

# **Education**

## **Section B**

# Community College System Budget Code 16800

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$1,561,623,007	\$1,561,623,007
Receipts	\$393,206,608	\$393,206,608
Net Appropriation	\$1,168,416,399	\$1,168,416,399
<b>Legislative Changes</b>		
Requirements	(\$4,036,192)	(\$551,192)
Receipts	(\$12,759,216)	(\$12,884,216)
Net Appropriation	\$8,723,024	\$12,333,024
<b>Revised Budget</b>		
Requirements	\$1,557,586,815	\$1,561,071,815
Receipts	\$380,447,392	\$380,322,392
Net Appropriation	\$1,177,139,423	\$1,180,749,423

## General Fund FTE

<b>Base Budget</b>	211.850	211.850
<b>Legislative Changes</b>	-	-
<b>Revised Budget</b>	211.850	211.850

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Community College System</b>										
<b>Budget Code 16800</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1100	Executive Division	4,042,868	421,216	3,621,652	-	-	-	4,042,868	421,216	3,621,652
1200	Tech. Solutions and Distance Learning	10,950,995	-	10,950,995	-	-	-	10,950,995	-	10,950,995
1300	Business and Finance	2,842,331	275,308	2,567,023	-	-	-	2,842,331	275,308	2,567,023
1400	Programs and Student Services	10,061,628	6,949,989	3,111,639	-	-	-	10,061,628	6,949,989	3,111,639
1500	Economic Development Division	4,411,837	2,284,631	2,127,206	-	-	-	4,411,837	2,284,631	2,127,206
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	754,218,395	326,419,726	427,798,669	-	-	-	754,218,395	326,419,726	427,798,669
1621	Basic Skill Instruction	67,043,639	19,291,787	47,751,852	-	-	-	67,043,639	19,291,787	47,751,852
1622	Cont. Ed. and Workforce Development	122,003,663	15,596,046	106,407,617	8,000,000	-	8,000,000	130,003,663	15,596,046	114,407,617
1623	Equipment and Instructional Resources	52,375,524	412,762	51,962,762	-	-	-	52,375,524	412,762	51,962,762
1624	Specialized Centers and Programs	16,606,108	3,806,516	12,799,592	2,925,000	125,000	2,800,000	19,531,108	3,931,516	15,599,592
1625	Institutional and Academic Support	552,842,095	758,123	552,083,972	-	-	-	552,842,095	758,123	552,083,972
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	(35,776,076)	16,990,504	(52,766,580)	-	-	-	(35,776,076)	16,990,504	(52,766,580)
<b>Technical and Formula Adjustments</b>										
N/A	Enrollment Growth Adjustment	-	-	-	(17,361,192)	(12,884,216)	(4,476,976)	(17,361,192)	(12,884,216)	(4,476,976)
N/A	Residency Determination Service	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000
<b>Total</b>		<b>\$1,561,623,007</b>	<b>\$393,206,608</b>	<b>\$1,168,416,399</b>	<b>(\$4,036,192)</b>	<b>(\$12,759,216)</b>	<b>\$8,723,024</b>	<b>\$1,557,586,815</b>	<b>\$380,447,392</b>	<b>\$1,177,139,423</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Community College System										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	4,042,868	421,216	3,621,652	-	-	-	4,042,868	421,216	3,621,652
1200	Tech. Solutions and Distance Learning	10,950,995	-	10,950,995	-	-	-	10,950,995	-	10,950,995
1300	Business and Finance	2,842,331	275,308	2,567,023	-	-	-	2,842,331	275,308	2,567,023
1400	Programs and Student Services	10,061,628	6,949,989	3,111,639	-	-	-	10,061,628	6,949,989	3,111,639
1500	Economic Development Division	4,411,837	2,284,631	2,127,206	-	-	-	4,411,837	2,284,631	2,127,206
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	754,218,395	326,419,726	427,798,669	110,000	-	110,000	754,328,395	326,419,726	427,908,669
1621	Basic Skill Instruction	67,043,639	19,291,787	47,751,852	-	-	-	67,043,639	19,291,787	47,751,852
1622	Cont. Ed. and Workforce Development	122,003,663	15,596,046	106,407,617	11,500,000	-	11,500,000	133,503,663	15,596,046	117,907,617
1623	Equipment and Instructional Resources	52,375,524	412,762	51,962,762	-	-	-	52,375,524	412,762	51,962,762
1624	Specialized Centers and Programs	16,606,108	3,806,516	12,799,592	2,800,000	-	2,800,000	19,406,108	3,806,516	15,599,592
1625	Institutional and Academic Support	552,842,095	758,123	552,083,972	-	-	-	552,842,095	758,123	552,083,972
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	(35,776,076)	16,990,504	(52,766,580)	-	-	-	(35,776,076)	16,990,504	(52,766,580)
<b>Technical and Formula Adjustments</b>										
N/A	Enrollment Growth Adjustment	-	-	-	(17,361,192)	(12,884,216)	(4,476,976)	(17,361,192)	(12,884,216)	(4,476,976)
N/A	Residency Determination Service	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000
<b>Total</b>		<b>\$1,561,623,007</b>	<b>\$393,206,608</b>	<b>\$1,168,416,399</b>	<b>(\$551,192)</b>	<b>(\$12,884,216)</b>	<b>\$12,333,024</b>	<b>\$1,561,071,815</b>	<b>\$380,322,392</b>	<b>\$1,180,749,423</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

Community College System					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.000	-	-	33.000
1200	Tech. Solutions and Distance Learning	75.000	-	-	75.000
1300	Business and Finance	29.000	-	-	29.000
1400	Programs and Student Services	49.000	-	-	49.000
1500	Economic Development Division	25.850	-	-	25.850
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Cont. Ed. and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1701	Board of Postsecondary Credentials	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>211.850</b>	<b>-</b>	<b>-</b>	<b>211.850</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

Community College System					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.000	-	-	33.000
1200	Tech. Solutions and Distance Learning	75.000	-	-	75.000
1300	Business and Finance	29.000	-	-	29.000
1400	Programs and Student Services	49.000	-	-	49.000
1500	Economic Development Division	25.850	-	-	25.850
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Cont. Ed. and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1701	Board of Postsecondary Credentials	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
<b>Total FTE</b>		<b>211.850</b>	<b>-</b>	<b>-</b>	<b>211.850</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**16800-Community College System**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 1,561,623,007	\$ 1,561,623,007
Less: Receipts	\$ 393,206,608	\$ 393,206,608
Net Appropriation	\$ 1,168,416,399	\$ 1,168,416,399
FTE	211.850	211.850

**Legislative Changes**

**Technical and Formula Adjustments**

<b>1 Enrollment Growth Adjustment</b>			
Adjusts funds for FY 2019-20 based on the decrease in community college enrollment. The Community College System total enrollment decreased by 4,089 FTE from the budgeted amount, a decline of 1.7%.	Requirements	\$ (17,361,192)R	\$ (17,361,192)R
	Less: Receipts	\$ (12,884,216)R	\$ (12,884,216)R
	Net Appropriation	\$ (4,476,976)	\$ (4,476,976)
	FTE	-	-
<b>2 Residency Determination Service</b>			
Provides funds for the statutorily required utilization of the Residency Determination Service, a centralized system for verification of residency status of postsecondary students in North Carolina.	Requirements	\$ 2,400,000R	\$ 2,400,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,400,000	\$ 2,400,000
	FTE	-	-

<b>Executive Division</b>	Requirements	\$ 4,042,868	\$ 4,042,868
<b>Fund Code: 1100, 1701</b>	Less: Receipts	\$ 421,216	\$ 421,216
	Net Appropriation	\$ 3,621,652	\$ 3,621,652
	FTE	33.000	33.000

<b>3 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Executive Division Revised Budget</b>	Requirements	\$ 4,042,868	\$ 4,042,868
	Less: Receipts	\$ 421,216	\$ 421,216
	Net Appropriation	\$ 3,621,652	\$ 3,621,652
	FTE	33.000	33.000

<b>Technology Solutions and Distance Learning</b>	Requirements	\$ 10,950,995	\$ 10,950,995
<b>Fund Code: 1200</b>	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 10,950,995	\$ 10,950,995
	FTE	75.000	75.000

<b>4 No direct change</b>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>Technology Solutions and Distance Learning Revised Budget</b>	Requirements	\$ 10,950,995	\$ 10,950,995
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 10,950,995	\$ 10,950,995
	FTE	75.000	75.000

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**Finance and Operations  
Fund Code: 1300**

Requirements	\$	2,842,331	\$	2,842,331
Less: Receipts	\$	275,308	\$	275,308
Net Appropriation	\$	2,567,023	\$	2,567,023
FTE		29.000		29.000

**5 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Finance and Operations Revised Budget**

Requirements	\$	2,842,331	\$	2,842,331
Less: Receipts	\$	275,308	\$	275,308
Net Appropriation	\$	<b>2,567,023</b>	\$	<b>2,567,023</b>
FTE		29.000		29.000

**Academic and Student Services  
Fund Code: 1400**

Requirements	\$	10,061,628	\$	10,061,628
Less: Receipts	\$	6,949,989	\$	6,949,989
Net Appropriation	\$	3,111,639	\$	3,111,639
FTE		49.000		49.000

**6 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Academic and Student Services Revised Budget**

Requirements	\$	10,061,628	\$	10,061,628
Less: Receipts	\$	6,949,989	\$	6,949,989
Net Appropriation	\$	<b>3,111,639</b>	\$	<b>3,111,639</b>
FTE		49.000		49.000

**Curriculum Instruction  
Fund Code: 1620**

Requirements	\$	754,218,395	\$	754,218,395
Less: Receipts	\$	326,419,726	\$	326,419,726
Net Appropriation	\$	427,798,669	\$	427,798,669
FTE		-		-

**7 NCICU Campus Police Training  
Fund Code: 1620**

Provides funds to offset the reduction in tuition receipts resulting from granting a tuition waiver to campus police officers from North Carolina Independent Colleges and Universities.

Requirements	\$	-	\$	110,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	110,000
FTE		-		-

**Curriculum Instruction Revised Budget**

Requirements	\$	754,218,395	\$	754,328,395
Less: Receipts	\$	326,419,726	\$	326,419,726
Net Appropriation	\$	<b>427,798,669</b>	\$	<b>427,908,669</b>
FTE		-		-

**Basic Skill Instruction  
Fund Code: 1621**

Requirements	\$	67,043,639	\$	67,043,639
Less: Receipts	\$	19,291,787	\$	19,291,787
Net Appropriation	\$	47,751,852	\$	47,751,852
FTE		-		-



House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**8 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Basic Skill Instruction Revised Budget**

Requirements	\$	67,043,639	\$	67,043,639
Less: Receipts	\$	19,291,787	\$	19,291,787
Net Appropriation	\$	<b>47,751,852</b>	\$	<b>47,751,852</b>
FTE		-		-

**Continuing Education and Workforce Development  
Fund Code: 1622**

Requirements	\$	122,003,663	\$	122,003,663
Less: Receipts	\$	15,596,046	\$	15,596,046
Net Appropriation	\$	106,407,617	\$	106,407,617
FTE		-		-

**9 Short-Term Workforce Training Parity  
Fund Code: 1622**

Increases funding for short-term continuing education and workforce development leading to industry credentials. Funds will be used to reduce the FTE determination disparity between short-term workforce training and curriculum programs.

