

**N.C. HOUSE OF REPRESENTATIVES
APPROPRIATIONS COMMITTEE
ON
EDUCATION**

**REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 257

May 15, 2025

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Education

Section B

NC Community College System - General Fund Budget Code 16800

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$1,961,916,208	\$1,961,916,208
Receipts	\$379,955,931	\$379,955,931
Net Appropriation	\$1,581,960,277	\$1,581,960,277
 Legislative Changes		
Requirements	\$113,572,608	\$102,072,608
Receipts	\$22,857,947	\$18,357,947
Net Appropriation	\$90,714,661	\$83,714,661
 Revised Budget		
Requirements	\$2,075,488,816	\$2,063,988,816
Receipts	\$402,813,878	\$398,313,878
Net Appropriation	\$1,672,674,938	\$1,665,674,938

General Fund FTE

Base Budget	239.000	239.000
Legislative Changes	2.000	2.000
Revised Budget	241.000	241.000

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

NC Community College System - General Fund										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105310	Executive Division	8,188,032	2,166,190	6,021,842	-	-	-	8,188,032	2,166,190	6,021,842
105320	Technology Solutions	11,899,827	-	11,899,827	1,250,000	1,250,000	-	13,149,827	1,250,000	11,899,827
105330	Business & Finance	3,966,351	529,110	3,437,241	-	-	-	3,966,351	529,110	3,437,241
105340	Academic & Student Services	13,526,144	8,251,947	5,274,197	-	-	-	13,526,144	8,251,947	5,274,197
105350	Economic Development	5,615,017	2,554,054	3,060,963	-	-	-	5,615,017	2,554,054	3,060,963
105410	Curriculum Instruction	879,229,728	304,163,129	575,066,599	-	-	-	879,229,728	304,163,129	575,066,599
105411	Basic Skill Instruction	79,461,279	22,084,665	57,376,614	-	-	-	79,461,279	22,084,665	57,376,614
105412	Con. Edu. & Workforce Development	184,085,270	26,006,387	158,078,883	3,850,000	-	3,850,000	187,935,270	26,006,387	161,928,883
105413	Equipment & Instructional Resources	52,212,762	-	52,212,762	-	-	-	52,212,762	-	52,212,762
105414	Specialized Centers & Programs	67,102,206	7,959,262	59,142,944	8,316,341	3,250,000	5,066,341	75,418,547	11,209,262	64,209,285
105415	Institutional & Academic Support	655,028,009	4,900,000	650,128,009	-	-	-	655,028,009	4,900,000	650,128,009
105470	Reserves & Transfers	1,601,583	1,341,187	260,396	-	-	-	1,601,583	1,341,187	260,396
Technical and Formula Adjustments										
N/A	Enrollment Increase Reserve	-	-	-	6,000,000	-	6,000,000	6,000,000	-	6,000,000
N/A	Enrollment Growth Adjustment	-	-	-	94,156,267	18,357,947	75,798,320	94,156,267	18,357,947	75,798,320
Total		\$1,961,916,208	\$379,955,931	\$1,581,960,277	\$113,572,608	\$22,857,947	\$90,714,661	\$2,075,488,816	\$402,813,878	\$1,672,674,938

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

NC Community College System - General Fund										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
105310	Executive Division	8,188,032	2,166,190	6,021,842	-	-	-	8,188,032	2,166,190	6,021,842
105320	Technology Solutions	11,899,827	-	11,899,827	-	-	-	11,899,827	-	11,899,827
105330	Business & Finance	3,966,351	529,110	3,437,241	-	-	-	3,966,351	529,110	3,437,241
105340	Academic & Student Services	13,526,144	8,251,947	5,274,197	-	-	-	13,526,144	8,251,947	5,274,197
105350	Economic Development	5,615,017	2,554,054	3,060,963	-	-	-	5,615,017	2,554,054	3,060,963
105410	Curriculum Instruction	879,229,728	304,163,129	575,066,599	-	-	-	879,229,728	304,163,129	575,066,599
105411	Basic Skill Instruction	79,461,279	22,084,665	57,376,614	-	-	-	79,461,279	22,084,665	57,376,614
105412	Con. Edu. & Workforce Development	184,085,270	26,006,387	158,078,883	3,850,000	-	3,850,000	187,935,270	26,006,387	161,928,883
105413	Equipment & Instructional Resources	52,212,762	-	52,212,762	-	-	-	52,212,762	-	52,212,762
105414	Specialized Centers & Programs	67,102,206	7,959,262	59,142,944	(1,933,659)	-	(1,933,659)	65,168,547	7,959,262	57,209,285
105415	Institutional & Academic Support	655,028,009	4,900,000	650,128,009	-	-	-	655,028,009	4,900,000	650,128,009
105470	Reserves & Transfers	1,601,583	1,341,187	260,396	-	-	-	1,601,583	1,341,187	260,396
Technical and Formula Adjustments										
N/A	Enrollment Increase Reserve	-	-	-	6,000,000	-	6,000,000	6,000,000	-	6,000,000
N/A	Enrollment Growth Adjustment	-	-	-	94,156,267	18,357,947	75,798,320	94,156,267	18,357,947	75,798,320
Total		\$1,961,916,208	\$379,955,931	\$1,581,960,277	\$102,072,608	\$18,357,947	\$83,714,661	\$2,063,988,816	\$398,313,878	\$1,665,674,938

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

NC Community College System - General Fund					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105310	Executive Division	45.000	-	-	45.000
105320	Technology Solutions	59.000	-	-	59.000
105330	Business & Finance	31.000	-	-	31.000
105340	Academic & Student Services	57.000	-	-	57.000
105350	Economic Development	47.000	-	-	47.000
105410	Curriculum Instruction	-	-	-	-
105411	Basic Skill Instruction	-	-	-	-
105412	Con. Edu. & Workforce Development	-	2.000	-	2.000
105413	Equipment & Instructional Resources	-	-	-	-
105414	Specialized Centers & Programs	-	-	-	-
105415	Institutional & Academic Support	-	-	-	-
105470	Reserves & Transfers	-	-	-	-
Total FTE		239.000	2.000	-	241.000

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

NC Community College System - General Fund					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
105310	Executive Division	45.000	-	-	45.000
105320	Technology Solutions	59.000	-	-	59.000
105330	Business & Finance	31.000	-	-	31.000
105340	Academic & Student Services	57.000	-	-	57.000
105350	Economic Development	47.000	-	-	47.000
105410	Curriculum Instruction	-	-	-	-
105411	Basic Skill Instruction	-	-	-	-
105412	Con. Edu. & Workforce Development	-	2.000	-	2.000
105413	Equipment & Instructional Resources	-	-	-	-
105414	Specialized Centers & Programs	-	-	-	-
105415	Institutional & Academic Support	-	-	-	-
105470	Reserves & Transfers	-	-	-	-
Total FTE		239.000	2.000	-	241.000

House Report on the Base, Capital and Expansion Budget

16800-NC Community College System - General Fund

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,961,916,208	\$ 1,961,916,208
Less: Receipts	\$ 379,955,931	\$ 379,955,931
Net Appropriation	<u>\$ 1,581,960,277</u>	<u>\$ 1,581,960,277</u>
FTE	239.000	239.000

Legislative Changes

Technical and Formula Adjustments

1 Enrollment Growth Adjustment	Requirements	\$ 94,156,267R	\$ 94,156,267R
Adjusts funding provided to the North Carolina Community College System (NCCCS) based on the change in college enrollment, which increased by 15,277 full-time equivalent (FTE) students, or 6.4%, compared to the amount budgeted for FY 2024-25.	Less: Receipts	\$ 18,357,947R	\$ 18,357,947R
	Net Appropriation	<u>\$ 75,798,320</u>	<u>\$ 75,798,320</u>
	FTE	-	-
2 Enrollment Increase Reserve	Requirements	\$ 3,528,869R	\$ 3,528,869R
Provides funds to establish an enrollment increase reserve for community colleges with eligible enrollment increases that exceed budgeted enrollment levels.		2,471,131NR	2,471,131NR
	Less: Receipts	<u>\$ -</u>	<u>\$ -</u>
	Net Appropriation	<u>\$ 6,000,000</u>	<u>\$ 6,000,000</u>
	FTE	-	-

Executive Division	Requirements	\$ 8,188,032	\$ 8,188,032
Budget Fund: 105310	Less: Receipts	<u>\$ 2,166,190</u>	<u>\$ 2,166,190</u>
	Net Appropriation	<u>\$ 6,021,842</u>	<u>\$ 6,021,842</u>
	FTE	45.000	45.000

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

Executive Division Revised Budget	Requirements	\$ 8,188,032	\$ 8,188,032
	Less: Receipts	<u>\$ 2,166,190</u>	<u>\$ 2,166,190</u>
	Net Appropriation	<u>\$ 6,021,842</u>	<u>\$ 6,021,842</u>
	FTE	45.000	45.000

Technology Solutions	Requirements	\$ 11,899,827	\$ 11,899,827
Budget Fund: 105320	Less: Receipts	<u>\$ -</u>	<u>\$ -</u>
	Net Appropriation	<u>\$ 11,899,827</u>	<u>\$ 11,899,827</u>
	FTE	59.000	59.000

4 Learning Management System	Requirements	\$ 1,250,000NR	\$ -
Budget Fund: 105320	Less: Receipts	<u>\$ 1,250,000NR</u>	<u>\$ -</u>
Budgets receipts transferred from the Information Technology (IT) Reserve to assist NCCCS in transitioning to a single, statewide learning management system.	Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

	<u>FY 2025-26</u>		<u>FY 2026-27</u>	
Technology Solutions Revised Budget				
Requirements	\$	13,149,827	\$	11,899,827
Less: Receipts	\$	1,250,000	\$	-
Net Appropriation	\$	11,899,827	\$	11,899,827
FTE		59.000		59.000
<hr/>				
Finance and Operations Budget Fund: 105330				
Requirements	\$	3,966,351	\$	3,966,351
Less: Receipts	\$	529,110	\$	529,110
Net Appropriation	\$	3,437,241	\$	3,437,241
FTE		31.000		31.000
<hr/>				
5 No direct change				
Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-
<hr/>				
Finance and Operations Revised Budget				
Requirements	\$	3,966,351	\$	3,966,351
Less: Receipts	\$	529,110	\$	529,110
Net Appropriation	\$	3,437,241	\$	3,437,241
FTE		31.000		31.000
<hr/>				
Academic and Student Services Budget Fund: 105340				
Requirements	\$	13,526,144	\$	13,526,144
Less: Receipts	\$	8,251,947	\$	8,251,947
Net Appropriation	\$	5,274,197	\$	5,274,197
FTE		57.000		57.000
<hr/>				
6 No direct change				
Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-
<hr/>				
Academic and Student Services Revised Budget				
Requirements	\$	13,526,144	\$	13,526,144
Less: Receipts	\$	8,251,947	\$	8,251,947
Net Appropriation	\$	5,274,197	\$	5,274,197
FTE		57.000		57.000
<hr/>				
Economic Development Budget Fund: 105350				
Requirements	\$	5,615,017	\$	5,615,017
Less: Receipts	\$	2,554,054	\$	2,554,054
Net Appropriation	\$	3,060,963	\$	3,060,963
FTE		47.000		47.000
<hr/>				
7 No direct change				
Requirements	\$	-	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-
<hr/>				
Economic Development Revised Budget				
Requirements	\$	5,615,017	\$	5,615,017
Less: Receipts	\$	2,554,054	\$	2,554,054
Net Appropriation	\$	3,060,963	\$	3,060,963
FTE		47.000		47.000

House Report on the Base, Capital and Expansion Budget

Curriculum Instruction
Budget Fund: 105410

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 879,229,728	\$ 879,229,728
Less: Receipts	\$ 304,163,129	\$ 304,163,129
Net Appropriation	\$ 575,066,599	\$ 575,066,599
FTE	-	-

8 No direct change

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

Curriculum Instruction Revised Budget

Requirements	\$ 879,229,728	\$ 879,229,728
Less: Receipts	\$ 304,163,129	\$ 304,163,129
Net Appropriation	\$ 575,066,599	\$ 575,066,599
FTE	-	-

Cont. Ed. and Workforce Development
Budget Fund: 105412

Requirements	\$ 184,085,270	\$ 184,085,270
Less: Receipts	\$ 26,006,387	\$ 26,006,387
Net Appropriation	\$ 158,078,883	\$ 158,078,883
FTE	-	-

9 IDD Workforce Training Expansion
Budget Fund: 105412

Provides funds to expand training programs for students with intellectual and developmental disabilities (IDD) from 15 to up to 25 community colleges. Funding provided for this purpose shall be used for the college, regional, and State-level infrastructures for the program, including two positions at the System Office to facilitate the creation of work-based learning opportunities. The revised net appropriation provided for this purpose is \$7.8 million in each year of the biennium.

Requirements	\$ 3,850,000R	\$ 3,850,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,850,000	\$ 3,850,000
FTE	2.000	2.000

Cont. Ed. and Workforce Development Revised Budget

Requirements	\$ 187,935,270	\$ 187,935,270
Less: Receipts	\$ 26,006,387	\$ 26,006,387
Net Appropriation	\$ 161,928,883	\$ 161,928,883
FTE	2.000	2.000

Basic Skills Instruction
Budget Fund: 105411

Requirements	\$ 79,461,279	\$ 79,461,279
Less: Receipts	\$ 22,084,665	\$ 22,084,665
Net Appropriation	\$ 57,376,614	\$ 57,376,614
FTE	-	-

10 No direct change

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

Basic Skills Instruction Revised Budget

Requirements	\$ 79,461,279	\$ 79,461,279
Less: Receipts	\$ 22,084,665	\$ 22,084,665
Net Appropriation	\$ 57,376,614	\$ 57,376,614
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Equipment and Instructional Resources
Budget Fund: 105413

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 52,212,762	\$ 52,212,762
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 52,212,762</u>	<u>\$ 52,212,762</u>
FTE	-	-

11 No direct change

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

Equipment and Instructional Resources Revised
Budget

Requirements	\$ 52,212,762	\$ 52,212,762
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 52,212,762</u>	<u>\$ 52,212,762</u>
FTE	-	-

Specialized Centers and Programs
Budget Fund: 105414

Requirements	\$ 67,102,206	\$ 67,102,206
Less: Receipts	\$ 7,959,262	\$ 7,959,262
Net Appropriation	<u>\$ 59,142,944</u>	<u>\$ 59,142,944</u>
FTE	-	-

12 Unexpended Nursing Faculty Salary Adjustment
Budget Fund: 105414

Reduces funds provided for a 10 to 15% salary adjustment to nursing faculty based on the actual amount expended for this purpose. The revised net appropriation provided for this purpose is \$6.0 million in each year of the biennium.

