

Education

Section B

Community College System Budget Code 16800

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$1,561,623,007	\$1,561,623,007
Receipts	\$393,206,608	\$393,206,608
Net Appropriation	\$1,168,416,399	\$1,168,416,399
 Legislative Changes		
Requirements	\$40,843,865	\$74,153,324
Receipts	(\$12,884,216)	(\$12,884,216)
Net Appropriation	\$53,728,081	\$87,037,540
 Revised Budget		
Requirements	\$1,602,466,872	\$1,635,776,331
Receipts	\$380,322,392	\$380,322,392
Net Appropriation	\$1,222,144,480	\$1,255,453,939

General Fund FTE

Base Budget	211.850	211.850
Legislative Changes	(1.000)	(1.000)
Revised Budget	210.850	210.850

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

Community College System										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	4,042,868	421,216	3,621,652	-	-	-	4,042,868	421,216	3,621,652
1200	Tech. Solutions and Distance Learning	10,950,995	-	10,950,995	10,000,000	-	10,000,000	20,950,995	-	20,950,995
1300	Business and Finance	2,842,331	275,308	2,567,023	(114,243)	-	(114,243)	2,728,088	275,308	2,452,780
1400	Programs and Student Services	10,061,628	6,949,989	3,111,639	-	-	-	10,061,628	6,949,989	3,111,639
1500	Economic Development Division	4,411,837	2,284,631	2,127,206	-	-	-	4,411,837	2,284,631	2,127,206
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	754,218,395	326,419,726	427,798,669	-	-	-	754,218,395	326,419,726	427,798,669
1621	Basic Skill Instruction	67,043,639	19,291,787	47,751,852	-	-	-	67,043,639	19,291,787	47,751,852
1622	Cont. Ed. and Workforce Development	122,003,663	15,596,046	106,407,617	12,051,477	-	12,051,477	134,055,140	15,596,046	118,459,094
1623	Equipment and Instructional Resources	52,375,524	412,762	51,962,762	-	-	-	52,375,524	412,762	51,962,762
1624	Specialized Centers and Programs	16,606,108	3,806,516	12,799,592	1,915,000	-	1,915,000	18,521,108	3,806,516	14,714,592
1625	Institutional and Academic Support	552,842,095	758,123	552,083,972	2,266,348	-	2,266,348	555,108,443	758,123	554,350,320
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	(35,776,076)	16,990,504	(52,766,580)	-	-	-	(35,776,076)	16,990,504	(52,766,580)
Reserve for Salaries and Benefits										
N/A	State Health Plan - Community Colleges	-	-	-	4,381,090	-	4,381,090	4,381,090	-	4,381,090
N/A	Compensation Increase Reserve - System	-	-	-	438,367	-	438,367	438,367	-	438,367
N/A	Short-Term Disability - Community Colleges	-	-	-	489,982	-	489,982	489,982	-	489,982
N/A	Short-Term Disability - System Office	-	-	-	6,947	-	6,947	6,947	-	6,947
N/A	State Health Plan - System Office	-	-	-	43,779	-	43,779	43,779	-	43,779
N/A	State Retirement Contributions - Communit	-	-	-	11,759,578	-	11,759,578	11,759,578	-	11,759,578
N/A	State Retirement Contributions - System Off	-	-	-	166,732	-	166,732	166,732	-	166,732
N/A	Compensation Increase Reserve - Commun	-	-	-	12,400,000	-	12,400,000	12,400,000	-	12,400,000
Technical and Formula Adjustments										
N/A	Enrollment Growth Adjustment	-	-	-	(17,361,192)	(12,884,216)	(4,476,976)	(17,361,192)	(12,884,216)	(4,476,976)
N/A	Residency Determination Service	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000
Total		\$1,561,623,007	\$393,206,608	\$1,168,416,399	\$40,843,865	(\$12,884,216)	\$53,728,081	\$1,602,466,872	\$380,322,392	\$1,222,144,480

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

Community College System										
Budget Code 16800		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	4,042,868	421,216	3,621,652	-	-	-	4,042,868	421,216	3,621,652
1200	Tech. Solutions and Distance Learning	10,950,995	-	10,950,995	10,000,000	-	10,000,000	20,950,995	-	20,950,995
1300	Business and Finance	2,842,331	275,308	2,567,023	(114,243)	-	(114,243)	2,728,088	275,308	2,452,780
1400	Programs and Student Services	10,061,628	6,949,989	3,111,639	-	-	-	10,061,628	6,949,989	3,111,639
1500	Economic Development Division	4,411,837	2,284,631	2,127,206	-	-	-	4,411,837	2,284,631	2,127,206
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	754,218,395	326,419,726	427,798,669	-	-	-	754,218,395	326,419,726	427,798,669
1621	Basic Skill Instruction	67,043,639	19,291,787	47,751,852	-	-	-	67,043,639	19,291,787	47,751,852
1622	Cont. Ed. and Workforce Development	122,003,663	15,596,046	106,407,617	12,051,477	-	12,051,477	134,055,140	15,596,046	118,459,094
1623	Equipment and Instructional Resources	52,375,524	412,762	51,962,762	-	-	-	52,375,524	412,762	51,962,762
1624	Specialized Centers and Programs	16,606,108	3,806,516	12,799,592	1,400,000	-	1,400,000	18,006,108	3,806,516	14,199,592
1625	Institutional and Academic Support	552,842,095	758,123	552,083,972	2,266,348	-	2,266,348	555,108,443	758,123	554,350,320
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	(35,776,076)	16,990,504	(52,766,580)	-	-	-	(35,776,076)	16,990,504	(52,766,580)
Reserve for Salaries and Benefits										
N/A	State Health Plan - Community Colleges	-	-	-	8,923,118	-	8,923,118	8,923,118	-	8,923,118
N/A	Compensation Increase Reserve - System	-	-	-	876,734	-	876,734	876,734	-	876,734
N/A	Short-Term Disability - Community Colleges	-	-	-	489,982	-	489,982	489,982	-	489,982
N/A	Short-Term Disability - System Office	-	-	-	6,947	-	6,947	6,947	-	6,947
N/A	State Health Plan - System Office	-	-	-	89,166	-	89,166	89,166	-	89,166
N/A	State Retirement Contributions - Communit	-	-	-	27,928,998	-	27,928,998	27,928,998	-	27,928,998
N/A	State Retirement Contributions - System Off	-	-	-	395,989	-	395,989	395,989	-	395,989
N/A	Compensation Increase Reserve - Commun	-	-	-	24,800,000	-	24,800,000	24,800,000	-	24,800,000
Technical and Formula Adjustments										
N/A	Enrollment Growth Adjustment	-	-	-	(17,361,192)	(12,884,216)	(4,476,976)	(17,361,192)	(12,884,216)	(4,476,976)
N/A	Residency Determination Service	-	-	-	2,400,000	-	2,400,000	2,400,000	-	2,400,000
Total		\$1,561,623,007	\$393,206,608	\$1,168,416,399	\$74,153,324	(\$12,884,216)	\$87,037,540	\$1,635,776,331	\$380,322,392	\$1,255,453,939

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

Community College System					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.000	-	-	33.000
1200	Tech. Solutions and Distance Learning	75.000	-	-	75.000
1300	Business and Finance	29.000	(1.000)	-	28.000
1400	Programs and Student Services	49.000	-	-	49.000
1500	Economic Development Division	25.850	-	-	25.850
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Cont. Ed. and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1701	Board of Postsecondary Credentials	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
Total FTE		211.850	(1.000)	-	210.850

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

Community College System					
Budget Code 16800		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	33.000	-	-	33.000
1200	Tech. Solutions and Distance Learning	75.000	-	-	75.000
1300	Business and Finance	29.000	(1.000)	-	28.000
1400	Programs and Student Services	49.000	-	-	49.000
1500	Economic Development Division	25.850	-	-	25.850
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Cont. Ed. and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1701	Board of Postsecondary Credentials	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
Total FTE		211.850	(1.000)	-	210.850

Senate Appropriations Committee Report on the Current Operations Act of 2019

16800-Community College System

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

Legislative Changes

Reserve for Salaries and Benefits

1 Compensation Increase Reserve - Community Colleges	Requirements	\$ 12,400,000R	\$ 24,800,000R
Provides funding for salary increases to Community College personnel supported by net appropriations.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 12,400,000	\$ 24,800,000
	FTE	-	-
2 Compensation Increase Reserve - System Office	Requirements	\$ 438,367R	\$ 876,734R
Provides funding for an across-the-board salary increase of 2.5% effective July 1, 2019, and an additional across-the-board salary increase of 2.5% effective July 1, 2020.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 438,367	\$ 876,734
	FTE	-	-
3 State Retirement Contributions - Community Colleges	Requirements	\$ 11,759,578R	\$ 27,928,998R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 11,759,578	\$ 27,928,998
	FTE	-	-
4 State Retirement Contributions - System Office	Requirements	\$ 166,732R	\$ 395,989R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 166,732	\$ 395,989
	FTE	-	-
5 State Health Plan - Community Colleges	Requirements	\$ 4,381,090R	\$ 8,923,118R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,381,090	\$ 8,923,118
	FTE	-	-
6 State Health Plan - System Office	Requirements	\$ 43,779R	\$ 89,166R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 43,779	\$ 89,166
	FTE	-	-
7 Short-Term Disability - Community Colleges	Requirements	\$ 489,982R	\$ 489,982R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 489,982	\$ 489,982
	FTE	-	-
8 Short-Term Disability - System Office	Requirements	\$ 6,947R	\$ 6,947R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,947	\$ 6,947
	FTE	-	-

Technical and Formula Adjustments

Senate Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

9 Enrollment Growth Adjustment

Adjusts funds for FY 2019-20 based on the decrease in community college enrollment. The Community College System total enrollment decreased by 4,089 FTE from the budgeted amount, a decline of 1.7%.

Requirements	\$	(17,361,192)R	\$	(17,361,192)R
Less: Receipts	\$	(12,884,216)R	\$	(12,884,216)R
Net Appropriation	\$	(4,476,976)	\$	(4,476,976)
FTE		-		-

10 Residency Determination Service

Provides funds for the statutorily required utilization of the Residency Determination Service, a centralized system for verification of residency status of postsecondary students in North Carolina.

Requirements	\$	2,400,000R	\$	2,400,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	2,400,000	\$	2,400,000
FTE		-		-

**Executive Division
Fund Code: 1100, 1701**

Requirements	\$	4,042,868	\$	4,042,868
Less: Receipts	\$	421,216	\$	421,216
Net Appropriation	\$	3,621,652	\$	3,621,652
FTE		33.000		33.000

11 No direct change

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

Executive Division Revised Budget

Requirements	\$	4,042,868	\$	4,042,868
Less: Receipts	\$	421,216	\$	421,216
Net Appropriation	\$	3,621,652	\$	3,621,652
FTE		33.000		33.000

**Technology Solutions and Distance Learning
Fund Code: 1200**

Requirements	\$	10,950,995	\$	10,950,995
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	10,950,995	\$	10,950,995
FTE		75.000		75.000

**12 Workforce Development Focused IT and ERP
Fund Code: 1200**

Provides funds to implement system-wide Enterprise Resource Planning (ERP) solutions, including online registration for workforce development courses.

