

HOUSE APPROPRIATIONS COMMITTEE

ON

EDUCATION

REPORT

ON THE

CONTINUATION AND EXPANSION BUDGETS

House Bill 1030

May 12, 2016

**Public Education
Budget Code 13510**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$12,647,946,284
Receipts	\$4,228,501,663
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Net Appropriation	\$8,419,444,621

Legislative Changes

Requirements	\$70,216,762
Receipts	\$57,316,378
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Net Appropriation	\$12,900,384

Revised Budget

Requirements	\$12,718,163,046
Receipts	\$4,285,818,041
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Net Appropriation	\$8,432,345,005

General Fund FTE

Enacted Budget	1,158.83
Legislative Changes	0.00
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Revised Budget	1,158.83

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Public Education										
Budget Code 13510		Enacted 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 Administrative Functions	8,458,379	4,146,166	4,312,213	-	-	-	8,458,379	4,146,166	4,312,213
1021	DPI - Education Innovations - 21st Century Schools	1,477,912	195,377	1,282,535	-	-	-	1,477,912	195,377	1,282,535
1100	DPI - Assistance to Districts and Schools	29,109,628	22,780,817	6,328,811	-	-	-	29,109,628	22,780,817	6,328,811
1300	DPI - Financial and Business Services	1,363,745	827,172	536,573	-	-	-	1,363,745	827,172	536,573
1330	DPI - Student and School Support Services	16,757,832	13,068,135	3,689,697	-	-	-	16,757,832	13,068,135	3,689,697
1400	Office of Early Learning	77,194,067	69,494,475	7,699,592	-	-	-	77,194,067	69,494,475	7,699,592
1410	NC Center for the Advancement of Teaching	3,299,279	200	3,299,079	-	-	-	3,299,279	200	3,299,079
1450	K-3 Assessment	2,748,986	2,748,986	-	-	-	-	2,748,986	2,748,986	-
1500	DPI - Technology Services	11,333,967	3,668,123	7,665,844	-	-	-	11,333,967	3,668,123	7,665,844
1600	DPI - Curriculum, Instruction, Accountability & Tech	59,153,714	48,202,189	10,951,525	-	-	-	59,153,714	48,202,189	10,951,525
1640	DPI - Educator Quality and Recruitment	19,806,930	18,958,909	848,021	-	-	-	19,806,930	18,958,909	848,021
1660	DPI - Special Populations	46,938,021	43,708,664	3,229,357	-	-	-	46,938,021	43,708,664	3,229,357
1800	K-12 Classroom Instruction -SPSF	7,099,072,258	558,519,541	6,540,552,717	20,506,537	57,316,378	(36,809,841)	7,119,578,795	615,835,919	6,503,742,876
1808	SPSF - Statewide System Ops and Maintenance	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - Local Education Agency - Administration	94,781,435	-	94,781,435	-	-	-	94,781,435	-	94,781,435
1811	Assistance to Districts and Schools - SPSF	2,063,612,732	2,063,612,732	-	-	-	-	2,063,612,732	2,063,612,732	-
1821	SPSF - Ed Innovations - 21st Century Schools	32,773,365	-	32,773,365	2,533,168	-	2,533,168	35,306,533	-	35,306,533
1830	SPSF - Student and School Support Services	702,051,034	202,489,369	499,561,665	(2,800,000)	-	(2,800,000)	699,251,034	202,489,369	496,761,665
1840	SPSF - Teacher Quality and Recruitment	459,798,944	459,798,944	-	-	-	-	459,798,944	459,798,944	-
1860	SPSF - Special Populations	1,647,204,991	694,936,512	952,268,479	-	-	-	1,647,204,991	694,936,512	952,268,479
1862	NC School for the Deaf	8,507,042	237,283	8,269,759	-	-	-	8,507,042	237,283	8,269,759
1863	Eastern NC School for the Deaf	7,750,157	242,584	7,507,573	-	-	-	7,750,157	242,584	7,507,573
1864	Governor Morehead School and Preschool	5,633,038	196,114	5,436,924	-	-	-	5,633,038	196,114	5,436,924
1870	SPSF - LEA - Supplemental Benefits	176,995,085	-	176,995,085	-	-	-	176,995,085	-	176,995,085
1900	Reserves and Transfers	52,233,916	20,669,371	31,564,545	1,100,000	-	1,100,000	53,333,916	20,669,371	32,664,545
1901	Pass-through Grants	9,630,966	-	9,630,966	2,096,000	-	2,096,000	11,726,966	-	11,726,966
					-	-				
Department-wide Items					-	-				
	Compensation Reserve	-	-	-	-	-	-	-	-	-
	State Retirement Contributions	-	-	-	-	-	-	-	-	-
	State Health Plan	-	-	-	-	-	-	-	-	-
					-	-				
Undesignated		-	-	-	46,781,057	-	46,781,057	46,781,057	-	46,781,057
	Enrollment Adjustment				-	-				
Total		\$12,647,946,284	\$4,228,501,663	\$8,419,444,621	\$ 70,216,762	\$ 57,316,378	\$ 12,900,384	\$12,718,163,046	\$4,285,818,041	\$8,432,345,005