Requirements	\$ (1,123,659)R	\$ (1,123,659)R
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ (1,123,659)</u>	<u>\$ (1,123,659)</u>
FTE	-	-

13 Minority Male Success Initiative
Budget Fund: 105414

Eliminates funds provided for a program to increase the progression and completion rates of minority male students.

Requirements	\$ (810,000)R	\$ (810,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ (810,000)</u>	<u>\$ (810,000)</u>
FTE	-	-

14 Workforce Diploma Program
Budget Fund: 105414

Provides funds to the Community College System Office to contract with third-party entities for a workforce diploma program that will assist adults aged 21 and older to obtain a high school diploma and develop employability and career skills.

Requirements	\$ 5,000,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 5,000,000</u>	<u>\$ -</u>
FTE	-	-

15 Randolph Community College Education and Training Center
Budget Fund: 105414

Budgets receipts transferred from the Job Development Investment Grant (JDIG) Special Revenue Fund (Budget Code 24609-209584) to develop an Education and Training Center at Randolph Community College.

Requirements	\$ 3,250,000NR	\$ -
Less: Receipts	\$ 3,250,000NR	\$ -
Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
FTE	-	-

16 Digital Credential Program
Budget Fund: 105414

Provides funds for a pilot program at 6 community colleges to evaluate the effectiveness of digital credential vaults for community college students.

Requirements	\$ 2,000,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ -</u>
FTE	-	-

Specialized Centers and Programs Revised Budget

Requirements	\$ 75,418,547	\$ 65,168,547
Less: Receipts	\$ 11,209,262	\$ 7,959,262
Net Appropriation	<u>\$ 64,209,285</u>	<u>\$ 57,209,285</u>
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Institutional and Academic Support
Budget Fund: 105415

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 655,028,009	\$ 655,028,009
Less: Receipts	\$ 4,900,000	\$ 4,900,000
Net Appropriation	\$ 650,128,009	\$ 650,128,009

FTE - -

17 No direct change

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

FTE - -

Institutional and Academic Support Revised Budget

Requirements	\$ 655,028,009	\$ 655,028,009
Less: Receipts	\$ 4,900,000	\$ 4,900,000
Net Appropriation	\$ 650,128,009	\$ 650,128,009

FTE - -

Reserves and Transfers
Budget Fund: 105470

Requirements	\$ 1,601,583	\$ 1,601,583
Less: Receipts	\$ 1,341,187	\$ 1,341,187
Net Appropriation	\$ 260,396	\$ 260,396

FTE - -

18 No direct change

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

FTE - -

Reserves and Transfers Revised Budget

Requirements	\$ 1,601,583	\$ 1,601,583
Less: Receipts	\$ 1,341,187	\$ 1,341,187
Net Appropriation	\$ 260,396	\$ 260,396

FTE - -

Total Legislative Changes

Requirements	\$ 113,572,608	\$ 102,072,608
Less: Receipts	\$ 22,857,947	\$ 18,357,947
Net Appropriation	\$ 90,714,661	\$ 83,714,661

FTE 2.000 2.000

Recurring \$ 81,243,530 \$ 81,243,530

Nonrecurring \$ 9,471,131 \$ 2,471,131

Net Appropriation \$ 90,714,661 \$ 83,714,661

FTE 2.000 2.000

Revised Budget

Revised Requirements \$ 2,075,488,816 \$ 2,063,988,816

Revised Receipts \$ 402,813,878 \$ 398,313,878

Revised Net Appropriation \$ 1,672,674,938 \$ 1,665,674,938

Revised FTE 241.000 241.000

Public Instruction - General Fund Budget Code 13510

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$14,371,756,376	\$14,371,796,766
Receipts	\$2,440,462,977	\$2,440,462,977
Net Appropriation	\$11,931,293,399	\$11,931,333,789
Legislative Changes		
Requirements	\$145,186,540	\$101,076,955
Receipts	\$289,869,034	\$253,325,232
Net Appropriation	(\$144,682,494)	(\$152,248,277)
Revised Budget		
Requirements	\$14,516,942,916	\$14,472,873,721
Receipts	\$2,730,332,011	\$2,693,788,209
Net Appropriation	\$11,786,610,905	\$11,779,085,512

General Fund FTE

Base Budget	1,112.752	1,112.752
Legislative Changes	9.000	9.000
Revised Budget	1,121.752	1,121.752

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

Public Instruction - General Fund										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101000	DPI - Executive and Admin. Functions	14,258,976	1,201,814	13,057,162	1,387,033	-	1,387,033	15,646,009	1,201,814	14,444,195
101005	State Board of Education	1,585,862	263,545	1,322,317	-	-	-	1,585,862	263,545	1,322,317
101008	SPSF - Statewide System Ops. And Maint.	11,470,484	-	11,470,484	15,000,000	15,000,000	-	26,470,484	15,000,000	11,470,484
101021	DPI - Education Innovations	1,039,322	128,120	911,202	-	-	-	1,039,322	128,120	911,202
101030	DPI - Financial and Business Services	11,976,414	2,783,575	9,192,839	-	-	-	11,976,414	2,783,575	9,192,839
101033	DPI - Student and School Support Services	11,652,043	9,249,683	2,402,360	(775,097)	(775,097)	-	10,876,946	8,474,586	2,402,360
101040	Office of Early Learning	7,491,032	2,558,691	4,932,341	10,000,000	-	10,000,000	17,491,032	2,558,691	14,932,341
101041	NC Center for the Advanc. of Teaching	5,087,792	200	5,087,592	1,842,000	-	1,842,000	6,929,792	200	6,929,592
101050	DPI - Technology Services	25,233,457	11,333,978	13,899,479	(61,497)	(61,497)	-	25,171,960	11,272,481	13,899,479
101060	DPI - Curric., Instr., Account., and Tech	35,936,154	20,897,324	15,038,830	3,410,000	-	3,410,000	39,346,154	20,897,324	18,448,830
101064	DPI - Educator Quality and Recruitment	13,068,411	6,973,916	6,094,495	-	-	-	13,068,411	6,973,916	6,094,495
101066	DPI - Special Populations	36,980,970	25,723,792	11,257,178	-	-	-	36,980,970	25,723,792	11,257,178
101082	NC School for the Deaf	11,449,700	188,864	11,260,836	1,000,000	-	1,000,000	12,449,700	188,864	12,260,836
101083	Eastern NC School for the Deaf	10,097,265	162,773	9,934,492	900,000	-	900,000	10,997,265	162,773	10,834,492
101084	Governor Morehead School and Preschool	9,975,143	82,764	9,892,379	1,100,000	-	1,100,000	11,075,143	82,764	10,992,379
101100	DPI - Assistance to Districts and Schools	8,597,612	8,597,885	(273)	-	-	-	8,597,612	8,597,885	(273)
101170	Federal Aid - Federal Programs	1,633,058,161	1,633,058,161	-	-	-	-	1,633,058,161	1,633,058,161	-
101180	K-12 Classroom Instruction - SPSF	12,454,709,806	710,129,334	11,744,580,472	20,314,746	275,705,628	(255,390,882)	12,475,024,552	985,834,962	11,489,189,590
101190	Reserves and Transfers	56,626,806	7,128,558	49,498,248	(1,848,573)	-	(1,848,573)	54,778,233	7,128,558	47,649,675
101191	Pass-through Grants	11,460,966	-	11,460,966	1,425,000	-	1,425,000	12,885,966	-	12,885,966
Technical Adjustments										
N/A	Average Daily Membership (ADM) Adjustm	-	-	-	35,364,287	-	35,364,287	35,364,287	-	35,364,287
N/A	Special Population Headcount Adjustment	-	-	-	20,589,306	-	20,589,306	20,589,306	-	20,589,306
N/A	Non-ADM Adjustments	-	-	-	26,336,581	-	26,336,581	26,336,581	-	26,336,581
N/A	Average Salary Adjustment	-	-	-	9,202,754	-	9,202,754	9,202,754	-	9,202,754
Total		\$14,371,756,376	\$2,440,462,977	\$11,931,293,399	\$145,186,540	\$289,869,034	(\$144,682,494)	\$14,516,942,916	\$2,730,332,011	\$11,786,610,905

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

Public Instruction - General Fund										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Budget Fund	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
101000	DPI - Executive and Admin. Functions	14,262,044	1,201,814	13,060,230	1,387,033	-	1,387,033	15,649,077	1,201,814	14,447,263
101005	State Board of Education	1,586,076	263,545	1,322,531	-	-	-	1,586,076	263,545	1,322,531
101008	SPSF - Statewide System Ops. And Maint.	11,470,484	-	11,470,484	12,711,233	-	12,711,233	24,181,717	-	24,181,717
101021	DPI - Education Innovations	1,039,322	128,120	911,202	-	-	-	1,039,322	128,120	911,202
101030	DPI - Financial and Business Services	11,978,615	2,783,575	9,195,040	-	-	-	11,978,615	2,783,575	9,195,040
101033	DPI - Student and School Support Services	11,653,227	9,249,683	2,403,544	(275,097)	(775,097)	500,000	11,378,130	8,474,586	2,903,544
101040	Office of Early Learning	7,492,713	2,558,691	4,934,022	10,000,000	-	10,000,000	17,492,713	2,558,691	14,934,022
101041	NC Center for the Advanc. of Teaching	5,090,759	200	5,090,559	1,842,000	-	1,842,000	6,932,759	200	6,932,559
101050	DPI - Technology Services	25,238,950	11,333,978	13,904,972	(61,497)	(61,497)	-	25,177,453	11,272,481	13,904,972
101060	DPI - Curric., Instr., Account., and Tech	35,944,551	20,897,324	15,047,227	(1,650,000)	-	(1,650,000)	34,294,551	20,897,324	13,397,227
101064	DPI - Educator Quality and Recruitment	13,068,469	6,973,916	6,094,553	-	-	-	13,068,469	6,973,916	6,094,553
101066	DPI - Special Populations	36,990,440	25,723,792	11,266,648	-	-	-	36,990,440	25,723,792	11,266,648
101082	NC School for the Deaf	11,452,492	188,864	11,263,628	1,000,000	-	1,000,000	12,452,492	188,864	12,263,628
101083	Eastern NC School for the Deaf	10,100,130	162,773	9,937,357	900,000	-	900,000	11,000,130	162,773	10,837,357
101084	Governor Morehead School and Preschool	9,975,143	82,764	9,892,379	1,100,000	-	1,100,000	11,075,143	82,764	10,992,379
101100	DPI - Assistance to Districts and Schools	8,597,612	8,597,885	(273)	-	-	-	8,597,612	8,597,885	(273)
101170	Federal Aid - Federal Programs	1,633,058,161	1,633,058,161	-	-	-	-	1,633,058,161	1,633,058,161	-
101180	K-12 Classroom Instruction - SPSF	12,454,709,806	710,129,334	11,744,580,472	(11,941,856)	254,161,826	(266,103,682)	12,442,767,950	964,291,160	11,478,476,790
101190	Reserves and Transfers	56,626,806	7,128,558	49,498,248	(1,848,573)	-	(1,848,573)	54,778,233	7,128,558	47,649,675
101191	Pass-through Grants	11,460,966	-	11,460,966	(3,579,216)	-	(3,579,216)	7,881,750	-	7,881,750
Technical Adjustments										
N/A	Average Daily Membership (ADM) Adjustm	-	-	-	35,364,287	-	35,364,287	35,364,287	-	35,364,287
N/A	Special Population Headcount Adjustment	-	-	-	20,589,306	-	20,589,306	20,589,306	-	20,589,306
N/A	Non-ADM Adjustments	-	-	-	26,336,581	-	26,336,581	26,336,581	-	26,336,581
N/A	Average Salary Adjustment	-	-	-	9,202,754	-	9,202,754	9,202,754	-	9,202,754
Total		\$14,371,796,766	\$2,440,462,977	\$11,931,333,789	\$101,076,955	\$253,325,232	(\$152,248,277)	\$14,472,873,721	\$2,693,788,209	\$11,779,085,512

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

Public Instruction - General Fund					
Budget Code 13510		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101000	DPI - Executive and Admin. Functions	46.989	(4.000)	-	42.989
101005	State Board of Education	8.441	-	-	8.441
101008	SPSF - Statewide System Ops. And Maint.	-	-	-	-
101021	DPI - Education Innovations	27.000	-	-	27.000
101030	DPI - Financial and Business Services	76.900	-	-	76.900
101033	DPI - Student and School Support Services	63.250	-	-	63.250
101040	Office of Early Learning	42.874	-	-	42.874
101041	NC Center for the Advanc. of Teaching	45.750	13.000	-	58.750
101050	DPI - Technology Services	73.626	-	-	73.626
101060	DPI - Curric., Instr., Account., and Tech	140.301	-	-	140.301
101064	DPI - Educator Quality and Recruitment	70.877	-	-	70.877
101066	DPI - Special Populations	144.016	-	-	144.016
101082	NC School for the Deaf	124.829	-	-	124.829
101083	Eastern NC School for the Deaf	111.891	-	-	111.891
101084	Governor Morehead School and Preschool	93.254	-	-	93.254
101100	DPI - Assistance to Districts and Schools	43.704	-	-	43.704
101170	Federal Aid - Federal Programs	-	-	-	-
101180	K-12 Classroom Instruction - SPSF	1.000	-	-	1.000
101190	Reserves and Transfers	-	-	-	-
101191	Pass-through Grants	-	-	-	-
Total FTE		1,114.702	9.000	-	1,123.702