Requirements	\$	8,000,000R	\$	11,500,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	8,000,000	\$	11,500,000
FTE		-		-

**Continuing Education and Workforce Development  
Revised Budget**

Requirements	\$	130,003,663	\$	133,503,663
Less: Receipts	\$	15,596,046	\$	15,596,046
Net Appropriation	\$	<b>114,407,617</b>	\$	<b>117,907,617</b>
FTE		-		-

**Equipment and Instructional Resources  
Fund Code: 1623**

Requirements	\$	52,375,524	\$	52,375,524
Less: Receipts	\$	412,762	\$	412,762
Net Appropriation	\$	51,962,762	\$	51,962,762
FTE		-		-

**10 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Equipment and Instructional Resources Revised  
Budget**

Requirements	\$	52,375,524	\$	52,375,524
Less: Receipts	\$	412,762	\$	412,762
Net Appropriation	\$	<b>51,962,762</b>	\$	<b>51,962,762</b>
FTE		-		-

**Specialized Centers and Programs  
Fund Code: 1624**

Requirements	\$	16,606,108	\$	16,606,108
Less: Receipts	\$	3,806,516	\$	3,806,516
Net Appropriation	\$	12,799,592	\$	12,799,592
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

**FY 2019-20**

**FY 2020-21**

**11 Career Coaches**

**Fund Code: 1624**

Provides additional funding for the Career Coaches program, which places career coaches employed by local community colleges with partnering high schools. The revised net appropriation for this program is \$5.6 million in each year of the biennium.

Requirements	\$	2,800,000R	\$	2,800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,800,000	\$	2,800,000
FTE		-		-

**12 Carteret Community College Aquaculture Program**

**Fund Code: 1624**

Budgets a transfer from the Department of Commerce Special Fund (Budget Code: 24609) for the Shellfish Aquaculture Demonstration Center, a collaboration between NC Sea Grant and Carteret Community College. Funds will be used to complete construction of a shelter to cover an outdoor area with nursery tanks and a work space that will be used for building aquaculture gear as well as providing a space for sorting, processing, and handling product.

Requirements	\$	125,000NR	\$	-
Less: Receipts	\$	125,000NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Specialized Centers and Programs Revised Budget**

Requirements	\$	19,531,108	\$	19,406,108
Less: Receipts	\$	3,931,516	\$	3,806,516
Net Appropriation	\$	<b>15,599,592</b>	\$	<b>15,599,592</b>
FTE		-		-

**Institutional and Academic Support**

**Fund Code: 1625**

Requirements	\$	552,842,095	\$	552,842,095
Less: Receipts	\$	758,123	\$	758,123
Net Appropriation	\$	552,083,972	\$	552,083,972
FTE		-		-

**13 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Institutional and Academic Support Revised Budget**

Requirements	\$	552,842,095	\$	552,842,095
Less: Receipts	\$	758,123	\$	758,123
Net Appropriation	\$	<b>552,083,972</b>	\$	<b>552,083,972</b>
FTE		-		-

**Reserves and Transfers**

**Fund Code: 1900**

Requirements	\$	(35,776,076)	\$	(35,776,076)
Less: Receipts	\$	16,990,504	\$	16,990,504
Net Appropriation	\$	(52,766,580)	\$	(52,766,580)
FTE		-		-

**14 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Reserves and Transfers Revised Budget**

Requirements	\$	(35,776,076)	\$	(35,776,076)
Less: Receipts	\$	16,990,504	\$	16,990,504
Net Appropriation	\$	<b>(52,766,580)</b>	\$	<b>(52,766,580)</b>
FTE		-		-

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**Total Legislative Changes**

Requirements	\$	(4,036,192)	\$	(551,192)
Less: Receipts	\$	(12,759,216)	\$	(12,884,216)
Net Appropriation	\$	8,723,024	\$	12,333,024

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FTE		-		-
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Recurring	\$	8,723,024	\$	12,333,024
Nonrecurring	\$	-	\$	-
Net Appropriation	\$	8,723,024	\$	12,333,024

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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	1,557,586,815	\$	1,561,071,815
Revised Receipts	\$	380,447,392	\$	380,322,392
Revised Net Appropriation	\$	1,177,139,423	\$	1,180,749,423
Revised FTE		211.850		211.850

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# Public Instruction Budget Code 13510

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$11,766,939,802	\$11,828,299,027
Receipts	\$2,180,566,432	\$2,180,566,432
Net Appropriation	\$9,586,373,370	\$9,647,732,595
 <b>Legislative Changes</b>		
Requirements	\$132,504,202	\$205,617,909
Receipts	\$15,900,000	\$15,900,000
Net Appropriation	\$116,604,202	\$189,717,909
 <b>Revised Budget</b>		
Requirements	\$11,899,444,004	\$12,033,916,936
Receipts	\$2,196,466,432	\$2,196,466,432
Net Appropriation	\$9,702,977,572	\$9,837,450,504

## General Fund FTE

<b>Base Budget</b>	1,052.950	1,052.950
<b>Legislative Changes</b>	5.000	5.000
<b>Revised Budget</b>	1,057.950	1,057.950

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Instruction</b>										
<b>Budget Code 13510</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1000	DPI - Executive and Admin. Functions	12,301,021	3,656,013	8,645,008	2,200,000	-	2,200,000	14,501,021	3,656,013	10,845,008
1021	DPI - Education Innovations	1,153,119	296,650	856,469	-	-	-	1,153,119	296,650	856,469
1100	DPI - Assistance to Districts and Schools	4,157,607	3,927,863	229,744	-	-	-	4,157,607	3,927,863	229,744
1300	DPI - Financial and Business Services	3,765,287	1,080,518	2,684,769	-	-	-	3,765,287	1,080,518	2,684,769
1330	DPI - Student and School Support Services	14,592,559	10,313,399	4,279,160	-	-	-	14,592,559	10,313,399	4,279,160
1400	DPI - Office of Early Learning	21,785,373	13,618,329	8,167,044	1,000,000	-	1,000,000	22,785,373	13,618,329	9,167,044
1410	NC Center for the Advanc. of Teaching	3,889,508	200	3,889,308	500,000	-	500,000	4,389,508	200	4,389,308
1500	DPI - Technology Services	8,986,884	3,056,987	5,929,897	-	-	-	8,986,884	3,056,987	5,929,897
1600	DPI - Curric., Instr., Account., Tech.	34,710,829	22,223,455	12,487,374	150,000	-	150,000	34,860,829	22,223,455	12,637,374
1640	DPI - Educator Quality and Recruitment	7,118,948	4,952,650	2,166,298	-	-	-	7,118,948	4,952,650	2,166,298
1660	DPI - Special Populations	15,500,573	12,945,249	2,555,324	800,000	-	800,000	16,300,573	12,945,249	3,355,324
1800	SPSF - K-12 Classroom Instruction	8,119,091,562	619,317,168	7,499,774,394	27,026,271	15,900,000	11,126,271	8,146,117,833	635,217,168	7,510,900,665
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	89,330,820	-	89,330,820	-	-	-	89,330,820	-	89,330,820
1811	SPSF - Assistance to Distr. and Schools	487,217,501	487,217,501	-	-	-	-	487,217,501	487,217,501	-
1821	SPSF - Education Innovations	60,269,681	-	60,269,681	-	-	-	60,269,681	-	60,269,681
1830	SPSF - Student and School Support Svc.	1,159,393,737	594,149,002	565,244,735	44,569,928	-	44,569,928	1,203,963,665	594,149,002	609,814,663
1840	SPSF - Teacher Quality and Recruitment	43,007,480	43,007,480	-	-	-	-	43,007,480	43,007,480	-
1860	SPSF - Special Populations	1,438,511,446	342,623,129	1,095,888,317	-	-	-	1,438,511,446	342,623,129	1,095,888,317
1862	NC School for the Deaf	9,439,116	237,283	9,201,833	-	-	-	9,439,116	237,283	9,201,833
1863	Eastern NC School for the Deaf	8,604,727	238,170	8,366,557	-	-	-	8,604,727	238,170	8,366,557
1864	Governor Morehead School and Preschool	6,283,101	188,100	6,095,001	-	-	-	6,283,101	188,100	6,095,001
1870	SPSF - LEA - Supplemental Benefits	170,736,517	-	170,736,517	-	-	-	170,736,517	-	170,736,517
1900	Reserves and Transfers	27,032,579	17,517,286	9,515,293	2,350,000	-	2,350,000	29,382,579	17,517,286	11,865,293
1901	Pass-through Grants	9,800,966	-	9,800,966	3,360,000	-	3,360,000	13,160,966	-	13,160,966
<b>Technical Adjustments</b>										
N/A	Average Daily Membership Adjustments	-	-	-	3,075,560	-	3,075,560	3,075,560	-	3,075,560
N/A	Average Salary Adjustment	-	-	-	47,472,443	-	47,472,443	47,472,443	-	47,472,443