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

Technology Solutions and Distance Learning Revised Budget

Requirements	\$	20,950,995	\$	20,950,995
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	20,950,995	\$	20,950,995
FTE		75.000		75.000

**Finance and Operations
Fund Code: 1300**

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

**13 Position Elimination
Fund Code: 1300**

Eliminates a filled position (# 60008596) transferred from the Office of State Budget and Management (OSBM) to NCCCS in violation of the State Budget Act.

Requirements	\$	(114,243)R	\$	(114,243)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(114,243)	\$	(114,243)
FTE		(1.000)		(1.000)

Senate Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
Finance and Operations Revised Budget		Requirements \$	2,728,088 \$ 2,728,088
		Less: Receipts \$	275,308 \$ 275,308
		Net Appropriation \$	2,452,780 \$ 2,452,780
		FTE	28.000 28.000
Academic and Student Services Fund Code: 1400		Requirements \$	10,061,628 \$ 10,061,628
		Less: Receipts \$	6,949,989 \$ 6,949,989
		Net Appropriation \$	3,111,639 \$ 3,111,639
		FTE	49.000 49.000
14 No direct change		Requirements \$	- \$ -
		Less: Receipts \$	- \$ -
		Net Appropriation \$	- \$ -
		FTE	- -
Academic and Student Services Revised Budget		Requirements \$	10,061,628 \$ 10,061,628
		Less: Receipts \$	6,949,989 \$ 6,949,989
		Net Appropriation \$	3,111,639 \$ 3,111,639
		FTE	49.000 49.000
Curriculum Instruction Fund Code: 1620		Requirements \$	754,218,395 \$ 754,218,395
		Less: Receipts \$	326,419,726 \$ 326,419,726
		Net Appropriation \$	427,798,669 \$ 427,798,669
		FTE	- -
15 No direct change		Requirements \$	- \$ -
		Less: Receipts \$	- \$ -
		Net Appropriation \$	- \$ -
		FTE	- -
Curriculum Instruction Revised Budget		Requirements \$	754,218,395 \$ 754,218,395
		Less: Receipts \$	326,419,726 \$ 326,419,726
		Net Appropriation \$	427,798,669 \$ 427,798,669
		FTE	- -
Basic Skill Instruction Fund Code: 1621		Requirements \$	67,043,639 \$ 67,043,639
		Less: Receipts \$	19,291,787 \$ 19,291,787
		Net Appropriation \$	47,751,852 \$ 47,751,852
		FTE	- -
16 No direct change		Requirements \$	- \$ -
		Less: Receipts \$	- \$ -
		Net Appropriation \$	- \$ -
		FTE	- -
Basic Skill Instruction Revised Budget		Requirements \$	67,043,639 \$ 67,043,639
		Less: Receipts \$	19,291,787 \$ 19,291,787
		Net Appropriation \$	47,751,852 \$ 47,751,852
		FTE	- -

Senate Appropriations Committee Report on the Current Operations Act of 2019

FY 2019-20

FY 2020-21

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

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

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

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

Requirements	\$	12,051,477R	\$	12,051,477R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	12,051,477	\$	12,051,477
FTE		-		-

**Continuing Education and Workforce Development
Revised Budget**

Requirements	\$	134,055,140	\$	134,055,140
Less: Receipts	\$	15,596,046	\$	15,596,046
Net Appropriation	\$	118,459,094	\$	118,459,094
FTE		-		-

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

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

18 No direct change

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

**Equipment and Instructional Resources Revised
Budget**

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

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

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

**19 Career Coaches
Fund Code: 1624**

Provides additional funding for the Career Coaches program, which places career coaches employed by local community colleges with partnering high schools. A related provision details a change to the matching requirements for community colleges participating in the program. The revised net appropriation for this program is \$4.2 million in each year of the biennium.

Requirements	\$	1,400,000R	\$	1,400,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,400,000	\$	1,400,000
FTE		-		-

**20 Anspach Advanced Manufacturing School
Fund Code: 1624**

Provides funds for the Anspach Advanced Manufacturing School at the Mayland Community College Yancey County campus. These funds will support equipment purchases and nonrecurring operational expenses.

Requirements	\$	515,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	515,000	\$	-
FTE		-		-

Senate Appropriations Committee Report on the Current Operations Act of 2019		FY 2019-20	FY 2020-21
Specialized Centers and Programs Revised Budget			
	Requirements	\$ 18,521,108	\$ 18,006,108
	Less: Receipts	\$ 3,806,516	\$ 3,806,516
	Net Appropriation	\$ 14,714,592	\$ 14,199,592
	FTE	-	-
Institutional and Academic Support Fund Code: 1625			
	Requirements	\$ 552,842,095	\$ 552,842,095
	Less: Receipts	\$ 758,123	\$ 758,123
	Net Appropriation	\$ 552,083,972	\$ 552,083,972
	FTE	-	-
21 Workforce-Focused Multi-Campus Centers Fund Code: 1625			
Provides funds to support 4 approved multi-campus sites (Forsyth Tech Transportation Campus, Wake Tech RTP Campus, Richmond Community College Scotland County Campus, and Guilford Tech Aviation Campus).			
	Requirements	\$ 2,266,348R	\$ 2,266,348R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,266,348	\$ 2,266,348
	FTE	-	-
Institutional and Academic Support Revised Budget			
	Requirements	\$ 555,108,443	\$ 555,108,443
	Less: Receipts	\$ 758,123	\$ 758,123
	Net Appropriation	\$ 554,350,320	\$ 554,350,320
	FTE	-	-
Reserves and Transfers Fund Code: 1900			
	Requirements	\$ (35,776,076)	\$ (35,776,076)
	Less: Receipts	\$ 16,990,504	\$ 16,990,504
	Net Appropriation	\$ (52,766,580)	\$ (52,766,580)
	FTE	-	-
22 No direct change			
	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
Reserves and Transfers Revised Budget			
	Requirements	\$ (35,776,076)	\$ (35,776,076)
	Less: Receipts	\$ 16,990,504	\$ 16,990,504
	Net Appropriation	\$ (52,766,580)	\$ (52,766,580)
	FTE	-	-
Total Legislative Changes			
	Requirements	\$ 40,843,865	\$ 74,153,324
	Less: Receipts	\$ (12,884,216)	\$ (12,884,216)
	Net Appropriation	\$ 53,728,081	\$ 87,037,540
	FTE	(1.000)	(1.000)
	Recurring	\$ 43,213,081	\$ 77,037,540
	Nonrecurring	\$ 10,515,000	\$ 10,000,000
	Net Appropriation	\$ 53,728,081	\$ 87,037,540
	FTE	(1.000)	(1.000)
Revised Budget			
	Revised Requirements	\$ 1,602,466,872	\$ 1,635,776,331
	Revised Receipts	\$ 380,322,392	\$ 380,322,392
	Revised Net Appropriation	\$ 1,222,144,480	\$ 1,255,453,939
	Revised FTE	210.850	210.850

Public Instruction Budget Code 13510

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$11,766,939,802	\$11,828,299,027
Receipts	\$2,180,566,432	\$2,180,566,432
Net Appropriation	\$9,586,373,370	\$9,647,732,595
Legislative Changes		
Requirements	\$371,003,781	\$562,500,811
Receipts	\$74,000,000	\$34,000,000
Net Appropriation	\$297,003,781	\$528,500,811
Revised Budget		
Requirements	\$12,137,943,583	\$12,390,799,838
Receipts	\$2,254,566,432	\$2,214,566,432
Net Appropriation	\$9,883,377,151	\$10,176,233,406

General Fund FTE

Base Budget	1,052.950	1,052.950
Legislative Changes	(13.250)	(13.250)
Revised Budget	1,039.700	1,039.700

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

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	DPI - Executive and Admin. Functions	12,301,021	3,656,013	8,645,008	(195,090)	-	(195,090)	12,105,931	3,656,013	8,449,918
1021	DPI - Education Innovations	1,153,119	296,650	856,469	-	-	-	1,153,119	296,650	856,469
1100	DPI - Assistance to Districts and Schools	4,157,607	3,927,863	229,744	-	-	-	4,157,607	3,927,863	229,744
1300	DPI - Financial and Business Services	3,765,287	1,080,518	2,684,769	137,062	-	137,062	3,902,349	1,080,518	2,821,831
1330	DPI - Student and School Support Services	14,592,559	10,313,399	4,279,160	(73,853)	-	(73,853)	14,518,706	10,313,399	4,205,307
1400	DPI - Office of Early Learning	21,785,373	13,618,329	8,167,044	(224,463)	-	(224,463)	21,560,910	13,618,329	7,942,581
1410	NC Center for the Advanc. of Teaching	3,889,508	200	3,889,308	1,055,819	-	1,055,819	4,945,327	200	4,945,127
1500	DPI - Technology Services	8,986,884	3,056,987	5,929,897	-	-	-	8,986,884	3,056,987	5,929,897
1600	DPI - Curric., Instr., Account., Tech.	34,710,829	22,223,455	12,487,374	(134,711)	-	(134,711)	34,576,118	22,223,455	12,352,663
1640	DPI - Educator Quality and Recruitment	7,118,948	4,952,650	2,166,298	-	-	-	7,118,948	4,952,650	2,166,298
1660	DPI - Special Populations	15,500,573	12,945,249	2,555,324	-	-	-	15,500,573	12,945,249	2,555,324
1800	SPSF - K-12 Classroom Instruction	8,119,091,562	619,317,168	7,499,774,394	33,900,000	34,000,000	(100,000)	8,152,991,562	653,317,168	7,499,674,394
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	(5,500,000)	-	(5,500,000)	4,758,861	-	4,758,861
1810	SPSF - LEA - Administration	89,330,820	-	89,330,820	-	-	-	89,330,820	-	89,330,820
1811	SPSF - Assistance to Distr. and Schools	487,217,501	487,217,501	-	-	-	-	487,217,501	487,217,501	-
1821	SPSF - Education Innovations	60,269,681	-	60,269,681	1,510,000	-	1,510,000	61,779,681	-	61,779,681
1830	SPSF - Student and School Support Svc.	1,159,393,737	594,149,002	565,244,735	53,616,667	40,000,000	13,616,667	1,213,010,404	634,149,002	578,861,402
1840	SPSF - Teacher Quality and Recruitment	43,007,480	43,007,480	-	-	-	-	43,007,480	43,007,480	-
1860	SPSF - Special Populations	1,438,511,446	342,623,129	1,095,888,317	3,000,000	-	3,000,000	1,441,511,446	342,623,129	1,098,888,317
1862	NC School for the Deaf	9,439,116	237,283	9,201,833	(98,695)	-	(98,695)	9,340,421	237,283	9,103,138
1863	Eastern NC School for the Deaf	8,604,727	238,170	8,366,557	(205,602)	-	(205,602)	8,399,125	238,170	8,160,955
1864	Governor Morehead School and Preschool	6,283,101	188,100	6,095,001	(46,373)	-	(46,373)	6,236,728	188,100	6,048,628
1870	SPSF - LEA - Supplemental Benefits	170,736,517	-	170,736,517	-	-	-	170,736,517	-	170,736,517
1900	Reserves and Transfers	27,032,579	17,517,286	9,515,293	12,945,000	-	12,945,000	39,977,579	17,517,286	22,460,293
1901	Pass-through Grants	9,800,966	-	9,800,966	2,638,800	-	2,638,800	12,439,766	-	12,439,766
Technical Adjustments										
N/A	Average Salary Adjustment	-	-	-	47,472,443	-	47,472,443	47,472,443	-	47,472,443
N/A	Average Daily Membership Adjustments	-	-	-	3,075,560	-	3,075,560	3,075,560	-	3,075,560