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

Public Instruction - General Fund					
Budget Code 13510		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Budget Fund	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
101000	DPI - Executive and Admin. Functions	46.989	(4.000)	-	42.989
101005	State Board of Education	8.441	-	-	8.441
101008	SPSF - Statewide System Ops. And Maint.	-	-	-	-
101021	DPI - Education Innovations	27.000	-	-	27.000
101030	DPI - Financial and Business Services	76.900	-	-	76.900
101033	DPI - Student and School Support Services	63.250	-	-	63.250
101040	Office of Early Learning	42.874	-	-	42.874
101041	NC Center for the Advanc. of Teaching	45.750	13.000	-	58.750
101050	DPI - Technology Services	73.626	-	-	73.626
101060	DPI - Curric., Instr., Account., and Tech	140.301	-	-	140.301
101064	DPI - Educator Quality and Recruitment	70.877	-	-	70.877
101066	DPI - Special Populations	144.016	-	-	144.016
101082	NC School for the Deaf	124.829	-	-	124.829
101083	Eastern NC School for the Deaf	111.891	-	-	111.891
101084	Governor Morehead School and Preschool	93.254	-	-	93.254
101100	DPI - Assistance to Districts and Schools	43.704	-	-	43.704
101170	Federal Aid - Federal Programs	-	-	-	-
101180	K-12 Classroom Instruction - SPSF	1.000	-	-	1.000
101190	Reserves and Transfers	-	-	-	-
101191	Pass-through Grants	-	-	-	-
Total FTE		1,114.702	9.000	-	1,123.702

House Report on the Base, Capital and Expansion Budget

13510-Public Instruction - General Fund

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 14,371,756,376	\$ 14,371,796,766
Less: Receipts	\$ 2,440,462,977	\$ 2,440,462,977
Net Appropriation	\$ 11,931,293,399	\$ 11,931,333,789
FTE	1,112.752	1,112.752

Legislative Changes

Technical Adjustments

19 Average Daily Membership (ADM) Adjustment	Requirements	\$ 35,364,287R	\$ 35,364,287R
Provides funding for an allotted ADM of 1,526,117 students in FY 2025-26. This revision includes adjustments to multiple position, dollar, and categorical allotments.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 35,364,287	\$ 35,364,287
	FTE	-	-
20 Non-ADM Adjustments	Requirements	\$ 26,336,581R	\$ 26,336,581R
Adjusts the budgeted amounts for certain funds based on changes in costs not directly tied to ADM, such as changes in annual leave payout, worker's compensation, and student transportation.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 26,336,581	\$ 26,336,581
	FTE	-	-
21 Special Population Headcount Adjustment	Requirements	\$ 20,589,306R	\$ 20,589,306R
Adjusts funding budgeted for the Exceptional Children (EC) preschool and school-age allotments, as well as the Limited English Proficient (LEP) allotment, to reflect actual student headcount.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 20,589,306	\$ 20,589,306
	FTE	-	-
22 Average Salary Adjustment	Requirements	\$ 9,202,754R	\$ 9,202,754R
Adjusts funding to reflect changes in the average salary of various public school positions based on actual salary data from November 2024. This adjustment does not reduce any salary paid to personnel, nor does it reduce the number of guaranteed State-funded positions.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 9,202,754	\$ 9,202,754
	FTE	-	-

**State Public School Fund
Budget Fund: 101008, 101170, 101180**

Requirements	\$ 14,099,238,451	\$ 14,099,238,451
Less: Receipts	\$ 2,343,187,495	\$ 2,343,187,495
Net Appropriation	\$ 11,756,050,956	\$ 11,756,050,956
FTE	1.000	1.000

**23 Exceptional Children
Budget Fund: 101180**

Provides funds to support an increase in the funding cap for the EC allotment from 13.0% to 13.25%. A school district will receive funds for each child identified with disabilities, up to 13.25% of the school district's allotted ADM.

Requirements	\$ 10,600,000R	\$ 10,600,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 10,600,000	\$ 10,600,000
FTE	-	-

**24 Transportation
Budget Fund: 101180**

Modifies the budget to reflect additional Lottery receipts for the transportation allotment and reduces the net General Fund appropriation by the same amount. In FY 2026-27, the 10% buffer used to calculate transportation efficiency rankings shall be reduced by an amount necessary to effectuate the \$28.3 million reduction. Total requirements for this allotment, including technical adjustments, are \$645.4 million in FY 2025-26 and \$617.1 million in 2026-27.

Requirements	\$ -	\$ (28,290,094)R
Less: Receipts	\$ 160,807,612R 101,040,000NR	\$ 164,647,612R
Net Appropriation	\$ (261,847,612)	\$ (192,937,706)
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
25 State Public School Fund (SPSF) - State Textbook Fund			
Budget Fund: 101180			
Modifies the budget to reflect a transfer of funds from the State Textbook Fund not assigned to any public school unit (PSU) and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ 40,000,000NR
	Net Appropriation	\$ -	\$ (40,000,000)
	FTE	-	-
26 SPSF - Civil Penalty and Forfeiture Fund			
Budget Fund: 101180			
Modifies the budget to reflect additional receipts from the Civil Penalty and Forfeiture Fund to the SPSF and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ 20,000,000NR
	Net Appropriation	\$ -	\$ (20,000,000)
	FTE	-	-
27 SPSF - Indian Gaming			
Budget Fund: 101180			
Modifies the budget to reflect additional receipts transferred from the Indian Gaming Education Fund to the Classroom Materials/Instructional Supplies/Equipment Allotment and reduces the net General Fund appropriation by the same amount. The total requirements for this allotment, including technical adjustments, are \$48.0 million in each year of the biennium and are not affected by this adjustment.	Requirements	\$ -	\$ -
	Less: Receipts	\$ 2,500,000R	\$ 2,500,000R
			12,000,000NR
	Net Appropriation	\$ (2,500,000)	\$ (14,500,000)
	FTE	-	-
28 SPSF - Sales and Use Tax			
Budget Fund: 101180			
Modifies the budget to reflect additional receipts from the transfer of Sales and Use Tax proceeds from the Department of Revenue to the SPSF as the transfer was established in S.L. 2005-276 and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.	Requirements	\$ -	\$ -
	Less: Receipts	\$ 1,358,016R	\$ 5,014,214R
	Net Appropriation	\$ (1,358,016)	\$ (5,014,214)
	FTE	-	-
29 Reduced-Price Meal Copays			
Budget Fund: 101180			
Reduces funds available to offset the copays for students eligible for reduced-price lunches and breakfasts in schools participating in the National School Lunch Program and the School Breakfast Program to match actual expenditures. Students eligible for reduced-price meals will still have their copays covered by State funds. The revised net appropriation for this purpose is \$2.0 million in each year of the biennium.	Requirements	\$ (3,000,000)R	\$ (3,000,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (3,000,000)	\$ (3,000,000)
	FTE	-	-
30 Low Wealth/Small County Recruitment Bonus			
Budget Fund: 101180			
Reduces funds available for a recruitment bonus for districts receiving funding from the Small County or Low Wealth allotment to match actual expenditures. The bonus is up to \$1,000 to match local funds on a 1:1 basis to recruit teachers and instructional support personnel. The revised net appropriation for the Low Wealth/Small County Recruitment Bonus is \$2.3 million in each year of the biennium.	Requirements	\$ (2,000,000)R	\$ (2,000,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (2,000,000)	\$ (2,000,000)
	FTE	-	-
31 Small Specialty High Schools			
Budget Fund: 101180			
Eliminates funds for small specialty high schools, an initiative that previously supported a school-within-a-school model.	Requirements	\$ (1,817,968)R	\$ (1,817,968)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (1,817,968)	\$ (1,817,968)
	FTE	-	-
32 Learn and Earn			
Budget Fund: 101180			
Eliminates funds for virtual cooperative innovative high schools (CIHS), which existed under a previous version of the State's dual enrollment program. CIHSs are now part of the Career and College Promise program.	Requirements	\$ (1,000,000)R	\$ (1,000,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (1,000,000)	\$ (1,000,000)
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
33 Residential Schools Transportation Transfer Budget Fund: 101180			
Reduces the transportation allotment to provide funds to the Eastern North Carolina School for the Deaf (ENCSD), the Governor Morehead School for the Blind (GMS), and the North Carolina School for the Deaf (NCSD) that were previously transferred by DPI to support transportation costs for the three residential schools. The revised net requirements for the Transportation allotment are \$645.4 million in FY 2025-26.	Requirements	\$ (900,000)R	\$ (900,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (900,000)	\$ (900,000)
	FTE	-	-
34 Textbook Commission Sunset - Textbook Warehouse Budget Fund: 101180			
Eliminates funding provided in the Textbook allotment to support the operations of the Textbook Warehouse to coincide with the sunset of the Textbook Commission. The revised total requirements, including technical adjustments, for this allotment, which will be redesignated as the Instructional Materials allotment, are \$59.4 million in each year of the biennium.	Requirements	\$ (836,594)R	\$ (836,594)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (836,594)	\$ (836,594)
	FTE	-	-
35 Textbook Commission Sunset - Clerical Assistants Budget Fund: 101180			
Eliminates funding provided in the Noninstructional Support allotment for clerical assistants for the Textbook Commission. The revised total requirements for this allotment, including technical adjustments, are \$509.4 million in each year of the biennium.	Requirements	\$ (138,000)R	\$ (138,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (138,000)	\$ (138,000)
	FTE	-	-
36 State Textbook Fund Sunset - Instructional Materials Budget Fund: 101180			
Redirects the transfer from the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund (73510-700100) to instead go to the State Public School Fund to support the new Instructional Materials allotment. The revised total requirements, including technical adjustments, for the Instructional Materials allotment, are \$59.4 million in each year of the biennium.	Requirements	\$ 10,000,000R	\$ 10,000,000R
	Less: Receipts	\$ 10,000,000R	\$ 10,000,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
37 Mobile Coding Grant Program Budget Fund: 101180			
Eliminates funding for the Coding and Mobile Application grant program.	Requirements	\$ (800,000)R	\$ (800,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (800,000)	\$ (800,000)
	FTE	-	-
38 Uniform Education Reporting System Budget Fund: 101008			
Increases funding and budgets receipts from the Information Technology (IT) Reserve for the Uniform Education Reporting System (UERS), which supports multiple software platforms provided to PSUs, including a student information system. The revised total requirements for UERS are \$26.5 million in FY 2025-26 and \$24.2 million in FY 2026-27.	Requirements	\$ 15,000,000NR	\$ 12,711,233R
	Less: Receipts	\$ 15,000,000NR	\$ -
	Net Appropriation	\$ -	\$ 12,711,233
	FTE	-	-
39 Fresh Fruits and Vegetables Budget Fund: 101180			
Provides funds for a grant program to provide reimbursement to eligible elementary schools that provide fresh fruit and vegetables snacks to children.	Requirements	\$ 2,500,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,500,000	\$ -
	FTE	-	-
40 Career and Technical Education (CTE) Modernization and Expansion Budget Fund: 101180			
Provides funds to continue the grant program for schools to purchase a digital CTE learning platform.	Requirements	\$ 2,000,000NR	\$ 2,000,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ 2,000,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
41 Reading Diagnostic			
Budget Fund: 101180			
Provides funds to expand the Dynamic Indicators of Basic Early Literacy Skills (DIBELS) reading diagnostic to 4th and 5th grade. The funds also may be used to support initial implementation costs.	Requirements	\$ 1,390,800R 966,508NR	\$ 1,390,800R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,357,308	\$ 1,390,800
	FTE	-	-
42 Teacher Apprenticeship Program			
Budget Fund: 101180			
Provides funds for a grant program for eligible local school administrative units to cover higher education costs for teacher apprentices and provide additional salary supplements for apprentices and other teachers who support apprentices. The revised net appropriation for this purpose is \$2.0 million in each year of the biennium.	Requirements	\$ 1,000,000R	\$ 1,000,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ 1,000,000
	FTE	-	-
43 Agriculture Technology Grants			
Budget Fund: 101180			
Provides funds for a competitive grant program for PSUs to buy classroom agricultural technology for agricultural education.	Requirements	\$ 1,000,000NR	\$ 1,000,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ 1,000,000
	FTE	-	-
44 Speech and Debate Grant Program			
Budget Fund: 101180			
Provides funding for a pilot program for PSUs to establish or expand high school competitive speech and debate teams. Funds may cover coaching stipends, competition fees, and travel.	Requirements	\$ 500,000R	\$ 500,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-
45 After-School Robotics Grant Program			
Budget Fund: 101180			
Provides funds for the after-school robotics grant program, which allows schools to apply for funds to develop competitive after-school robotics programs with a robotics partner.	Requirements	\$ 500,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ -
	FTE	-	-
46 NERSBA			
Budget Fund: 101180			
Provides additional funds to the Northeast Regional School of Biotechnology and Agriscience (NERSBA) in the amount equal to the average per pupil share of the local current expense fund of all the local school administrative units in the regional school service area for each student enrolled in the school.	Requirements	\$ 350,000R	\$ 350,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 350,000	\$ 350,000
	FTE	-	-

State Public School Fund Revised Budget

Requirements	\$ 14,134,553,197	\$ 14,100,007,828
Less: Receipts	\$ 2,633,893,123	\$ 2,597,349,321
Net Appropriation	\$ 11,500,660,074	\$ 11,502,658,507
FTE	1.000	1.000

Department of Public Instruction
Budget Fund: 101000, 101005, 101021, 101027, 101030, 101033, 101040, 101050, 101060, 101064, 101066, 101100

Requirements	\$ 167,820,253	\$ 167,852,019
Less: Receipts	\$ 89,712,323	\$ 89,712,323
Net Appropriation	\$ 78,107,930	\$ 78,139,696
FTE	737.978	737.978

47 Plasma Games
Budget Fund: 101060
 Eliminates funds for DPI's contract with Plasma Games, Inc., which provides science, technology, engineering, and mathematics (STEM) focused educational software in STEM and CTE classes.

