

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

**REPORT ON THE BASE AND EXPANSION
BUDGET**

Senate Bill 105

August 5, 2021

Community College System Budget Code 16800

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$1,604,773,074	\$1,604,773,074
Receipts	\$385,085,099	\$385,085,099
Net Appropriation	\$1,219,687,975	\$1,219,687,975
Legislative Changes		
Requirements	\$84,541,620	(\$25,840,302)
Receipts	\$79,921,440	(\$43,167,982)
Net Appropriation	\$4,620,180	\$17,327,680
Revised Budget		
Requirements	\$1,689,314,694	\$1,578,932,772
Receipts	\$465,006,539	\$341,917,117
Net Appropriation	\$1,224,308,155	\$1,237,015,655

General Fund FTE

Base Budget	221.550	221.550
Legislative Changes	10.000	10.000
Revised Budget	231.550	231.550

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 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	4,773,111	950,707	3,822,404	145,656	-	145,656	4,918,767	950,707	3,968,060
1200	Technology Solutions	10,647,640	-	10,647,640	3,747,301	-	3,747,301	14,394,941	-	14,394,941
1300	Business and Finance	3,157,249	354,576	2,802,673	-	-	-	3,157,249	354,576	2,802,673
1400	Programs and Student Services	15,544,904	12,133,259	3,411,645	-	-	-	15,544,904	12,133,259	3,411,645
1500	Economic Development Division	4,965,065	2,694,778	2,270,287	-	-	-	4,965,065	2,694,778	2,270,287
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	729,428,562	315,496,680	413,931,882	-	(1,448,064)	1,448,064	729,428,562	314,048,616	415,379,946
1621	Basic Skill Instruction	59,949,894	16,702,172	43,247,722	-	-	-	59,949,894	16,702,172	43,247,722
1622	Cont. Ed. and Workforce Development	136,937,815	14,785,962	122,151,853	-	-	-	136,937,815	14,785,962	122,151,853
1623	Equipment and Instructional Resources	51,962,762	-	51,962,762	-	-	-	51,962,762	-	51,962,762
1624	Specialized Centers and Programs	21,321,613	5,107,576	16,214,037	3,062,500	-	3,062,500	24,384,113	5,107,576	19,276,537
1625	Institutional and Academic Support	548,810,070	-	548,810,070	4,079,413	-	4,079,413	552,889,483	-	552,889,483
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	17,274,389	16,859,389	415,000	1,650,000	-	1,650,000	18,924,389	16,859,389	2,065,000
xxxx	State Fiscal Recovery Fund	-	-	-	107,304,422	107,304,422	-	107,304,422	107,304,422	-
Technical and Formula Adjustments										
N/A	Enrollment Growth Adjustment	-	-	-	(35,447,672)	(25,934,918)	(9,512,754)	(35,447,672)	(25,934,918)	(9,512,754)
Total		\$1,604,773,074	\$385,085,099	\$1,219,687,975	\$84,541,620	\$79,921,440	\$4,620,180	\$1,689,314,694	\$465,006,539	\$1,224,308,155