<b>Total</b>	<b>\$11,766,939,802</b>	<b>\$2,180,566,432</b>	<b>\$9,586,373,370</b>	<b>\$132,504,202</b>	<b>\$15,900,000</b>	<b>\$116,604,202</b>	<b>\$11,899,444,004</b>	<b>\$2,196,466,432</b>	<b>\$9,702,977,572</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	DPI - Executive and Admin. Functions	12,301,021	3,656,013	8,645,008	2,700,000	-	2,700,000	15,001,021	3,656,013	11,345,008
1021	DPI - Education Innovations	1,153,119	296,650	856,469	-	-	-	1,153,119	296,650	856,469
1100	DPI - Assistance to Districts and Schools	4,157,607	3,927,863	229,744	-	-	-	4,157,607	3,927,863	229,744
1300	DPI - Financial and Business Services	3,765,287	1,080,518	2,684,769	-	-	-	3,765,287	1,080,518	2,684,769
1330	DPI - Student and School Support Services	14,592,559	10,313,399	4,279,160	-	-	-	14,592,559	10,313,399	4,279,160
1400	DPI - Office of Early Learning	21,785,373	13,618,329	8,167,044	-	-	-	21,785,373	13,618,329	8,167,044
1410	NC Center for the Advanc. of Teaching	3,889,508	200	3,889,308	500,000	-	500,000	4,389,508	200	4,389,308
1500	DPI - Technology Services	8,986,884	3,056,987	5,929,897	-	-	-	8,986,884	3,056,987	5,929,897
1600	DPI - Curric., Instr., Account., Tech.	34,710,829	22,223,455	12,487,374	150,000	-	150,000	34,860,829	22,223,455	12,637,374
1640	DPI - Educator Quality and Recruitment	7,118,948	4,952,650	2,166,298	-	-	-	7,118,948	4,952,650	2,166,298
1660	DPI - Special Populations	15,500,573	12,945,249	2,555,324	800,000	-	800,000	16,300,573	12,945,249	3,355,324
1800	SPSF - K-12 Classroom Instruction	8,180,450,787	619,317,168	7,561,133,619	25,100,000	15,900,000	9,200,000	8,205,550,787	635,217,168	7,570,333,619
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	89,330,820	-	89,330,820	-	-	-	89,330,820	-	89,330,820
1811	SPSF - Assistance to Distr. and Schools	487,217,501	487,217,501	-	-	-	-	487,217,501	487,217,501	-
1821	SPSF - Education Innovations	60,269,681	-	60,269,681	-	-	-	60,269,681	-	60,269,681
1830	SPSF - Student and School Support Svc.	1,159,393,737	594,149,002	565,244,735	72,721,903	-	72,721,903	1,232,115,640	594,149,002	637,966,638
1840	SPSF - Teacher Quality and Recruitment	43,007,480	43,007,480	-	-	-	-	43,007,480	43,007,480	-
1860	SPSF - Special Populations	1,438,511,446	342,623,129	1,095,888,317	-	-	-	1,438,511,446	342,623,129	1,095,888,317
1862	NC School for the Deaf	9,439,116	237,283	9,201,833	-	-	-	9,439,116	237,283	9,201,833
1863	Eastern NC School for the Deaf	8,604,727	238,170	8,366,557	-	-	-	8,604,727	238,170	8,366,557
1864	Governor Morehead School and Preschool	6,283,101	188,100	6,095,001	-	-	-	6,283,101	188,100	6,095,001
1870	SPSF - LEA - Supplemental Benefits	170,736,517	-	170,736,517	-	-	-	170,736,517	-	170,736,517
1900	Reserves and Transfers	27,032,579	17,517,286	9,515,293	2,050,000	-	2,050,000	29,082,579	17,517,286	11,565,293
1901	Pass-through Grants	9,800,966	-	9,800,966	500,000	-	500,000	10,300,966	-	10,300,966
<b>Technical Adjustments</b>										
N/A	Average Daily Membership Adjustments	-	-	-	53,623,563	-	53,623,563	53,623,563	-	53,623,563
N/A	Average Salary Adjustment	-	-	-	47,472,443	-	47,472,443	47,472,443	-	47,472,443

<b>Total</b>	<b>\$11,828,299,027</b>	<b>\$2,180,566,432</b>	<b>\$9,647,732,595</b>	<b>\$205,617,909</b>	<b>\$15,900,000</b>	<b>\$189,717,909</b>	<b>\$12,033,916,936</b>	<b>\$2,196,466,432</b>	<b>\$9,837,450,504</b>



**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

<b>Public Instruction</b>					
<b>Budget Code 13510</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1000	DPI - Executive and Admin. Functions	60.720	5.000	-	65.720
1021	DPI - Education Innovations	33.000	-	-	33.000
1100	DPI - Assistance to Districts and Schools	23.380	-	-	23.380
1300	DPI - Financial and Business Services	39.000	-	-	39.000
1330	DPI - Student and School Support Services	103.420	-	-	103.420
1400	DPI - Office of Early Learning	85.100	-	-	85.100
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
1500	DPI - Technology Services	70.000	-	-	70.000
1600	DPI - Curric., Instr., Account., Tech.	161.220	-	-	161.220
1640	DPI - Educator Quality and Recruitment	47.300	-	-	47.300
1660	DPI - Special Populations	72.200	-	-	72.200
1800	SPSF - K-12 Classroom Instruction	-	-	-	-
1808	SPSF - Statewide System Ops. and Maint.	-	-	-	-
1810	SPSF - LEA - Administration	-	-	-	-
1811	SPSF - Assistance to Distr. and Schools	-	-	-	-
1821	SPSF - Education Innovations	-	-	-	-
1830	SPSF - Student and School Support Srvc.	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	125.060	-	-	125.060
1863	Eastern NC School for the Deaf	111.830	-	-	111.830
1864	Governor Morehead School and Preschool	76.470	-	-	76.470
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
<b>Total FTE</b>		<b>1,052.950</b>	<b>5.000</b>	<b>-</b>	<b>1,057.950</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

<b>Public Instruction</b>					
<b>Budget Code 13510</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1000	DPI - Executive and Admin. Functions	60.720	5.000	-	65.720
1021	DPI - Education Innovations	33.000	-	-	33.000
1100	DPI - Assistance to Districts and Schools	23.380	-	-	23.380
1300	DPI - Financial and Business Services	39.000	-	-	39.000
1330	DPI - Student and School Support Services	103.420	-	-	103.420
1400	DPI - Office of Early Learning	85.100	-	-	85.100
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
1500	DPI - Technology Services	70.000	-	-	70.000
1600	DPI - Curric., Instr., Account., Tech.	161.220	-	-	161.220
1640	DPI - Educator Quality and Recruitment	47.300	-	-	47.300
1660	DPI - Special Populations	72.200	-	-	72.200
1800	SPSF - K-12 Classroom Instruction	-	-	-	-
1808	SPSF - Statewide System Ops. and Maint.	-	-	-	-
1810	SPSF - LEA - Administration	-	-	-	-
1811	SPSF - Assistance to Distr. and Schools	-	-	-	-
1821	SPSF - Education Innovations	-	-	-	-
1830	SPSF - Student and School Support Srvc.	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	125.060	-	-	125.060
1863	Eastern NC School for the Deaf	111.830	-	-	111.830
1864	Governor Morehead School and Preschool	76.470	-	-	76.470
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
<b>Total FTE</b>		<b>1,052.950</b>	<b>5.000</b>	<b>-</b>	<b>1,057.950</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**13510-Public Instruction**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 11,766,939,802	\$ 11,828,299,027
Less: Receipts	\$ 2,180,566,432	\$ 2,180,566,432
<b>Net Appropriation</b>	<b>\$ 9,586,373,370</b>	<b>\$ 9,647,732,595</b>
<b>FTE</b>	<b>1,052.950</b>	<b>1,052.950</b>

**Legislative Changes**

**Technical Adjustments**

<b>15 Average Salary Adjustment</b>	Requirements	\$ 47,472,443R	\$ 47,472,443R
Provides funding to reflect an increase in the average salary of various public school positions.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 47,472,443	\$ 47,472,443
	FTE	-	-
<b>16 Average Daily Membership Adjustments</b>	Requirements	\$ 3,075,560R	\$ 53,623,563R
Provides funding for an allotted Average Daily Membership (ADM) of 1,555,472 students in FY 2019-20 and a projected increase to 1,561,427 students in FY 2020-21. This revision includes adjustments to multiple position, dollar, and categorical allotments, reflecting an increase in the number of students identified as Exceptional Children (EC) and Limited English Proficient (LEP) in FY 2019-20 and an overall ADM increase in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,075,560	\$ 53,623,563
	FTE	-	-
<b>State Public School Fund</b>	Requirements	\$ 11,577,817,605	\$ 11,639,176,830
<b>Fund Code: 1800, 1808, 1810, 1811, 1821, 1830, 1840, 1860, 1870</b>	Less: Receipts	\$ 2,086,314,280	\$ 2,086,314,280
	Net Appropriation	\$ 9,491,503,325	\$ 9,552,862,550
	FTE	-	-
<b>17 State Public School Fund</b>	Requirements	\$ -	\$ -
<b>Fund Code: 1800</b>	Less: Receipts	\$ 15,900,000R	\$ 15,900,000R
Modifies the budget to reflect additional receipts from the Civil Penalty and Forfeiture Fund to the State Public School Fund (SPSF) and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Net Appropriation	\$ (15,900,000)	\$ (15,900,000)
	FTE	-	-
<b>18 School Mental Health Support Personnel Grants</b>	Requirements	\$ 19,000,000NR	\$ 30,200,000R
<b>Fund Code: 1830</b>	Less: Receipts	\$ -	\$ -
Provides funding for public school units to employ, contract with, and/or train school mental health support personnel as well as to contract for other health support services.	Net Appropriation	\$ 19,000,000	\$ 30,200,000
	FTE	-	-
<b>19 Classroom Supplies</b>	Requirements	\$ 15,000,000NR	\$ 15,000,000NR
<b>Fund Code: 1800</b>	Less: Receipts	\$ -	\$ -
Provides additional funding for the Classroom Materials/Instructional Supplies/Equipment Allotment. The revised total requirements for this allotment, including ADM adjustments, are \$62.5 million in each year of the biennium.	Net Appropriation	\$ 15,000,000	\$ 15,000,000
	FTE	-	-
<b>20 Transportation Adjustment</b>	Requirements	\$ 14,569,928R	\$ 19,521,903R
<b>Fund Code: 1830</b>	Less: Receipts	\$ -	\$ -
Provides additional funding to offset projected increases in fuel charges and related transportation costs. The revised net appropriation for transportation is \$505.1 million in FY 2019-20 and \$510.0 in FY 2020-21.	Net Appropriation	\$ 14,569,928	\$ 19,521,903
	FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**21 Textbooks and Digital Resources**

**Fund Code: 1800**

Provides additional funding for the Textbooks and Digital Resources Allotment. The revised total requirements for this allotment, including ADM adjustments, are \$73.3 million in FY 2019-20 and \$70.8 million in FY 2020-21.

Requirements	\$	1,326,271R	\$	8,800,000R
		10,000,000NR		
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	11,326,271	\$	8,800,000
FTE		-		-

**22 School Resource Officer Grants**

**Fund Code: 1830**

Provides additional funding for the employment and/or training of school resource officers. The revised net appropriation for these grants is \$15 million in FY 2019-20 and \$19.7 million in FY 2020-21.

Requirements	\$	3,000,000NR	\$	7,700,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,000,000	\$	7,700,000
FTE		-		-

**23 School Safety Equipment Grants**

**Fund Code: 1830**

Provides funding for the purchase of safety equipment for government-owned buildings and related training.

Requirements	\$	3,000,000NR	\$	6,100,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,000,000	\$	6,100,000
FTE		-		-

**24 School Safety Training Grants**

**Fund Code: 1830**

Provides funding to allow LEAs to contract with community partners who provide training to help students develop healthy responses to trauma and stress.

Requirements	\$	3,000,000NR	\$	4,600,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	3,000,000	\$	4,600,000
FTE		-		-

**25 Students in Crisis Grants**

**Fund Code: 1830**

Provides funding to allow LEAs to contract with community partners who provide evidence-based crisis services to students.

Requirements	\$	2,000,000NR	\$	4,600,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,000,000	\$	4,600,000
FTE		-		-

**26 Digital Learning Plan**

**Fund Code: 1800**

Provides funding to accelerate the implementation of several components of the State's Digital Learning Plan. The revised net appropriation for Digital Learning is \$4.7 million in FY 2019-20 and \$5.3 million in FY 2020-21.