Requirements	\$ (1,800,000)R	\$ (1,800,000)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (1,800,000)	\$ (1,800,000)
FTE	-	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
48 Textbook Commission Sunset - Textbook Warehouse Budget Fund: 101033		Requirements \$ (775,097)R	\$ (775,097)R
		Less: Receipts \$ (775,097)R	\$ (775,097)R
		Net Appropriation \$ -	\$ -
		FTE -	-
<p>Eliminates the transfer from the State Textbook Fund to support the operations of the Textbook Warehouse at DPI.</p>			
49 Textbook Commission Sunset - Warehouse Technology Budget Fund: 101050		Requirements \$ (61,497)R	\$ (61,497)R
		Less: Receipts \$ (61,497)R	\$ (61,497)R
		Net Appropriation \$ -	\$ -
		FTE -	-
<p>Eliminates the transfer from the State Textbook Fund to support the technology operations of the Textbook Warehouse.</p>			
50 Personnel Reduction Budget Fund: 101000		Requirements \$ (712,967)R	\$ (712,967)R
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ (712,967)	\$ (712,967)
		FTE (4.000)	(4.000)
<p>Eliminates the following four vacant positions at DPI: 65035944 Education Program Consultant II 65009795 Education Program Director III 60096190 Education Program Director III 60009530 Education Program Director III</p>			
51 Literacy Professional Development Budget Fund: 101040		Requirements \$ 10,000,000R	\$ 10,000,000R
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ 10,000,000	\$ 10,000,000
		FTE -	-
<p>Provides funds for professional development in the science of reading for middle school teachers and principals. Funds may also be used for initial program implementation support and to provide stipends for each teacher who completes the training.</p>			
52 Responsible Fatherhood Grant Program Budget Fund: 101060		Requirements \$ 3,000,000NR	\$ -
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ 3,000,000	\$ -
		FTE -	-
<p>Provides funds for DPI to contract with a nonprofit organization to develop and implement a program related to the promotion of fatherhood, including managing a grant program for community-based nonprofit organizations that address the needs of fathers or provide parenting education for fathers.</p>			
53 Classroom Safety and Student Internet Use Budget Fund: 101000		Requirements \$ 2,100,000NR	\$ 2,100,000NR
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ 2,100,000	\$ 2,100,000
		FTE -	-
<p>Provides additional funds for DPI to contract with Gaggle.Net, Inc., and Liminex, Inc., d/b/a/ GoGuardian to provide technology and services to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services. Total funds shall be divided equally between the contracts in each year. The revised net appropriation for this purpose is \$6.5 million in each year of the biennium.</p>			
54 Failure Free Reading Budget Fund: 101060		Requirements \$ 1,200,000NR	\$ -
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ 1,200,000	\$ -
		FTE -	-
<p>Provides funds for DPI to contract with JFL Enterprises, Inc. to provide a program for reading remediation for middle school students.</p>			
55 Scholar Education Artificial Intelligence (AI) Initiative Budget Fund: 101060		Requirements \$ 1,000,000NR	\$ -
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ 1,000,000	\$ -
		FTE -	-
<p>Provides funds for DPI to contract with Scholar Education, Inc., to provide AI-powered learning and teaching resources.</p>			
56 HVAC Solutions Study Budget Fund: 101033		Requirements \$ -	\$ 500,000NR
		Less: Receipts \$ -	\$ -
		Net Appropriation \$ -	\$ 500,000
		FTE -	-
<p>Provides funds for DPI to conduct a study to identify advanced heating, ventilation, and air conditioning (HVAC) and chiller solutions for property owned by the Wake County Public Schools System and to generate findings and recommendations for interested stakeholders.</p>			

House Report on the Base, Capital and Expansion Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
57 NC Council on the Holocaust		
Budget Fund: 101060		
Provides funds to the North Carolina Council on the Holocaust to provide online and in-person programs and educational resources for teachers and the public across the State.		
	Requirements \$ -	\$ 150,000NR
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ -	\$ 150,000
	FTE -	-
58 Diabetes Education		
Budget Fund: 101060		
Provides funding for DPI to cover any implementation costs associated with a new requirement for public school units to provide information about type 1 and type 2 diabetes to all parents and guardians at the beginning of every school year.		
	Requirements \$ 10,000NR	\$ -
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 10,000	\$ -
	FTE -	-
Department of Public Instruction Revised Budget		
	Requirements \$ 181,780,692	\$ 177,252,458
	Less: Receipts \$ 88,875,729	\$ 88,875,729
	Net Appropriation \$ 92,904,963	\$ 88,376,729
	FTE 733.978	733.978
North Carolina Center for the Advancement of Teaching		
Budget Fund: 101041		
	Requirements \$ 5,087,792	\$ 5,090,759
	Less: Receipts \$ 200	\$ 200
	Net Appropriation \$ 5,087,592	\$ 5,090,559
	FTE 45.750	45.750
59 Content-Specific Professional Development		
Budget Fund: 101041		
Provides funds for the North Carolina Center for the Advancement of Teaching (NCCAT) to expand its content-specific professional development, including online, residential, school-based, and regional training. Funds may be used to hire an additional 7.0 content area specialists, 3.0 program associates, and 3.0 administrative staff.		
	Requirements \$ 1,842,000R	\$ 1,842,000R
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 1,842,000	\$ 1,842,000
	FTE 13.000	13.000
North Carolina Center for the Advancement of Teaching Revised Budget		
	Requirements \$ 6,929,792	\$ 6,932,759
	Less: Receipts \$ 200	\$ 200
	Net Appropriation \$ 6,929,592	\$ 6,932,559
	FTE 58.750	58.750
Residential Schools for the Deaf and Blind		
Budget Fund: 101082, 101083, 101084		
	Requirements \$ 31,522,108	\$ 31,527,765
	Less: Receipts \$ 434,401	\$ 434,401
	Net Appropriation \$ 31,087,707	\$ 31,093,364
	FTE 329.974	329.974
60 NCSD Transition Expenses		
Budget Fund: 101082		
Provides funds to support the North Carolina School for the Deaf's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.		
	Requirements \$ 700,000R	\$ 700,000R
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 700,000	\$ 700,000
	FTE -	-
61 ENCSD Transition Expenses		
Budget Fund: 101083		
Provides funds to support ENCSD's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.		
	Requirements \$ 700,000R	\$ 700,000R
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 700,000	\$ 700,000
	FTE -	-

House Report on the Base, Capital and Expansion Budget

		<u>FY 2025-26</u>	<u>FY 2026-27</u>
62	GMS Transition Expenses		
	Budget Fund: 101084		
	Provides funds to support GMS's transition to functioning as an independent agency. To ensure compliance with state agency requirements, funds may be used for additional positions, reclassification of existing positions, or administrative, legal, technology, or operational expenses.		
	Requirements	\$ 700,000R	\$ 700,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 700,000	\$ 700,000
	FTE	-	-
63	GMS Transportation		
	Budget Fund: 101084		
	Budgets funds previously transferred from DPI to GMS for transportation expenses.		
	Requirements	\$ 400,000R	\$ 400,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 400,000	\$ 400,000
	FTE	-	-
64	NCSD Transportation		
	Budget Fund: 101082		
	Budgets funds previously transferred from DPI to NCSD for transportation expenses.		
	Requirements	\$ 300,000R	\$ 300,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 300,000	\$ 300,000
	FTE	-	-
65	ENCSD Transportation		
	Budget Fund: 101083		
	Budgets funds previously transferred from DPI to ENCSD for transportation expenses.		
	Requirements	\$ 200,000R	\$ 200,000R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 200,000	\$ 200,000
	FTE	-	-
Residential Schools for the Deaf and Blind Revised Budget			
	Requirements	\$ 34,522,108	\$ 34,527,765
	Less: Receipts	\$ 434,401	\$ 434,401
	Net Appropriation	\$ 34,087,707	\$ 34,093,364
	FTE	329.974	329.974
Reserves and Transfers			
	Budget Fund: 101190		
	Requirements	\$ 56,626,806	\$ 56,626,806
	Less: Receipts	\$ 7,128,558	\$ 7,128,558
	Net Appropriation	\$ 49,498,248	\$ 49,498,248
	FTE	-	-
66	Vacant Position Reduction		
	Budget Fund: 101190		
	Eliminates funding for vacant positions. DPI shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.		
	Requirements	\$ (1,848,573)R	\$ (1,848,573)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (1,848,573)	\$ (1,848,573)
	FTE	-	-
Reserves and Transfers Revised Budget			
	Requirements	\$ 54,778,233	\$ 54,778,233
	Less: Receipts	\$ 7,128,558	\$ 7,128,558
	Net Appropriation	\$ 47,649,675	\$ 47,649,675
	FTE	-	-
Pass-through Grants			
	Budget Fund: 101191		
	Requirements	\$ 11,460,966	\$ 11,460,966
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,460,966	\$ 11,460,966
	FTE	-	-
67	NC Association of School Business Officers		
	Budget Fund: 101191		
	Eliminates funding for DPI to contract with the NC Association of School Business Officers to provide technical assistance to PSUs with regard to maximizing the benefit of their fiscal resources.		
	Requirements	\$ (2,225,000)R	\$ (2,225,000)R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (2,225,000)	\$ (2,225,000)
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
68 Beginnings		
Budget Fund: 101191		
Modifies funding for Beginnings for Parents of Children Who are Deaf or Hard of Hearing, Inc., a nonprofit that provides outreach and support to parents and families of children who are deaf or hard of hearing. The organization did not comply with reporting requirements established in S.L. 2023-134.	Requirements \$ (1,504,216)R 1,504,216NR	\$ (1,504,216)R
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ -	\$ (1,504,216)
	FTE -	-
69 Schools that Lead		
Budget Fund: 101191		
Eliminates funds for DPI to contract with Schools that Lead to provide professional development regarding the use of improvement science to improve educational outcomes for students.	Requirements \$ (350,000)R	\$ (350,000)R
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ (350,000)	\$ (350,000)
	FTE -	-
70 All Pro Dad		
Budget Fund: 101191		
Provides a directed grant to Family First, Inc. to expand its All Pro Dad program to promote fatherhood and strengthening family bonds through resources, support, and events.	Requirements \$ 2,000,000NR	\$ -
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 2,000,000	\$ -
	FTE -	-
71 High-Intensity Tutoring Pilot		
Budget Fund: 101191		
Provides funds to Union County Public Schools to continue its high-intensity tutoring program.	Requirements \$ 2,000,000NR	\$ -
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 2,000,000	\$ -
	FTE -	-
72 SREB Artificial Intelligence Study		
Budget Fund: 101191		
Provides a directed grant to the Southern Regional Education Board (SREB) to study the impact of artificial intelligence on K-12 education.	Requirements \$ -	\$ 500,000NR
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ -	\$ 500,000
	FTE -	-
Pass-through Grants Revised Budget		
	Requirements \$ 12,885,966	\$ 7,881,750
	Less: Receipts \$ -	\$ -
	Net Appropriation \$ 12,885,966	\$ 7,881,750
	FTE -	-
<hr/> Total Legislative Changes <hr/>		
	Requirements \$ 145,186,540	\$ 101,076,955
	Less: Receipts \$ 289,869,034	\$ 253,325,232
	Net Appropriation \$ (144,682,494)	\$ (152,248,277)
	FTE 9.000	9.000
	Recurring \$ (63,423,218)	\$ (86,498,277)
	Nonrecurring \$ (81,259,276)	\$ (65,750,000)
	Net Appropriation \$ (144,682,494)	\$ (152,248,277)
	FTE 9.000	9.000
Revised Budget		
Revised Requirements	\$ 14,516,942,916	\$ 14,472,873,721
Revised Receipts	\$ 2,730,332,011	\$ 2,693,788,209
Revised Net Appropriation	\$ 11,786,610,905	\$ 11,779,085,512
Revised FTE	1,121.752	1,121.752

House Report on the Base, Capital and Expansion Budget

23515-Public Instruction - IT Projects

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 344,676	\$ 344,676
Receipts	\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ 344,676	\$ 344,676
FTE	2.244	2.244

Legislative Changes

73 School Business System Modernization	Requirements	\$ 15,200,000	NR \$ -
Budgets receipts transferred from the Information Technology Reserve to advance the School Business System Modernization Plan as directed by S.L. 2016-94 and S.L. 2017-57. The plan includes an Enterprise Resource Planning (ERP) system for integrated payroll and human resources information, an integrated State-level licensure system, and reporting of financial information for increased transparency and analytics. These funds are specifically to be used to complete ERP transitions at PSUs.	Less: Receipts	\$ 15,200,000	NR \$ -
	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 15,200,000	\$ -
Less: Receipts	\$ 15,200,000	\$ -
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 15,544,676	\$ 344,676
Revised Receipts	\$ 15,200,000	\$ -
Revised Net Appropriation from (Increase to) Fund Balance	\$ 344,676	\$ 344,676
Revised FTE	2.244	2.244

Fund Balance Availability Statement

Estimated Beginning Fund Balance	71,555,560	71,210,884
Less: Net Appropriation from (Increase to) Fund Balance	\$ 344,676	\$ 344,676
Estimated Year-End Fund Balance	\$ 71,210,884	\$ 70,866,208

House Report on the Base, Capital and Expansion Budget

63501-Public Instruction - Trust - Special

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 17,014,608	\$ 17,014,608
Receipts	\$ 17,014,608	\$ 17,014,608
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes