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 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	4,773,111	950,707	3,822,404	145,656	-	145,656	4,918,767	950,707	3,968,060
1200	Technology Solutions	10,647,640	-	10,647,640	1,497,301	-	1,497,301	12,144,941	-	12,144,941
1300	Business and Finance	3,157,249	354,576	2,802,673	-	-	-	3,157,249	354,576	2,802,673
1400	Programs and Student Services	15,544,904	12,133,259	3,411,645	-	-	-	15,544,904	12,133,259	3,411,645
1500	Economic Development Division	4,965,065	2,694,778	2,270,287	-	-	-	4,965,065	2,694,778	2,270,287
1600	State Aid - Institutions	-	-	-	-	-	-	-	-	-
1620	Curriculum Instruction	729,428,562	315,496,680	413,931,882	-	(1,448,064)	1,448,064	729,428,562	314,048,616	415,379,946
1621	Basic Skill Instruction	59,949,894	16,702,172	43,247,722	-	-	-	59,949,894	16,702,172	43,247,722
1622	Cont. Ed. and Workforce Development	136,937,815	14,785,962	122,151,853	-	-	-	136,937,815	14,785,962	122,151,853
1623	Equipment and Instructional Resources	51,962,762	-	51,962,762	-	-	-	51,962,762	-	51,962,762
1624	Specialized Centers and Programs	21,321,613	5,107,576	16,214,037	585,000	-	585,000	21,906,613	5,107,576	16,799,037
1625	Institutional and Academic Support	548,810,070	-	548,810,070	4,079,413	-	4,079,413	552,889,483	-	552,889,483
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	17,274,389	16,859,389	415,000	3,300,000	(15,785,000)	19,085,000	20,574,389	1,074,389	19,500,000
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Technical and Formula Adjustments										
N/A	Enrollment Growth Adjustment	-	-	-	(35,447,672)	(25,934,918)	(9,512,754)	(35,447,672)	(25,934,918)	(9,512,754)
Total		\$1,604,773,074	\$385,085,099	\$1,219,687,975	(\$25,840,302)	(\$43,167,982)	\$17,327,680	\$1,578,932,772	\$341,917,117	\$1,237,015,655

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 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	33.700	1.000	-	34.700
1200	Technology Solutions	73.000	9.000	-	82.000
1300	Business and Finance	30.000	-	-	30.000
1400	Programs and Student Services	53.000	-	-	53.000
1500	Economic Development Division	31.850	-	-	31.850
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	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		221.550	10.000	-	231.550

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 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	33.700	1.000	-	34.700
1200	Technology Solutions	73.000	9.000	-	82.000
1300	Business and Finance	30.000	-	-	30.000
1400	Programs and Student Services	53.000	-	-	53.000
1500	Economic Development Division	31.850	-	-	31.850
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	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		221.550	10.000	-	231.550

House Report on the Base, Capital and Expansion Budget

16800-Community College System

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 1,604,773,074	\$ 1,604,773,074
Less: Receipts	\$ 385,085,099	\$ 385,085,099
Net Appropriation	\$ 1,219,687,975	\$ 1,219,687,975
FTE	221.550	221.550

Legislative Changes

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

1 Budget Stabilization	Requirements	\$ 79,983,422NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 79,983,422NR	\$ -
Allocates budget stabilization funds for community colleges that experienced a decline in enrollment due to the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-

2 Broadband Access for Rural Community Colleges	Requirements	\$ 15,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 15,000,000NR	\$ -
Allocates funds to improve broadband access for 25 rural community colleges.	Net Appropriation	\$ -	\$ -
	FTE	-	-

3 Apprenticeship Program Expansion	Requirements	\$ 12,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 12,000,000NR	\$ -
Allocates funds to expand apprenticeship opportunities in high-demand fields, including surveying, engineering, and construction at small and medium-sized businesses. Preference will be given to businesses located in rural or economically depressed areas of the State.	Net Appropriation	\$ -	\$ -
	FTE	-	-

4 Cape Fear Botanical Gardens	Requirements	\$ 321,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 321,000NR	\$ -
Allocates funds to provide economic assistance to the Cape Fear Botanical Gardens to mitigate the impacts of the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 107,304,422	\$ -
	Less: Receipts	\$ 107,304,422	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

Technical and Formula Adjustments

5 Enrollment Growth Adjustment	Requirements	\$ (35,447,672)R	\$ (35,447,672)R
Adjusts funds for FY 2021-22 based on the decrease in community college enrollment. Community College System total enrollment decreased by 9,392 full-time equivalent students from the budgeted amount, a decline of 4.0 percent.	Less: Receipts	\$ (25,934,918)R	\$ (25,934,918)R
	Net Appropriation	\$ (9,512,754)	\$ (9,512,754)
	FTE	-	-

