

The University of North Carolina System 2019-21 Budget Priorities

	FY 2019-20	FY 2020-21
1. Summer Scholarships for Student Success*	10,000,000	12,000,000
2. Faculty Recruitment and Retention	10,000,000	15,000,000
3. Stronger Transfer Pathways with NCCCS*	4,450,000	4,450,000
	200,000 NR	
4. Data Modernization Initiative	1,000,000	2,000,000
	4,000,000 NR	5,000,000 NR

*Joint request with the North Carolina Community College System

Other Targeted Priorities		
<i>Faculty and Staff Salary Adjustments</i>		<i>equity with state agencies</i>
<i>NCSSM Western Campus Operations</i>	1,408,632	3,389,820
	25,928 NR	795,376 NR
<i>Doctoral Research Funding for N.C. A&T</i>	1,000,000	1,000,000
<i>Rural Residency Program at ECU</i>	1,447,000	2,592,000
<i>Innovation in Manufacturing Biopharmaceuticals at NC State</i>	2,000,000 NR	2,000,000 NR
<i>College of Health Sciences at UNCP</i>	1,100,000	2,100,000
<i>Lab School Operations (six institutions)</i>	500,000	500,000

Total Requested Operating Budget Increase	\$37,131,560	\$50,827,196
	1.28%	1.76%

Enrollment Changes	\$51,078,223	\$103,578,223
<i>Enrollment Growth - Regular (move from projected to actual)</i>	0	45,000,000
<i>Enrollment Growth - Summer (based on actual 2018 enrollment)</i>	43,578,223	43,578,223
<i>NC Promise Buy Down</i>	7,500,000	15,000,000
Building Reserves	\$5,716,728	\$23,781,389
Total Requested Operating Budget Increase	\$93,926,511	\$178,186,808
Including Enrollment and Building Reserves	3.24%	6.16%

Other Legislative (Non-Operating Budget) Agenda Items:

- Significant increase to Repair & Renovations (R&R, dedicated to deferred maintenance)
- Targeted Renewal Projects (Capital Projects - WCU Steam Plant, others)
- Redirect unallocated enrollment growth appropriations (FY18-19 only) toward NC Promise growth reserve fund

Deregulation Agenda Items:

- Carryforward (increase 2.5% threshold to 7.5% with increased portion dedicated to deferred maintenance)
- Restore institutional flexibility on salaries/positions