**Indian Gaming Education Revenue
Budget Fund: 601006**

74 Indian Gaming Receipts Budget Fund: 601006	Requirements	\$ -	\$ -
Budgets increased receipts from live table game gross revenues into the Indian Gaming Education Revenue Fund pursuant to the State's compact with the Eastern Band of Cherokee Indians.	Less: Receipts	\$ 2,500,000R	\$ 2,500,000R
	Net Change	\$ (2,500,000)	\$ (2,500,000)
	FTE	-	-
75 Classroom Supplies Allotment Budget Fund: 601006	Requirements	\$ 2,500,000R	\$ 2,500,000R 12,000,000NR
Budgets a transfer of funds from the Indian Gaming Education Revenue Fund to the State Public School Fund (13510-101180) to support the Classroom Supplies allotment.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 2,500,000	\$ 14,500,000
	FTE	-	-
76 Sunset Textbook Fund - Indian Gaming Budget Fund: 601006	Requirements	\$ (10,000,000)R	\$ (10,000,000)R
Eliminates the transfer of funds from the Indian Gaming Education Revenue Fund to the State Textbook Fund (73510-700100).	Less: Receipts	\$ -	\$ -
	Net Change	\$ (10,000,000)	\$ (10,000,000)
	FTE	-	-
77 Instructional Materials Allotment Budget Fund: 601006	Requirements	\$ 10,000,000R	\$ 10,000,000R
Budgets a transfer of funds from the Indian Gaming Education Revenue Fund to the State Public School Fund (13510-101180) to support the new Instructional Materials allotment.	Less: Receipts	\$ -	\$ -
	Net Change	\$ 10,000,000	\$ 10,000,000
	FTE	-	-

Total Legislative Changes

Requirements	\$ 2,500,000	\$ 14,500,000
Less: Receipts	\$ 2,500,000	\$ 2,500,000
Net Change	\$ -	\$ 12,000,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 19,514,608	\$ 31,514,608
Revised Receipts	\$ 19,514,608	\$ 19,514,608
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ 12,000,000
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	12,997,307	12,997,307
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ 12,000,000
Estimated Year-End Fund Balance	\$ 12,997,307	\$ 997,307

House Report on the Base, Capital and Expansion Budget

73510-Public Instruction - Internal Service

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 118,957,393	\$ 118,957,393
Receipts	\$ 118,957,393	\$ 118,957,393
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes

**Public Instruction-Internal Service
Budget Fund: 700100, 700105**

78 State Textbook Fund Sunset Budget Fund: 700100	Requirements	\$ (59,659,696)R	\$ (59,659,696)R
	Less: Receipts	\$ (59,659,696)R	\$ (59,659,696)R
	Net Change	\$ -	\$ -
	FTE	-	-
Eliminates the transfer from the State Public School Fund (13510-101180) and the Indian Gaming Education Revenue Fund (63501-601006) to the State Textbook Fund to support the purchase of adopted textbooks. The Textbook and Digital Resources allotment will be redesignated as the Instructional Materials allotment and will operate out of the State Public School Fund. Schools may continue to expend any accrued balances out of the State Textbook Fund.			
79 Textbook Commission Sunset Budget Fund: 700100	Requirements	\$ (836,594)R	\$ (836,594)R
	Less: Receipts	\$ (836,594)R	\$ (836,594)R
	Net Change	\$ -	\$ -
	FTE	-	-
Eliminates the transfers between the State Textbook Fund and DPI's General Fund (13510) to support the Textbook Warehouse and commissioner dues.			
80 Excess Textbook Fund Balance Budget Fund: 700100	Requirements	\$ -	\$ 40,000,000NR
	Less: Receipts	\$ -	\$ -
	Net Change	\$ -	\$ 40,000,000
	FTE	-	-
Reduces funds in the State Textbook Fund not assigned to any public school unit (PSU) due to a discrepancy in how funds were transferred between budget code 73510 and budget code 13510. This discrepancy has since been remedied, leading to additional reversions in subsequent years.			

Total Legislative Changes

Requirements	\$ (60,496,290)	\$ (20,496,290)
Less: Receipts	\$ (60,496,290)	\$ (60,496,290)
Net Change	\$ -	\$ 40,000,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 58,461,103	\$ 98,461,103
Revised Receipts	\$ 58,461,103	\$ 58,461,103
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ 40,000,000
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	146,334,200	146,334,200
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ 40,000,000
Estimated Year-End Fund Balance	\$ 146,334,200	\$ 106,334,200

The University of North Carolina

General Fund Budget

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Base Budget		
Requirements	\$6,916,601,080	\$6,968,005,261
Receipts	\$2,245,836,921	\$2,245,836,921
Net Appropriation	\$4,670,764,159	\$4,722,168,340
Legislative Change		
Requirements	\$60,129,697	\$81,568,322
Receipts	\$140,032,553	\$184,532,553
Net Appropriation	(\$79,902,856)	(\$102,964,231)
Revised Budget		
Requirements	\$6,976,730,777	\$7,049,573,583
Receipts	\$2,385,869,474	\$2,430,369,474
Net Appropriation	\$4,590,861,303	\$4,619,204,109

General Fund FTE

Base Budget	37,433.147	37,433.147
Legislative Change	-	-
Revised Budget	37,433.147	37,433.147

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2025-26**

The 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 System Office	54,107,311	4,009,217	50,098,094	-	-	-	54,107,311	4,009,217	50,098,094
16011	UNC BOG - Institutional Programs	109,263,450	-	109,263,450	(10,722,308)	-	(10,722,308)	98,541,142	-	98,541,142
16012	UNC BOG - Related Ed. Programs	1,068,914,078	134,337,939	934,576,139	(24,100,000)	62,597,548	(86,697,548)	1,044,814,078	196,935,487	847,878,591
16015	UNC BOG - Aid to Private Institutions	1,209,300	-	1,209,300	-	-	-	1,209,300	-	1,209,300
16020	UNC at Chapel Hill - Academic Affairs	785,892,482	400,294,558	385,597,924	21,600,000	12,100,000	9,500,000	807,492,482	412,394,558	395,097,924
16021	UNC at Chapel Hill - Health Affairs	392,135,573	142,736,020	249,399,553	-	-	-	392,135,573	142,736,020	249,399,553
16022	UNC at Chapel Hill - Area Health Ed.	56,855,450	-	56,855,450	-	-	-	56,855,450	-	56,855,450
16030	NC State University - Academic Affairs	1,040,645,970	476,333,834	564,312,136	17,100,000	11,975,000	5,125,000	1,057,745,970	488,308,834	569,437,136
16031	NC State University - Ag. Research	83,589,800	20,124,784	63,465,016	-	-	-	83,589,800	20,124,784	63,465,016
16032	NC State University - Coop. Extension	65,417,787	18,874,550	46,543,237	-	-	-	65,417,787	18,874,550	46,543,237
16040	UNC at Greensboro	306,274,674	101,287,591	204,987,083	2,335,385	2,335,385	-	308,610,059	103,622,976	204,987,083
16050	UNC at Charlotte	522,304,460	190,719,717	331,584,743	13,035,385	10,935,385	2,100,000	535,339,845	201,655,102	333,684,743
16055	UNC at Asheville	71,501,033	20,399,939	51,101,094	2,335,385	2,335,385	-	73,836,418	22,735,324	51,101,094
16060	UNC at Wilmington	348,541,774	131,302,045	217,239,729	2,335,385	2,335,385	-	350,877,159	133,637,430	217,239,729
16065	East Carolina Univ. - Academic Affairs	445,611,260	171,483,499	274,127,761	10,935,385	10,935,385	-	456,546,645	182,418,884	274,127,761
16066	East Carolina Univ. - Health Affairs	121,853,241	14,708,326	107,144,915	-	-	-	121,853,241	14,708,326	107,144,915
16070	NC A&T University	262,159,613	99,431,139	162,728,474	2,335,385	2,335,385	-	264,494,998	101,766,524	162,728,474
16075	Western Carolina University	197,580,126	33,016,388	164,563,738	3,127,385	2,335,385	792,000	200,707,511	35,351,773	165,355,738
16080	Appalachian State University	357,086,183	147,223,588	209,862,595	10,935,385	10,935,385	-	368,021,568	158,158,973	209,862,595
16082	UNC at Pembroke	113,853,336	18,379,483	95,473,853	1,635,385	1,635,385	-	115,488,721	20,014,868	95,473,853
16084	Winston-Salem State University	92,308,491	23,564,718	68,743,773	1,635,385	1,635,385	-	93,943,876	25,200,103	68,743,773
16086	Elizabeth City State University	54,440,212	5,926,665	48,513,547	1,635,385	1,635,385	-	56,075,597	7,562,050	48,513,547
16088	Fayetteville State University	105,002,258	17,415,268	87,586,990	1,635,385	1,635,385	-	106,637,643	19,050,653	87,586,990
16090	North Carolina Central University	152,069,405	53,496,769	98,572,636	2,335,385	2,335,385	-	154,404,790	55,832,154	98,572,636
16092	UNC School of the Arts	58,876,330	16,904,167	41,972,163	-	-	-	58,876,330	16,904,167	41,972,163
16094	NC School of Science and Mathematics	49,107,483	3,866,717	45,240,766	-	-	-	49,107,483	3,866,717	45,240,766
Total		\$6,916,601,080	\$2,245,836,921	\$4,670,764,159	\$60,129,697	\$140,032,553	(79,902,856)	\$6,976,730,777	\$2,385,869,474	\$4,590,861,303

**Summary of General Fund Appropriations
2025 Legislative Session
Fiscal Year 2026-27**

The 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 System Office	54,107,311	4,009,217	50,098,094	-	-	-	54,107,311	4,009,217	50,098,094
16011	UNC BOG - Institutional Programs	109,263,450	-	109,263,450	(20,191,683)	30,000,000	(50,191,683)	89,071,767	30,000,000	59,071,767
16012	UNC BOG - Related Ed. Programs	1,119,914,078	134,337,939	985,576,139	(7,900,000)	62,597,548	(70,497,548)	1,112,014,078	196,935,487	915,078,591
16015	UNC BOG - Aid to Private Institutions	1,209,300	-	1,209,300	1,500,000	-	1,500,000	2,709,300	-	2,709,300
16020	UNC at Chapel Hill - Academic Affairs	785,892,482	400,294,558	385,597,924	23,200,000	14,200,000	9,000,000	809,092,482	414,494,558	394,597,924
16021	UNC at Chapel Hill - Health Affairs	392,135,573	142,736,020	249,399,553	-	-	-	392,135,573	142,736,020	249,399,553
16022	UNC at Chapel Hill - Area Health Ed.	56,855,450	-	56,855,450	-	-	-	56,855,450	-	56,855,450
16030	NC State University - Academic Affairs	1,041,009,903	476,333,834	564,676,069	19,200,000	14,075,000	5,125,000	1,060,209,903	490,408,834	569,801,069
16031	NC State University - Ag. Research	83,589,800	20,124,784	63,465,016	-	-	-	83,589,800	20,124,784	63,465,016
16032	NC State University - Coop. Extension	65,417,787	18,874,550	46,543,237	-	-	-	65,417,787	18,874,550	46,543,237
16040	UNC at Greensboro	306,274,674	101,287,591	204,987,083	2,735,385	2,735,385	-	309,010,059	104,022,976	204,987,083
16050	UNC at Charlotte	522,304,460	190,719,717	331,584,743	15,135,385	13,035,385	2,100,000	537,439,845	203,755,102	333,684,743
16055	UNC at Asheville	71,501,033	20,399,939	51,101,094	2,735,385	2,735,385	-	74,236,418	23,135,324	51,101,094
16060	UNC at Wilmington	348,541,774	131,302,045	217,239,729	2,735,385	2,735,385	-	351,277,159	134,037,430	217,239,729
16065	East Carolina Univ. - Academic Affairs	445,611,260	171,483,499	274,127,761	13,035,385	13,035,385	-	458,646,645	184,518,884	274,127,761
16066	East Carolina Univ. - Health Affairs	121,853,241	14,708,326	107,144,915	-	-	-	121,853,241	14,708,326	107,144,915
16070	NC A&T University	262,174,149	99,431,139	162,743,010	2,735,385	2,735,385	-	264,909,534	102,166,524	162,743,010
16075	Western Carolina University	197,605,838	33,016,388	164,589,450	2,735,385	2,735,385	-	200,341,223	35,751,773	164,589,450
16080	Appalachian State University	357,086,183	147,223,588	209,862,595	13,035,385	13,035,385	-	370,121,568	160,258,973	209,862,595
16082	UNC at Pembroke	113,853,336	18,379,483	95,473,853	2,035,385	2,035,385	-	115,888,721	20,414,868	95,473,853
16084	Winston-Salem State University	92,308,491	23,564,718	68,743,773	2,035,385	2,035,385	-	94,343,876	25,600,103	68,743,773
16086	Elizabeth City State University	54,440,212	5,926,665	48,513,547	2,035,385	2,035,385	-	56,475,597	7,962,050	48,513,547
16088	Fayetteville State University	105,002,258	17,415,268	87,586,990	2,035,385	2,035,385	-	107,037,643	19,450,653	87,586,990
16090	North Carolina Central University	152,069,405	53,496,769	98,572,636	2,735,385	2,735,385	-	154,804,790	56,232,154	98,572,636
16092	UNC School of the Arts	58,876,330	16,904,167	41,972,163	-	-	-	58,876,330	16,904,167	41,972,163
16094	NC School of Science and Mathematics	49,107,483	3,866,717	45,240,766	-	-	-	49,107,483	3,866,717	45,240,766
Total		\$6,968,005,261	\$2,245,836,921	\$4,722,168,340	\$81,568,322	\$184,532,553	(\$102,964,231)	\$7,049,573,583	\$2,430,369,474	\$4,619,204,109