Executive Division	Requirements	\$ 4,773,111	\$ 4,773,111
Fund Code: 1100, 1701	Less: Receipts	\$ 950,707	\$ 950,707
	Net Appropriation	\$ 3,822,404	\$ 3,822,404
	FTE	33.700	33.700

House Report on the Base, Capital and Expansion Budget

6 Community College Legislative Liaison
Fund Code: 1100
 Provides funds for 1 Legislative Liaison position and associated operating costs.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 145,656R	\$ 145,656R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 145,656	\$ 145,656
FTE	1.000	1.000

Executive Division Revised Budget

Requirements	\$ 4,918,767	\$ 4,918,767
Less: Receipts	\$ 950,707	\$ 950,707
Net Appropriation	\$ 3,968,060	\$ 3,968,060
FTE	34.700	34.700

Technology Solutions
Fund Code: 1200

Requirements	\$ 10,647,640	\$ 10,647,640
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 10,647,640	\$ 10,647,640
FTE	73.000	73.000

7 Cybersecurity Support
Fund Code: 1200
 Provides recurring funds for 9 Information Technology (IT) Security and Compliance Manager II positions and associated operating costs to assist community colleges in preventing and responding to cyberattacks. Provides nonrecurring funds for a security engineering and technical assistance plan.

Requirements	\$ 1,497,301R 2,250,000NR	\$ 1,497,301R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,747,301	\$ 1,497,301
FTE	9.000	9.000

8 IT Subscription Support
Fund Code: 1200
 Provides funds to support costs associated with IT subscriptions. The revised net appropriation for this purpose is \$24,664 in each year of the biennium.

Requirements	\$ 24,664R	\$ 24,664R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 24,664	\$ 24,664
FTE	-	-

9 Base Budget Correction
Fund Code: 1200
 Eliminates an increase included in the base budget for IT Subscription Support. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1.1(d) (1c)).

Requirements	\$ (24,664)R	\$ (24,664)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (24,664)	\$ (24,664)
FTE	-	-

Technology Solutions Revised Budget

Requirements	\$ 14,394,941	\$ 12,144,941
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 14,394,941	\$ 12,144,941
FTE	82.000	82.000

Finance and Operations
Fund Code: 1300

Requirements	\$ 3,157,249	\$ 3,157,249
Less: Receipts	\$ 354,576	\$ 354,576
Net Appropriation	\$ 2,802,673	\$ 2,802,673
FTE	30.000	30.000

10 No direct change

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

Finance and Operations Revised Budget

Requirements	\$ 3,157,249	\$ 3,157,249
Less: Receipts	\$ 354,576	\$ 354,576
Net Appropriation	\$ 2,802,673	\$ 2,802,673
FTE	30.000	30.000

House Report on the Base, Capital and Expansion Budget

Academic and Student Services
Fund Code: 1400

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 15,544,904	\$ 15,544,904
Less: Receipts	\$ 12,133,259	\$ 12,133,259
Net Appropriation	<u>\$ 3,411,645</u>	<u>\$ 3,411,645</u>
FTE	53.000	53.000

11 No direct change

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
FTE	-	-

Academic and Student Services Revised Budget

Requirements	\$ 15,544,904	\$ 15,544,904
Less: Receipts	\$ 12,133,259	\$ 12,133,259
Net Appropriation	<u>\$ 3,411,645</u>	<u>\$ 3,411,645</u>
FTE	53.000	53.000

Economic Development
Fund Code: 1500

Requirements	\$ 4,965,065	\$ 4,965,065
Less: Receipts	\$ 2,694,778	\$ 2,694,778
Net Appropriation	<u>\$ 2,270,287</u>	<u>\$ 2,270,287</u>
FTE	31.850	31.850

12 No direct change

Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ -</u>	<u>\$ -</u>
FTE	-	-

Economic Development Revised Budget

Requirements	\$ 4,965,065	\$ 4,965,065
Less: Receipts	\$ 2,694,778	\$ 2,694,778
Net Appropriation	<u>\$ 2,270,287</u>	<u>\$ 2,270,287</u>
FTE	31.850	31.850