Requirements	\$	700,000R	\$	1,300,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	700,000	\$	1,300,000
FTE		-		-

**State Public School Fund Revised Budget**

Requirements	\$	11,649,413,804	\$	11,736,998,733
Less: Receipts	\$	2,102,214,280	\$	2,102,214,280
Net Appropriation	\$	<b>9,547,199,524</b>	\$	<b>9,634,784,453</b>
FTE		-		-

**Department of Public Instruction**

**Fund Code: 1000, 1021, 1080, 1081, 1082, 1083, 1088, 1091, 1092, 1093, 1100, 1300, 1330, 1400, 1450, 1500, 1600, 1640, 1660, 1704**

Requirements	\$	124,072,200	\$	124,072,200
Less: Receipts	\$	76,071,113	\$	76,071,113
Net Appropriation	\$	48,001,087	\$	48,001,087
FTE		695.340		695.340

**27 Computer Science Plan**

**Fund Code: 1000**

Provides funding for Phase 2 of the State Computer Science Plan, with the goal of continued expansion computer science offerings to all students. The revised net appropriation for the Computer Science Plan is \$2 million in each year of the biennium.

Requirements	\$	1,500,000NR	\$	1,500,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,500,000	\$	1,500,000
FTE		-		-

**28 Virtual Early Learning Pilot**

**Fund Code: 1400**

Provides funding for the State Board of Education to contract with a third-party organization to offer computer-assisted instruction to at-risk, preschool-age children in up to 10 LEAs.

Requirements	\$	1,000,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,000,000	\$	-
FTE		-		-

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

**29 Governor's School**

**Fund Code: 1660**

Provides additional funding to DPI for the Governor's School, a program that supports summer enrichment activities for talented high school students. The revised net appropriation for Governor's School is \$1.6 million in each year of the biennium.

Requirements	\$	800,000R	\$	800,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	800,000	\$	800,000
FTE		-		-

**30 Competency-Based Mathematics Education Pilot Program**

**Fund Code: 1000**

Provides funding to establish the Competency-Based Mathematics Education Pilot Program. The purpose of the pilot is to allow students in grades 9 through 12 to advance to higher levels of mathematics courses contingent upon the mastery of concepts and skills.

Requirements	\$	500,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	500,000	\$	-
FTE		-		-

**31 Data Analytics**

**Fund Code: 1000**

Provides funding to implement a recommendation from the 2018 operational audit of DPI, as directed by S.L. 2017-57, to establish a data analytics section within DPI to improve data-driven decisions at DPI, the LEAs, and charter schools.

Requirements	\$	200,000R	\$	1,200,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	200,000	\$	1,200,000
FTE		5.000		5.000

**32 Advanced Placement Partnership**

**Fund Code: 1600**

Provides funding to expand the North Carolina Advanced Placement (AP) Partnership to increase training opportunities for teachers of Advanced Placement and International Baccalaureate courses. The revised net appropriation for the AP Partnership is \$2.4 million in each year of the biennium.

Requirements	\$	150,000R	\$	150,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	150,000	\$	150,000
FTE		-		-

**Department of Public Instruction Revised Budget**

Requirements	\$	128,222,200	\$	127,722,200
Less: Receipts	\$	76,071,113	\$	76,071,113
Net Appropriation	\$	<b>52,151,087</b>	\$	<b>51,651,087</b>
FTE		700.340		700.340

**Residential Schools**

**Fund Code: 1861, 1862, 1863, 1864**

Requirements	\$	24,326,944	\$	24,326,944
Less: Receipts	\$	663,553	\$	663,553
Net Appropriation	\$	23,663,391	\$	23,663,391
FTE		313.360		313.360

**33 No direct change**

Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

**Residential Schools Revised Budget**

Requirements	\$	24,326,944	\$	24,326,944
Less: Receipts	\$	663,553	\$	663,553
Net Appropriation	\$	<b>23,663,391</b>	\$	<b>23,663,391</b>
FTE		313.360		313.360

**North Carolina Center for the Advancement of Teaching**

**Fund Code: 1410**

Requirements	\$	3,889,508	\$	3,889,508
Less: Receipts	\$	200	\$	200
Net Appropriation	\$	3,889,308	\$	3,889,308
FTE		44.250		44.250

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

<p><b>34 North Carolina Center for the Advancement of Teaching</b>  <b>Fund Code: 1410</b>                      Provides additional funds to DPI for the North Carolina Center for the Advancement of Teaching (NCCAT) to support the continued professional development of teachers.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000R</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	500,000R	\$	500,000R	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	500,000	\$	500,000	FTE		-		-
Requirements	\$	500,000R	\$	500,000R																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	500,000	\$	500,000																	
FTE		-		-																	
<p><b>North Carolina Center for the Advancement of Teaching Revised Budget</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">4,389,508</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">4,389,508</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">200</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">200</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><b>4,389,308</b></td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><b>4,389,308</b></td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">44.250</td> <td></td> <td style="text-align: right;">44.250</td> </tr> </table>	Requirements	\$	4,389,508	\$	4,389,508	Less: Receipts	\$	200	\$	200	Net Appropriation	\$	<b>4,389,308</b>	\$	<b>4,389,308</b>	FTE		44.250		44.250
Requirements	\$	4,389,508	\$	4,389,508																	
Less: Receipts	\$	200	\$	200																	
Net Appropriation	\$	<b>4,389,308</b>	\$	<b>4,389,308</b>																	
FTE		44.250		44.250																	
<p><b>Reserves and Transfers</b>  <b>Fund Code: 1900</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">27,032,579</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">27,032,579</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">17,517,286</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">17,517,286</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,515,293</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,515,293</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	27,032,579	\$	27,032,579	Less: Receipts	\$	17,517,286	\$	17,517,286	Net Appropriation	\$	9,515,293	\$	9,515,293	FTE		-		-
Requirements	\$	27,032,579	\$	27,032,579																	
Less: Receipts	\$	17,517,286	\$	17,517,286																	
Net Appropriation	\$	9,515,293	\$	9,515,293																	
FTE		-		-																	
<p><b>35 Weighted Student Funding Formula</b>  <b>Fund Code: 1900</b>                      Provides funding for the State Board of Education to contract with a third-party organization to develop a weighted student funding model for the State's public schools.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,000,000NR</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,000,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	1,000,000NR	\$	-	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	1,000,000	\$	-	FTE		-		-
Requirements	\$	1,000,000NR	\$	-																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	1,000,000	\$	-																	
FTE		-		-																	
<p><b>36 Cybersecurity</b>  <b>Fund Code: 1900</b>                      Provides funds to expand the School Connectivity Initiative to include cybersecurity and risk management services for LEAs and charter schools.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">550,000R</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">550,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">550,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">550,000</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	550,000R	\$	550,000R	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	550,000	\$	550,000	FTE		-		-
Requirements	\$	550,000R	\$	550,000R																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	550,000	\$	550,000																	
FTE		-		-																	
<p><b>37 Advanced Teaching Roles</b>  <b>Fund Code: 1900</b>                      Provides additional funding to expand the Advanced Teaching Roles program. The revised net appropriation for Advanced Teaching Roles is \$2.0 million in FY 2019-20 and \$3.0 million in FY 2020-21.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000R</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,500,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">500,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">1,500,000</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	500,000R	\$	1,500,000R	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	500,000	\$	1,500,000	FTE		-		-
Requirements	\$	500,000R	\$	1,500,000R																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	500,000	\$	1,500,000																	
FTE		-		-																	
<p><b>38 Renewal School System</b>  <b>Fund Code: 1900</b>                      Provides funding for a comprehensive evaluation of the Renewal School System, a program authorized by S.L. 2018-32 and designed to give the LEA meeting certain criteria additional budgetary and policy flexibility.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">300,000NR</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">300,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	300,000NR	\$	-	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	300,000	\$	-	FTE		-		-
Requirements	\$	300,000NR	\$	-																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	300,000	\$	-																	
FTE		-		-																	
<p><b>Reserves and Transfers Revised Budget</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">29,382,579</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">29,082,579</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">17,517,286</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">17,517,286</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><b>11,865,293</b></td> <td style="text-align: right;">\$</td> <td style="text-align: right;"><b>11,565,293</b></td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	29,382,579	\$	29,082,579	Less: Receipts	\$	17,517,286	\$	17,517,286	Net Appropriation	\$	<b>11,865,293</b>	\$	<b>11,565,293</b>	FTE		-		-
Requirements	\$	29,382,579	\$	29,082,579																	
Less: Receipts	\$	17,517,286	\$	17,517,286																	
Net Appropriation	\$	<b>11,865,293</b>	\$	<b>11,565,293</b>																	
FTE		-		-																	
<p><b>Grants</b>  <b>Fund Code: 1901</b></p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,800,966</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,800,966</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,800,966</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">9,800,966</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	9,800,966	\$	9,800,966	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	9,800,966	\$	9,800,966	FTE		-		-
Requirements	\$	9,800,966	\$	9,800,966																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	9,800,966	\$	9,800,966																	
FTE		-		-																	
<p><b>39 Economics and Financial Literacy</b>  <b>Fund Code: 1901</b>                      Provides a directed grant to the North Carolina Council on Economic Education to provide economics and personal finance professional development and teacher stipends.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">900,000NR</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">900,000</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FTE</td> <td></td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$	900,000NR	\$	-	Less: Receipts	\$	-	\$	-	Net Appropriation	\$	900,000	\$	-	FTE		-		-
Requirements	\$	900,000NR	\$	-																	
Less: Receipts	\$	-	\$	-																	
Net Appropriation	\$	900,000	\$	-																	
FTE		-		-																	

House Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

<p><b>40 REAL School Gardens</b>  <b>Fund Code: 1901</b>                      Provides a directed grant to REAL School Gardens' Carolinas Region to provide teachers with tools and training to implement effective experiential lessons outdoors.</p>	<p>Requirements \$ 700,000NR \$ -                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 700,000 \$ -                      FTE - -</p>
<p><b>41 BEGINNINGS</b>  <b>Fund Code: 1901</b>                      Provides additional funding for services provided by BEGINNINGS for Parents of Children Who Are Deaf or Hard of Hearing, Inc. for outreach to and support of North Carolina families. The revised net appropriation for BEGINNINGS is \$1,504,216 in each year of the biennium.</p>	<p>Requirements \$ 500,000R \$ 500,000R                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 500,000 \$ 500,000                      FTE - -</p>
<p><b>42 Muddy Sneakers</b>  <b>Fund Code: 1901</b>                      Provides funds to Muddy Sneakers to support its experiential learning programs that aim to improve the science aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards.</p>	<p>Requirements \$ 500,000NR \$ -                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 500,000 \$ -                      FTE - -</p>
<p><b>43 Eastern North Carolina STEM</b>  <b>Fund Code: 1901</b>                      Provides funds to the State Board of Education to contract with an independent entity to administer a residential STEM enrichment program for underserved students. Participation in the program is limited to students enrolled in Northampton County Schools, Weldon City Schools, Roanoke Rapids City Schools, Halifax County Schools, Edgecombe County Schools, and KIPP Pride High School in Gaston, NC.</p>	<p>Requirements \$ 400,000NR \$ -                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 400,000 \$ -                      FTE - -</p>
<p><b>44 Life Changing Experiences Pilot Program</b>  <b>Fund Code: 1901</b>                      Provides funds to DPI to contract with the Children and Parent Resource Group, Inc. for the Life Changing Experiences Program, a three dimensional and interactive multimedia education program which focuses on activities that negatively impact teenagers, including alcohol and drugs, dangerous driving, violence, and bullying.</p>	<p>Requirements \$ 360,000NR \$ -                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 360,000 \$ -                      FTE - -</p>
<p><b>Grants Revised Budget</b></p>	<p>Requirements \$ 13,160,966 \$ 10,300,966                      Less: Receipts \$ - \$ -                      Net Appropriation \$ 13,160,966 \$ 10,300,966                      FTE - -</p>
<p><b>Total Legislative Changes</b></p>	<p>Requirements \$ 132,504,202 \$ 205,617,909                      Less: Receipts \$ 15,900,000 \$ 15,900,000                      Net Appropriation \$ 116,604,202 \$ 189,717,909                      FTE 5.000 5.000</p>
<p><b>Revised Budget</b></p>	<p>Recurring \$ 54,444,202 \$ 167,117,909                      Nonrecurring \$ 62,160,000 \$ 22,600,000                      Net Appropriation \$ 116,604,202 \$ 189,717,909                      FTE 5.000 5.000</p>
<p><b>Revised Requirements</b></p>	<p>\$ 11,899,444,004 \$ 12,033,916,936</p>
<p><b>Revised Receipts</b></p>	<p>\$ 2,196,466,432 \$ 2,196,466,432</p>
<p><b>Revised Net Appropriation</b></p>	<p>\$ 9,702,977,572 \$ 9,837,450,504</p>
<p><b>Revised FTE</b></p>	<p>1,057.950 1,057.950</p>