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2025-26**

The 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 System Office	259.000	-	-	259.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Ed. Programs	-	-	-	-
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	4,451.050	-	-	4,451.050
16021	UNC at Chapel Hill - Health Affairs	2,212.338	-	-	2,212.338
16022	UNC at Chapel Hill - Area Health Ed.	55.760	-	-	55.760
16030	NC State University - Academic Affairs	6,295.870	1.000	(1.000)	6,295.870
16031	NC State University - Ag. Research	630.330	-	-	630.330
16032	NC State University - Coop. Extension	610.090	-	-	610.090
16040	UNC at Greensboro	2,203.710	-	-	2,203.710
16050	UNC at Charlotte	3,508.178	-	-	3,508.178
16055	UNC at Asheville	605.201	-	-	605.201
16060	UNC at Wilmington	2,369.840	-	-	2,369.840
16065	East Carolina Univ. - Academic Affairs	2,991.664	-	-	2,991.664
16066	East Carolina Univ. - Health Affairs	631.190	-	-	631.190
16070	NC A&T University	1,911.498	-	-	1,911.498
16075	Western Carolina University	1,487.991	-	-	1,487.991
16080	Appalachian State University	2,537.839	-	-	2,537.839
16082	UNC at Pembroke	854.885	-	-	854.885
16084	Winston-Salem State University	674.754	-	-	674.754
16086	Elizabeth City State University	360.929	-	-	360.929
16088	Fayetteville State University	784.596	-	-	784.596
16090	North Carolina Central University	1,155.250	-	-	1,155.250
16092	UNC School of the Arts	472.184	-	-	472.184
16094	NC School of Science and Mathematics	369.000	-	-	369.000
Total FTE		37,433.147	1.000	(1.000)	37,433.147

**Summary of General Fund Total Requirements FTE
2025 Legislative Session
Fiscal Year 2026-27**

The 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 System Office	259.000	-	-	259.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Ed. Programs	-	-	-	-
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	4,451.050	-	-	4,451.050
16021	UNC at Chapel Hill - Health Affairs	2,212.338	-	-	2,212.338
16022	UNC at Chapel Hill - Area Health Ed.	55.760	-	-	55.760
16030	NC State University - Academic Affairs	6,295.870	1.000	(1.000)	6,295.870
16031	NC State University - Ag. Research	630.330	-	-	630.330
16032	NC State University - Coop. Extension	610.090	-	-	610.090
16040	UNC at Greensboro	2,203.710	-	-	2,203.710
16050	UNC at Charlotte	3,508.178	-	-	3,508.178
16055	UNC at Asheville	605.201	-	-	605.201
16060	UNC at Wilmington	2,369.840	-	-	2,369.840
16065	East Carolina Univ. - Academic Affairs	2,991.664	-	-	2,991.664
16066	East Carolina Univ. - Health Affairs	631.190	-	-	631.190
16070	NC A&T University	1,911.498	-	-	1,911.498
16075	Western Carolina University	1,487.991	-	-	1,487.991
16080	Appalachian State University	2,537.839	-	-	2,537.839
16082	UNC at Pembroke	854.885	-	-	854.885
16084	Winston-Salem State University	674.754	-	-	674.754
16086	Elizabeth City State University	360.929	-	-	360.929
16088	Fayetteville State University	784.596	-	-	784.596
16090	North Carolina Central University	1,155.250	-	-	1,155.250
16092	UNC School of the Arts	472.184	-	-	472.184
16094	NC School of Science and Mathematics	369.000	-	-	369.000
Total FTE		37,433.147	1.000	(1.000)	37,433.147

House Report on the Base, Capital and Expansion Budget

16010-UNC System Office

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 54,107,311	\$ 54,107,311
Less: Receipts	\$ 4,009,217	\$ 4,009,217
Net Appropriation	\$ 50,098,094	\$ 50,098,094
FTE	259.000	259.000

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	\$ 54,107,311	\$ 54,107,311
Revised Receipts	\$ 4,009,217	\$ 4,009,217
Revised Net Appropriation	\$ 50,098,094	\$ 50,098,094
Revised FTE	259.000	259.000

House Report on the Base, Capital and Expansion Budget

16011-UNC BOG - Institutional Programs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 109,263,450	\$ 109,263,450
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 109,263,450</u>	<u>\$ 109,263,450</u>
FTE	-	-

Legislative Changes

<p>82 UNC Systemwide Budget Reductions</p> <p>Directs The University of North Carolina (UNC) Board of Governors (BOG) to distribute funding reductions across the UNC System. The UNC BOG shall prioritize reductions to the UNC System Office and UNC systemwide initiatives prior to reductions to UNC constituent institutions.</p>	<p>Requirements \$ (60,524,010)R (1,000,000)NR</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ (61,524,010)</p> <p>FTE -</p>	<p>\$ (60,524,010)R (8,718,749)NR</p> <p>\$ -</p> <p>\$ (69,242,759)</p> <p>-</p>
<p>83 Tuition Rate Increases</p> <p>Requires UNC BOG to increase undergraduate and graduate tuition rates at a level that will produce at least \$30.0 million in additional receipts in FY 2026-27. The increases directed for this purpose shall not impact the NC Promise Tuition Plan rates.</p>	<p>Requirements \$ -</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ -</p> <p>FTE -</p>	<p>\$ -</p> <p>\$ 30,000,000R</p> <p>\$ (30,000,000)</p> <p>-</p>
<p>84 Vacant Positions</p> <p>Eliminates funding for vacant positions across the UNC System. The UNC BOG shall eliminate a sufficient number of vacant positions to achieve the budget savings reflected in this adjustment.</p>	<p>Requirements \$ (5,000,000)R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ (5,000,000)</p> <p>FTE -</p>	<p>\$ (7,000,000)R</p> <p>\$ -</p> <p>\$ (7,000,000)</p> <p>-</p>
<p>85 Graduate Tuition Waiver</p> <p>Reduces funds provided for nonresident graduate tuition waivers.</p>	<p>Requirements \$ (3,500,000)R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ (3,500,000)</p> <p>FTE -</p>	<p>\$ (3,500,000)R</p> <p>\$ -</p> <p>\$ (3,500,000)</p> <p>-</p>
<p>86 Future Teachers of North Carolina</p> <p>Eliminates funds provided for Future Teachers of North Carolina program symposiums, which introduce high school students to teaching as a profession.</p>	<p>Requirements \$ (278,000)R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ (278,000)</p> <p>FTE -</p>	<p>\$ (278,000)R</p> <p>\$ -</p> <p>\$ (278,000)</p> <p>-</p>
<p>87 Enrollment Funding</p> <p>Adjusts funds provided to UNC constituent institutions, as determined by the enrollment funding model, which factors in the change in resident student credit hours over the prior calendar year. Total resident student credit hours increased by 3.4% from 2023 to 2024.</p>	<p>Requirements \$ 46,375,508R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 46,375,508</p> <p>FTE -</p>	<p>\$ 46,375,508R</p> <p>\$ -</p> <p>\$ 46,375,508</p> <p>-</p>
<p>88 NC Promise Tuition Plan</p> <p>Provides additional funds to the NC Promise Tuition Plan program, which supports reduced tuition rates for undergraduate resident and nonresident students at Elizabeth City State University (ECSU), Fayetteville State University (FSU), UNC at Pembroke (UNCP), and Western Carolina University (WCU). Additional funding provided for this purpose is intended to ensure that the State fully covers the financial obligation from the reduced rates, which has increased because of growing enrollment at the eligible institutions, among other factors. The revised net appropriation for this purpose is \$92.0 million in FY 2025-26 and \$92.2 million in FY 2026-27.</p>	<p>Requirements \$ 9,500,000R</p> <p>Less: Receipts \$ -</p> <p>Net Appropriation \$ 9,500,000</p> <p>FTE -</p>	<p>\$ 9,722,168R</p> <p>\$ -</p> <p>\$ 9,722,168</p> <p>-</p>

House Report on the Base, Capital and Expansion Budget

89 Building Reserves

Provides building reserve funds to support the operation and maintenance for completed capital projects at North Carolina State University (NCSU), UNC at Chapel Hill (UNC-CH), and the North Carolina School of Science and Mathematics (NCSSM).

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 3,187,530R 516,664NR	\$ 3,731,400R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,704,194	\$ 3,731,400
FTE	-	-

Total Legislative Changes

Requirements	\$ (10,722,308)	\$ (20,191,683)
Less: Receipts	\$ -	\$ 30,000,000
Net Appropriation	\$ (10,722,308)	\$ (50,191,683)

FTE - -

Recurring \$ (10,238,972) \$ (41,472,934)

Nonrecurring \$ (483,336) \$ (8,718,749)

Net Appropriation \$ (10,722,308) \$ (50,191,683)

FTE - -

Revised Budget

Revised Requirements	\$ 98,541,142	\$ 89,071,767
Revised Receipts	\$ -	\$ 30,000,000
Revised Net Appropriation	\$ 98,541,142	\$ 59,071,767
Revised FTE	-	-

House Report on the Base, Capital and Expansion Budget

16012-UNC BOG - Related Ed. Programs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,068,914,078	\$ 1,119,914,078
Less: Receipts	\$ 134,337,939	\$ 134,337,939
Net Appropriation	<u>\$ 934,576,139</u>	<u>\$ 985,576,139</u>
FTE	-	-

Legislative Changes

<p>90 Need-Based Scholarship for Private Colleges and Universities</p> <p>Reduces funds provided for need-based scholarships on a nonrecurring basis to allow the North Carolina State Education Assistance Authority (SEAA) to expend the program's cash balance. The revised net appropriation for this purpose is \$73.1 million in FY 2025-26 and \$91.1 million in FY 2026-27.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ (18,000,000)NR</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> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ (18,000,000)</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	\$ (18,000,000)NR	\$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ (18,000,000)	\$ -	FTE	-	-
Requirements	\$ (18,000,000)NR	\$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ (18,000,000)	\$ -											
FTE	-	-											
<p>91 Longleaf Commitment Community College Grant Program</p> <p>Eliminates funds for the Longleaf Commitment Community College Grant Program, which provided a 2-year need-based grant to community college students who graduated high school during the 2022-23 school year. There are no students eligible for the program in the 2025-27 biennium.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ (12,500,000)R</td> <td style="text-align: right;">\$ (12,500,000)R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ (12,375,000)R</td> <td style="text-align: right;">\$ (12,375,000)R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ (125,000)</td> <td style="text-align: right;">\$ (125,000)</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ (12,500,000)R	\$ (12,500,000)R	Less: Receipts	\$ (12,375,000)R	\$ (12,375,000)R	Net Appropriation	\$ (125,000)	\$ (125,000)	FTE	-	-
Requirements	\$ (12,500,000)R	\$ (12,500,000)R											
Less: Receipts	\$ (12,375,000)R	\$ (12,375,000)R											
Net Appropriation	\$ (125,000)	\$ (125,000)											
FTE	-	-											
<p>92 Need-Based Scholarship for Public Colleges and Universities Fund Source</p> <p>Reduces receipts budgeted from the Education Lottery Fund by \$12.4 million and eliminates funds provided by \$75.0 million for the Need-Based Scholarship for Public Colleges and Universities. This reduction is fully offset by an increase in funds provided from the Escheat Fund, which is reflected in a corresponding item.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ (87,347,548)R</td> <td style="text-align: right;">\$ (87,347,548)R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ (12,375,000)R</td> <td style="text-align: right;">\$ (12,375,000)R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ (74,972,548)</td> <td style="text-align: right;">\$ (74,972,548)</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ (87,347,548)R	\$ (87,347,548)R	Less: Receipts	\$ (12,375,000)R	\$ (12,375,000)R	Net Appropriation	\$ (74,972,548)	\$ (74,972,548)	FTE	-	-
Requirements	\$ (87,347,548)R	\$ (87,347,548)R											
Less: Receipts	\$ (12,375,000)R	\$ (12,375,000)R											
Net Appropriation	\$ (74,972,548)	\$ (74,972,548)											
FTE	-	-											
<p>93 Need-Based Scholarship for Public Colleges and Universities Escheat Funding</p> <p>Budgets receipts transferred from the Escheat Fund to the Need-Based Scholarship for Public Colleges and Universities. A corresponding item in the UNC budget reduces receipts budgeted from the Education Lottery Fund and funds provided by an offsetting amount. The total requirements for the program remain at \$179.9 million in each year of the biennium.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 87,347,548R</td> <td style="text-align: right;">\$ 87,347,548R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 87,347,548R</td> <td style="text-align: right;">\$ 87,347,548R</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	\$ 87,347,548R	\$ 87,347,548R	Less: Receipts	\$ 87,347,548R	\$ 87,347,548R	Net Appropriation	\$ -	\$ -	FTE	-	-
Requirements	\$ 87,347,548R	\$ 87,347,548R											
Less: Receipts	\$ 87,347,548R	\$ 87,347,548R											
Net Appropriation	\$ -	\$ -											
FTE	-	-											
<p>94 NCSSM and UNCSA Tuition Grant Scale-Up</p> <p>Provides additional funds to support tuition grants for high school graduates of NCSSM and the University of North Carolina School of the Arts (UNCSA) who attend a UNC constituent institution. Funding provided for this purpose is intended to support an increase in eligible students. The revised net appropriation for this purpose is \$9.9 million in FY 2025-26 and \$11.7 million in FY 2026-27.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 2,800,000R</td> <td style="text-align: right;">\$ 4,600,000R</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;">\$ 2,800,000</td> <td style="text-align: right;">\$ 4,600,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 2,800,000R	\$ 4,600,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 2,800,000	\$ 4,600,000	FTE	-	-
Requirements	\$ 2,800,000R	\$ 4,600,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 2,800,000	\$ 4,600,000											
FTE	-	-											
<p>95 WSSU Nursing Fellows Pilot Program</p> <p>Provides funds to SEAA to administer a nursing fellows pilot program at Winston-Salem State University (WSSU). The program will provide forgivable education loans to nursing students at WSSU who go on to serve as a nurse or nurse instructor in the State.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 2,600,000NR</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> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 2,600,000</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	\$ 2,600,000NR	\$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 2,600,000	\$ -	FTE	-	-
Requirements	\$ 2,600,000NR	\$ -											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 2,600,000	\$ -											
FTE	-	-											

House Report on the Base, Capital and Expansion Budget

96 Scholarship for Children of Wartime Veterans Contingency Funds
 Provides additional funds to the Scholarship for Children of Wartime Veterans to ensure returning eligible recipients continue to receive awards.