Curriculum Instruction
Fund Code: 1600, 1620

Requirements	\$ 729,428,562	\$ 729,428,562
Less: Receipts	\$ 315,496,680	\$ 315,496,680
Net Appropriation	<u>\$ 413,931,882</u>	<u>\$ 413,931,882</u>
FTE	-	-

13 Resident Tuition for Nonresident Veterans
Fund Code: 1620

Provides funds to offset a reduction in tuition receipts as a result of granting nonresident veterans resident status for tuition purposes. The federal Veterans Health Care and Benefits Improvement Act of 2020 requires public institutions of higher education to charge nonresident veterans no more than the resident tuition and fee rates.

Requirements	\$ -	\$ -
Less: Receipts	\$ (1,448,064)R	\$ (1,448,064)R
Net Appropriation	<u>\$ 1,448,064</u>	<u>\$ 1,448,064</u>
FTE	-	-

Curriculum Instruction Revised Budget

Requirements	\$ 729,428,562	\$ 729,428,562
Less: Receipts	\$ 314,048,616	\$ 314,048,616
Net Appropriation	<u>\$ 415,379,946</u>	<u>\$ 415,379,946</u>
FTE	-	-

Cont. Ed. and Workforce Development
Fund Code: 1622

Requirements	\$ 136,937,815	\$ 136,937,815
Less: Receipts	\$ 14,785,962	\$ 14,785,962
Net Appropriation	<u>\$ 122,151,853</u>	<u>\$ 122,151,853</u>
FTE	-	-

House Report on the Base, Capital and Expansion Budget

14 No direct change

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

Cont. Ed. and Workforce Development Revised Budget

Requirements	\$ 136,937,815	\$ 136,937,815
Less: Receipts	\$ 14,785,962	\$ 14,785,962
Net Appropriation	\$ 122,151,853	\$ 122,151,853
FTE	-	-

Basic Skills Instruction
Fund Code: 1621

Requirements	\$ 59,949,894	\$ 59,949,894
Less: Receipts	\$ 16,702,172	\$ 16,702,172
Net Appropriation	\$ 43,247,722	\$ 43,247,722
FTE	-	-

15 No direct change

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

Basic Skills Instruction Revised Budget

Requirements	\$ 59,949,894	\$ 59,949,894
Less: Receipts	\$ 16,702,172	\$ 16,702,172
Net Appropriation	\$ 43,247,722	\$ 43,247,722
FTE	-	-

Institutional and Academic Support
Fund Code: 1625

Requirements	\$ 548,810,070	\$ 548,810,070
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 548,810,070	\$ 548,810,070
FTE	-	-

16 Enterprise Resource Planning
Fund Code: 1625

Provides funds to operate and maintain system-wide Enterprise Resource Planning (ERP) solutions. The system will facilitate finance, HR, payroll, and financial aid functions for the Community College System. The revised net appropriation for the ERP system is \$8.3 million in each year of the biennium.

Requirements	\$ 3,500,000R	\$ 3,500,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,500,000	\$ 3,500,000
FTE	-	-

17 Yadkin County Multi-Campus Center
Fund Code: 1625

Provides funds to operate the Surry Community College Yadkin County Multi-Campus Center, an agriculture, education, and industrial training center. The multi-campus base allotment provides for operating costs and support for 7.5 positions for centers with fewer than 1,200 full-time equivalent students.