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

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve - Teachers	-	-	-	32,500,000	-	32,500,000	32,500,000	-	32,500,000
N/A	Compensation Increase Reserve - Assistant	-	-	-	850,000	-	850,000	850,000	-	850,000
N/A	Compensation Increase Reserve - DPI	-	-	-	1,373,857	-	1,373,857	1,373,857	-	1,373,857
N/A	Compensation Increase Reserve - Noncertifi	-	-	-	15,418,772	-	15,418,772	15,418,772	-	15,418,772
N/A	Compensation Increase Reserve - Principal	-	-	-	1,300,000	-	1,300,000	1,300,000	-	1,300,000
N/A	Compensation Increase Reserve - Principal	-	-	-	15,000,000	-	15,000,000	15,000,000	-	15,000,000
N/A	Compensation Increase Reserve - Small Co	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
N/A	Compensation Increase Reserve - Teachers	-	-	-	29,546,538	-	29,546,538	29,546,538	-	29,546,538
N/A	Short-Term Disability - DPI	-	-	-	21,773	-	21,773	21,773	-	21,773
N/A	Short-Term Disability - School District Pers	-	-	-	3,289,417	-	3,289,417	3,289,417	-	3,289,417
N/A	State Health Plan - DPI	-	-	-	178,934	-	178,934	178,934	-	178,934
N/A	State Health Plan - School District Personne	-	-	-	37,897,676	-	37,897,676	37,897,676	-	37,897,676
N/A	State Retirement Contributions - DPI	-	-	-	522,545	-	522,545	522,545	-	522,545
N/A	State Retirement Contributions - School Dis	-	-	-	79,065,312	-	79,065,312	79,065,312	-	79,065,312
N/A	Compensation Increase Reserve - State Ag	-	-	-	166,393	-	166,393	166,393	-	166,393
Total		\$11,766,939,802	\$2,180,566,432	\$9,586,373,370	\$371,003,781	\$74,000,000	\$297,003,781	\$12,137,943,583	\$2,254,566,432	\$9,883,377,151

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

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1000	DPI - Executive and Admin. Functions	12,301,021	3,656,013	8,645,008	(195,090)	-	(195,090)	12,105,931	3,656,013	8,449,918
1021	DPI - Education Innovations	1,153,119	296,650	856,469	-	-	-	1,153,119	296,650	856,469
1100	DPI - Assistance to Districts and Schools	4,157,607	3,927,863	229,744	-	-	-	4,157,607	3,927,863	229,744
1300	DPI - Financial and Business Services	3,765,287	1,080,518	2,684,769	137,062	-	137,062	3,902,349	1,080,518	2,821,831
1330	DPI - Student and School Support Services	14,592,559	10,313,399	4,279,160	(73,853)	-	(73,853)	14,518,706	10,313,399	4,205,307
1400	DPI - Office of Early Learning	21,785,373	13,618,329	8,167,044	(224,463)	-	(224,463)	21,560,910	13,618,329	7,942,581
1410	NC Center for the Advanc. of Teaching	3,889,508	200	3,889,308	1,055,819	-	1,055,819	4,945,327	200	4,945,127
1500	DPI - Technology Services	8,986,884	3,056,987	5,929,897	-	-	-	8,986,884	3,056,987	5,929,897
1600	DPI - Curric., Instr., Account., Tech.	34,710,829	22,223,455	12,487,374	(134,711)	-	(134,711)	34,576,118	22,223,455	12,352,663
1640	DPI - Educator Quality and Recruitment	7,118,948	4,952,650	2,166,298	-	-	-	7,118,948	4,952,650	2,166,298
1660	DPI - Special Populations	15,500,573	12,945,249	2,555,324	-	-	-	15,500,573	12,945,249	2,555,324
1800	SPSF - K-12 Classroom Instruction	8,180,450,787	619,317,168	7,561,133,619	35,000,000	34,000,000	1,000,000	8,215,450,787	653,317,168	7,562,133,619
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	1,500,000	-	1,500,000	11,758,861	-	11,758,861
1810	SPSF - LEA - Administration	89,330,820	-	89,330,820	-	-	-	89,330,820	-	89,330,820
1811	SPSF - Assistance to Distr. and Schools	487,217,501	487,217,501	-	-	-	-	487,217,501	487,217,501	-
1821	SPSF - Education Innovations	60,269,681	-	60,269,681	1,510,000	-	1,510,000	61,779,681	-	61,779,681
1830	SPSF - Student and School Support Svc.	1,159,393,737	594,149,002	565,244,735	14,616,667	-	14,616,667	1,174,010,404	594,149,002	579,861,402
1840	SPSF - Teacher Quality and Recruitment	43,007,480	43,007,480	-	-	-	-	43,007,480	43,007,480	-
1860	SPSF - Special Populations	1,438,511,446	342,623,129	1,095,888,317	3,000,000	-	3,000,000	1,441,511,446	342,623,129	1,098,888,317
1862	NC School for the Deaf	9,439,116	237,283	9,201,833	(98,695)	-	(98,695)	9,340,421	237,283	9,103,138
1863	Eastern NC School for the Deaf	8,604,727	238,170	8,366,557	(205,602)	-	(205,602)	8,399,125	238,170	8,160,955
1864	Governor Morehead School and Preschool	6,283,101	188,100	6,095,001	(46,373)	-	(46,373)	6,236,728	188,100	6,048,628
1870	SPSF - LEA - Supplemental Benefits	170,736,517	-	170,736,517	-	-	-	170,736,517	-	170,736,517
1900	Reserves and Transfers	27,032,579	17,517,286	9,515,293	40,500,000	-	40,500,000	67,532,579	17,517,286	50,015,293
1901	Pass-through Grants	9,800,966	-	9,800,966	1,500,000	-	1,500,000	11,300,966	-	11,300,966
Technical Adjustments										
N/A	Average Salary Adjustment	-	-	-	47,472,443	-	47,472,443	47,472,443	-	47,472,443
N/A	Average Daily Membership Adjustments	-	-	-	3,075,560	-	3,075,560	3,075,560	-	3,075,560

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

Public Instruction										
Budget Code 13510		Base Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
Reserve for Salaries and Benefits										
N/A	Compensation Increase Reserve - Teachers	-	-	-	32,500,000	-	32,500,000	32,500,000	-	32,500,000
N/A	Compensation Increase Reserve - Assistant	-	-	-	1,700,000	-	1,700,000	1,700,000	-	1,700,000
N/A	Compensation Increase Reserve - DPI	-	-	-	2,747,714	-	2,747,714	2,747,714	-	2,747,714
N/A	Compensation Increase Reserve - Noncertifi	-	-	-	30,837,544	-	30,837,544	30,837,544	-	30,837,544
N/A	Compensation Increase Reserve - Principal	-	-	-	1,300,000	-	1,300,000	1,300,000	-	1,300,000
N/A	Compensation Increase Reserve - Principal	-	-	-	15,000,000	-	15,000,000	15,000,000	-	15,000,000
N/A	Compensation Increase Reserve - Small Co	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
N/A	Compensation Increase Reserve - Teachers	-	-	-	59,093,076	-	59,093,076	59,093,076	-	59,093,076
N/A	Short-Term Disability - DPI	-	-	-	21,773	-	21,773	21,773	-	21,773
N/A	Short-Term Disability - School District Pers	-	-	-	3,289,417	-	3,289,417	3,289,417	-	3,289,417
N/A	State Health Plan - DPI	-	-	-	364,441	-	364,441	364,441	-	364,441
N/A	State Health Plan - School District Personne	-	-	-	77,187,511	-	77,187,511	77,187,511	-	77,187,511
N/A	State Retirement Contributions - DPI	-	-	-	1,241,044	-	1,241,044	1,241,044	-	1,241,044
N/A	State Retirement Contributions - School Dis	-	-	-	187,496,741	-	187,496,741	187,496,741	-	187,496,741
N/A	Compensation Increase Reserve - State Ag	-	-	-	332,786	-	332,786	332,786	-	332,786
Total		\$11,828,299,027	\$2,180,566,432	\$9,647,732,595	\$562,500,811	\$34,000,000	\$528,500,811	\$12,390,799,838	\$2,214,566,432	\$10,176,233,406

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

Public Instruction					
Budget Code 13510		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	DPI - Executive and Admin. Functions	60.720	(2.870)	-	57.850
1021	DPI - Education Innovations	33.000	-	-	33.000
1100	DPI - Assistance to Districts and Schools	23.380	-	-	23.380
1300	DPI - Financial and Business Services	39.000	0.700	-	39.700
1330	DPI - Student and School Support Services	103.420	(1.000)	-	102.420
1400	DPI - Office of Early Learning	85.100	(3.170)	-	81.930
1410	NC Center for the Advanc. of Teaching	44.250	(0.750)	-	43.500
1500	DPI - Technology Services	70.000	-	-	70.000
1600	DPI - Curric., Instr., Account., Tech.	161.220	(1.500)	-	159.720
1640	DPI - Educator Quality and Recruitment	47.300	-	-	47.300
1660	DPI - Special Populations	72.200	-	-	72.200
1800	SPSF - K-12 Classroom Instruction	-	-	-	-
1808	SPSF - Statewide System Ops. and Maint.	-	-	-	-
1810	SPSF - LEA - Administration	-	-	-	-
1811	SPSF - Assistance to Distr. and Schools	-	-	-	-
1821	SPSF - Education Innovations	-	-	-	-
1830	SPSF - Student and School Support Svc.	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	125.060	(1.000)	-	124.060
1863	Eastern NC School for the Deaf	111.830	(2.660)	-	109.170
1864	Governor Morehead School and Preschool	76.470	(1.000)	-	75.470
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
Total FTE		1,052.950	(13.250)	-	1,039.700

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

Public Instruction					
Budget Code 13510		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	DPI - Executive and Admin. Functions	60.720	(2.870)	-	57.850
1021	DPI - Education Innovations	33.000	-	-	33.000
1100	DPI - Assistance to Districts and Schools	23.380	-	-	23.380
1300	DPI - Financial and Business Services	39.000	0.700	-	39.700
1330	DPI - Student and School Support Services	103.420	(1.000)	-	102.420
1400	DPI - Office of Early Learning	85.100	(3.170)	-	81.930
1410	NC Center for the Advanc. of Teaching	44.250	(0.750)	-	43.500
1500	DPI - Technology Services	70.000	-	-	70.000
1600	DPI - Curric., Instr., Account., Tech.	161.220	(1.500)	-	159.720
1640	DPI - Educator Quality and Recruitment	47.300	-	-	47.300
1660	DPI - Special Populations	72.200	-	-	72.200
1800	SPSF - K-12 Classroom Instruction	-	-	-	-
1808	SPSF - Statewide System Ops. and Maint.	-	-	-	-
1810	SPSF - LEA - Administration	-	-	-	-
1811	SPSF - Assistance to Distr. and Schools	-	-	-	-
1821	SPSF - Education Innovations	-	-	-	-
1830	SPSF - Student and School Support Svc.	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	125.060	(1.000)	-	124.060
1863	Eastern NC School for the Deaf	111.830	(2.660)	-	109.170
1864	Governor Morehead School and Preschool	76.470	(1.000)	-	75.470
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
Total FTE		1,052.950	(13.250)	-	1,039.700