	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,000,000	NR \$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,000,000	\$ -
FTE	-	-

Total Legislative Changes

Requirements	\$ (24,100,000)	\$ (7,900,000)
Less: Receipts	\$ 62,597,548	\$ 62,597,548
Net Appropriation	\$ (86,697,548)	\$ (70,497,548)
FTE	-	-
Recurring	\$ (72,297,548)	\$ (70,497,548)
Nonrecurring	\$ (14,400,000)	\$ -
Net Appropriation	\$ (86,697,548)	\$ (70,497,548)
FTE	-	-

Revised Budget

Revised Requirements	\$ 1,044,814,078	\$ 1,112,014,078
Revised Receipts	\$ 196,935,487	\$ 196,935,487
Revised Net Appropriation	\$ 847,878,591	\$ 915,078,591
Revised FTE	-	-

House Report on the Base, Capital and Expansion Budget

16015-UNC BOG - Aid to Private Institutions

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,209,300	\$ 1,209,300
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 1,209,300</u>	<u>\$ 1,209,300</u>
FTE	-	-

Legislative Changes

<p>97 Marine Corps Scholarship Foundation Base Budget Correction Corrects the base budget by adjusting funds appropriated to the Marine Corps Scholarship Foundation to reflect the changes in S.L. 2024-1, Sec. 2.13(a), 2023 Budget Tech/Other Corrections.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ (300,000)R</td> <td style="text-align: right;">\$ (300,000)R</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;"><u>\$ (300,000)</u></td> <td style="text-align: right;"><u>\$ (300,000)</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ (300,000)R	\$ (300,000)R	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>	FTE	-	-
Requirements	\$ (300,000)R	\$ (300,000)R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	<u>\$ (300,000)</u>	<u>\$ (300,000)</u>											
FTE	-	-											
<p>98 Patriot Foundation Base Budget Correction Corrects the base budget by adjusting funds appropriated to the Patriot Foundation to reflect the changes in S.L. 2024-1, Sec. 2.13(a), 2023 Budget Tech/Other Corrections.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 300,000R</td> <td style="text-align: right;">\$ 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;"><u>\$ 300,000</u></td> <td style="text-align: right;"><u>\$ 300,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 300,000R	\$ 300,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>	FTE	-	-
Requirements	\$ 300,000R	\$ 300,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	<u>\$ 300,000</u>	<u>\$ 300,000</u>											
FTE	-	-											
<p>99 Patriot Foundation Provides additional funds to the Patriot Foundation for the North Carolina Patriot Star Family Scholarship Program. This program provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans, along with their children and spouses, to attend eligible postsecondary institutions. The revised net appropriation for this purpose is \$1.0 million in FY 2025-26 and \$2.5 million in FY 2026-27.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 1,500,000NR</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;"><u>\$ -</u></td> <td style="text-align: right;"><u>\$ 1,500,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ -	\$ 1,500,000NR	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ -</u>	<u>\$ 1,500,000</u>	FTE	-	-
Requirements	\$ -	\$ 1,500,000NR											
Less: Receipts	\$ -	\$ -											
Net Appropriation	<u>\$ -</u>	<u>\$ 1,500,000</u>											
FTE	-	-											

Total Legislative Changes

Requirements	\$ -	\$ 1,500,000
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ -</u>	<u>\$ 1,500,000</u>
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ 1,500,000
Net Appropriation	<u>\$ -</u>	<u>\$ 1,500,000</u>
FTE	-	-

Revised Budget

Revised Requirements	\$ 1,209,300	\$ 2,709,300
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	<u>\$ 1,209,300</u>	<u>\$ 2,709,300</u>
Revised FTE	-	-

House Report on the Base, Capital and Expansion Budget

16020-UNC at Chapel Hill - Academic Affairs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 785,892,482	\$ 785,892,482
Less: Receipts	\$ 400,294,558	\$ 400,294,558
Net Appropriation	\$ 385,597,924	\$ 385,597,924
FTE	4,451.050	4,451.050

Legislative Changes

100 Athletic Department Support from Sports Wagering Receipts	Requirements	\$ 12,100,000R	\$ 14,200,000R
Budgets receipts from changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for UNC-CH is \$12.1 million in FY 2025-26 and \$14.2 million in FY 2026-27.	Less: Receipts	\$ 12,100,000R	\$ 14,200,000R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
101 Collaboratory K-12 Math Initiatives	Requirements	\$ 5,000,000NR	\$ 5,000,000NR
Provides funds to the North Carolina Collaboratory (Collaboratory) to develop a series of pilot initiatives to evaluate the effectiveness of various K-12 math programs.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,000,000	\$ 5,000,000
	FTE	-	-
102 UNC-CH School of Civic Life and Leadership	Requirements	\$ 4,000,000R	\$ 4,000,000R
Provides operating funds for the School of Civic Life and Leadership at UNC-CH. The revised net appropriation for this purpose is \$4.0 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,000,000	\$ 4,000,000
	FTE	-	-
103 Collaboratory 9-12 Literacy Professional Development	Requirements	\$ 500,000NR	\$ -
Provides funds to the Collaboratory to evaluate providers of literacy professional development for teachers in grades 9 to 12.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 21,600,000	\$ 23,200,000
Less: Receipts	\$ 12,100,000	\$ 14,200,000
Net Appropriation	\$ 9,500,000	\$ 9,000,000
FTE	-	-
Recurring	\$ 4,000,000	\$ 4,000,000
Nonrecurring	\$ 5,500,000	\$ 5,000,000
Net Appropriation	\$ 9,500,000	\$ 9,000,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 807,492,482	\$ 809,092,482
Revised Receipts	\$ 412,394,558	\$ 414,494,558
Revised Net Appropriation	\$ 395,097,924	\$ 394,597,924
Revised FTE	4,451.050	4,451.050

House Report on the Base, Capital and Expansion Budget

16021-UNC at Chapel Hill - Health Affairs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 392,135,573	\$ 392,135,573
Less: Receipts	\$ 142,736,020	\$ 142,736,020
Net Appropriation	\$ 249,399,553	\$ 249,399,553
FTE	2,212.338	2,212.338

Legislative Changes

104 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	\$ 392,135,573	\$ 392,135,573
Revised Receipts	\$ 142,736,020	\$ 142,736,020
Revised Net Appropriation	\$ 249,399,553	\$ 249,399,553
Revised FTE	2,212.338	2,212.338

House Report on the Base, Capital and Expansion Budget

16022-UNC at Chapel Hill - Area Health Ed.

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 56,855,450	\$ 56,855,450
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 56,855,450	\$ 56,855,450
FTE	55.760	55.760

Legislative Changes

105 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	\$ 56,855,450	\$ 56,855,450
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 56,855,450	\$ 56,855,450
Revised FTE	55.760	55.760

House Report on the Base, Capital and Expansion Budget

16030-NC State University - Academic Affairs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 1,040,645,970	\$ 1,041,009,903
Less: Receipts	\$ 476,333,834	\$ 476,333,834
Net Appropriation	\$ 564,312,136	\$ 564,676,069
FTE	6,295.870	6,295.870

Legislative Changes

<p>106 Athletic Department Support from Sports Wagering Receipts Budgets receipts from changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for NCSU is \$12.1 million in FY 2025-26 and \$14.2 million in FY 2026-27.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 12,100,000R</td><td style="text-align: right;">\$ 14,200,000R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ 12,100,000R</td><td style="text-align: right;">\$ 14,200,000R</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	\$ 12,100,000R	\$ 14,200,000R	Less: Receipts	\$ 12,100,000R	\$ 14,200,000R	Net Appropriation	\$ -	\$ -	FTE	-	-
Requirements	\$ 12,100,000R	\$ 14,200,000R											
Less: Receipts	\$ 12,100,000R	\$ 14,200,000R											
Net Appropriation	\$ -	\$ -											
FTE	-	-											
<p>107 NCSU Engineering Expansion Provides funds to NCSU for faculty, staff, equipment, facility improvements, and other resources needed to support an expansion of the College of Engineering.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 5,000,000R</td><td style="text-align: right;">\$ 5,000,000R</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;">\$ 5,000,000</td><td style="text-align: right;">\$ 5,000,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">-</td><td style="text-align: right;">-</td></tr> </table>	Requirements	\$ 5,000,000R	\$ 5,000,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 5,000,000	\$ 5,000,000	FTE	-	-
Requirements	\$ 5,000,000R	\$ 5,000,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 5,000,000	\$ 5,000,000											
FTE	-	-											
<p>108 CMAST Pathologist Position Receipt Transfer Elimination Eliminates a transfer of funds from the Department of Environmental Quality to NCSU to establish a shellfish pathologist position at the Center for Marine Sciences and Technology (CMAST).</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ (125,000)R</td><td style="text-align: right;">\$ (125,000)R</td></tr> <tr><td>Less: Receipts</td><td style="text-align: right;">\$ (125,000)R</td><td style="text-align: right;">\$ (125,000)R</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;">(1.000)</td><td style="text-align: right;">(1.000)</td></tr> </table>	Requirements	\$ (125,000)R	\$ (125,000)R	Less: Receipts	\$ (125,000)R	\$ (125,000)R	Net Appropriation	\$ -	\$ -	FTE	(1.000)	(1.000)
Requirements	\$ (125,000)R	\$ (125,000)R											
Less: Receipts	\$ (125,000)R	\$ (125,000)R											
Net Appropriation	\$ -	\$ -											
FTE	(1.000)	(1.000)											
<p>109 CMAST Pathologist Position Provides funds to continue support for a shellfish pathologist position at CMAST.</p>	<table border="0"> <tr><td>Requirements</td><td style="text-align: right;">\$ 125,000R</td><td style="text-align: right;">\$ 125,000R</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;">\$ 125,000</td><td style="text-align: right;">\$ 125,000</td></tr> <tr><td>FTE</td><td style="text-align: right;">1.000</td><td style="text-align: right;">1.000</td></tr> </table>	Requirements	\$ 125,000R	\$ 125,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 125,000	\$ 125,000	FTE	1.000	1.000
Requirements	\$ 125,000R	\$ 125,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 125,000	\$ 125,000											
FTE	1.000	1.000											

<u>Total Legislative Changes</u>		
Requirements	\$ 17,100,000	\$ 19,200,000
Less: Receipts	\$ 11,975,000	\$ 14,075,000
Net Appropriation	\$ 5,125,000	\$ 5,125,000
FTE	-	-
Recurring	\$ 5,125,000	\$ 5,125,000
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 5,125,000	\$ 5,125,000
FTE	-	-

<u>Revised Budget</u>		
Revised Requirements	\$ 1,057,745,970	\$ 1,060,209,903
Revised Receipts	\$ 488,308,834	\$ 490,408,834
Revised Net Appropriation	\$ 569,437,136	\$ 569,801,069
Revised FTE	6,295.870	6,295.870

House Report on the Base, Capital and Expansion Budget

16031-NC State University - Ag. Research

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 83,589,800	\$ 83,589,800
Less: Receipts	\$ 20,124,784	\$ 20,124,784
Net Appropriation	\$ 63,465,016	\$ 63,465,016
FTE	630.330	630.330

Legislative Changes

110 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	\$ 83,589,800	\$ 83,589,800
Revised Receipts	\$ 20,124,784	\$ 20,124,784
Revised Net Appropriation	\$ 63,465,016	\$ 63,465,016
Revised FTE	630.330	630.330

House Report on the Base, Capital and Expansion Budget

16032-NC State University - Coop. Extension

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 65,417,787	\$ 65,417,787
Less: Receipts	\$ 18,874,550	\$ 18,874,550
Net Appropriation	\$ 46,543,237	\$ 46,543,237
FTE	610.090	610.090

Legislative Changes

111 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	\$ 65,417,787	\$ 65,417,787
Revised Receipts	\$ 18,874,550	\$ 18,874,550
Revised Net Appropriation	\$ 46,543,237	\$ 46,543,237
Revised FTE	610.090	610.090

House Report on the Base, Capital and Expansion Budget

16040-UNC at Greensboro

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 306,274,674	\$ 306,274,674
Less: Receipts	\$ 101,287,591	\$ 101,287,591
Net Appropriation	\$ 204,987,083	\$ 204,987,083
FTE	2,203.710	2,203.710

Legislative Changes

112 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for the University of North Carolina at Greensboro is \$3.5 million in FY 2025-26 and \$3.9 million in FY 2026-27.	Requirements	\$ 2,335,385	\$ 2,735,385R
	Less: Receipts	\$ 2,335,385R	\$ 2,735,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 2,335,385	\$ 2,735,385
Less: Receipts	\$ 2,335,385	\$ 2,735,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 308,610,059	\$ 309,010,059
Revised Receipts	\$ 103,622,976	\$ 104,022,976
Revised Net Appropriation	\$ 204,987,083	\$ 204,987,083
Revised FTE	2,203.710	2,203.710

House Report on the Base, Capital and Expansion Budget

16050-UNC at Charlotte

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 522,304,460	\$ 522,304,460
Less: Receipts	\$ 190,719,717	\$ 190,719,717
Net Appropriation	<u>\$ 331,584,743</u>	<u>\$ 331,584,743</u>
FTE	3,508.178	3,508.178