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Public Education					
Budget Code 13510		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1000	DPI - Executive and Administrative Functions	51.99	-	-	51.99
1021	DPI - Education Innovations - 21st Century Schools	34.13	-	-	34.13
1100	DPI - Assistance to Districts and Schools	84.50	-	-	84.50
1300	DPI - Financial and Business Services	41.00	-	-	41.00
1330	DPI - Student and School Support Services	97.37	-	-	97.37
1400	Office of Early Learning	86.25	-	-	86.25
1410	NC Center for the Advancement of Teaching	46.50	-	-	46.50
1450	K-3 Assessment	11.50	-	-	11.50
1500	DPI - Technology Services	94.00	-	-	94.00
1600	DPI - Curriculum, Instruction, Accountability & Tech	150.80	-	-	150.80
1640	DPI - Educator Quality and Recruitment	36.09	-	-	36.09
1660	DPI - Special Populations	76.70	-	-	76.70
1800	K-12 Classroom Instruction -SPSF	-	-	-	-
1808	SPSF - Statewide System Ops and Maintenance	-	-	-	-
1810	SPSF - Local Education Agency - Administration	-	-	-	-
1811	Assistance to Districts and Schools - SPSF	-	-	-	-
1821	SPSF - Ed Innovations - 21st Century Schools	-	-	-	-
1830	SPSF - Student and School Support Services	-	-	-	-
1840	SPSF - Teacher Quality and Recruitment	-	-	-	-
1860	SPSF - Special Populations	-	-	-	-
1862	NC School for the Deaf	140.00	-	-	140.00
1863	Eastern NC School for the Deaf	128.25	-	-	128.25
1864	Governor Morehead School and Preschool	79.75	-	-	79.75
1870	SPSF - LEA - Supplemental Benefits	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
1901	Pass-through Grants	-	-	-	-
Total FTE		1,158.83	-	-	1,158.83

Public Education

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17

\$8,419,444,621
Legislative Changes**B. Technical Adjustments**

- | | | |
|---|---------------------|----------|
| 1 Average Daily Membership (ADM) | \$46,781,057 | R |
| Fund Code: N/A | | |

Adjusts total requirements in multiple public schools funding allotments to account for a net ADM increase of 5,875. The adjustment includes revisions to all position, dollar, and categorical allotments.

Total allotted public schools ADM for FY 2016-17 is 1,543,518.

- | | | |
|---|-----------------------|----------|
| 2 Noninstructional Support Personnel | (\$57,316,378) | R |
| Fund Code: 1800 | | |

Budgets additional Lottery receipts for the noninstructional support personnel allotment. Total requirements for this allotment remain the same at \$372,266,860, and this allotment will now be fully receipt-supported. The revised net appropriation for noninstructional support personnel is \$0.