Senate Appropriations Committee Report on the Current Operations Act of 2019

13510-Public Instruction

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

Legislative Changes

Reserve for Salaries and Benefits

<p>23 Compensation Increase Reserve - Teachers and Instructional Support Provides funding to implement a revised teacher salary schedule.</p>	<p>Requirements \$ 29,546,538R Less: Receipts \$ - Net Appropriation \$ 29,546,538 FTE -</p>	<p>\$ 59,093,076R \$ - \$ 59,093,076 -</p>
<p>24 Compensation Increase Reserve - Teachers and Instructional Support Provides funding for bonuses for teachers and instructional support personnel with 15 or more years of experience. In each year of the biennium, eligible employees with 15-24 years of experience will receive \$500, and employees with 25+ years of experience will receive \$1,000.</p>	<p>Requirements \$ 32,500,000NR Less: Receipts \$ - Net Appropriation \$ 32,500,000 FTE -</p>	<p>\$ 32,500,000NR \$ - \$ 32,500,000 -</p>
<p>25 Compensation Increase Reserve - Principals Provides funding to implement a revised principal salary schedule.</p>	<p>Requirements \$ 15,000,000R Less: Receipts \$ - Net Appropriation \$ 15,000,000 FTE -</p>	<p>\$ 15,000,000R \$ - \$ 15,000,000 -</p>
<p>26 Compensation Increase Reserve - Principal Recruitment Salary Supplements Provides funding for salary supplements to recruit up to 40 high-growth principals to low-performing schools. The supplements are provided to selected school districts for a 3-year period at \$30,000 annually.</p>	<p>Requirements \$ 1,300,000R Less: Receipts \$ - Net Appropriation \$ 1,300,000 FTE -</p>	<p>\$ 1,300,000R \$ - \$ 1,300,000 -</p>
<p>27 Compensation Increase Reserve - Assistant Principals Provides funding to implement a revised teacher salary schedule.</p>	<p>Requirements \$ 850,000R Less: Receipts \$ - Net Appropriation \$ 850,000 FTE -</p>	<p>\$ 1,700,000R \$ - \$ 1,700,000 -</p>
<p>28 Compensation Increase Reserve - Small County Recruitment Bonus Provides a bonus of up to \$2,000 to match local funds on a 1:1 basis to recruit teachers and instructional support personnel to LEAs receiving funding from the Small County allotment.</p>	<p>Requirements \$ 1,000,000R Less: Receipts \$ - Net Appropriation \$ 1,000,000 FTE -</p>	<p>\$ 1,000,000R \$ - \$ 1,000,000 -</p>
<p>29 Compensation Increase Reserve - Noncertified LEA Employees Provides funding for an across-the-board salary increase of 1% effective July 1, 2019, and an additional across-the-board salary increase of 1% effective July 1, 2020.</p>	<p>Requirements \$ 15,418,772R Less: Receipts \$ - Net Appropriation \$ 15,418,772 FTE -</p>	<p>\$ 30,837,544R \$ - \$ 30,837,544 -</p>
<p>30 Compensation Increase Reserve - DPI Provides funding for an across-the-board salary increase of 2.5% effective July 1, 2019, and an additional across-the-board salary increase of 2.5% effective July 1, 2020.</p>	<p>Requirements \$ 1,373,857R Less: Receipts \$ - Net Appropriation \$ 1,373,857 FTE -</p>	<p>\$ 2,747,714R \$ - \$ 2,747,714 -</p>
<p>31 Compensation Increase Reserve - State Agency Teachers Provides funding to implement a revised teacher salary schedule.</p>	<p>Requirements \$ 166,393R Less: Receipts \$ - Net Appropriation \$ 166,393 FTE -</p>	<p>\$ 332,786R \$ - \$ 332,786 -</p>

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32 State Retirement Contributions - School District Personnel	Requirements	\$ 79,065,312R	\$ 187,496,741R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 79,065,312	\$ 187,496,741
	FTE	-	-
33 State Retirement Contributions - DPI	Requirements	\$ 522,545R	\$ 1,241,044R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 522,545	\$ 1,241,044
	FTE	-	-
34 State Health Plan - School District Personnel	Requirements	\$ 37,897,676R	\$ 77,187,511R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 37,897,676	\$ 77,187,511
	FTE	-	-
35 State Health Plan - DPI	Requirements	\$ 178,934R	\$ 364,441R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 178,934	\$ 364,441
	FTE	-	-
36 Short-Term Disability - School District Personnel	Requirements	\$ 3,289,417R	\$ 3,289,417R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,289,417	\$ 3,289,417
	FTE	-	-
37 Short-Term Disability - DPI	Requirements	\$ 21,773R	\$ 21,773R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 21,773	\$ 21,773
	FTE	-	-

Technical Adjustments

38 Average Salary Adjustment	Requirements	\$ 47,472,443R	\$ 47,472,443R
Provides funding to reflect an increase in the average salary of various public school positions.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 47,472,443	\$ 47,472,443
	FTE	-	-
39 Average Daily Membership Adjustments	Requirements	\$ 3,075,560R	\$ 3,075,560R
Provides funding for an allotted Average Daily Membership (ADM) of 1,555,472 students in FY 2019-20. This revision includes adjustments to multiple position, dollar, and categorical allotments, reflecting an increase in the number of students identified as Exceptional Children (EC) and Limited English Proficient (LEP).	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,075,560	\$ 3,075,560
	FTE	-	-

State Public School Fund

Fund Code: 1800, 1808, 1810, 1811, 1821, 1830, 1840, 1860, 1870

Requirements	\$ 11,577,817,605	\$ 11,639,176,830
Less: Receipts	\$ 2,086,314,280	\$ 2,086,314,280
Net Appropriation	\$ 9,491,503,325	\$ 9,552,862,550
FTE	-	-

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<p>40 Instructional Support - School Psychologists Fund Code: 1800 Reduces the funding for the Instructional Support Allotment to reflect the transfer of 326 school psychologist positions to a new School Psychologist Allotment. The revised total requirements for this allotment, including ADM adjustments, are \$365.9 million in each year of the biennium.</p>	<p>Requirements \$ (27,368,857)R Less: Receipts \$ - Net Appropriation \$ (27,368,857) FTE -</p>	<p>\$ (27,368,857)R \$ - \$ (27,368,857) -</p>
<p>41 State Public School Fund Fund Code: 1800 Modifies the budget to reflect additional receipts from the transfer of Sales and Use Tax proceeds from the Department of Revenue to the State Public School Fund (SPSF) as 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.</p>	<p>Requirements \$ - Less: Receipts \$ 19,000,000R Net Appropriation \$ (19,000,000) FTE -</p>	<p>\$ - \$ 19,000,000R \$ (19,000,000) -</p>
<p>42 Uniform Education Reporting System Fund Code: 1808 Provides additional recurring funding for the Uniform Education Reporting System (UERS) and reduces, on a nonrecurring basis, the total appropriation for this purpose. The revised net appropriation for UERS is \$4.8 million in FY 2019-20 and \$11.8 million in FY 2020-21.</p>	<p>Requirements \$ 1,500,000R (7,000,000)NR Less: Receipts \$ - Net Appropriation \$ (5,500,000) FTE -</p>	<p>\$ 1,500,000R \$ - \$ 1,500,000 -</p>
<p>43 School Bus Replacement Fund Code: 1830 Reduces funding not needed to support the current schedule of school bus replacement. The revised net appropriation for this purpose is \$64.6 million in FY 2019-20 and \$68.6 million in FY 2020-21.</p>	<p>Requirements \$ (450,000)R (5,000,000)NR Less: Receipts \$ - Net Appropriation \$ (5,450,000) FTE -</p>	<p>\$ (1,450,000)R \$ - \$ (1,450,000) -</p>
<p>44 School Psychologist Allotment Fund Code: 1800 Reflects the transfer of 326 school psychologist positions from the Instructional Support Allotment and provides funding sufficient to hire an additional 100 school psychologist positions. The revised net appropriation for this new allotment is \$35.4 million in each year of the biennium.</p>	<p>Requirements \$ 35,368,857R Less: Receipts \$ - Net Appropriation \$ 35,368,857 FTE -</p>	<p>\$ 35,368,857R \$ - \$ 35,368,857 -</p>
<p>45 School Mental Health Support Personnel Grants Fund Code: 1830 Provides funding for public school units to employ, contract with, and/or train school mental health support personnel as well as to contract for other health support services.</p>	<p>Requirements \$ 10,000,000R 8,200,000NR Less: Receipts \$ 8,200,000NR Net Appropriation \$ 10,000,000 FTE -</p>	<p>\$ 10,000,000R \$ - \$ 10,000,000 -</p>
<p>46 Transportation Adjustment Fund Code: 1830 Provides additional funding for the Transportation Allotment, including receipts from the Civil Penalty and Forfeiture Fund. The revised total requirements for this allotment are \$505.6 million in FY 2019-20 and \$490.6 million in FY 2020-21.</p>	<p>Requirements \$ 66,667R 15,000,000NR Less: Receipts \$ 15,000,000NR Net Appropriation \$ 66,667 FTE -</p>	<p>\$ 66,667R \$ - \$ 66,667 -</p>
<p>47 Classroom Supplies Fund Code: 1800 Provides additional funding for the Classroom Materials/Instructional Supplies/Equipment Allotment from Civil Penalty and Forfeiture Fund receipts. The revised total requirements for this allotment, including ADM adjustments, are \$62.5 million in each year of the biennium.</p>	<p>Requirements \$ 15,000,000R Less: Receipts \$ 15,000,000R Net Appropriation \$ - FTE -</p>	<p>\$ 15,000,000R \$ 15,000,000R \$ - -</p>
<p>48 Textbooks and Digital Resources Fund Code: 1800 Provides additional funding for the Textbooks and Digital Resources Allotment. The revised total requirements for this allotment, including ADM adjustments and receipts from the Indian Gaming Education Fund, are \$74.0 million in each year of the biennium.</p>	<p>Requirements \$ 10,900,000R Less: Receipts \$ - Net Appropriation \$ 10,900,000 FTE -</p>	<p>\$ 12,000,000R \$ - \$ 12,000,000 -</p>