House Appropriations Committee Report on the Current Operations Act of 2019

**29110-Public Instruction - Public School Building Fund**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 176,972,473	\$ 176,972,473
Receipts	\$ 176,972,473	\$ 176,972,473
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-
<b><u>Legislative Changes</u></b>		
<b>Needs-Based Public School Capital Building Fund</b>		
<b>Fund Code: 2912</b>		
45 Needs-Based Public School Capital Building Fund	Requirements \$ (7,547,388) R	\$ (7,547,388) R
Fund Code: 2912	Less: Receipts \$ (7,547,388) R	\$ (7,547,388) R
Aligns the base budget for the Needs-Based Public School Capital Building Fund to reflect a decrease in the projected availability from Education Lottery proceeds.	Net Change \$ -	\$ -
	FTE -	-
<b><u>Total Legislative Changes</u></b>		
	Requirements \$ (7,547,388)	\$ (7,547,388)
	Less: Receipts \$ (7,547,388)	\$ (7,547,388)
	Net Change \$ -	\$ -
	FTE -	-
<b><u>Revised Budget</u></b>		
Revised Requirements	\$ 169,425,085	\$ 169,425,085
Revised Receipts	\$ 169,425,085	\$ 169,425,085
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-
<b><u>Fund Balance Availability Statement</u></b>		
Estimated Beginning Fund Balance	152,064,731	152,064,731
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 152,064,731	\$ 152,064,731



House Appropriations Committee Report on the Current Operations Act of 2019

**73510-Public Instruction - Internal Service**

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b><u>Recommended Base Budget</u></b>		
Requirements	\$ 153,566,611	\$ 153,566,611
Receipts	\$ 153,566,611	\$ 153,566,611
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

**Legislative Changes**

**Textbooks and Digital Resources  
Fund Code: 7104**

46 Textbooks and Digital Resources	Requirements	\$ 11,326,583 R	\$ 8,800,312 R
<b>Fund Code: 7104</b>	Less: Receipts	\$ 11,326,583 R	\$ 8,800,312 R
Budgets the increased transfer from the State Public School Fund (13510-1800) to support the Textbooks and Digital Resources Allotment.	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 11,326,583	\$ 8,800,312
Less: Receipts	\$ 11,326,583	\$ 8,800,312
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 164,893,194	\$ 162,366,923
Revised Receipts	\$ 164,893,194	\$ 162,366,923
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

**Fund Balance Availability Statement**

Estimated Beginning Fund Balance	66,856,125	66,856,125
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 66,856,125	\$ 66,856,125

# University of North Carolina

## General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<b>Base Budget</b>		
Requirements	\$5,044,001,935	\$5,054,039,157
Receipts	\$1,951,505,950	\$1,951,505,950
Net Appropriation	\$3,092,495,985	\$3,102,533,207
<b>Legislative Changes</b>		
Requirements	\$121,701,526	\$166,265,822
Receipts	\$65,033,633	\$65,033,633
Net Appropriation	\$56,667,893	\$101,232,189
<b>Revised Budget</b>		
Requirements	\$5,165,703,461	\$5,220,304,979
Receipts	\$2,016,539,583	\$2,016,539,583
Net Appropriation	\$3,149,163,878	\$3,203,765,396

## General Fund FTE

<b>Base Budget</b>	36,206.345	36,206.345
<b>Legislative Changes</b>	16.000	54.000
<b>Revised Budget</b>	36,222.345	36,260.345

**Summary of General Fund Appropriations  
Fiscal Year 2019-20  
2019 Legislative Session**

University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC Board of Governors	42,592,385	46,899	42,545,486	-	-	-	42,592,385	46,899	42,545,486
16011	UNC BOG - Institutional Programs	43,905,784	-	43,905,784	72,983,633	34,183,633	38,800,000	116,889,417	34,183,633	82,705,784
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	31,700,000	30,450,000	1,250,000	195,700,476	84,481,975	111,218,501
16015	UNC General Administration	181,349,756	-	181,349,756	3,333,333	-	3,333,333	184,683,089	-	184,683,089
16020	UNC at Chapel Hill-Academic Affairs	648,856,478	371,403,527	277,452,951	-	-	-	648,856,478	371,403,527	277,452,951
16021	UNC at Chapel Hill-Health Affairs	322,923,444	122,612,306	200,311,138	4,800,000	-	4,800,000	327,723,444	122,612,306	205,111,138
16022	UNC at Chapel Hill-Area Health Education	49,864,072	-	49,864,072	4,800,000	-	4,800,000	54,664,072	-	54,664,072
16030	NC State University-Academic Affairs	842,422,995	422,169,898	420,253,097	2,266,666	266,666	2,000,000	844,689,661	422,436,564	422,253,097
16031	NC State University-Agric. Research	72,542,781	17,721,640	54,821,141	250,000	-	250,000	72,792,781	17,721,640	55,071,141
16032	NC State University-Coop. Extension	55,529,168	14,833,163	40,696,005	-	-	-	55,529,168	14,833,163	40,696,005
16040	UNC at Greensboro	287,718,420	109,591,257	178,127,163	-	-	-	287,718,420	109,591,257	178,127,163
16050	UNC at Charlotte	420,146,272	164,780,562	255,365,710	-	-	-	420,146,272	164,780,562	255,365,710
16055	UNC at Asheville	61,661,158	21,876,242	39,784,916	-	-	-	61,661,158	21,876,242	39,784,916
16060	UNC at Wilmington	244,118,982	98,550,341	145,568,641	-	-	-	244,118,982	98,550,341	145,568,641
16065	East Carolina Univ-Academic Affairs	414,348,327	182,150,292	232,198,035	-	-	-	414,348,327	182,150,292	232,198,035
16066	East Carolina Univ-Health Affairs	90,335,813	12,400,019	77,935,794	-	-	-	90,335,813	12,400,019	77,935,794
16070	NC A&T University	179,603,455	87,002,310	92,601,145	66,667	66,667	-	179,670,122	87,068,977	92,601,145
16075	Western Carolina University	159,162,027	27,714,804	131,447,223	-	-	-	159,162,027	27,714,804	131,447,223
16080	Appalachian State University	261,386,484	113,583,731	147,802,753	66,667	66,667	-	261,453,151	113,650,398	147,802,753
16082	UNC at Pembroke	90,161,357	13,264,333	76,897,024	-	-	-	90,161,357	13,264,333	76,897,024
16084	Winston-Salem State University	86,145,805	22,495,553	63,650,252	-	-	-	86,145,805	22,495,553	63,650,252
16086	Elizabeth City State University	38,867,498	3,564,271	35,303,227	-	-	-	38,867,498	3,564,271	35,303,227
16088	Fayetteville State University	75,646,019	21,734,797	53,911,222	-	-	-	75,646,019	21,734,797	53,911,222
16090	North Carolina Central University	136,655,404	51,822,380	84,833,024	-	-	-	136,655,404	51,822,380	84,833,024
16092	UNC School of the Arts	49,623,526	16,359,089	33,264,437	-	-	-	49,623,526	16,359,089	33,264,437
16094	NC School of Science and Mathematics	24,434,049	1,796,561	22,637,488	1,434,560	-	1,434,560	25,868,609	1,796,561	24,072,048
<b>Total</b>		<b>\$5,044,001,935</b>	<b>\$1,951,505,950</b>	<b>\$3,092,495,985</b>	<b>\$121,701,526</b>	<b>\$65,033,633</b>	<b>56,667,893</b>	<b>\$5,165,703,461</b>	<b>\$2,016,539,583</b>	<b>\$3,149,163,878</b>