Requirements	\$ 579,413R	\$ 579,413R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 579,413	\$ 579,413
FTE	-	-

Institutional and Academic Support Revised Budget

Requirements	\$ 552,889,483	\$ 552,889,483
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 552,889,483	\$ 552,889,483
FTE	-	-

House Report on the Base, Capital and Expansion Budget

Equipment and Instructional Resources
Fund Code: 1623

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 51,962,762	\$ 51,962,762
Less: Receipts	\$ -	\$ -
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	\$ 51,962,762	\$ 51,962,762
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 51,962,762	\$ 51,962,762
FTE	-	-

Specialized Centers and Programs
Fund Code: 1624

Requirements	\$ 21,321,613	\$ 21,321,613
Less: Receipts	\$ 5,107,576	\$ 5,107,576
Net Appropriation	\$ 16,214,037	\$ 16,214,037
FTE	-	-

19 Marketing and Outreach for Career and Technical
Education and Work-Based Learning Programs
Fund Code: 1624

Provides funds for a program to expand outreach and advertising efforts to raise awareness about career and technical education programs and high-quality work-based learning experiences offered in high-demand fields and careers.

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

20 Cleveland Community College Prison Education Program
Fund Code: 1624

Provides funds to support the expansion of Cleveland Community College's prison education programs in welding, landscaping, brick masonry, culinary, hospitality management, and heating and air conditioning. Funds provide for salaries and contracted services, property and liability insurance expenses, equipment, materials, supplies, and utilities.

Requirements	\$ -	\$ 585,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 585,000
FTE	-	-

21 Carteret Community College Aquaculture Program
Fund Code: 1624

Provides funds to Carteret Community College for the Shellfish Aquaculture Demonstration Center, a collaboration between NC Sea Grant and Carteret Community College.

Requirements	\$ 62,500NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 62,500	\$ -
FTE	-	-

Specialized Centers and Programs Revised Budget

Requirements	\$ 24,384,113	\$ 21,906,613
Less: Receipts	\$ 5,107,576	\$ 5,107,576
Net Appropriation	\$ 19,276,537	\$ 16,799,037
FTE	-	-

Reserves and Transfers
Fund Code: 1900

Requirements	\$ 17,274,389	\$ 17,274,389
Less: Receipts	\$ 16,859,389	\$ 16,859,389
Net Appropriation	\$ 415,000	\$ 415,000
FTE	-	-

House Report on the Base, Capital and Expansion Budget

22 Community College Need-Based Assistance Program Expansion
Fund Code: 1900

Provides a 10 percent increase for the Community College Need-Based Assistance Program, which will be consolidated into the newly established North Carolina Need-Based Scholarship Program for Public Colleges and Universities in the second year of the biennium. The revised total requirements for the program after expansion are \$17.6 million. The program is supported by \$15.8 million from the Escheat Fund and \$1.8 million from the General Fund.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 1,650,000R	\$ 1,650,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,650,000	\$ 1,650,000
FTE	-	-

23 Community College Need-Based Assistance Program Consolidation
Fund Code: 1900

Eliminates funds for the Community College Need-Based Assistance Program and consolidates these funds to the CC Reserve under the newly established North Carolina Need-Based Scholarship Program for Public Colleges and Universities. The consolidation does not include funds provided for the Targeted Assistance Program.

Requirements	\$ -	\$ (15,950,000)R
Less: Receipts	\$ -	\$ (15,785,000)R
Net Appropriation	\$ -	\$ (165,000)
FTE	-	-

24 Community College Need-Based Assistance Program Transition
Fund Code: 1900

Provides nonrecurring funds for the Community College Need-Based Assistance Program for scholarships in FY 2022-23. Scholarships for subsequent years will be funded as part of the newly established North Carolina Need-Based Scholarship Program for Public Colleges and Universities.

Requirements	\$ -	\$ 17,600,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 17,600,000
FTE	-	-

Reserves and Transfers Revised Budget

Requirements	\$ 18,924,389	\$ 20,574,389
Less: Receipts	\$ 16,859,389	\$ 1,074,389
Net Appropriation	\$ 2,065,000	\$ 19,500,000
FTE	-	-

Total Legislative Changes

Requirements	\$ 84,541,620	\$ (25,840,302)
Less: Receipts	\$ 79,921,440	\$ (43,167,982)
Net Appropriation	\$ 4,620,180	\$ 17,327,680
FTE	10.000	10.000
Recurring	\$ (692,320)	\$ (272,320)
Nonrecurring	\$ 5,312,500	\$ 17,600,000
Net Appropriation	\$ 4,620,180	\$ 17,327,680
FTE	10.000	10.000