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49 School Resource Officer Grants Fund Code: 1830	Requirements	\$ 6,000,000R 1,700,000NR	\$ 6,000,000R
Provides additional funding for the employment and/or training of school resource officers. The revised net appropriation for these grants is \$19.7 million in FY 2019-20 and \$18 million in FY 2020-21.	Less: Receipts	\$ 1,700,000NR	\$ -
	Net Appropriation	\$ 6,000,000	\$ 6,000,000
	FTE	-	-
50 School Safety Equipment Grants Fund Code: 1830	Requirements	\$ 6,100,000NR	\$ -
Provides funding for the purchase of safety equipment for school buildings and related training.	Less: Receipts	\$ 6,100,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
51 School Safety Training Grants Fund Code: 1830	Requirements	\$ 4,500,000NR	\$ -
Provides funding to allow LEAs to contract with community partners who provide training to help students develop healthy responses to trauma and stress.	Less: Receipts	\$ 4,500,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
52 Students in Crisis Grants Fund Code: 1830	Requirements	\$ 4,500,000NR	\$ -
Provides funding to allow LEAs to contract with community partners who provide evidence-based crisis services to students.	Less: Receipts	\$ 4,500,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
53 Exceptional Children Transportation Reserve Fund Fund Code: 1860	Requirements	\$ 3,000,000R	\$ 3,000,000R
Provides funding for the new Exceptional Children Transportation Reserve Fund, a fund that will be used to support the extraordinary transportation costs of high-needs exceptional children.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,000,000	\$ 3,000,000
	FTE	-	-
54 Reduced-Price Lunch Copays Fund Code: 1830	Requirements	\$ 3,000,000NR	\$ -
Provides funds to offset the copays for students eligible for reduced-price lunches in schools participating in the National School Lunch Program.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,000,000	\$ -
	FTE	-	-
55 Cooperative Innovative High Schools Fund Code: 1821	Requirements	\$ 1,510,000R	\$ 1,510,000R
Provides additional supplemental funding for the 5 Cooperative Innovative High Schools (CIHS) approved for operation in S.L. 2018-5 as well as for Halifax Early College High School and Stanly STEM Early College High School, which are scheduled to open in FY 2019-20. The revised net appropriation for this purpose is \$28.4 million in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,510,000	\$ 1,510,000
	FTE	-	-
State Public School Fund Revised Budget	Requirements	\$ 11,664,344,272	\$ 11,694,803,497
	Less: Receipts	\$ 2,160,314,280	\$ 2,120,314,280
	Net Appropriation	\$ 9,504,029,992	\$ 9,574,489,217
	FTE	-	-
Department of Public Instruction Fund Code: 1000, 1021, 1080, 1081, 1082, 1083, 1088, 1091, 1092, 1093, 1100, 1300, 1330, 1400, 1450, 1500, 1600, 1640, 1660, 1704	Requirements	\$ 124,072,200	\$ 124,072,200
	Less: Receipts	\$ 76,071,113	\$ 76,071,113
	Net Appropriation	\$ 48,001,087	\$ 48,001,087
	FTE	695.340	695.340

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56 Vacant Positions

Fund Code: 1400

Eliminates State funding for the following positions that have been vacant for more than 1 year.

- 1.000 FTE Administrative Specialist I (65017167)
- 1.000 FTE Administrative Specialist I (60039570)
- 0.170 FTE Administrative Specialist II (60009741)
- 1.000 FTE Education Program Con. III (65017165)

Requirements	\$	(224,463)R	\$	(224,463)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(224,463)	\$	(224,463)
FTE		(3.170)		(3.170)

57 Vacant Positions

Fund Code: 1000

Eliminates State funding for the following positions that have been vacant for more than 1 year.

- 0.570 FTE Education Program Admin. I (65022440)
- 0.500 FTE Administrative Specialist I (60090974)
- 1.000 FTE Administrative Specialist II (60009418)
- 0.800 FTE HR Technician I (60009506)

Requirements	\$	(195,090)R	\$	(195,090)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(195,090)	\$	(195,090)
FTE		(2.870)		(2.870)

58 Vacant Positions

Fund Code: 1600

Eliminates State funding for the following positions that have been vacant for more than 1 year.

- 1.000 FTE Education Program Con. II (60091170)
- 0.500 FTE Administrative Specialist II (60090974)

Requirements	\$	(134,711)R	\$	(134,711)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(134,711)	\$	(134,711)
FTE		(1.500)		(1.500)

59 Vacant Positions

Fund Code: 1300

Eliminates State funding for the following positions that have been vacant for more than 1 year.

- 0.800 FTE Accountant I (60009542)
- 0.500 FTE Budget Analyst II (60009541)

Requirements	\$	(112,938)R	\$	(112,938)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(112,938)	\$	(112,938)
FTE		(1.300)		(1.300)

60 Vacant Positions

Fund Code: 1330

Eliminates funding for the following position that has been vacant for more than 1 year.

- 1.000 FTE Accountant I (60091202)

Requirements	\$	(73,853)R	\$	(73,853)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(73,853)	\$	(73,853)
FTE		(1.000)		(1.000)

61 School Business Positions

Fund Code: 1300

Provides funding to support two new positions in the Division of School Business.

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

Department of Public Instruction Revised Budget

Requirements	\$	123,581,145	\$	123,581,145
Less: Receipts	\$	76,071,113	\$	76,071,113
Net Appropriation	\$	47,510,032	\$	47,510,032
FTE		687.500		687.500

Residential Schools

Fund Code: 1861, 1862, 1863, 1864

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

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62 Vacant Positions

Fund Code: 1863

Eliminates State funding for the following positions that have been vacant for more than 1 year.

0.830 FTE Ed. Diagnostician (60039312)
 0.830 FTE Preschool Teacher (60039312)
 1.000 FTE Admin. Specialist II (60039219)

Requirements	\$	(205,602)R	\$	(205,602)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(205,602)	\$	(205,602)
FTE		(2.660)		(2.660)

63 Vacant Positions

Fund Code: 1862

Eliminates funding for the following position that has been vacant for more than 1 year.

1.000 FTE Agency HR Con. III (60038921)

Requirements	\$	(98,695)R	\$	(98,695)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(98,695)	\$	(98,695)
FTE		(1.000)		(1.000)

64 Vacant Positions

Fund Code: 1864

Eliminates funding for the following position that has been vacant for more than 1 year.

1.000 FTE Behav. Program. Tech. (60039453)

Requirements	\$	(46,373)R	\$	(46,373)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(46,373)	\$	(46,373)
FTE		(1.000)		(1.000)

Residential Schools Revised Budget

Requirements	\$	23,976,274	\$	23,976,274
Less: Receipts	\$	663,553	\$	663,553
Net Appropriation	\$	23,312,721	\$	23,312,721
FTE		308.700		308.700

North Carolina Center for the Advancement of Teaching

Fund Code: 1410

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

65 Vacant Position

Fund Code: 1410

Eliminates State funding for the following position that has been vacant for more than 1 year.

0.750 FTE Food Service Assistant (65025175)

Requirements	\$	(34,181)R	\$	(34,181)R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	(34,181)	\$	(34,181)
FTE		(.750)		(.750)

66 North Carolina Center for the Advancement of Teaching

Fund Code: 1410

Provides additional funds to DPI for the North Carolina Center for the Advancement of Teaching (NCCAT) to support the continued professional development of teachers.

Requirements	\$	1,090,000R	\$	1,090,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,090,000	\$	1,090,000
FTE		-		-

North Carolina Center for the Advancement of Teaching Revised Budget

Requirements	\$	4,945,327	\$	4,945,327
Less: Receipts	\$	200	\$	200
Net Appropriation	\$	4,945,127	\$	4,945,127
FTE		43.500		43.500

Reserves and Transfers

Fund Code: 1900

Requirements	\$	27,032,579	\$	27,032,579
Less: Receipts	\$	17,517,286	\$	17,517,286
Net Appropriation	\$	9,515,293	\$	9,515,293
FTE		-		-

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67 School Business System Modernization

Fund Code: 1900

Provides funding for the implementation of 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. The revised net appropriation for Business System Modernization is \$12 million in FY 2019-20 and \$39 million in FY 2020-21.

Requirements	\$	12,000,000NR	\$	39,000,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	12,000,000	\$	39,000,000
FTE		-		-

68 Advanced Teaching Roles

Fund Code: 1900

Provides additional funding to expand the Advanced Teaching Roles Program. The revised net appropriation for Advanced Teaching Roles is \$2.0 million in FY 2019-20 and \$3.0 million in FY 2020-21.

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

69 Renewal School System

Fund Code: 1900

Provides funding for a comprehensive evaluation of the Renewal School System, a program authorized by S.L. 2018-32 and designed to give the LEA meeting certain criteria additional budgetary and policy flexibility.

Requirements	\$	300,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	300,000	\$	-
FTE		-		-

70 Charter School Data Management Software

Fund Code: 1900

Provides funding to support a cloud-based data platform to collect academic, financial, and operational data from charter schools.

Requirements	\$	75,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	75,000	\$	-
FTE		-		-

71 Read to Achieve Reading Camp Pilot

Fund Code: 1900

Provides funding to the Read to Achieve Reading Camp Program to acquire reading camp curriculums for the purpose of conducting a Reading Camp Curriculum Pilot Program.

Requirements	\$	70,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	70,000	\$	-
FTE		-		-

Reserves and Transfers Revised Budget

Requirements	\$	39,977,579	\$	67,532,579
Less: Receipts	\$	17,517,286	\$	17,517,286
Net Appropriation	\$	22,460,293	\$	50,015,293
FTE		-		-

Grants

Fund Code: 1901

Requirements	\$	9,800,966	\$	9,800,966
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	9,800,966	\$	9,800,966
FTE		-		-

72 Guilford County CTE Pilot

Fund Code: 1901

Provides funding to establish the Innovative Signature Career Academy Program in Guilford County Schools. The program will establish signature career academies at various high schools that specialize in defined areas of career and technical education.

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

73 Economics and Financial Literacy

Fund Code: 1901

Provides a directed grant to the North Carolina Council on Economic Education to provide economics and personal finance professional development and teacher stipends.

Requirements	\$	1,063,800NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	1,063,800	\$	-
FTE		-		-

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74 Iredell High School Barn

Fund Code: 1901

Provides a directed grant to South Iredell High School for the construction of a barn for the school's Future Farmers of America program.

