICES		\$8,905,631	\$8,905,631
532150	ACADEMIC SERVICES	\$200	\$200
532181	FOOD SER AGREEMENT	\$2,019	\$2,019
532192	HONORARIUMS	\$600	\$600
532199	MISC CONTRACTUAL SERVICES	\$18,200	\$18,200
5323XX	REPAIR SERVICES	\$9,788	\$9,788
5324XX	MAINTENANCE AGREEMENTS	\$5,067	\$5,067
5325XX	RENTALS/LEASES	\$4,550	\$4,550
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$32,136	\$32,136
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$29,354	\$29,354
5329XX	OTHER SERVICES	\$36,010	\$36,010
TOTAL PURCHASED SERVICES		\$137,924	\$137,924
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$31,394	\$31,394

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

16094-NC School of Science and Mathematics - General Fund

1211-General Instruction

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$116,772	\$116,772
5339XX	OTHER MATERIALS & SUPPLIES	\$11,877	\$11,877
TOTAL SUPPLIES		\$160,043	\$160,043
5345XX	EQUIPMENT	\$45,655	\$45,655
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$79,185	\$79,185
5347XX	INTANGIBLE ASSETS	\$26,000	\$26,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$150,840	\$150,840
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$695	\$695
5359XX	OTHER EXPENSES	\$356,983	\$356,983
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$357,678	\$357,678
537204	RES-LEGIS INCR COMPENSATN	\$58,980	\$58,980
TOTAL RESERVES		\$58,980	\$58,980
TOTAL REQUIREMENTS		\$9,771,096	\$9,771,096
RECEIPTS			
432401	FOUNDATION GRANTS	\$315,314	\$315,314
TOTAL GRANTS		\$315,314	\$315,314
434390	OTH SALES OF GDS OR PUBL	\$73,755	\$73,755
TOTAL SALES, SERVICE, & RENTALS		\$73,755	\$73,755
435600	REGISTRATION FEES	\$32,790	\$32,790
TOTAL FEES, LICENSES, & FINES		\$32,790	\$32,790
437990	OTHER MISC REV-PROGRAM	\$17,551	\$17,551
TOTAL MISCELLANEOUS		\$17,551	\$17,551
TOTAL RECEIPTS		\$439,410	\$439,410
NET APPROPRIATION		\$9,331,686	\$9,331,686

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	5.000	5.000
531151	EPA-TEACH SALARIES-APPRO	73.500	73.500
531152	EPA-TEACH SALARIES-RECPT	6.000	6.000
531154	EPA-T LIMIT TEACH SAL-APP	2.500	2.500
531211	SPA-REG SALARIES-APPRO	5.750	5.750
531212	SPA-REG SALARIES-RECPT	1.000	1.000
TOTAL PERSONAL SERVICES		93.750	93.750
TOTAL POSITIONS		93.750	93.750

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

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	\$61,214	\$61,214
531211	SPA-REG SALARIES-APPRO	\$117,910	\$117,910
531221	SPA TIME LIMITED SAL-APP	\$12,344	\$12,344
531222	SPA TIME LIMITED SAL-REC	\$27,000	\$27,000
531311	REG(N S) TEMP WAGES-APPR	\$950	\$950
531321	CONTR EMPL PER IRS-APPRO	\$6,542	\$6,542
531452	DUAL EMPL WAGES - RECPTS	\$500	\$500
531461	EPA&SPA-LONGVTY PAY-APPRO	\$5,039	\$5,039
531511	SOCIAL SEC CONTRIB-APPRO	\$17,358	\$17,358
531512	SOCIAL SEC CONTRIB-RECPTS	\$2,066	\$2,066
531520	REG RETIRE CONTRIB-UNIV	\$161	\$161
531521	REG RETIRE CONTRIB-APPRO	\$30,501	\$30,501
531522	REG RETIRE CONTRIB-RECPTS	\$3,267	\$3,267
531561	MED INS CONTRIB-APPRO	\$21,611	\$21,611
TOTAL PERSONAL SERVICES		\$306,463	\$306,463
5323XX	REPAIR SERVICES	\$200	\$200
5324XX	MAINTENANCE AGREEMENTS	\$200	\$200
5325XX	RENTALS/LEASES	\$44,021	\$44,021
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,293	\$2,293
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$3,178	\$3,178
TOTAL PURCHASED SERVICES		\$49,892	\$49,892
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$950	\$950
5339XX	OTHER MATERIALS & SUPPLIES	\$10,720	\$10,720
TOTAL SUPPLIES		\$11,670	\$11,670
5345XX	EQUIPMENT	\$10,755	\$10,755
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$45,444	\$45,444
5347XX	INTANGIBLE ASSETS	\$1,200	\$1,200
TOTAL PROPERTY, PLANT & EQUIPMENT		\$57,399	\$57,399
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$5,500	\$5,500
5359XX	OTHER EXPENSES	\$34,663	\$34,663
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$40,163	\$40,163
TOTAL REQUIREMENTS		\$465,587	\$465,587
RECEIPTS			
434134	PRINT, BIND & DUPLIC SVC	\$54,802	\$54,802
TOTAL SALES, SERVICE, & RENTALS		\$54,802	\$54,802
TOTAL RECEIPTS		\$54,802	\$54,802