C. Public School Funding Adjustments

- | | | |
|--|---------------------|----------|
| 3 Literacy Coaches to Support Read to Achieve | \$25,000,000 | R |
| Fund Code: 1800 | | |

Provides funds to create literacy coach positions to support Read to Achieve for schools identified by the State Board of Education (SBE) as the 20% lowest performing elementary schools. The revised net appropriation for literacy coaches is \$25.0 million.

- | | | |
|---|-----------------------|----------|
| 4 Elimination of Additional 1st Grade Teaching Positions | (\$26,898,798) | R |
| Fund Code: 1800 | | |

Eliminates funding for the additional 1st grade classroom teaching positions authorized in S.L. 2015-241. These positions were first authorized to be allocated in FY 2016-17, so there will be no actual reduction to State-funded teaching positions as a result of this action. The revised net appropriation for the classroom teachers allotment will be \$4.2 billion.

5 Read to Achieve (RTA) 1st & 2nd Grade Reading Camps

(\$20,000,000) R

Fund Code: 1800

\$10,000,000 NR

Modifies the total available funding for 1st and 2nd Grade Reading Camps authorized in S.L. 2015-241 and changes the designation of the revised funding amount to nonrecurring status. This funding supports services on behalf of 1st and 2nd grade students who demonstrate reading comprehension below grade level as identified through the administration of formative and diagnostic assessments. The revised net appropriation for 1st and 2nd Grade Reading Camps is \$10.0 million.

6 Advanced Placement/International Baccalaureate Teacher Bonuses

\$4,300,000 R

Fund Code: 1800

Provides funding to support a \$50 bonus payment to teachers of record for students taking either Advanced Placement (AP) or International Baccalaureate (IB) courses and achieving a certain grade on AP or IB examinations. Bonuses shall be awarded to teachers of Advanced Placement courses for students who earn scores of 3 or higher on AP exams and to teachers of IB Diploma Programme courses for students who score 4 or higher on IB exams. The revised net appropriation for Advanced Placement/International Baccalaureate teacher bonuses is \$4.3 million.

7 Career and Technical Education (CTE) Teacher Bonuses

\$600,000 R

Fund Code: 1800

Provides funding to support a \$25 or \$50 bonus payment to teachers of record for students that complete a CTE class and pass a related examination leading to industry certifications and/or credentials. The SBE shall rank each industry certification based on academic rigor and employment value in order to classify eligibility for \$25 and \$50 teacher bonuses. The revised net appropriation for CTE teacher bonuses is \$600,000.

8 Salary Supplement for National Board Certified Instructional Coaches

\$1,309,335 R

Fund Code: 1800

Provides funds to reinstitute a 12% salary supplement for instructional coaches with National Board for Professional Teaching Standards (NBPTS) certification in all NC public schools. G.S. 115C-296.2 limits the NBPTS-related salary supplement to only those instructional coaches employed in schools with the federal "Title I" designation. The revised net appropriation for NBPTS salary supplements for instructional coaches employed in non-Title I schools is \$1,309,335.

9 Instructional Supplies**Fund Code:** 1800

\$5,000,000 NR

Provides additional support for the instructional materials, supplies and equipment (instructional supplies) allotment. The revised net appropriation for instructional supplies is \$49.5 million.

10 Advanced Placement Summer Professional Development Institutes**Fund Code:** 1800

\$126,000 NR

Provides support to the North Carolina Advanced Placement partnership to pay for at least 1 teacher from every LEA to participate in summer professional development institutes. The revised net appropriation for the AP partnership is \$1.6 million.

11 Digital Learning Plan**Fund Code:** 1800

\$9,400,000 NR

Provides funds to accelerate implementation of several components of the State's Digital Learning Plan (DLP) for public schools. Funds will support DLP management, school and district leadership development, teacher professional development, mobile device management and digital literacy skills evaluation. The revised net appropriation for DLP activities is \$9.4 million.