Requirements	\$	75,000	NR	\$	-
Less: Receipts	\$	-		\$	-
Net Appropriation	\$	75,000		\$	-
FTE		-			-

Grants Revised Budget

Requirements	\$	12,439,766		\$	11,300,966
Less: Receipts	\$	-		\$	-
Net Appropriation	\$	12,439,766		\$	11,300,966
FTE		-			-

Total Legislative Changes

Requirements	\$	371,003,781		\$	562,500,811
Less: Receipts	\$	74,000,000		\$	34,000,000
Net Appropriation	\$	297,003,781		\$	528,500,811
FTE		(13.250)			(13.250)

Recurring	\$	258,419,981		\$	455,500,811
Nonrecurring	\$	38,583,800		\$	73,000,000
Net Appropriation	\$	297,003,781		\$	528,500,811
FTE		(13.250)			(13.250)

Revised Budget

Revised Requirements	\$	12,137,943,583		\$	12,390,799,838
Revised Receipts	\$	2,254,566,432		\$	2,214,566,432
Revised Net Appropriation	\$	9,883,377,151		\$	10,176,233,406
Revised FTE		1,039.700			1,039.700

23515-Public Instruction - IT Projects

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 28,054,687	\$ 28,054,687
Receipts	\$ 9,815,258	\$ 9,815,258
Net Appropriation from (Increase to) Fund Balance	\$ 18,239,429	\$ 18,239,429
FTE	8.000	8.000

Legislative Changes

IT Projects

Fund Code: 2531

75 School Business System Modernization	Requirements	\$ 12,000,000NR	\$ 39,000,000NR
Fund Code: 2531	Less: Receipts	\$ 12,000,000NR	\$ 39,000,000NR
Budgets the transfer from DPI's General Fund (13510-1900) for the School Business System Modernization project.	Net Change	\$ -	\$ -
	FTE	-	-

Web-Based Records and Data Management

Fund Code: 2570

76 Charter School Data Management Software	Requirements	\$ 75,000NR	\$ -
Fund Code: 2570	Less: Receipts	\$ 75,000NR	\$ -
Budgets the transfer from DPI's General Fund (13510-1900) to support a cloud-based data platform to collect academic, financial, and operational data from charter schools.	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 12,075,000	\$ 39,000,000
Less: Receipts	\$ 12,075,000	\$ 39,000,000
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 40,129,687	\$ 67,054,687
Revised Receipts	\$ 21,890,258	\$ 48,815,258
Revised Net Appropriation from (Increase to) Fund Balance	\$ 18,239,429	\$ 18,239,429
Revised FTE	8.000	8.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	22,544,904	4,305,475
Less: Net Appropriation from (Increase to) Fund Balance	\$ 18,239,429	\$ 18,239,429
Estimated Year-End Fund Balance	\$ 4,305,475	\$ (13,933,954)

29110-Public Instruction - Public School Building Fund

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 176,972,473	\$ 176,972,473
Receipts	\$ 176,972,473	\$ 176,972,473
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes

**Needs-Based Public School Capital Building Fund
Fund Code: 2912**

77 Needs-Based Public School Capital Building Fund Fund Code: 2912 Aligns the base budget for the Needs-Based Public School Capital Building Fund to reflect an increase in the projected availability from Education Lottery proceeds.	Requirements Less: Receipts Net Change FTE	\$ 20,452,612R \$ 20,452,612R \$ - -	\$ 34,352,612R \$ 34,352,612R \$ - -
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Total Legislative Changes

Requirements	\$ 20,452,612	\$ 34,352,612
Less: Receipts	\$ 20,452,612	\$ 34,352,612
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 197,425,085	\$ 211,325,085
Revised Receipts	\$ 197,425,085	\$ 211,325,085
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	152,064,731	152,064,731
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 152,064,731	\$ 152,064,731

63501-Public Instruction - Trust - Special

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 16,379,069	\$ 16,379,069
Receipts	\$ 16,379,069	\$ 16,379,069
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes

Indian Gaming Education Revenue Fund			
Fund Code: 6105			
78 Indian Gaming Fund Code: 6105 Increases the transfer to the State Textbook Fund (73510-7104) to support the Textbooks and Digital Resources Allotment.	Requirements	\$ 1,100,000	NR \$ -
	Less: Receipts	\$ -	\$ -
	Net Change	\$ 1,100,000	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 1,100,000	\$ -
Less: Receipts	\$ -	\$ -
Net Change	\$ 1,100,000	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 17,479,069	\$ 16,379,069
Revised Receipts	\$ 16,379,069	\$ 16,379,069
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,100,000	\$ -
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	4,807,082	3,707,082
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,100,000	\$ -
Estimated Year-End Fund Balance	\$ 3,707,082	\$ 3,707,082

Senate Appropriations Committee Report on the Current Operations Act of 2019

73510-Public Instruction - Internal Service

		<u>FY 2019-20</u>	<u>FY 2020-21</u>
<u>Recommended Base Budget</u>			
Requirements		\$ 153,566,611	\$ 153,566,611
Receipts		\$ 153,566,611	\$ 153,566,611
Net Appropriation from (Increase to) Fund Balance		\$ -	\$ -
FTE		-	-
<u>Legislative Changes</u>			
School Bus Replacement			
Fund Code: 7200			
79 School Bus Replacement	Requirements	\$ (450,000)R	\$ (1,450,000)R
		(5,000,000)NR	
Budgets the reduced transfer from the State Public School Fund (13510-1830) to support school bus replacement.	Less: Receipts	\$ (450,000)R	\$ (1,450,000)R
		(5,000,000)NR	
	Net Change	\$ -	\$ -
	FTE	-	-
Textbooks and Digital Resources			
Fund Code: 7104			
80 Textbooks and Digital Resources	Requirements	\$ 12,000,312R	\$ 12,000,312R
	Less: Receipts	\$ 12,000,312R	\$ 12,000,312R
Budgets the increased transfer from the State Public School Fund (13510-1800) and Indian Gaming Education Fund (63501-6501) to support the Textbooks and Digital Resources Allotment.	Net Change	\$ -	\$ -
	FTE	-	-
<u>Total Legislative Changes</u>			
	Requirements	\$ 6,550,312	\$ 10,550,312
	Less: Receipts	\$ 6,550,312	\$ 10,550,312
	Net Change	\$ -	\$ -
	FTE	-	-
<u>Revised Budget</u>			
Revised Requirements		\$ 160,116,923	\$ 164,116,923
Revised Receipts		\$ 160,116,923	\$ 164,116,923
Revised Net Appropriation from (Increase to) Fund Balance		\$ -	\$ -
Revised FTE		-	-
<u>Fund Balance Availability Statement</u>			
Estimated Beginning Fund Balance		66,856,125	66,856,125
Less: Net Appropriation from (Increase to) Fund Balance		\$ -	\$ -
Estimated Year-End Fund Balance		\$ 66,856,125	\$ 66,856,125

University of North Carolina

General Fund Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Base Budget		
Requirements	\$5,044,001,935	\$5,054,039,157
Receipts	\$1,951,505,950	\$1,951,505,950
Net Appropriation	\$3,092,495,985	\$3,102,533,207
 Legislative Changes		
Requirements	\$74,196,641	\$126,162,482
Receipts	\$17,806,429	\$18,297,629
Net Appropriation	\$56,390,212	\$107,864,853
 Revised Budget		
Requirements	\$5,118,198,576	\$5,180,201,639
Receipts	\$1,969,312,379	\$1,969,803,579
Net Appropriation	\$3,148,886,197	\$3,210,398,060

General Fund FTE

Base Budget	36,206.345	36,206.345
Legislative Changes	2.000	2.000
Revised Budget	36,208.345	36,208.345

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

University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC Board of Governors	42,592,385	46,899	42,545,486	-	-	-	42,592,385	46,899	42,545,486
16011	UNC BOG - Institutional Programs	43,905,784	-	43,905,784	50,147,598	-	50,147,598	94,053,382	-	94,053,382
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	-	-	-	164,000,476	54,031,975	109,968,501
16015	UNC General Administration	181,349,756	-	181,349,756	500,000	-	500,000	181,849,756	-	181,849,756
16020	UNC at Chapel Hill-Academic Affairs	648,856,478	371,403,527	277,452,951	1,000,000	14,115,200	(13,115,200)	649,856,478	385,518,727	264,337,751
16021	UNC at Chapel Hill-Health Affairs	322,923,444	122,612,306	200,311,138	4,800,000	-	4,800,000	327,723,444	122,612,306	205,111,138
16022	UNC at Chapel Hill-Area Health Education	49,864,072	-	49,864,072	4,800,000	-	4,800,000	54,664,072	-	54,664,072
16030	NC State University-Academic Affairs	842,422,995	422,169,898	420,253,097	1,741,666	3,957,895	(2,216,229)	844,164,661	426,127,793	418,036,868
16031	NC State University-Agric. Research	72,542,781	17,721,640	54,821,141	200,000	-	200,000	72,742,781	17,721,640	55,021,141
16032	NC State University-Coop. Extension	55,529,168	14,833,163	40,696,005	2,000,000	-	2,000,000	57,529,168	14,833,163	42,696,005
16040	UNC at Greensboro	287,718,420	109,591,257	178,127,163	-	-	-	287,718,420	109,591,257	178,127,163
16050	UNC at Charlotte	420,146,272	164,780,562	255,365,710	-	-	-	420,146,272	164,780,562	255,365,710
16055	UNC at Asheville	61,661,158	21,876,242	39,784,916	-	-	-	61,661,158	21,876,242	39,784,916
16060	UNC at Wilmington	244,118,982	98,550,341	145,568,641	-	-	-	244,118,982	98,550,341	145,568,641
16065	East Carolina Univ-Academic Affairs	414,348,327	182,150,292	232,198,035	-	-	-	414,348,327	182,150,292	232,198,035
16066	East Carolina Univ-Health Affairs	90,335,813	12,400,019	77,935,794	-	-	-	90,335,813	12,400,019	77,935,794
16070	NC A&T University	179,603,455	87,002,310	92,601,145	9,007,377	(133,333)	9,140,710	188,610,832	86,868,977	101,741,855
16075	Western Carolina University	159,162,027	27,714,804	131,447,223	-	-	-	159,162,027	27,714,804	131,447,223
16080	Appalachian State University	261,386,484	113,583,731	147,802,753	-	(133,333)	133,333	261,386,484	113,450,398	147,936,086
16082	UNC at Pembroke	90,161,357	13,264,333	76,897,024	-	-	-	90,161,357	13,264,333	76,897,024
16084	Winston-Salem State University	86,145,805	22,495,553	63,650,252	-	-	-	86,145,805	22,495,553	63,650,252
16086	Elizabeth City State University	38,867,498	3,564,271	35,303,227	-	-	-	38,867,498	3,564,271	35,303,227
16088	Fayetteville State University	75,646,019	21,734,797	53,911,222	-	-	-	75,646,019	21,734,797	53,911,222
16090	North Carolina Central University	136,655,404	51,822,380	84,833,024	-	-	-	136,655,404	51,822,380	84,833,024
16092	UNC School of the Arts	49,623,526	16,359,089	33,264,437	-	-	-	49,623,526	16,359,089	33,264,437
16094	NC School of Science and Mathematics	24,434,049	1,796,561	22,637,488	-	-	-	24,434,049	1,796,561	22,637,488
Total		\$5,044,001,935	\$1,951,505,950	\$3,092,495,985	\$74,196,641	\$17,806,429	56,390,212	\$5,118,198,576	\$1,969,312,379	\$3,148,886,197