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

16094-NC School of Science and Mathematics - General Fund

1311-Library Services

Account Code	Account Title	2015-2016	2016-2017
NET APPROPRIATION		\$410,785	\$410,785
Position Counts			
REQUIREMENTS			
531151	EPA-TEACH SALARIES-APPRO	2.000	2.000
531211	SPA-REG SALARIES-APPRO	3.000	3.000
TOTAL PERSONAL SERVICES		5.000	5.000
TOTAL POSITIONS		5.000	5.000

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

16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$325,530	\$325,530
531151	EPA-TEACH SALARIES-APPRO	\$495,622	\$495,622
531161	EPA-TIME LIMITED SAL-APP	\$50,024	\$50,024
531211	SPA-REG SALARIES-APPRO	\$803,976	\$803,976
531313	REG(N S) TEMP WAGES-UNDES	\$502	\$502
531321	CONTR EMPL PER IRS-APPRO	\$6,282	\$6,282
531322	CONTR EMPL PER IRS-RECPT	\$1	\$1
531351	STU TEMP WAGES - APPRO	\$2,000	\$2,000
531412	OT PAY - RECEIPTS	\$13	\$13
531461	EPA&SPA-LONGVTY PAY-APPRO	\$16,711	\$16,711
531462	EPA&SPA-LONGVTY PAY-REC	\$368	\$368
531511	SOCIAL SEC CONTRIB-APPRO	\$120,350	\$120,350
531513	SOCIAL SEC CONTRIB-UNDES	\$34	\$34
531520	REG RETIRE CONTRIB-UNIV	\$1,184	\$1,184
531521	REG RETIRE CONTRIB-APPRO	\$270,029	\$270,029
531542	OPT RETIRE CONTRIB-RECPTS	\$1	\$1
531561	MED INS CONTRIB-APPRO	\$174,276	\$174,276
531576	FLEXIBLE SPENDING SAVINGS	\$2	\$2
531577	UI INS 1% PAYMENT TO DES	\$4,270	\$4,270
531631	WRKER COMP-MED PAYMENTS	\$4,258	\$4,258
TOTAL PERSONAL SERVICES		\$2,275,433	\$2,275,433
532132	OTHER PROVIDED MED SER	\$26,000	\$26,000
532170	ADMIN SERVICES	\$3,278	\$3,278
532181	FOOD SER AGREEMENT	\$830,000	\$830,000
532185	WASTE REM/RECY SER AGREEM	\$1,000	\$1,000
532193	TRANSPORTATION SVCS	\$50,000	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$327,500	\$327,500
5323XX	REPAIR SERVICES	\$23,500	\$23,500
5324XX	MAINTENANCE AGREEMENTS	\$580	\$580
5325XX	RENTALS/LEASES	\$7,800	\$7,800
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$2,185	\$2,185
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$13,890	\$13,890
5329XX	OTHER SERVICES	\$53,121	\$53,121
TOTAL PURCHASED SERVICES		\$1,338,854	\$1,338,854
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$8,392	\$8,392
5332XX	FACILITY & HARDWARE SUPPLIES	\$14,000	\$14,000

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16094-NC School of Science and Mathematics - General Fund