12 Textbooks and Digital Materials**Fund Code:** 1800

\$11,670,000 NR

Provides additional funds for the textbooks and digital materials allotment. LEAs may utilize funds from this allotment to purchase digital content made available by the Department of Public Instruction through its Home Base system. The revised net appropriation for textbooks and digital materials is \$73.2 million.

13 Cooperative and Innovative High Schools (CIHS)**Fund Code:** 1821

\$2,533,168 R

Provides Cooperative and Innovative High Schools allotment support to fulfill the funding requests for 8 CIHSs. Funding will support schools in Alamance, Alexander, Camden, Chatham, Gaston, Northampton, Person, and Wayne counties. These schools will each receive a \$316,646 allotment. The revised net appropriation for CIHS is \$29.7 million.

14 Transportation**Fund Code:** 1830

(\$2,000,000) R

Reduces the diesel fuel component of this allotment on the basis of adjusting the budgeted price per gallon from \$2.17 to \$2.09 to reflect lower projected diesel fuel costs. No reductions are made for any other purpose within this allotment. The revised net appropriation for the transportation allotment is \$449.1 million.

15 Panic Alarms**Fund Code:** 1830

(\$900,000) R

\$100,000 NR

Modifies funding to reflect the anticipated completion of the last phase of panic alarm installation that began in FY 2013-14, as authorized by S.L. 2013-360. Nonrecurring funds are provided to complete the last panic alarm installations in FY 2016-17. Recurring funding will no longer required to complete the installation of the alarms after the end of this biennium. The revised net appropriation for panic alarms is \$100,000.

16 Teacher Compensation Models and Advanced Teaching Roles

\$1,000,000 R

Fund Code: 1900

\$100,000 NR

Creates a new 3-year pilot program to be administered by the SBE. The pilot will support local school district (LEA) efforts to create the organization structure and innovative compensation methods that would allow classroom teachers to take on advanced teaching roles. The revised net appropriation for the teacher compensation models and advanced teaching roles pilot program is \$1.1 million, \$100,000 of which is nonrecurring.

D. Grants**17 Distinguished Leadership in Practice****Fund Code:** 1901

\$600,000 NR

Provides support to the NC Principals & Assistant Principals' Association to continue implementation of the Distinguished Leadership in Practice (DLP) leadership development program for practicing school principals. The revised net appropriation for DLP is \$600,000.

18 Triangle Literacy Council**Fund Code:** 1901

\$690,000 NR

Provides support to the Triangle Literacy Council to establish new juvenile literacy centers to serve court-involved or otherwise at-risk youth. The revised net appropriation for the Triangle Literacy Council is \$690,000.

19 National Academy Foundation**Fund Code:** 1901

\$306,000 NR

Provides funds to the National Academy Foundation (NAF) for expansion of up to 20 career academies throughout the State. The revised net appropriation for NAF is \$306,000.

20 Muddy Sneakers**Fund Code:** 1901

\$500,000 NR

Provides funds to Muddy Sneakers to support and expand its experiential learning programs to improve the science aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards. The revised net appropriation for Muddy Sneakers is \$500,000.

21 Teach for America

(\$6,000,000) R

Fund Code: 1901

\$6,000,000 NR

Converts State funding to nonrecurring status for this organization that focuses on new teacher recruitment, training and placement in high-need school districts. The net appropriation for Teach for America remains \$6.0 million.

22 Communities in Schools

(\$2,446,750) R

Fund Code: 1901

\$2,446,750 NR

Converts State funding to nonrecurring status for this organization that partners with LEAs to address the needs of public school students at risk of grade level retention and dropout from school. The net appropriation for Communities in Schools remains \$2.4 million.