**Summary of General Fund Appropriations  
Fiscal Year 2020-21  
2019 Legislative Session**

University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC Board of Governors	42,592,385	46,899	42,545,486	-	-	-	42,592,385	46,899	42,545,486
16011	UNC BOG - Institutional Programs	43,905,784	-	43,905,784	110,583,633	34,183,633	76,400,000	154,489,417	34,183,633	120,305,784
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	31,700,000	30,450,000	1,250,000	195,700,476	84,481,975	111,218,501
16015	UNC General Administration	191,349,756	-	191,349,756	7,550,000	-	7,550,000	198,899,756	-	198,899,756
16020	UNC at Chapel Hill-Academic Affairs	648,856,478	371,403,527	277,452,951	-	-	-	648,856,478	371,403,527	277,452,951
16021	UNC at Chapel Hill-Health Affairs	322,923,444	122,612,306	200,311,138	4,800,000	-	4,800,000	327,723,444	122,612,306	205,111,138
16022	UNC at Chapel Hill-Area Health Education	49,864,072	-	49,864,072	4,800,000	-	4,800,000	54,664,072	-	54,664,072
16030	NC State University-Academic Affairs	842,422,995	422,169,898	420,253,097	2,266,666	266,666	2,000,000	844,689,661	422,436,564	422,253,097
16031	NC State University-Agric. Research	72,542,781	17,721,640	54,821,141	250,000	-	250,000	72,792,781	17,721,640	55,071,141
16032	NC State University-Coop. Extension	55,529,168	14,833,163	40,696,005	-	-	-	55,529,168	14,833,163	40,696,005
16040	UNC at Greensboro	287,718,420	109,591,257	178,127,163	-	-	-	287,718,420	109,591,257	178,127,163
16050	UNC at Charlotte	420,146,272	164,780,562	255,365,710	-	-	-	420,146,272	164,780,562	255,365,710
16055	UNC at Asheville	61,661,158	21,876,242	39,784,916	-	-	-	61,661,158	21,876,242	39,784,916
16060	UNC at Wilmington	244,118,982	98,550,341	145,568,641	-	-	-	244,118,982	98,550,341	145,568,641
16065	East Carolina Univ-Academic Affairs	414,348,327	182,150,292	232,198,035	-	-	-	414,348,327	182,150,292	232,198,035
16066	East Carolina Univ-Health Affairs	90,335,813	12,400,019	77,935,794	-	-	-	90,335,813	12,400,019	77,935,794
16070	NC A&T University	179,603,455	87,002,310	92,601,145	66,667	66,667	-	179,670,122	87,068,977	92,601,145
16075	Western Carolina University	159,195,028	27,714,804	131,480,224	-	-	-	159,195,028	27,714,804	131,480,224
16080	Appalachian State University	261,386,484	113,583,731	147,802,753	66,667	66,667	-	261,453,151	113,650,398	147,802,753
16082	UNC at Pembroke	90,165,578	13,264,333	76,901,245	-	-	-	90,165,578	13,264,333	76,901,245
16084	Winston-Salem State University	86,145,805	22,495,553	63,650,252	-	-	-	86,145,805	22,495,553	63,650,252
16086	Elizabeth City State University	38,867,498	3,564,271	35,303,227	-	-	-	38,867,498	3,564,271	35,303,227
16088	Fayetteville State University	75,646,019	21,734,797	53,911,222	-	-	-	75,646,019	21,734,797	53,911,222
16090	North Carolina Central University	136,655,404	51,822,380	84,833,024	-	-	-	136,655,404	51,822,380	84,833,024
16092	UNC School of the Arts	49,623,526	16,359,089	33,264,437	-	-	-	49,623,526	16,359,089	33,264,437
16094	NC School of Science and Mathematics	24,434,049	1,796,561	22,637,488	4,182,189	-	4,182,189	28,616,238	1,796,561	26,819,677
<b>Total</b>		<b>\$5,054,039,157</b>	<b>\$1,951,505,950</b>	<b>\$3,102,533,207</b>	<b>\$166,265,822</b>	<b>\$65,033,633</b>	<b>\$101,232,189</b>	<b>\$5,220,304,979</b>	<b>\$2,016,539,583</b>	<b>\$3,203,765,396</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2019-20  
2019 Legislative Session**

University of North Carolina		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
<u>Bdgt Code</u>	<u>Budget Name</u>	<u>Total Requirements</u>	<u>Net Appropriation</u>	<u>Receipts</u>	<u>Total Requirements</u>
16010	UNC Board of Governors	264.000	-	-	264.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC General Administration	-	-	-	-
16020	UNC at Chapel Hill-Academic Affairs	4,438.400	-	-	4,438.400
16021	UNC at Chapel Hill-Health Affairs	2,100.378	-	-	2,100.378
16022	UNC at Chapel Hill-Area Health Education	65.980	-	-	65.980
16030	NC State University-Academic Affairs	5,892.530	-	-	5,892.530
16031	NC State University-Agric. Research	585.890	2.000	-	587.890
16032	NC State University-Coop. Extension	622.020	-	-	622.020
16040	UNC at Greensboro	2,354.352	-	-	2,354.352
16050	UNC at Charlotte	3,355.835	-	-	3,355.835
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,135.800	-	-	2,135.800
16065	East Carolina Univ-Academic Affairs	3,309.168	-	-	3,309.168
16066	East Carolina Univ-Health Affairs	569.500	-	-	569.500
16070	NC A&T University	1,682.288	-	-	1,682.288
16075	Western Carolina University	1,355.308	-	-	1,355.308
16080	Appalachian State University	2,308.355	-	-	2,308.355
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	343.099	-	-	343.099
16088	Fayetteville State University	734.596	-	-	734.596
16090	North Carolina Central University	1,178.160	-	-	1,178.160
16092	UNC School of the Arts	453.440	-	-	453.440
16094	NC School of Science and Mathematics	243.763	14.000	-	257.763
<b>Total FTE</b>		<b>36,206.345</b>	<b>16.000</b>	<b>-</b>	<b>36,222.345</b>

**Summary of General Fund Total Requirements FTE  
Fiscal Year 2020-21  
2019 Legislative Session**

University of North Carolina		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC Board of Governors	264.000	-	-	264.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC General Administration	-	-	-	-
16020	UNC at Chapel Hill-Academic Affairs	4,438.400	-	-	4,438.400
16021	UNC at Chapel Hill-Health Affairs	2,100.378	-	-	2,100.378
16022	UNC at Chapel Hill-Area Health Education	65.980	-	-	65.980
16030	NC State University-Academic Affairs	5,892.530	-	-	5,892.530
16031	NC State University-Agric. Research	585.890	2.000	-	587.890
16032	NC State University-Coop. Extension	622.020	-	-	622.020
16040	UNC at Greensboro	2,354.352	-	-	2,354.352
16050	UNC at Charlotte	3,355.835	-	-	3,355.835
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,135.800	-	-	2,135.800
16065	East Carolina Univ-Academic Affairs	3,309.168	-	-	3,309.168
16066	East Carolina Univ-Health Affairs	569.500	-	-	569.500
16070	NC A&T University	1,682.288	-	-	1,682.288
16075	Western Carolina University	1,355.308	-	-	1,355.308
16080	Appalachian State University	2,308.355	-	-	2,308.355
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	343.099	-	-	343.099
16088	Fayetteville State University	734.596	-	-	734.596
16090	North Carolina Central University	1,178.160	-	-	1,178.160
16092	UNC School of the Arts	453.440	-	-	453.440
16094	NC School of Science and Mathematics	243.763	52.000	-	295.763
<b>Total FTE</b>		<b>36,206.345</b>	<b>54.000</b>	-	<b>36,260.345</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**16010-UNC Board of Governors**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 42,592,385	\$ 42,592,385
Less: Receipts	\$ 46,899	\$ 46,899
Net Appropriation	<u>\$ 42,545,486</u>	<u>\$ 42,545,486</u>
FTE	264.000	264.000

**Legislative Changes**

47 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 42,592,385	\$ 42,592,385
Revised Receipts	\$ 46,899	\$ 46,899
Revised Net Appropriation	\$ 42,545,486	\$ 42,545,486
Revised FTE	264.000	264.000

House Appropriations Committee Report on the Current Operations Act of 2019

**16011-UNC BOG - Institutional Programs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 43,905,784	\$ 43,905,784
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 43,905,784</b>	<b>\$ 43,905,784</b>
FTE	-	-

**Legislative Changes**

<p><b>48 Enrollment Growth Adjustments</b> Provides additional funds for estimated enrollment growth in the University of North Carolina System.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 33,600,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 33,600,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ -	\$ 33,600,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ -	\$ 33,600,000	FTE	-	-
Requirements	\$ -	\$ 33,600,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ -	\$ 33,600,000											
FTE	-	-											
<p><b>49 Summer Enrollment Funding</b> Provides funding to support summer term enrollment in the UNC System. Funding will be utilized to reduce the cost of tuition in summer courses in order to increase facility utilization, student persistence and degree completion rates, and reduce time-to-degree.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 69,183,633R</td> <td style="text-align: right;">\$ 69,183,633R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 34,183,633R</td> <td style="text-align: right;">\$ 34,183,633R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 35,000,000</td> <td style="text-align: right;">\$ 35,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 69,183,633R	\$ 69,183,633R	Less: Receipts	\$ 34,183,633R	\$ 34,183,633R	Net Appropriation	\$ 35,000,000	\$ 35,000,000	FTE	-	-
Requirements	\$ 69,183,633R	\$ 69,183,633R											
Less: Receipts	\$ 34,183,633R	\$ 34,183,633R											
Net Appropriation	\$ 35,000,000	\$ 35,000,000											
FTE	-	-											
<p><b>50 Data Analytics</b> Provides funding for information technology to provide the Board of Governors, UNC System, and UNC institutions with clear, timely, and consistent financial data including the creation of a new financial data warehouse. The revised net appropriation for this purpose is \$3.8 million in FY 2019-20 and \$5.8 million in FY 2020-21.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 2,300,000R</td> <td style="text-align: right;">\$ 4,300,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 2,300,000</td> <td style="text-align: right;">\$ 4,300,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 2,300,000R	\$ 4,300,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 2,300,000	\$ 4,300,000	FTE	-	-
Requirements	\$ 2,300,000R	\$ 4,300,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 2,300,000	\$ 4,300,000											
FTE	-	-											
<p><b>51 Faculty Recruitment and Retention</b> Increases funding for faculty recruitment and retention efforts at UNC institutions. The revised net appropriation is \$14.5 million in GY 2019-20 and \$16.5 million in FY 2020-21.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 1,000,000R</td> <td style="text-align: right;">\$ 3,000,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 1,000,000</td> <td style="text-align: right;">\$ 3,000,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 1,000,000R	\$ 3,000,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 1,000,000	\$ 3,000,000	FTE	-	-
Requirements	\$ 1,000,000R	\$ 3,000,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 1,000,000	\$ 3,000,000											
FTE	-	-											
<p><b>52 UNC Teacher and Principal Preparation Program Lab Schools</b> Provides funding for administrative and technical assistance related to the UNC Teacher and Principal Preparation Laboratory School Program. The funds are for enhanced counseling and support services as well as for start-up assistance for a new lab school at UNC at Charlotte. The revised net appropriation for this purpose is \$2.5 million in each year of the biennium.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 500,000R</td> <td style="text-align: right;">\$ 500,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 500,000R	\$ 500,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 500,000	\$ 500,000	FTE	-	-
Requirements	\$ 500,000R	\$ 500,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 500,000	\$ 500,000											
FTE	-	-											



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**Total Legislative Changes**

Requirements	\$	72,983,633	\$	110,583,633
Less: Receipts	\$	34,183,633	\$	34,183,633
Net Appropriation	\$	38,800,000	\$	76,400,000

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FTE		-		-
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Recurring	\$	38,800,000	\$	76,400,000
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Nonrecurring	\$	-	\$	-
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Net Appropriation	\$	38,800,000	\$	76,400,000
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FTE		-		-
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**Revised Budget**

Revised Requirements	\$	116,889,417	\$	154,489,417
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Revised Receipts	\$	34,183,633	\$	34,183,633
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Revised Net Appropriation	\$	82,705,784	\$	120,305,784
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Revised FTE		-		-
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House Appropriations Committee Report on the Current Operations Act of 2019

**16012-UNC BOG - Related Educational Programs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 164,000,476	\$ 164,000,476
Less: Receipts	\$ 54,031,975	\$ 54,031,975
Net Appropriation	<u>\$ 109,968,501</u>	<u>\$ 109,968,501</u>
FTE	-	-