Revised Budget

Revised Requirements	\$ 1,689,314,694	\$ 1,578,932,772
Revised Receipts	\$ 465,006,539	\$ 341,917,117
Revised Net Appropriation	\$ 1,224,308,155	\$ 1,237,015,655
Revised FTE	231.550	231.550

House Report on the Base, Capital and Expansion Budget

26802-Community College System - Information Technology Systems

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 19,698,012	\$ 19,698,012
Receipts	\$ 19,698,012	\$ 19,698,012
Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
FTE	-	-

Legislative Changes

**Information Technology Systems
Fund Code: 2307**

25 Enterprise Resource Planning (ERP)	Requirements	\$ 28,500,000NR	\$ -
Fund Code: 2307	Less: Receipts	\$ 28,500,000NR	\$ -
Budgets receipts transferred from the IT Reserve to complete the development of the NC Community College System's Enterprise Resource Planning (ERP) system.	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 28,500,000	\$ -
Less: Receipts	\$ 28,500,000	\$ -
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 48,198,012	\$ 19,698,012
Revised Receipts	\$ 48,198,012	\$ 19,698,012
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	19,075,824	19,075,824
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 19,075,824	\$ 19,075,824

Public Instruction Budget Code 13510

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$12,182,234,990	\$12,182,234,990
Receipts	\$2,165,914,580	\$2,165,914,580
Net Appropriation	\$10,016,320,410	\$10,016,320,410
 Legislative Changes		
Requirements	\$503,012,124	\$101,402,101
Receipts	\$385,922,036	\$31,608,823
Net Appropriation	\$117,090,088	\$69,793,278
 Revised Budget		
Requirements	\$12,685,247,114	\$12,283,637,091
Receipts	\$2,551,836,616	\$2,197,523,403
Net Appropriation	\$10,133,410,498	\$10,086,113,688

General Fund FTE

Base Budget	1,063.587	1,063.587
Legislative Changes	18.000	25.000
Revised Budget	1,081.587	1,088.587