Total Legislative Changes

(\$34,038,366) R

\$46,938,750 NR

Total Position Changes**Revised Budget****\$8,432,345,005**

**Community Colleges
Budget Code 16800**

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$1,480,340,859
Receipts	\$414,445,339
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Net Appropriation	\$1,065,895,520

Legislative Changes

Requirements	(\$27,244,578)
Receipts	(\$16,476,737)
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Net Appropriation	(\$10,767,841)

Revised Budget

Requirements	\$1,453,096,281
Receipts	\$397,968,602
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Net Appropriation	\$1,055,127,679

General Fund FTE

Enacted Budget	192.50
Legislative Changes	0.00
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Revised Budget	192.50

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

Community Colleges										
Budget Code 16800		Enacted Budget			Legislative Changes			Revised Budget		
Fund Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
1100	Executive Division	3,590,759	363,281	3,227,478	-	-	-	3,590,759	363,281	3,227,478
1200	Technology Solutions and Distance Learning	15,949,769	479,789	15,469,980	-	-	-	15,949,769	479,789	15,469,980
1300	Finance and Operations	3,593,176	486,682	3,106,494	-	-	-	3,593,176	486,682	3,106,494
1400	Academic and Student Services	6,507,648	3,762,851	2,744,797	-	-	-	6,507,648	3,762,851	2,744,797
1600	State Aid - Institutions	22,725,625	-	22,725,625	-	-	-	22,725,625	-	22,725,625
1620	Curriculum Instruction	706,875,096	354,290,199	352,584,897	-	-	-	706,875,096	354,290,199	352,584,897
1621	Basic Skill Instruction	73,790,394	16,242,990	57,547,404	-	-	-	73,790,394	16,242,990	57,547,404
1622	Continuing Education and Workforce Development	107,452,625	17,427,620	90,025,005	-	-	-	107,452,625	17,427,620	90,025,005
1623	Equipment and Instructional Resources	51,962,762	-	51,962,762	-	-	-	51,962,762	-	51,962,762
1624	Specialized Centers and Programs	14,259,267	3,542,792	10,716,475	525,000	-	525,000	14,784,267	3,542,792	11,241,475
1625	Institutional and Academic Support	514,932,950	1,011,693	513,921,257	-	-	-	514,932,950	1,011,693	513,921,257
1900	Reserves and Transfers	(41,299,212)	16,837,442	(58,136,654)	14,915,435	-	14,915,435	(26,383,777)	16,837,442	(43,221,219)
Department-wide Items										
	Compensation Reserve	-	-	-	-	-	-	-	-	-
	State Retirement Contributions	-	-	-	-	-	-	-	-	-
	State Health Plan	-	-	-	-	-	-	-	-	-
Undesignated		-	-	-	(42,685,013)	(16,476,737)	(26,208,276)	(42,685,013)	(16,476,737)	(26,208,276)
	Enrollment Adjustment									
Total		\$1,480,340,859	\$414,445,339	\$1,065,895,520	\$ (27,244,578)	\$ (16,476,737)	\$ (10,767,841)	\$1,453,096,281	\$397,968,602	\$1,055,127,679

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

Community Colleges					
Budget Code 16800		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Fund Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
1100	Executive Division	28.00	-	-	28.00
1200	Technology Solutions and Distance Learning	80.00	-	-	80.00
1300	Finance and Operations	39.50	-	-	39.50
1400	Academic and Student Services	45.00	-	-	45.00
1600	State Aid - Institutions	-	-	-	-
1620	Curriculum Instruction	-	-	-	-
1621	Basic Skill Instruction	-	-	-	-
1622	Continuing Education and Workforce Development	-	-	-	-
1623	Equipment and Instructional Resources	-	-	-	-
1624	Specialized Centers and Programs	-	-	-	-
1625	Institutional and Academic Support	-	-	-	-
1900	Reserves and Transfers	-	-	-	-
		-			
Total FTE		192.50	-	-	192.50

Community Colleges

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$1,065,895,520

Legislative Changes

B. Technical and Formula Adjustments

23 Enrollment Growth Adjustment (\$26,208,276) R
Fund Code: N/A

Adjusts funds for FY 2016-17 based on the decline in Community College System enrollment.

The Community College System total enrollment declined by 8,578 Full Time Equivalent (FTE) students (4.1%) from the budgeted amount in the FY 2016-17 certified budget for a savings of \$26.2 million.