**Legislative Changes**

<p><b>53 Scholarships for Needy Students - Technical Budget Adjustment</b>                      Budgets a transfer of lottery proceeds used to support scholarships for students at NC Community Colleges and UNC institutions. This is a technical budget adjustment and there is no change to the current program.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 30,450,000R</td> <td style="text-align: right;">\$ 30,450,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 30,450,000R</td> <td style="text-align: right;">\$ 30,450,000R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 30,450,000R	\$ 30,450,000R	Less: Receipts	\$ 30,450,000R	\$ 30,450,000R	Net Appropriation	\$ -	\$ -	FTE	-	-
Requirements	\$ 30,450,000R	\$ 30,450,000R											
Less: Receipts	\$ 30,450,000R	\$ 30,450,000R											
Net Appropriation	\$ -	\$ -											
FTE	-	-											
<p><b>54 Tuition Grant for North Carolina School of Science and Math</b>                      Provides funding for a one-year scholarship for students graduating from the North Carolina School of Science and Math in FY 2019-20 who then subsequently enroll full-time at a constituent UNC institution the following academic year. The revised net appropriation for this purpose is \$750,000 in each year of the biennium.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 750,000R</td> <td style="text-align: right;">\$ 750,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 750,000</td> <td style="text-align: right;">\$ 750,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 750,000R	\$ 750,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 750,000	\$ 750,000	FTE	-	-
Requirements	\$ 750,000R	\$ 750,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 750,000	\$ 750,000											
FTE	-	-											
<p><b>55 Washington Center Internship Scholarship Program</b>                      Provides funds for a scholarship to students who are residents of North Carolina and are enrolled in their second year or higher in a constituent institution of the University of North Carolina to attend a semester or summer term internship program at the Washington Center for Internships and Academic Seminars located in Washington, D.C.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 500,000R</td> <td style="text-align: right;">\$ 500,000R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 500,000</td> <td style="text-align: right;">\$ 500,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 500,000R	\$ 500,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 500,000	\$ 500,000	FTE	-	-
Requirements	\$ 500,000R	\$ 500,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 500,000	\$ 500,000											
FTE	-	-											

<u>Total Legislative Changes</u>		
Requirements	\$ 31,700,000	\$ 31,700,000
Less: Receipts	\$ 30,450,000	\$ 30,450,000
Net Appropriation	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>
FTE	-	-
Recurring	\$ 1,250,000	\$ 1,250,000
Nonrecurring	\$ -	\$ -
Net Appropriation	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>
FTE	-	-

<u>Revised Budget</u>		
Revised Requirements	\$ 195,700,476	\$ 195,700,476
Revised Receipts	\$ 84,481,975	\$ 84,481,975
Revised Net Appropriation	\$ 111,218,501	\$ 111,218,501
Revised FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**16015-UNC General Administration**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 181,349,756	\$ 191,349,756
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 181,349,756</b>	<b>\$ 191,349,756</b>
FTE	-	-

**Legislative Changes**

<b>56 College Advising Corps</b>	Requirements	\$ 2,183,333R	\$ 2,550,000R
Provides matching funds to the College Advising Corps (CAC) to expand the placement of college advisers in North Carolina public schools. Funds made available to CAC shall be matched on the basis of \$2 non-State funds for every \$1 in State funds.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,183,333	\$ 2,550,000
	FTE	-	-
<b>57 Need-Based Scholarships</b>	Requirements	\$ 600,000R	\$ 2,500,000R
Provides additional funds for Need-Based Scholarships for students attending private post-secondary institutions. The revised net appropriation is \$89.5 in FY 2019-20 and \$91.4 million in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 600,000	\$ 2,500,000
	FTE	-	-
<b>58 Patriot Foundation</b>	Requirements	\$ 500,000R	\$ 500,000R
Provides funds for the Patriot Foundation to establish the North Carolina Patriot Star Family Scholarship Program. This program will provide scholarships to eligible children and spouses of certain veterans and eligible children of certain currently serving members of the Armed Forces to attend eligible postsecondary institutions.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-
<b>59 High Achieving Scholarship</b>	Requirements	\$ 50,000NR	\$ 2,000,000R
Provides funds for scholarships to high-achieving high school students who attend a North Carolina Community College.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 50,000	\$ 2,000,000
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 3,333,333	\$ 7,550,000
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 3,333,333</b>	<b>\$ 7,550,000</b>
FTE	-	-
Recurring	\$ 3,283,333	\$ 7,550,000
Nonrecurring	\$ 50,000	\$ -
<b>Net Appropriation</b>	<b>\$ 3,333,333</b>	<b>\$ 7,550,000</b>
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 184,683,089	\$ 198,899,756
Revised Receipts	\$ -	\$ -
<b>Revised Net Appropriation</b>	<b>\$ 184,683,089</b>	<b>\$ 198,899,756</b>
Revised FTE	-	-

House Appropriations Committee Report on the Current Operations Act of 2019

**16020-UNC at Chapel Hill-Academic Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 648,856,478	\$ 648,856,478
Less: Receipts	\$ 371,403,527	\$ 371,403,527
Net Appropriation	\$ 277,452,951	\$ 277,452,951
FTE	4,438.400	4,438.400

**Legislative Changes**

60 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 648,856,478	\$ 648,856,478
Revised Receipts	\$ 371,403,527	\$ 371,403,527
Revised Net Appropriation	\$ 277,452,951	\$ 277,452,951
Revised FTE	4,438.400	4,438.400

House Appropriations Committee Report on the Current Operations Act of 2019

**16021-UNC at Chapel Hill-Health Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 322,923,444	\$ 322,923,444
Less: Receipts	\$ 122,612,306	\$ 122,612,306
<b>Net Appropriation</b>	<b>\$ 200,311,138</b>	<b>\$ 200,311,138</b>
<b>FTE</b>	<b>2,100.378</b>	<b>2,100.378</b>

**Legislative Changes**

<b>61 Western School of Medicine - Asheville</b>	Requirements	\$ 4,800,000R	\$ 4,800,000R
Provides additional funds for the UNC School of Medicine's Asheville Campus, a joint program between the UNC School of Medicine, other UNC System universities, and the Mountain Area Health Education Center. The revised net appropriation is \$15.4 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	<b>Net Appropriation</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 4,800,000	\$ 4,800,000
Less: Receipts	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>
FTE	-	-
Recurring	\$ 4,800,000	\$ 4,800,000
Nonrecurring	\$ -	\$ -
<b>Net Appropriation</b>	<b>\$ 4,800,000</b>	<b>\$ 4,800,000</b>
FTE	-	-

**Revised Budget**

<b>Revised Requirements</b>	<b>\$ 327,723,444</b>	<b>\$ 327,723,444</b>
<b>Revised Receipts</b>	<b>\$ 122,612,306</b>	<b>\$ 122,612,306</b>
<b>Revised Net Appropriation</b>	<b>\$ 205,111,138</b>	<b>\$ 205,111,138</b>
<b>Revised FTE</b>	<b>2,100.378</b>	<b>2,100.378</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**16022-UNC at Chapel Hill-Area Health Education**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 49,864,072	\$ 49,864,072
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 49,864,072</u>	<u>\$ 49,864,072</u>
FTE	65.980	65.980

**Legislative Changes**

<p><b>62 Southern Regional Area Health Education Center</b>                      Provides funds to the Southern Regional Area Health Education Center for surgery and family residencies in the SR AHEC services area and for facility and structural improvements associated with current residency programs.</p>	<p>Requirements \$ 4,800,000R                      Less: Receipts \$ -                      Net Appropriation \$ 4,800,000                      FTE -</p>	<p>\$ 4,800,000R                      \$ -                      \$ 4,800,000                      -</p>
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**Total Legislative Changes**

<p>Requirements \$ 4,800,000                      Less: Receipts \$ -                      Net Appropriation \$ 4,800,000                      FTE -</p>	<p>\$ 4,800,000                      \$ -                      \$ 4,800,000                      -</p>
<p>Recurring \$ 4,800,000                      Nonrecurring \$ -                      Net Appropriation \$ 4,800,000                      FTE -</p>	<p>\$ 4,800,000                      \$ -                      \$ 4,800,000                      -</p>

**Revised Budget**

Revised Requirements	\$ 54,664,072	\$ 54,664,072
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 54,664,072	\$ 54,664,072
Revised FTE	65.980	65.980

**16030-NC State University-Academic Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 842,422,995	\$ 842,422,995
Less: Receipts	\$ 422,169,898	\$ 422,169,898
<b>Net Appropriation</b>	<b>\$ 420,253,097</b>	<b>\$ 420,253,097</b>
<b>FTE</b>	<b>5,892.530</b>	<b>5,892.530</b>

**Legislative Changes**

<b>63 NCSU Innovation in Manufacturing Biopharmaceuticals</b>	Requirements	\$ 2,000,000NR	\$ 2,000,000NR
Provides funds for North Carolina State University's participation in a collaborative effort to accelerate the development of innovative manufacturing processes for biopharmaceutical products. Funds will support the Biomanufacturing Training and Education Center at NCSU and serve as matching funds for a federal grant from the National Institute of Standards and Technology.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ 2,000,000
	FTE	-	-
<b>64 NC Clean Energy Technology Center</b>	Requirements	\$ 266,666R	\$ 266,666R
Budgets a transfer from the Department of Environmental Quality (Budget Code: 14300) for the NC Clean Energy Technology Center. Funds will be used to support ongoing activities.	Less: Receipts	\$ 266,666R	\$ 266,666R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 2,266,666	\$ 2,266,666
Less: Receipts	\$ 266,666	\$ 266,666
<b>Net Appropriation</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ 2,000,000	\$ 2,000,000
<b>Net Appropriation</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>
FTE	-	-

**Revised Budget**

<b>Revised Requirements</b>	<b>\$ 844,689,661</b>	<b>\$ 844,689,661</b>
<b>Revised Receipts</b>	<b>\$ 422,436,564</b>	<b>\$ 422,436,564</b>
<b>Revised Net Appropriation</b>	<b>\$ 422,253,097</b>	<b>\$ 422,253,097</b>
<b>Revised FTE</b>	<b>5,892.530</b>	<b>5,892.530</b>

House Appropriations Committee Report on the Current Operations Act of 2019

**16031-NC State University-Agric. Research**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 72,542,781	\$ 72,542,781
Less: Receipts	\$ 17,721,640	\$ 17,721,640
Net Appropriation	\$ 54,821,141	\$ 54,821,141
FTE	585.890	585.890

**Legislative Changes**

<b>65 Agricultural Educational Coordinators</b>	Requirements	\$ 250,000R	\$ 250,000R
Provides funds to hire two additional Agricultural Education Coordinators to assist with program planning and instructional delivery of agriculture curriculum, coordinate professional development and teacher in-services, and conduct technical assistance visits to programs.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ 250,000
	FTE	2.000	2.000

**Total Legislative Changes**

Requirements	\$ 250,000	\$ 250,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ 250,000
FTE	2.000	2.000
Recurring	\$ 250,000	\$ 250,000
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ 250,000
FTE	2.000	2.000

**Revised Budget**

Revised Requirements	\$ 72,792,781	\$ 72,792,781
Revised Receipts	\$ 17,721,640	\$ 17,721,640
Revised Net Appropriation	\$ 55,071,141	\$ 55,071,141
Revised FTE	587.890	587.890



House Appropriations Committee Report on the Current Operations Act of 2019

**16032-NC State University-Coop. Extension**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 55,529,168	\$ 55,529,168
Less: Receipts	\$ 14,833,163	\$ 14,833,163
Net Appropriation	\$ 40,696,005	\$ 40,696,005
FTE	622.020	622.020