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 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	8,418,325	1,293,868	7,124,457	12,190,190	-	12,190,190	20,608,515	1,293,868	19,314,647
1005	State Board of Education	1,003,540	157,020	846,520	-	-	-	1,003,540	157,020	846,520
1021	DPI - Education Innovations	771,421	291,328	480,093	-	-	-	771,421	291,328	480,093
1100	DPI - Assistance to Districts and Schools	5,950,721	5,950,721	-	-	-	-	5,950,721	5,950,721	-
1300	DPI - Financial and Business Services	7,618,394	2,206,192	5,412,202	-	-	-	7,618,394	2,206,192	5,412,202
1330	DPI - Student and School Support Services	9,966,121	7,782,271	2,183,850	400,000	-	400,000	10,366,121	7,782,271	2,583,850
1400	DPI - Office of Early Learning	13,508,012	11,498,821	2,009,191	-	-	-	13,508,012	11,498,821	2,009,191
1410	NC Center for the Advanc. of Teaching	4,094,079	200	4,093,879	879,988	-	879,988	4,974,067	200	4,973,867
1500	DPI - Technology Services	10,862,990	3,126,467	7,736,523	536,469	-	536,469	11,399,459	3,126,467	8,272,992
1600	DPI - Curric., Instr., Account., Tech.	32,000,690	22,694,681	9,306,009	1,500,000	-	1,500,000	33,500,690	22,694,681	10,806,009
1640	DPI - Educator Quality and Recruitment	12,330,182	6,516,815	5,813,367	-	-	-	12,330,182	6,516,815	5,813,367
1660	DPI - Special Populations	22,039,831	11,889,973	10,149,858	800,000	-	800,000	22,839,831	11,889,973	10,949,858
1800	SPSF - K-12 Classroom Instruction	8,499,335,038	624,958,869	7,874,376,169	110,000	30,000,000	(29,890,000)	8,499,445,038	654,958,869	7,844,486,169
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	91,640,265	-	91,640,265	-	-	-	91,640,265	-	91,640,265
1811	SPSF - Assistance to Distr. and Schools	445,415,392	445,415,392	-	-	-	-	445,415,392	445,415,392	-
1821	SPSF - Education Innovations	30,007,354	-	30,007,354	1,880,000	-	1,880,000	31,887,354	-	31,887,354
1830	SPSF - Student and School Support Svc.	1,200,592,437	617,151,704	583,440,733	2,500,000	-	2,500,000	1,203,092,437	617,151,704	585,940,733
1840	SPSF - Teacher Quality and Recruitment	44,307,480	43,007,480	1,300,000	-	-	-	44,307,480	43,007,480	1,300,000
1860	SPSF - Special Populations	1,465,148,797	343,846,720	1,121,302,077	3,000,000	-	3,000,000	1,468,148,797	343,846,720	1,124,302,077
1862	NC School for the Deaf	9,848,583	206,764	9,641,819	-	-	-	9,848,583	206,764	9,641,819
1863	Eastern NC School for the Deaf	8,947,782	193,328	8,754,454	-	-	-	8,947,782	193,328	8,754,454
1864	Governor Morehead School and Preschool	6,518,827	145,341	6,373,486	-	-	-	6,518,827	145,341	6,373,486
1870	SPSF - LEA - Supplemental Benefits	174,041,775	-	174,041,775	-	-	-	174,041,775	-	174,041,775
1900	Reserves and Transfers	57,807,127	17,580,625	40,226,502	347,877,315	337,274,036	10,603,279	405,684,442	354,854,661	50,829,781
1901	Pass-through Grants	9,800,966	-	9,800,966	7,045,667	-	7,045,667	16,846,633	-	16,846,633
xxxx	State Fiscal Recovery Fund	-	-	-	18,648,000	18,648,000	-	18,648,000	18,648,000	-
Technical Adjustments										
N/A	ADM and Students with Disabilities Reserve	-	-	-	40,000,000	-	40,000,000	40,000,000	-	40,000,000

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 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
N/A	Average Salary Adjustment	-	-	-	62,076,002	-	62,076,002	62,076,002	-	62,076,002
N/A	Average Daily Membership Adjustments	-	-	-	3,568,493	-	3,568,493	3,568,493	-	3,568,493
Total		\$12,182,234,990	\$2,165,914,580	\$10,016,320,410	\$503,012,124	\$385,922,036	\$117,090,088	\$12,685,247,114	\$2,551,836,616	\$10,133,410,498