24 Restore Management Flexibility Reduction \$14,915,435 R
Fund Code: 1900

Provides funding to restore a portion of the management flexibility reduction. The management flexibility reduction is reduced by 25%. The revised net appropriation for the management flexibility reduction is \$44.3 million.

C. Other Adjustments

25 Competency-Based Education Incubator \$500,000 NR
Fund Code: 1624

Provides nonrecurring funding to support development of competency-based education (CBE) programs and a uniform system for granting credit for prior learning. Partners in this pilot include Central Piedmont Community College, Forsyth Technical Community College, Stanly Community College, Wake Technical Community College, and the North Carolina Community College System Office. The revised net appropriation for Competency-Based Education Incubator is \$500,000 for FY 2016-17.

26 Local Government Finance Officer Training \$25,000 NR
Fund Code: 1624

Provides nonrecurring funding to create a continuing education program for finance officers in local governments and public authorities. Funding will be used for curriculum development and evaluation. The revised net appropriation for Local Government Finance Officer Training is \$25,000.

Total Legislative Changes	(\$11,292,841)	R
	\$525,000	NR
Total Position Changes		
Revised Budget	\$1,055,127,679	

UNC System Multiple Budget Codes

General Fund Budget

FY 2016-17

Enacted Budget

Requirements	\$4,400,355,967
Receipts	\$1,717,048,040
Net Appropriation	\$2,683,307,927

Legislative Changes

Requirements	\$65,794,475
Receipts	\$19,311,475
Net Appropriation	\$46,483,000

Revised Budget

Requirements	\$4,466,150,442
Receipts	\$1,736,359,515
Net Appropriation	\$2,729,790,927