**Legislative Changes**

66 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 55,529,168	\$ 55,529,168
Revised Receipts	\$ 14,833,163	\$ 14,833,163
Revised Net Appropriation	\$ 40,696,005	\$ 40,696,005
Revised FTE	622.020	622.020

House Appropriations Committee Report on the Current Operations Act of 2019

**16040-UNC at Greensboro**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 287,718,420	\$ 287,718,420
Less: Receipts	\$ 109,591,257	\$ 109,591,257
Net Appropriation	\$ 178,127,163	\$ 178,127,163
FTE	2,354.352	2,354.352

**Legislative Changes**

67 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 287,718,420	\$ 287,718,420
Revised Receipts	\$ 109,591,257	\$ 109,591,257
Revised Net Appropriation	\$ 178,127,163	\$ 178,127,163
Revised FTE	2,354.352	2,354.352

House Appropriations Committee Report on the Current Operations Act of 2019

**16050-UNC at Charlotte**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 420,146,272	\$ 420,146,272
Less: Receipts	\$ 164,780,562	\$ 164,780,562
Net Appropriation	\$ 255,365,710	\$ 255,365,710
FTE	3,355.835	3,355.835

**Legislative Changes**

68 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 420,146,272	\$ 420,146,272
Revised Receipts	\$ 164,780,562	\$ 164,780,562
Revised Net Appropriation	\$ 255,365,710	\$ 255,365,710
Revised FTE	3,355.835	3,355.835

House Appropriations Committee Report on the Current Operations Act of 2019

**16055-UNC at Asheville**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 61,661,158	\$ 61,661,158
Less: Receipts	\$ 21,876,242	\$ 21,876,242
Net Appropriation	<u>\$ 39,784,916</u>	<u>\$ 39,784,916</u>
FTE	604.141	604.141

**Legislative Changes**

69 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 61,661,158	\$ 61,661,158
Revised Receipts	\$ 21,876,242	\$ 21,876,242
Revised Net Appropriation	\$ 39,784,916	\$ 39,784,916
Revised FTE	604.141	604.141

House Appropriations Committee Report on the Current Operations Act of 2019

**16060-UNC at Wilmington**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 244,118,982	\$ 244,118,982
Less: Receipts	\$ 98,550,341	\$ 98,550,341
Net Appropriation	\$ 145,568,641	\$ 145,568,641
FTE	2,135.800	2,135.800

**Legislative Changes**

70 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 244,118,982	\$ 244,118,982
Revised Receipts	\$ 98,550,341	\$ 98,550,341
Revised Net Appropriation	\$ 145,568,641	\$ 145,568,641
Revised FTE	2,135.800	2,135.800

House Appropriations Committee Report on the Current Operations Act of 2019

**16065-East Carolina Univ-Academic Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 414,348,327	\$ 414,348,327
Less: Receipts	\$ 182,150,292	\$ 182,150,292
Net Appropriation	\$ 232,198,035	\$ 232,198,035
FTE	3,309.168	3,309.168

**Legislative Changes**

71 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 414,348,327	\$ 414,348,327
Revised Receipts	\$ 182,150,292	\$ 182,150,292
Revised Net Appropriation	\$ 232,198,035	\$ 232,198,035
Revised FTE	3,309.168	3,309.168

House Appropriations Committee Report on the Current Operations Act of 2019

**16066-East Carolina Univ-Health Affairs**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 90,335,813	\$ 90,335,813
Less: Receipts	\$ 12,400,019	\$ 12,400,019
Net Appropriation	\$ <u>77,935,794</u>	\$ <u>77,935,794</u>
FTE	569.500	569.500

**Legislative Changes**

72 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 90,335,813	\$ 90,335,813
Revised Receipts	\$ 12,400,019	\$ 12,400,019
Revised Net Appropriation	\$ 77,935,794	\$ 77,935,794
Revised FTE	569.500	569.500

House Appropriations Committee Report on the Current Operations Act of 2019

**16070-NC A&T University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 179,603,455	\$ 179,603,455
Less: Receipts	\$ 87,002,310	\$ 87,002,310
Net Appropriation	\$ 92,601,145	\$ 92,601,145
FTE	1,682.288	1,682.288

**Legislative Changes**

<b>73 NC A&amp;T Center for Energy Research and Technology</b>	Requirements	\$ 66,667R	\$ 66,667R
Budgets a transfer from the Department of Environmental Quality (Budget Code: 14300) for the NC A&T Center for Energy Research and Technology. Funds will be used to support ongoing activities.	Less: Receipts	\$ 66,667R	\$ 66,667R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 66,667	\$ 66,667
Less: Receipts	\$ 66,667	\$ 66,667
Net Appropriation	\$ 0	\$ 0
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 179,670,122	\$ 179,670,122
Revised Receipts	\$ 87,068,977	\$ 87,068,977
Revised Net Appropriation	\$ 92,601,145	\$ 92,601,145
Revised FTE	1,682.288	1,682.288



House Appropriations Committee Report on the Current Operations Act of 2019

**16075-Western Carolina University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 159,162,027	\$ 159,195,028
Less: Receipts	\$ 27,714,804	\$ 27,714,804
Net Appropriation	\$ 131,447,223	\$ 131,480,224
FTE	1,355.308	1,355.308

**Legislative Changes**

74 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 159,162,027	\$ 159,195,028
Revised Receipts	\$ 27,714,804	\$ 27,714,804
Revised Net Appropriation	\$ 131,447,223	\$ 131,480,224
Revised FTE	1,355.308	1,355.308

House Appropriations Committee Report on the Current Operations Act of 2019

**16080-Appalachian State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 261,386,484	\$ 261,386,484
Less: Receipts	\$ 113,583,731	\$ 113,583,731
Net Appropriation	\$ 147,802,753	\$ 147,802,753
FTE	2,308.355	2,308.355

**Legislative Changes**

<b>75 Appalachian Energy Center at ASU</b>	Requirements	\$ 66,667R	\$ 66,667R
Budgets a transfer from the Department of Environmental Quality (Budget Code: 14300) for the Appalachian Energy Center at ASU. Funds will be used to support ongoing activities.	Less: Receipts	\$ 66,667R	\$ 66,667R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 66,667	\$ 66,667
Less: Receipts	\$ 66,667	\$ 66,667
Net Appropriation	\$ 0	\$ 0
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 261,453,151	\$ 261,453,151
Revised Receipts	\$ 113,650,398	\$ 113,650,398
Revised Net Appropriation	\$ 147,802,753	\$ 147,802,753
Revised FTE	2,308.355	2,308.355

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**16082-UNC at Pembroke**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 90,161,357	\$ 90,165,578
Less: Receipts	\$ 13,264,333	\$ 13,264,333
Net Appropriation	\$ <u>76,897,024</u>	\$ <u>76,901,245</u>
FTE	797.768	797.768

**Legislative Changes**

76 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 90,161,357	\$ 90,165,578
Revised Receipts	\$ 13,264,333	\$ 13,264,333
Revised Net Appropriation	\$ 76,897,024	\$ 76,901,245
Revised FTE	797.768	797.768

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**16084-Winston-Salem State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 86,145,805	\$ 86,145,805
Less: Receipts	\$ 22,495,553	\$ 22,495,553
Net Appropriation	<u>\$ 63,650,252</u>	<u>\$ 63,650,252</u>
FTE	811.574	811.574

**Legislative Changes**

77 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 86,145,805	\$ 86,145,805
Revised Receipts	\$ 22,495,553	\$ 22,495,553
Revised Net Appropriation	\$ 63,650,252	\$ 63,650,252
Revised FTE	811.574	811.574

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**16086-Elizabeth City State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 38,867,498	\$ 38,867,498
Less: Receipts	\$ 3,564,271	\$ 3,564,271
Net Appropriation	\$ 35,303,227	\$ 35,303,227
FTE	343.099	343.099

**Legislative Changes**

78 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 38,867,498	\$ 38,867,498
Revised Receipts	\$ 3,564,271	\$ 3,564,271
Revised Net Appropriation	\$ 35,303,227	\$ 35,303,227
Revised FTE	343.099	343.099

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**16088-Fayetteville State University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 75,646,019	\$ 75,646,019
Less: Receipts	\$ 21,734,797	\$ 21,734,797
Net Appropriation	\$ 53,911,222	\$ 53,911,222
FTE	734.596	734.596

**Legislative Changes**

79 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 75,646,019	\$ 75,646,019
Revised Receipts	\$ 21,734,797	\$ 21,734,797
Revised Net Appropriation	\$ 53,911,222	\$ 53,911,222
Revised FTE	734.596	734.596

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**16090-North Carolina Central University**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 136,655,404	\$ 136,655,404
Less: Receipts	\$ 51,822,380	\$ 51,822,380
Net Appropriation	\$ 84,833,024	\$ 84,833,024
FTE	1,178.160	1,178.160

**Legislative Changes**

80 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 136,655,404	\$ 136,655,404
Revised Receipts	\$ 51,822,380	\$ 51,822,380
Revised Net Appropriation	\$ 84,833,024	\$ 84,833,024
Revised FTE	1,178.160	1,178.160

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**16092-UNC School of the Arts**

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 49,623,526	\$ 49,623,526
Less: Receipts	\$ 16,359,089	\$ 16,359,089
Net Appropriation	\$ 33,264,437	\$ 33,264,437
FTE	453.440	453.440

**Legislative Changes**

81 No direct change	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

**Revised Budget**

Revised Requirements	\$ 49,623,526	\$ 49,623,526
Revised Receipts	\$ 16,359,089	\$ 16,359,089
Revised Net Appropriation	\$ 33,264,437	\$ 33,264,437
Revised FTE	453.440	453.440



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

<u>Recommended Base Budget</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Requirements	\$ 24,434,049	\$ 24,434,049
Less: Receipts	\$ 1,796,561	\$ 1,796,561
Net Appropriation	\$ 22,637,488	\$ 22,637,488
FTE	243.763	243.763

**Legislative Changes**

<b>82 North Carolina School of Science and Math - Morganton</b> Provides funding for staff, operating expenses, and equipment for the North Carolina School of Science and Math - Morganton campus.	Requirements	\$ 1,408,632R	\$ 3,389,820R
		25,928NR	792,369NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,434,560	\$ 4,182,189
	FTE	14.000	52.000

**Total Legislative Changes**

Requirements	\$ 1,434,560	\$ 4,182,189
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,434,560	\$ 4,182,189
FTE	14.000	52.000
Recurring	\$ 1,408,632	\$ 3,389,820
Nonrecurring	\$ 25,928	\$ 792,369
Net Appropriation	\$ 1,434,560	\$ 4,182,189
FTE	14.000	52.000

**Revised Budget**

Revised Requirements	\$ 25,868,609	\$ 28,616,238
Revised Receipts	\$ 1,796,561	\$ 1,796,561
Revised Net Appropriation	\$ 24,072,048	\$ 26,819,677
Revised FTE	257.763	295.763