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

University of North Carolina		Base Budget			Legislative Changes			Revised Budget		
Bdgt Code	Budget Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC Board of Governors	42,592,385	46,899	42,545,486	-	-	-	42,592,385	46,899	42,545,486
16011	UNC BOG - Institutional Programs	43,905,784	-	43,905,784	105,113,439	-	105,113,439	149,019,223	-	149,019,223
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	-	-	-	164,000,476	54,031,975	109,968,501
16015	UNC General Administration	191,349,756	-	191,349,756	500,000	-	500,000	191,849,756	-	191,849,756
16020	UNC at Chapel Hill-Academic Affairs	648,856,478	371,403,527	277,452,951	-	14,493,424	(14,493,424)	648,856,478	385,896,951	262,959,527
16021	UNC at Chapel Hill-Health Affairs	322,923,444	122,612,306	200,311,138	4,800,000	-	4,800,000	327,723,444	122,612,306	205,111,138
16022	UNC at Chapel Hill-Area Health Education	49,864,072	-	49,864,072	4,800,000	-	4,800,000	54,664,072	-	54,664,072
16030	NC State University-Academic Affairs	842,422,995	422,169,898	420,253,097	1,741,666	4,070,871	(2,329,205)	844,164,661	426,240,769	417,923,892
16031	NC State University-Agric. Research	72,542,781	17,721,640	54,821,141	200,000	-	200,000	72,742,781	17,721,640	55,021,141
16032	NC State University-Coop. Extension	55,529,168	14,833,163	40,696,005	-	-	-	55,529,168	14,833,163	40,696,005
16040	UNC at Greensboro	287,718,420	109,591,257	178,127,163	-	-	-	287,718,420	109,591,257	178,127,163
16050	UNC at Charlotte	420,146,272	164,780,562	255,365,710	-	-	-	420,146,272	164,780,562	255,365,710
16055	UNC at Asheville	61,661,158	21,876,242	39,784,916	-	-	-	61,661,158	21,876,242	39,784,916
16060	UNC at Wilmington	244,118,982	98,550,341	145,568,641	-	-	-	244,118,982	98,550,341	145,568,641
16065	East Carolina Univ-Academic Affairs	414,348,327	182,150,292	232,198,035	-	-	-	414,348,327	182,150,292	232,198,035
16066	East Carolina Univ-Health Affairs	90,335,813	12,400,019	77,935,794	-	-	-	90,335,813	12,400,019	77,935,794
16070	NC A&T University	179,603,455	87,002,310	92,601,145	9,007,377	(133,333)	9,140,710	188,610,832	86,868,977	101,741,855
16075	Western Carolina University	159,195,028	27,714,804	131,480,224	-	-	-	159,195,028	27,714,804	131,480,224
16080	Appalachian State University	261,386,484	113,583,731	147,802,753	-	(133,333)	133,333	261,386,484	113,450,398	147,936,086
16082	UNC at Pembroke	90,165,578	13,264,333	76,901,245	-	-	-	90,165,578	13,264,333	76,901,245
16084	Winston-Salem State University	86,145,805	22,495,553	63,650,252	-	-	-	86,145,805	22,495,553	63,650,252
16086	Elizabeth City State University	38,867,498	3,564,271	35,303,227	-	-	-	38,867,498	3,564,271	35,303,227
16088	Fayetteville State University	75,646,019	21,734,797	53,911,222	-	-	-	75,646,019	21,734,797	53,911,222
16090	North Carolina Central University	136,655,404	51,822,380	84,833,024	-	-	-	136,655,404	51,822,380	84,833,024
16092	UNC School of the Arts	49,623,526	16,359,089	33,264,437	-	-	-	49,623,526	16,359,089	33,264,437
16094	NC School of Science and Mathematics	24,434,049	1,796,561	22,637,488	-	-	-	24,434,049	1,796,561	22,637,488
Total		\$5,054,039,157	\$1,951,505,950	\$3,102,533,207	\$126,162,482	\$18,297,629	\$107,864,853	\$5,180,201,639	\$1,969,803,579	\$3,210,398,060

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

University of North Carolina		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC Board of Governors	264.000	-	-	264.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC General Administration	-	-	-	-
16020	UNC at Chapel Hill-Academic Affairs	4,438.400	-	-	4,438.400
16021	UNC at Chapel Hill-Health Affairs	2,100.378	-	-	2,100.378
16022	UNC at Chapel Hill-Area Health Education	65.980	-	-	65.980
16030	NC State University-Academic Affairs	5,892.530	-	-	5,892.530
16031	NC State University-Agric. Research	585.890	2.000	-	587.890
16032	NC State University-Coop. Extension	622.020	-	-	622.020
16040	UNC at Greensboro	2,354.352	-	-	2,354.352
16050	UNC at Charlotte	3,355.835	-	-	3,355.835
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,135.800	-	-	2,135.800
16065	East Carolina Univ-Academic Affairs	3,309.168	-	-	3,309.168
16066	East Carolina Univ-Health Affairs	569.500	-	-	569.500
16070	NC A&T University	1,682.288	-	-	1,682.288
16075	Western Carolina University	1,355.308	-	-	1,355.308
16080	Appalachian State University	2,308.355	-	-	2,308.355
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	343.099	-	-	343.099
16088	Fayetteville State University	734.596	-	-	734.596
16090	North Carolina Central University	1,178.160	-	-	1,178.160
16092	UNC School of the Arts	453.440	-	-	453.440
16094	NC School of Science and Mathematics	243.763	-	-	243.763
Total FTE		36,206.345	2.000	-	36,208.345

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

University of North Carolina		<u>Base</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Budget Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC Board of Governors	264.000	-	-	264.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	-	-	-
16015	UNC General Administration	-	-	-	-
16020	UNC at Chapel Hill-Academic Affairs	4,438.400	-	-	4,438.400
16021	UNC at Chapel Hill-Health Affairs	2,100.378	-	-	2,100.378
16022	UNC at Chapel Hill-Area Health Education	65.980	-	-	65.980
16030	NC State University-Academic Affairs	5,892.530	-	-	5,892.530
16031	NC State University-Agric. Research	585.890	2.000	-	587.890
16032	NC State University-Coop. Extension	622.020	-	-	622.020
16040	UNC at Greensboro	2,354.352	-	-	2,354.352
16050	UNC at Charlotte	3,355.835	-	-	3,355.835
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,135.800	-	-	2,135.800
16065	East Carolina Univ-Academic Affairs	3,309.168	-	-	3,309.168
16066	East Carolina Univ-Health Affairs	569.500	-	-	569.500
16070	NC A&T University	1,682.288	-	-	1,682.288
16075	Western Carolina University	1,355.308	-	-	1,355.308
16080	Appalachian State University	2,308.355	-	-	2,308.355
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	343.099	-	-	343.099
16088	Fayetteville State University	734.596	-	-	734.596
16090	North Carolina Central University	1,178.160	-	-	1,178.160
16092	UNC School of the Arts	453.440	-	-	453.440
16094	NC School of Science and Mathematics	243.763	-	-	243.763
Total FTE		36,206.345	2.000	-	36,208.345

Senate Appropriations Committee Report on the Current Operations Act of 2019

16010-UNC Board of Governors

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

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16011-UNC BOG - Institutional Programs

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

Legislative Changes

82 NC Promise Tuition Plan	Requirements	\$ 7,500,000R	\$ 15,000,000R
Provides additional funding for NC Promise, which sets tuition at \$500 per semester for North Carolina residents and \$2,500 per semester for non-residents at 3 UNC institutions. The revised net appropriation for NC Promise is \$58.5 million in FY 2019-20 and \$66.0 million in FY 2020-21.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 7,500,000	\$ 15,000,000
	FTE	-	-

83 SECU Family House	Requirements	\$ 250,000NR	\$ -
Provides funds to assist in the construction of a new wing of the State Employees' Credit Union (SECU) Family House at UNC Hospitals. This facility provides affordable housing to critically ill patients, their family members and caregivers when visiting UNC Hospitals for evaluation or treatment.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ -
	FTE	-	-

Reserve for Salaries and Benefits

84 Compensation Increase Reserve	Requirements	\$ 15,107,574R	\$ 30,215,148R
Provides funding for salary increases for UNC employees based on the priorities of the UNC Board of Governors.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,107,574	\$ 30,215,148
	FTE	-	-

85 State Retirement Contributions - TSERS Members	Requirements	\$ 15,031,056R	\$ 35,698,757R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,031,056	\$ 35,698,757
	FTE	-	-

86 State Retirement Contributions - ORP Members	Requirements	\$ 2,625,957R	\$ 5,877,142R
Adjusts the State's contribution for members of the Optional Retirement Program (ORP) supported by the General Fund to fund the actuarially determined contribution and increased retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,625,957	\$ 5,877,142
	FTE	-	-

87 State Health Plan	Requirements	\$ 8,381,489R	\$ 17,070,870R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 8,381,489	\$ 17,070,870
	FTE	-	-

88 Short-Term Disability	Requirements	\$ 1,251,522R	\$ 1,251,522R
Provides additional funding to pay short-term disability benefits under SL 2018-52.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,251,522	\$ 1,251,522
	FTE	-	-

Total Legislative Changes

Requirements	\$	50,147,598	\$	105,113,439
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	50,147,598	\$	105,113,439

FTE		-		-
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Recurring	\$	49,897,598	\$	105,113,439
Nonrecurring	\$	250,000	\$	-
Net Appropriation	\$	50,147,598	\$	105,113,439

FTE		-		-
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Revised Budget

Revised Requirements	\$	94,053,382	\$	149,019,223
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Revised Receipts	\$	-	\$	-
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Revised Net Appropriation	\$	94,053,382	\$	149,019,223
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Revised FTE		-		-
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Senate Appropriations Committee Report on the Current Operations Act of 2019

16012-UNC BOG - Related Educational Programs

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

Legislative Changes

89 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	\$ 164,000,476	\$ 164,000,476
Revised Receipts	\$ 54,031,975	\$ 54,031,975
Revised Net Appropriation	\$ 109,968,501	\$ 109,968,501
Revised FTE	-	-

Senate Appropriations Committee Report on the Current Operations Act of 2019

16015-UNC General Administration

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

Legislative Changes

<p>90 Patriot Foundation Provides funds for the Patriot Foundation to establish the North Carolina Patriot Star Family Scholarship Program. This program will provide scholarships to eligible children and spouses of certain veterans and eligible children of certain currently-serving members of the Armed Forces to attend eligible postsecondary institutions.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 250,000R</td> <td style="text-align: right;">\$ 250,000R</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>\$ 250,000</u></td> <td style="text-align: right;"><u>\$ 250,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 250,000R	\$ 250,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>	FTE	-	-
Requirements	\$ 250,000R	\$ 250,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>											
FTE	-	-											
<p>91 Marine Corps Scholarship Foundation Provides funds for the Marine Corps Scholarship Foundation to provide need-based scholarships to children of Marine and Navy Corpsman attending post-secondary, undergraduate and career technical education programs.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 250,000R</td> <td style="text-align: right;">\$ 250,000R</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>\$ 250,000</u></td> <td style="text-align: right;"><u>\$ 250,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 250,000R	\$ 250,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>	FTE	-	-
Requirements	\$ 250,000R	\$ 250,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>											
FTE	-	-											

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 181,849,756	\$ 191,849,756
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	<u>\$ 181,849,756</u>	<u>\$ 191,849,756</u>
Revised FTE	-	-

Senate Appropriations Committee Report on the Current Operations Act of 2019

16020-UNC at Chapel Hill-Academic Affairs

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

Legislative Changes

92 Facilities and Administrative Receipts	Requirements	\$ -	\$ -
Budgets Facilities and Administrative receipts received by the University of North Carolina at Chapel Hill and reduces the net General Fund appropriation by the same amount.	Less: Receipts	\$ 13,338,424R 776,776NR	\$ 13,338,424R 1,155,000NR
	Net Appropriation	<u>\$ (14,115,200)</u>	<u>\$ (14,493,424)</u>
	FTE	-	-
93 North Carolina Policy Collaboratory	Requirements	\$ 1,000,000NR	\$ -
Provides additional funds to the North Carolina Policy Collaboratory for acquisition or modification of scientific instruments, sample collection and analysis, method development activities, and data management.	Less: Receipts	-	-
	Net Appropriation	<u>\$ 1,000,000</u>	<u>\$ -</u>
	FTE	-	-