Legislative Changes

113 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for the University of North Carolina at Charlotte (UNCC) is \$12.1 million in FY 2025-26 and \$14.2 million in FY 2026-27.	Requirements	\$ 10,935,385R	\$ 13,035,385R
	Less: Receipts	<u>\$ 10,935,385R</u>	<u>\$ 13,035,385R</u>
	Net Appropriation	\$ -	\$ -
	FTE	-	-
114 UNCC Data Science and Battery Engineering and Recycling Provides funds to UNCC to expand its data science programs and battery engineering and recycling initiatives.	Requirements	\$ 2,100,000R	\$ 2,100,000R
	Less: Receipts	<u>\$ -</u>	<u>\$ -</u>
	Net Appropriation	\$ 2,100,000	\$ 2,100,000
	FTE	-	-

Total Legislative Changes

Requirements	\$ 13,035,385	\$ 15,135,385
Less: Receipts	<u>\$ 10,935,385</u>	<u>\$ 13,035,385</u>
Net Appropriation	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>
FTE	-	-
Recurring	\$ 2,100,000	\$ 2,100,000
Nonrecurring	\$ -	\$ -
Net Appropriation	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>
FTE	-	-

Revised Budget

Revised Requirements	\$ 535,339,845	\$ 537,439,845
Revised Receipts	\$ 201,655,102	\$ 203,755,102
Revised Net Appropriation	\$ 333,684,743	\$ 333,684,743
Revised FTE	3,508.178	3,508.178

House Report on the Base, Capital and Expansion Budget

16055-UNC at Asheville

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 71,501,033	\$ 71,501,033
Less: Receipts	\$ 20,399,939	\$ 20,399,939
Net Appropriation	\$ 51,101,094	\$ 51,101,094
FTE	605.201	605.201

Legislative Changes

115 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for the University of North Carolina at Asheville is \$3.5 million in FY 2025-26 and \$3.9 million in FY 2026-27.	Requirements	\$ 2,335,385R	\$ 2,735,385R
	Less: Receipts	\$ 2,335,385R	\$ 2,735,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 2,335,385	\$ 2,735,385
Less: Receipts	\$ 2,335,385	\$ 2,735,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 73,836,418	\$ 74,236,418
Revised Receipts	\$ 22,735,324	\$ 23,135,324
Revised Net Appropriation	\$ 51,101,094	\$ 51,101,094
Revised FTE	605.201	605.201

House Report on the Base, Capital and Expansion Budget

16060-UNC at Wilmington

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 348,541,774	\$ 348,541,774
Less: Receipts	\$ 131,302,045	\$ 131,302,045
Net Appropriation	<u>\$ 217,239,729</u>	<u>\$ 217,239,729</u>
FTE	2,369.840	2,369.840

Legislative Changes

116 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for the University of North Carolina at Wilmington is \$3.5 million in FY 2025-26 and \$3.9 million in FY 2026-27.	Requirements	\$ 2,335,385	\$ 2,735,385R
	Less: Receipts	<u>\$ 2,335,385R</u>	<u>\$ 2,735,385R</u>
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 2,335,385	\$ 2,735,385
Less: Receipts	<u>\$ 2,335,385</u>	<u>\$ 2,735,385</u>
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 350,877,159	\$ 351,277,159
Revised Receipts	\$ 133,637,430	\$ 134,037,430
Revised Net Appropriation	<u>\$ 217,239,729</u>	<u>\$ 217,239,729</u>
Revised FTE	2,369.840	2,369.840

House Report on the Base, Capital and Expansion Budget

16065-East Carolina Univ. - Academic Affairs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 445,611,260	\$ 445,611,260
Less: Receipts	\$ 171,483,499	\$ 171,483,499
Net Appropriation	<u>\$ 274,127,761</u>	<u>\$ 274,127,761</u>
FTE	2,991.664	2,991.664

Legislative Changes

117 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for East Carolina University is \$12.1 million in FY 2025-26 and \$14.2 million in FY 2026-27.	Requirements	\$ 10,935,385	R \$ 13,035,385
	Less: Receipts	<u>\$ 10,935,385</u>	<u>\$ 13,035,385</u>
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 10,935,385	\$ 13,035,385
Less: Receipts	<u>\$ 10,935,385</u>	<u>\$ 13,035,385</u>
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 456,546,645	\$ 458,646,645
Revised Receipts	\$ 182,418,884	\$ 184,518,884
Revised Net Appropriation	<u>\$ 274,127,761</u>	<u>\$ 274,127,761</u>
Revised FTE	2,991.664	2,991.664

House Report on the Base, Capital and Expansion Budget

16066-East Carolina Univ. - Health Affairs

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 121,853,241	\$ 121,853,241
Less: Receipts	\$ 14,708,326	\$ 14,708,326
Net Appropriation	\$ 107,144,915	\$ 107,144,915
FTE	631.190	631.190

Legislative Changes

118 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	\$ 121,853,241	\$ 121,853,241
Revised Receipts	\$ 14,708,326	\$ 14,708,326
Revised Net Appropriation	\$ 107,144,915	\$ 107,144,915
Revised FTE	631.190	631.190

House Report on the Base, Capital and Expansion Budget

16070-NC A&T University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 262,159,613	\$ 262,174,149
Less: Receipts	\$ 99,431,139	\$ 99,431,139
Net Appropriation	\$ 162,728,474	\$ 162,743,010
FTE	1,911.498	1,911.498

Legislative Changes

119 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for North Carolina Agricultural and Technical State University is \$3.5 million in FY 2025-26 and \$3.9 million in FY 2026-27.	Requirements	\$ 2,335,385R	\$ 2,735,385R
	Less: Receipts	\$ 2,335,385R	\$ 2,735,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 2,335,385	\$ 2,735,385
Less: Receipts	\$ 2,335,385	\$ 2,735,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 264,494,998	\$ 264,909,534
Revised Receipts	\$ 101,766,524	\$ 102,166,524
Revised Net Appropriation	\$ 162,728,474	\$ 162,743,010
Revised FTE	1,911.498	1,911.498

House Report on the Base, Capital and Expansion Budget

16075-Western Carolina University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 197,580,126	\$ 197,605,838
Less: Receipts	\$ 33,016,388	\$ 33,016,388
Net Appropriation	\$ 164,563,738	\$ 164,589,450
FTE	1,487.991	1,487.991

Legislative Changes

120 Athletic Department Support from Sports Wagering Receipts	Requirements	\$ 2,335,385R	\$ 2,735,385R
	Less: Receipts	\$ 2,335,385R	\$ 2,735,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for WCU is \$3.5 million in FY 2025-26 and \$3.9 million in FY 2026-27.			
121 WCU Laboratory School Relocation Costs	Requirements	\$ 792,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 792,000	\$ -
	FTE	-	-
Provides funds to WCU for costs incurred in moving The Catamount Laboratory School from a Jackson County Public School property to WCU's campus.			

Total Legislative Changes

Requirements	\$ 3,127,385	\$ 2,735,385
Less: Receipts	\$ 2,335,385	\$ 2,735,385
Net Appropriation	\$ 792,000	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ 792,000	\$ -
Net Appropriation	\$ 792,000	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 200,707,511	\$ 200,341,223
Revised Receipts	\$ 35,351,773	\$ 35,751,773
Revised Net Appropriation	\$ 165,355,738	\$ 164,589,450
Revised FTE	1,487.991	1,487.991

House Report on the Base, Capital and Expansion Budget

16080-Appalachian State University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 357,086,183	\$ 357,086,183
Less: Receipts	\$ 147,223,588	\$ 147,223,588
Net Appropriation	<u>\$ 209,862,595</u>	<u>\$ 209,862,595</u>
FTE	2,537.839	2,537.839

Legislative Changes

122 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for Appalachian State University is \$12.1 million in FY 2025-26 and \$14.2 million in FY 2026-27.	Requirements	\$ 10,935,385R	\$ 13,035,385R
	Less: Receipts	<u>\$ 10,935,385R</u>	<u>\$ 13,035,385R</u>
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 10,935,385	\$ 13,035,385
Less: Receipts	<u>\$ 10,935,385</u>	<u>\$ 13,035,385</u>
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 368,021,568	\$ 370,121,568
Revised Receipts	\$ 158,158,973	\$ 160,258,973
Revised Net Appropriation	\$ 209,862,595	\$ 209,862,595
Revised FTE	2,537.839	2,537.839

House Report on the Base, Capital and Expansion Budget

16082-UNC at Pembroke

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 113,853,336	\$ 113,853,336
Less: Receipts	\$ 18,379,483	\$ 18,379,483
Net Appropriation	\$ 95,473,853	\$ 95,473,853
FTE	854.885	854.885

Legislative Changes

123 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for UNCP is \$2.8 million in FY 2025-26 and \$3.2 million in FY 2026-27.	Requirements	\$ 1,635,385	\$ 2,035,385R
	Less: Receipts	\$ 1,635,385R	\$ 2,035,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 1,635,385	\$ 2,035,385
Less: Receipts	\$ 1,635,385	\$ 2,035,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 115,488,721	\$ 115,888,721
Revised Receipts	\$ 20,014,868	\$ 20,414,868
Revised Net Appropriation	\$ 95,473,853	\$ 95,473,853
Revised FTE	854.885	854.885

House Report on the Base, Capital and Expansion Budget

16084-Winston-Salem State University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 92,308,491	\$ 92,308,491
Less: Receipts	\$ 23,564,718	\$ 23,564,718
Net Appropriation	\$ 68,743,773	\$ 68,743,773
FTE	674.754	674.754

Legislative Changes

124 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for WSSU is \$2.8 million in FY 2025-26 and \$3.2 million in FY 2026-27.	Requirements	\$ 1,635,385	\$ 2,035,385R
	Less: Receipts	\$ 1,635,385R	\$ 2,035,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 1,635,385	\$ 2,035,385
Less: Receipts	\$ 1,635,385	\$ 2,035,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 93,943,876	\$ 94,343,876
Revised Receipts	\$ 25,200,103	\$ 25,600,103
Revised Net Appropriation	\$ 68,743,773	\$ 68,743,773
Revised FTE	674.754	674.754

House Report on the Base, Capital and Expansion Budget

16086-Elizabeth City State University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 54,440,212	\$ 54,440,212
Less: Receipts	\$ 5,926,665	\$ 5,926,665
Net Appropriation	\$ 48,513,547	\$ 48,513,547
FTE	360.929	360.929

Legislative Changes

125 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for ECSU is \$2.8 million in FY 2025-26 and \$3.2 million in FY 2026-27.	Requirements	\$ 1,635,385R	\$ 2,035,385R
	Less: Receipts	\$ 1,635,385R	\$ 2,035,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 1,635,385	\$ 2,035,385
Less: Receipts	\$ 1,635,385	\$ 2,035,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 56,075,597	\$ 56,475,597
Revised Receipts	\$ 7,562,050	\$ 7,962,050
Revised Net Appropriation	\$ 48,513,547	\$ 48,513,547
Revised FTE	360.929	360.929

House Report on the Base, Capital and Expansion Budget

16088-Fayetteville State University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 105,002,258	\$ 105,002,258
Less: Receipts	\$ 17,415,268	\$ 17,415,268
Net Appropriation	\$ 87,586,990	\$ 87,586,990
FTE	784.596	784.596

Legislative Changes

126 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for FSU is \$2.8 million in FY 2025-26 and \$3.2 million in FY 2026-27.	Requirements	\$ 1,635,385	\$ 2,035,385R
	Less: Receipts	\$ 1,635,385R	\$ 2,035,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 1,635,385	\$ 2,035,385
Less: Receipts	\$ 1,635,385	\$ 2,035,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 106,637,643	\$ 107,037,643
Revised Receipts	\$ 19,050,653	\$ 19,450,653
Revised Net Appropriation	\$ 87,586,990	\$ 87,586,990
Revised FTE	784.596	784.596

House Report on the Base, Capital and Expansion Budget

16090-North Carolina Central University

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 152,069,405	\$ 152,069,405
Less: Receipts	\$ 53,496,769	\$ 53,496,769
Net Appropriation	\$ 98,572,636	\$ 98,572,636
FTE	1,155.250	1,155.250

Legislative Changes

127 Athletic Department Support from Sports Wagering Receipts Budgets receipts from the February 2025 Consensus Revenue Forecast and changes to the sports wagering allocation formula. The estimated sports wagering revenue allocation for North Carolina Central University is \$3.5 million in FY 2025-26 and \$3.9 million in FY 2026-27.	Requirements	\$ 2,335,385R	\$ 2,735,385R
	Less: Receipts	\$ 2,335,385R	\$ 2,735,385R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 2,335,385	\$ 2,735,385
Less: Receipts	\$ 2,335,385	\$ 2,735,385
Net Appropriation	\$ -	\$ -
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 154,404,790	\$ 154,804,790
Revised Receipts	\$ 55,832,154	\$ 56,232,154
Revised Net Appropriation	\$ 98,572,636	\$ 98,572,636
Revised FTE	1,155.250	1,155.250

House Report on the Base, Capital and Expansion Budget

16092-UNC School of the Arts

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 58,876,330	\$ 58,876,330
Less: Receipts	\$ 16,904,167	\$ 16,904,167
Net Appropriation	\$ 41,972,163	\$ 41,972,163
FTE	472.184	472.184

Legislative Changes

128 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	\$ 58,876,330	\$ 58,876,330
Revised Receipts	\$ 16,904,167	\$ 16,904,167
Revised Net Appropriation	\$ 41,972,163	\$ 41,972,163
Revised FTE	472.184	472.184

House Report on the Base, Capital and Expansion Budget

16094-NC School of Science and Mathematics

<u>Recommended Base Budget</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>
Requirements	\$ 49,107,483	\$ 49,107,483
Less: Receipts	\$ 3,866,717	\$ 3,866,717
Net Appropriation	\$ 45,240,766	\$ 45,240,766
FTE	369.000	369.000

Legislative Changes

129 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	\$ 49,107,483	\$ 49,107,483
Revised Receipts	\$ 3,866,717	\$ 3,866,717
Revised Net Appropriation	\$ 45,240,766	\$ 45,240,766
Revised FTE	369.000	369.000