General Fund FTE

Enacted Budget	34,763.58
Legislative Changes	0.00
Revised Budget	34,763.58

**Summary of General Fund Appropriations
Fiscal Year 2016-17
2016 Legislative Session**

UNC System		Enacted Budget			Legislative Changes			Revised Budget		
Bdgt Code	Fund Name	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation	Requirements	Receipts	Net Appropriation
16010	UNC-Board of Governors	37,303,605	46,899	37,256,706	-	-	-	37,303,605	46,899	37,256,706
16011	UNC-Board of Governors - Institutional	57,429,631	21,444,745	35,984,886	52,494,475	19,311,475	33,183,000	109,924,106	40,756,220	69,167,886
16012	UNC-BOG-Related Educational Programs	156,200,476	48,031,975	108,168,501	2,000,000	-	2,000,000	158,200,476	48,031,975	110,168,501
16015	Aid to Private Colleges	127,419,754	-	127,419,754	12,300,000	-	12,300,000	139,719,754	-	139,719,754
16020	UNC-Chapel Hill	592,452,903	340,187,042	252,265,861	-	-	-	592,452,903	340,187,042	252,265,861
16021	UNC-Chapel Hill - Health Affairs	294,539,049	106,759,144	187,779,905	(1,000,000)	-	(1,000,000)	293,539,049	106,759,144	186,779,905
16022	UNC-Chapel Hill - Area Health Education Center	49,282,678	-	49,282,678	-	-	-	49,282,678	-	49,282,678
16030	North Carolina State University - Academic	721,726,448	329,477,157	392,249,291	-	-	-	721,726,448	329,477,157	392,249,291
16031	NC State University - Agricultural Research	68,078,678	14,979,346	53,099,332	-	-	-	68,078,678	14,979,346	53,099,332
16032	NC State University - Cooperative Extension Service	54,639,442	16,043,515	38,595,927	-	-	-	54,639,442	16,043,515	38,595,927
16040	UNC-Greensboro	228,727,570	85,268,143	143,459,427	-	-	-	228,727,570	85,268,143	143,459,427
16050	UNC-Charlotte	334,919,709	135,948,104	198,971,605	-	-	-	334,919,709	135,948,104	198,971,605
16055	UNC-Asheville	57,074,763	19,482,480	37,592,283	-	-	-	57,074,763	19,482,480	37,592,283
16060	UNC-Wilmington	184,756,660	83,283,247	101,473,413	-	-	-	184,756,660	83,283,247	101,473,413
16065	East Carolina University - Academic	375,146,899	164,407,341	210,739,558	-	-	-	375,146,899	164,407,341	210,739,558
16066	East Carolina University - Health Affairs	81,979,708	8,452,022	73,527,686	-	-	-	81,979,708	8,452,022	73,527,686
16070	NC Agricultural and Technical State University	155,828,367	64,930,346	90,898,021	-	-	-	155,828,367	64,930,346	90,898,021
16075	Western Carolina University	130,369,834	44,564,017	85,805,817	-	-	-	130,369,834	44,564,017	85,805,817
16080	Appalachian State University	218,660,651	90,825,069	127,835,582	-	-	-	218,660,651	90,825,069	127,835,582
16082	UNC-Pembroke	78,258,028	25,065,923	53,192,105	-	-	-	78,258,028	25,065,923	53,192,105
16084	Winston-Salem State University	88,173,322	23,554,198	64,619,124	-	-	-	88,173,322	23,554,198	64,619,124
16086	Elizabeth City State University	44,118,744	10,359,516	33,759,228	-	-	-	44,118,744	10,359,516	33,759,228
16088	Fayetteville State University	68,632,042	19,890,512	48,741,530	-	-	-	68,632,042	19,890,512	48,741,530
16090	NC Central University	130,529,004	48,396,156	82,132,848	-	-	-	130,529,004	48,396,156	82,132,848
16092	NC School of the Arts	43,392,463	14,723,165	28,669,298	-	-	-	43,392,463	14,723,165	28,669,298
16094	NC School of Science and Mathematics	20,715,539	927,978	19,787,561	-	-	-	20,715,539	927,978	19,787,561
					-	-	-			
Department-wide Items					-	-	-			
	Compensation Reserve	-	-	-	-	-	-	-	-	-
	State Retirement Contributions	-	-	-	-	-	-	-	-	-
	State Health Plan	-	-	-	-	-	-	-	-	-
					-	-	-			
Undesignated		-	-	-	-	-	-	-	-	-
					-	-	-			
Total		\$4,400,355,967	\$1,717,048,040	\$2,683,307,927	\$ 65,794,475	\$ 19,311,475	\$ 46,483,000	\$4,466,150,442	\$1,736,359,515	\$2,729,790,927

Summary of General Fund Total Requirement FTE
Fiscal Year 2016-17
2016 Legislative Session

UNC System					
		<u>Enacted</u>	<u>Legislative Changes</u>		<u>Revised</u>
Bdgt Code	Fund Name	Total Requirements	Net Appropriation	Receipts	Total Requirements
16010	UNC-Board of Governors	246.74	-	-	246.74
16011	UNC-Board of Governors - Institutional	-	-	-	-
16012	UNC-BOG-Related Educational Programs	-	-	-	-
16015	Aid to Private Colleges	2.00	-	-	2.00
16020	UNC-Chapel Hill	4,138.45	-	-	4,138.45
16021	UNC-Chapel Hill - Health Affairs	1,909.12	-	-	1,909.12
16022	UNC-Chapel Hill - Area Health Education Center	77.90			77.90
16030	North Carolina State University - Academic	6,082.34			6,082.34
16031	NC State University - Agricultural Research	797.06			797.06
16032	NC State University - Cooperative Extension Service	745.74			745.74
16040	UNC-Greensboro	2,069.45			2,069.45
16050	UNC-Charlotte	3,020.71			3,020.71
16055	UNC-Asheville	585.71			585.71
16060	UNC-Wilmington	1,811.72			1,811.72
16065	East Carolina University - Academic	3,211.61			3,211.61
16066	East Carolina University - Health Affairs	552.53			552.53
16070	NC Agricultural and Technical State University	1,521.31			1,521.31
16075	Western Carolina University	1,279.58			1,279.58
16080	Appalachian State University	2,096.17			2,096.17
16082	UNC-Pembroke	736.29			736.29
16084	Winston-Salem State University	910.32			910.32
16086	Elizabeth City State University	350.61			350.61
16088	Fayetteville State University	704.84			704.84
16090	NC Central University	1,258.34			1,258.34
16092	NC School of the Arts	435.69			435.69
16094	NC School of Science and Mathematics	219.35	-	-	219.35
Total FTE		34,763.58	-	-	34,763.58