Total Legislative Changes

	Requirements	\$ 1,000,000	\$ -
	Less: Receipts	\$ 14,115,200	\$ 14,493,424
	Net Appropriation	<u>\$ (13,115,200)</u>	<u>\$ (14,493,424)</u>
	FTE	-	-
	Recurring	\$ (13,338,424)	\$ (13,338,424)
	Nonrecurring	\$ 223,224	\$ (1,155,000)
	Net Appropriation	<u>\$ (13,115,200)</u>	<u>\$ (14,493,424)</u>
	FTE	-	-

Revised Budget

Revised Requirements	\$ 649,856,478	\$ 648,856,478
Revised Receipts	\$ 385,518,727	\$ 385,896,951
Revised Net Appropriation	\$ 264,337,751	\$ 262,959,527
Revised FTE	4,438.400	4,438.400

Senate Appropriations Committee Report on the Current Operations Act of 2019

16021-UNC at Chapel Hill-Health Affairs

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16022-UNC at Chapel Hill-Area Health Education

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

Legislative Changes

<p>95 Southern Regional Area Health Education Center Provides funds to the Southern Regional Area Health Education Center for surgery and family residencies in the SR AHEC services area and for facility and structural improvements associated with current residency programs.</p>	<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 4,800,000R</td> <td style="text-align: right;">\$ 4,800,000R</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>\$ 4,800,000</u></td> <td style="text-align: right;"><u>\$ 4,800,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 4,800,000R	\$ 4,800,000R	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>	FTE	-	-
Requirements	\$ 4,800,000R	\$ 4,800,000R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>											
FTE	-	-											

Total Legislative Changes

<table border="1"> <tbody> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 4,800,000</td> <td style="text-align: right;">\$ 4,800,000</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>\$ 4,800,000</u></td> <td style="text-align: right;"><u>\$ 4,800,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Requirements	\$ 4,800,000	\$ 4,800,000	Less: Receipts	\$ -	\$ -	Net Appropriation	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>	FTE	-	-
Requirements	\$ 4,800,000	\$ 4,800,000										
Less: Receipts	\$ -	\$ -										
Net Appropriation	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>										
FTE	-	-										
<table border="1"> <tbody> <tr> <td>Recurring</td> <td style="text-align: right;">\$ 4,800,000</td> <td style="text-align: right;">\$ 4,800,000</td> </tr> <tr> <td>Nonrecurring</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>\$ 4,800,000</u></td> <td style="text-align: right;"><u>\$ 4,800,000</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>	Recurring	\$ 4,800,000	\$ 4,800,000	Nonrecurring	\$ -	\$ -	Net Appropriation	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>	FTE	-	-
Recurring	\$ 4,800,000	\$ 4,800,000										
Nonrecurring	\$ -	\$ -										
Net Appropriation	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>										
FTE	-	-										

Revised Budget

Revised Requirements	\$ 54,664,072	\$ 54,664,072
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	<u>\$ 54,664,072</u>	<u>\$ 54,664,072</u>
Revised FTE	65.980	65.980

Senate Appropriations Committee Report on the Current Operations Act of 2019

16030-NC State University-Academic Affairs

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

Legislative Changes

96 Facilities and Administrative Receipts	Requirements	\$ -	\$ -
Budgets Facilities and Administrative receipts received by North Carolina State University and reduces the net General Fund appropriation by the same amount.	Less: Receipts	\$ 3,984,205R 232,024NR	\$ 3,984,205R 345,000NR
	Net Appropriation	\$ (4,216,229)	\$ (4,329,205)
	FTE	-	-
97 NCSU Innovation in Manufacturing Biopharmaceuticals	Requirements	\$ 2,000,000NR	\$ 2,000,000NR
Provides funds for North Carolina State University's participation in a collaborative effort to accelerate the development of innovative manufacturing processes for biopharmaceutical products. Funds will support the Biomanufacturing Training and Education Center at NCSU and serve as matching funds for a federal grant from the National Institute of Standards and Technology	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ 2,000,000
	FTE	-	-
98 NC Clean Energy Technology Center	Requirements	\$ (133,334)R	\$ (133,334)R
Eliminates a transfer of funds from the Department of Environmental Quality (Budget Code: 14300) for the NC Clean Energy Technology Center.	Less: Receipts	\$ (133,334)R	\$ (133,334)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-
99 NCSU CMAST Shellfish Pathologist	Requirements	\$ (125,000)R	\$ (125,000)R
Eliminates a transfer of funds from the Department of Environmental Quality - Division of Marine Fisheries to NCSU which support a shellfish pathologist position at the Center for Marine Sciences and Technology (CMAST).	Less: Receipts	\$ (125,000)R	\$ (125,000)R
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 1,741,666	\$ 1,741,666
Less: Receipts	\$ 3,957,895	\$ 4,070,871
Net Appropriation	\$ (2,216,229)	\$ (2,329,205)
FTE	-	-
Recurring	\$ (3,984,205)	\$ (3,984,205)
Nonrecurring	\$ 1,767,976	\$ 1,655,000
Net Appropriation	\$ (2,216,229)	\$ (2,329,205)
FTE	-	-

Revised Budget

Revised Requirements	\$ 844,164,661	\$ 844,164,661
Revised Receipts	\$ 426,127,793	\$ 426,240,769
Revised Net Appropriation	\$ 418,036,868	\$ 417,923,892
Revised FTE	5,892.530	5,892.530

Senate Appropriations Committee Report on the Current Operations Act of 2019

16031-NC State University-Agric. Research

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

Legislative Changes

100 Agricultural Educational Coordinators			
Requirements	\$	200,000R	\$ 200,000R
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	200,000	\$ 200,000
FTE		2.000	2.000

Provides funds to hire two additional Agricultural Education Coordinators to assist with program planning and instructional delivery of agriculture curriculum, coordinate professional development and teacher in-services, and conduct technical assistance visits to programs.

Total Legislative Changes

Requirements	\$	200,000	\$ 200,000
Less: Receipts	\$	-	\$ -
Net Appropriation	\$	200,000	\$ 200,000
FTE		2.000	2.000
Recurring	\$	200,000	\$ 200,000
Nonrecurring	\$	-	\$ -
Net Appropriation	\$	200,000	\$ 200,000
FTE		2.000	2.000

Revised Budget

Revised Requirements	\$	72,742,781	\$ 72,742,781
Revised Receipts	\$	17,721,640	\$ 17,721,640
Revised Net Appropriation	\$	55,021,141	\$ 55,021,141
Revised FTE		587.890	587.890

Senate Appropriations Committee Report on the Current Operations Act of 2019

16032-NC State University-Coop. Extension

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

Legislative Changes

101 North Carolina State University - Cooperative Extension Service Provides additional funds for the North Carolina State University - Cooperative Extension Service program. The revised net appropriation is \$42.7 million in FY 2019-20 and \$40.7 million in FY 2020-21.	Requirements	\$ 2,000,000	NR \$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	<u>\$ 2,000,000</u>	<u>\$ -</u>
	FTE	-	-

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 57,529,168	\$ 55,529,168
Revised Receipts	\$ 14,833,163	\$ 14,833,163
Revised Net Appropriation	<u>\$ 42,696,005</u>	<u>\$ 40,696,005</u>
Revised FTE	622.020	622.020

Senate Appropriations Committee Report on the Current Operations Act of 2019

16040-UNC at Greensboro

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16050-UNC at Charlotte

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16055-UNC at Asheville

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

Legislative Changes

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16060-UNC at Wilmington

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

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16065-East Carolina Univ-Academic Affairs

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16066-East Carolina Univ-Health Affairs

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16070-NC A&T University

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

Legislative Changes

108 NC A&T Doctoral Programs

Provides additional funds to support doctoral programs at North Carolina Agricultural and Technical State University (NC A&T). These funds will support new faculty and graduate student services for the doctoral programs, including computer science, various engineering fields, energy and environmental systems, education, and rehabilitation counseling. The revised net appropriation for this purpose is \$10 million in each year of the biennium.

Requirements	\$ 7,500,000R	\$ 7,500,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 7,500,000	\$ 7,500,000
FTE	-	-

109 NC A&T Agriculture Research and Cooperative Extension

Provides funds to support the State matching requirement for NC A&T's Agriculture Research and Cooperative Extension federal grants.

Requirements	\$ 1,640,710R	\$ 1,640,710R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,640,710	\$ 1,640,710
FTE	-	-

110 NC A&T Center for Energy Research and Technology

Eliminates a transfer of funds from the Department of Environmental Quality (Budget Code: 14300) for the NC A&T Center for Energy Research and Technology.

Requirements	\$ (133,333)R	\$ (133,333)R
Less: Receipts	\$ (133,333)R	\$ (133,333)R
Net Appropriation	\$ -	\$ -
FTE	-	-

Total Legislative Changes

Requirements	\$ 9,007,377	\$ 9,007,377
Less: Receipts	\$ (133,333)	\$ (133,333)
Net Appropriation	<u>\$ 9,140,710</u>	<u>\$ 9,140,710</u>
FTE	-	-
Recurring	\$ 9,140,710	\$ 9,140,710
Nonrecurring	\$ -	\$ -
Net Appropriation	<u>\$ 9,140,710</u>	<u>\$ 9,140,710</u>
FTE	-	-

Revised Budget

Revised Requirements	\$ 188,610,832	\$ 188,610,832
Revised Receipts	\$ 86,868,977	\$ 86,868,977
Revised Net Appropriation	\$ 101,741,855	\$ 101,741,855
Revised FTE	1,682.288	1,682.288

Senate Appropriations Committee Report on the Current Operations Act of 2019

16075-Western Carolina University

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

Legislative Changes

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

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16080-Appalachian State University

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

Legislative Changes

112 Appalachian Energy Center at ASU

Provides funds to offset the elimination of a transfer of funds from the Department of Environmental Quality (Budget Code: 14300) for the Appalachian Energy Center at ASU. Total requirements for this program remain the same.

Requirements	\$ -	\$ -
Less: Receipts	\$ (133,333)R	\$ (133,333)R
Net Appropriation	\$ 133,333	\$ 133,333
FTE	-	-

Total Legislative Changes

Requirements	\$ -	\$ -
Less: Receipts	\$ (133,333)	\$ (133,333)
Net Appropriation	\$ 133,333	\$ 133,333
FTE	-	-
Recurring	\$ 133,333	\$ 133,333
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 133,333	\$ 133,333
FTE	-	-

Revised Budget

Revised Requirements	\$ 261,386,484	\$ 261,386,484
Revised Receipts	\$ 113,450,398	\$ 113,450,398
Revised Net Appropriation	\$ 147,936,086	\$ 147,936,086
Revised FTE	2,308.355	2,308.355

Senate Appropriations Committee Report on the Current Operations Act of 2019

16082-UNC at Pembroke

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

16084-Winston-Salem State University

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

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16086-Elizabeth City State University

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

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16088-Fayetteville State University

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16090-North Carolina Central University

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

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16092-UNC School of the Arts

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

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

Senate Appropriations Committee Report on the Current Operations Act of 2019

16094-NC School of Science and Mathematics

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

Legislative Changes

119 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	\$ 24,434,049	\$ 24,434,049
Revised Receipts	\$ 1,796,561	\$ 1,796,561
Revised Net Appropriation	\$ 22,637,488	\$ 22,637,488
Revised FTE	243.763	243.763