1411-Student Services

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$46,000	\$46,000
5335XX	CLOTHING & RECREATIONAL SUPPLIES	\$5,500	\$5,500
5336XX	DRUGS/PHARMACEUTICAL SUPPLIES	\$4,000	\$4,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$1,290	\$1,290
5339XX	OTHER MATERIALS & SUPPLIES	\$1,612	\$1,612
TOTAL SUPPLIES		\$80,794	\$80,794
5345XX	EQUIPMENT	\$61,200	\$61,200
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$6,500	\$6,500
5347XX	INTANGIBLE ASSETS	\$2,450	\$2,450
TOTAL PROPERTY, PLANT & EQUIPMENT		\$70,150	\$70,150
TOTAL REQUIREMENTS		\$3,765,231	\$3,765,231
RECEIPTS			
432401	FOUNDATION GRANTS	\$11,673	\$11,673
TOTAL GRANTS		\$11,673	\$11,673
434150	FOOD & VENDING SVC	\$7,000	\$7,000
434320	SALE OF SURPLUS PROPERTY	\$500	\$500
TOTAL SALES, SERVICE, & RENTALS		\$7,500	\$7,500
437990	OTHER MISC REV-PROGRAM	\$390	\$390
TOTAL MISCELLANEOUS		\$390	\$390
TOTAL RECEIPTS		\$19,563	\$19,563
NET APPROPRIATION		\$3,745,668	\$3,745,668

Position Counts

REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	4.000	4.000
531151	EPA-TEACH SALARIES-APPRO	9.500	9.500
531211	SPA-REG SALARIES-APPRO	33.000	33.000
TOTAL PERSONAL SERVICES		46.500	46.500
TOTAL POSITIONS		46.500	46.500

Office of State Budget And Management
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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2015-2016	2016-2017
REQUIREMENTS			
531111	EPA-REG SALARIES-APPRO	\$72,224	\$72,224
531211	SPA-REG SALARIES-APPRO	\$834,037	\$834,037
531431	SHIFT PREM PAY - APPRO	\$4,470	\$4,470
531461	EPA&SPA-LONGVTY PAY-APPRO	\$11,973	\$11,973
531511	SOCIAL SEC CONTRIB-APPRO	\$76,086	\$76,086
531520	REG RETIRE CONTRIB-UNIV	\$845	\$845
531521	REG RETIRE CONTRIB-APPRO	\$146,933	\$146,933
531561	MED INS CONTRIB-APPRO	\$156,311	\$156,311
531631	WRKER COMP-MED PAYMENTS	\$9,000	\$9,000
TOTAL PERSONAL SERVICES		\$1,311,879	\$1,311,879
532181	FOOD SER AGREEMENT	\$11	\$11
532185	WASTE REM/RECY SER AGREEM	\$23,100	\$23,100
532187	PEST CONTROL AGREEMENT	\$6,000	\$6,000
532193	TRANSPORTATION SVCS	\$500	\$500
532199	MISC CONTRACTUAL SERVICES	\$50,000	\$50,000
5322XX	UTILITY/ENERGY SERVICES	\$852,649	\$852,649
5323XX	REPAIR SERVICES	\$254,288	\$254,288
5324XX	MAINTENANCE AGREEMENTS	\$13,897	\$13,897
5325XX	RENTALS/LEASES	\$63,200	\$64,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$50	\$50
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$1,298	\$1,298
TOTAL PURCHASED SERVICES		\$1,264,993	\$1,266,193
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$2,910	\$2,910
5332XX	FACILITY & HARDWARE SUPPLIES	\$46,150	\$46,150
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$3,000	\$3,000
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,500	\$3,500
5339XX	OTHER MATERIALS & SUPPLIES	\$14,000	\$14,000
TOTAL SUPPLIES		\$69,560	\$69,560
5345XX	EQUIPMENT	\$4,500	\$4,500
5346XX	ART, OTHER ARTIFACTS, & LITERATURE	\$1,000	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$5,500	\$5,500
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$100	\$100
5359XX	OTHER EXPENSES	\$1,000	\$1,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,100	\$1,100
TOTAL REQUIREMENTS		\$2,653,032	\$2,654,232
RECEIPTS			

**Office of State Budget And Management
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16094-NC School of Science and Mathematics - General Fund

1511-Plant Facilities

Account Code	Account Title	2015-2016	2016-2017
RECEIPTS			
434321	SALE OF SURP PROP-NONOPER	\$2,113	\$2,113
TOTAL SALES, SERVICE, & RENTALS		\$2,113	\$2,113
437990	OTHER MISC REV-PROGRAM	\$4,480	\$4,480
TOTAL MISCELLANEOUS		\$4,480	\$4,480
TOTAL RECEIPTS		\$6,593	\$6,593
NET APPROPRIATION		\$2,646,439	\$2,647,639

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	2.000	2.000
531211	SPA-REG SALARIES-APPRO	27.000	27.000
TOTAL PERSONAL SERVICES		29.000	29.000
TOTAL POSITIONS		29.000	29.000