UNC System

GENERAL FUND

Total Budget Enacted 2015 Session

FY 16-17
\$2,683,307,927

Legislative Changes

B. Technical and Formula Adjustments

27 Enrollment Growth Adjustments \$31,000,000 R
Budget Code: 16011

Provides additional funds for projected enrollment growth in the University of North Carolina (UNC) System. Total enrollment is projected to be 206,139 Full Time Equivalent (FTE) students, a 1.5% increase over FY 2015-16's total enrollment of 203,014 FTE.

28 Enrollment Growth Performance Funding (\$1,000,000) R
Budget Code: 16011

Eliminates enrollment growth performance funding for UNC that was originally appropriated in FY 2011-12 but not utilized. The revised net appropriation for Enrollment Growth Performance Funding is \$0.

C. Other Adjustments

29 Internships and Career-Based Opportunities for HBCU Students \$183,000 NR
Budget Code: 16011

Expands, on a nonrecurring basis, the internship program for students attending Historically Black Colleges and Universities (HBCU). The revised net appropriation for the HBCU Internship Program is \$500,500.

30 Supports for Part-Way Home Students \$700,000 R
Budget Code: 16011 \$2,300,000 NR

Provides funds for technology and academic support strategies in order to recruit, retain, and graduate students who have not finished their baccalaureate degree. The revised net appropriation for part-way home student supports is \$3.0 million.

31 Western Governors Challenge Grant (\$2,000,000) NR
Budget Code: 16015

Eliminates a challenge grant to Western Governors University (WGU). WGU was to receive funds in FY 2016-17 to establish a campus in North Carolina contingent on WGU raising \$5.0 million in non-State funds. The revised net appropriation for the Western Governors Challenge Grant is \$0.

32 UNC Core	(\$1,000,000)	R
Budget Code: 16020	\$1,000,000	NR

Converts State funding to nonrecurring status for UNC Core, a distance education program for active duty service members and veterans administered by the Friday Center for Continuing Education at UNC-Chapel Hill. The net appropriation for UNC Core remains unchanged for FY 2016-17 but will be \$0 for FY 2017-18.

33 Medical Scholars Program	(\$1,000,000)	R
Budget Code: 16021		

Eliminates funding for the University of North Carolina School of Medicine's Kenan Medical Scholars program at Chapel Hill. This program supports students with a specialization in primary care, general surgery, and psychiatry who are interested in practicing medicine in a rural area. The revised net appropriation for Medical Scholars Program is \$0.

D. Financial Aid Adjustments

34 Principal Preparation	\$8,500,000	R
Budget Code: 16015		

Provides additional funds for the Principal Preparation Program. The program provides competitive grants for school leadership development. The revised net appropriation for the Principal Preparation Program is \$9.5 million.

35 NC Scholarship for Teacher Advancement and Retention	\$2,000,000	R
Budget Code: 16012		

Establishes a new, merit-based scholarship loan program to recruit and prepare resident students to serve as teachers in hard-to-staff licensure areas and schools. The revised net appropriation for this item is \$2.0 million.

36 Special Education Scholarships	\$5,800,000	R
Budget Code: 16015		

Increases funding for Special Education Scholarships by 137%. The program provides scholarship grants of up to \$4,000 per semester for eligible students. The revised net appropriation for Special Education Scholarships is \$10.0 million.

Total Legislative Changes	\$45,000,000	R
	\$1,483,000	NR

Total Position Changes

Revised Budget	\$2,729,790,927
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