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 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	8,418,325	1,293,868	7,124,457	11,890,190	-	11,890,190	20,308,515	1,293,868	19,014,647
1005	State Board of Education	1,003,540	157,020	846,520	-	-	-	1,003,540	157,020	846,520
1021	DPI - Education Innovations	771,421	291,328	480,093	-	-	-	771,421	291,328	480,093
1100	DPI - Assistance to Districts and Schools	5,950,721	5,950,721	-	-	-	-	5,950,721	5,950,721	-
1300	DPI - Financial and Business Services	7,618,394	2,206,192	5,412,202	-	-	-	7,618,394	2,206,192	5,412,202
1330	DPI - Student and School Support Services	9,966,121	7,782,271	2,183,850	400,000	-	400,000	10,366,121	7,782,271	2,583,850
1400	DPI - Office of Early Learning	13,508,012	11,498,821	2,009,191	-	-	-	13,508,012	11,498,821	2,009,191
1410	NC Center for the Advanc. of Teaching	4,094,079	200	4,093,879	1,651,976	-	1,651,976	5,746,055	200	5,745,855
1500	DPI - Technology Services	10,862,990	3,126,467	7,736,523	536,469	-	536,469	11,399,459	3,126,467	8,272,992
1600	DPI - Curric., Instr., Account., Tech.	32,000,690	22,694,681	9,306,009	1,500,000	-	1,500,000	33,500,690	22,694,681	10,806,009
1640	DPI - Educator Quality and Recruitment	12,330,182	6,516,815	5,813,367	-	-	-	12,330,182	6,516,815	5,813,367
1660	DPI - Special Populations	22,039,831	11,889,973	10,149,858	800,000	-	800,000	22,839,831	11,889,973	10,949,858
1800	SPSF - K-12 Classroom Instruction	8,499,335,038	624,958,869	7,874,376,169	7,835,690	31,608,823	(23,773,133)	8,507,170,728	656,567,692	7,850,603,036
1808	SPSF - Statewide System Ops. and Maint.	10,258,861	-	10,258,861	-	-	-	10,258,861	-	10,258,861
1810	SPSF - LEA - Administration	91,640,265	-	91,640,265	-	-	-	91,640,265	-	91,640,265
1811	SPSF - Assistance to Distr. and Schools	445,415,392	445,415,392	-	-	-	-	445,415,392	445,415,392	-
1821	SPSF - Education Innovations	30,007,354	-	30,007,354	1,880,000	-	1,880,000	31,887,354	-	31,887,354
1830	SPSF - Student and School Support Svc.	1,200,592,437	617,151,704	583,440,733	2,500,000	-	2,500,000	1,203,092,437	617,151,704	585,940,733
1840	SPSF - Teacher Quality and Recruitment	44,307,480	43,007,480	1,300,000	-	-	-	44,307,480	43,007,480	1,300,000
1860	SPSF - Special Populations	1,465,148,797	343,846,720	1,121,302,077	3,000,000	-	3,000,000	1,468,148,797	343,846,720	1,124,302,077
1862	NC School for the Deaf	9,848,583	206,764	9,641,819	-	-	-	9,848,583	206,764	9,641,819
1863	Eastern NC School for the Deaf	8,947,782	193,328	8,754,454	-	-	-	8,947,782	193,328	8,754,454
1864	Governor Morehead School and Preschool	6,518,827	145,341	6,373,486	-	-	-	6,518,827	145,341	6,373,486
1870	SPSF - LEA - Supplemental Benefits	174,041,775	-	174,041,775	-	-	-	174,041,775	-	174,041,775
1900	Reserves and Transfers	57,807,127	17,580,625	40,226,502	4,695,948	-	4,695,948	62,503,075	17,580,625	44,922,450
1901	Pass-through Grants	9,800,966	-	9,800,966	(932,667)	-	(932,667)	8,868,299	-	8,868,299
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Technical Adjustments										
N/A	ADM and Students with Disabilities Reserve	-	-	-	-	-	-	-	-	-

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 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
N/A	Average Salary Adjustment	-	-	-	62,076,002	-	62,076,002	62,076,002	-	62,076,002
N/A	Average Daily Membership Adjustments	-	-	-	3,568,493	-	3,568,493	3,568,493	-	3,568,493
Total		\$12,182,234,990	\$2,165,914,580	\$10,016,320,410	\$101,402,101	\$31,608,823	\$69,793,278	\$12,283,637,091	\$2,197,523,403	\$10,086,113,688

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 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	52.420	2.000	-	54.420
1005	State Board of Education	8.000	-	-	8.000
1021	DPI - Education Innovations	27.000	-	-	27.000
1100	DPI - Assistance to Districts and Schools	26.997	-	-	26.997
1300	DPI - Financial and Business Services	75.000	-	-	75.000
1330	DPI - Student and School Support Services	74.200	3.000	-	77.200
1400	DPI - Office of Early Learning	23.120	-	-	23.120
1410	NC Center for the Advanc. of Teaching	44.250	7.000	-	51.250
1500	DPI - Technology Services	67.000	-	-	67.000
1600	DPI - Curric., Instr., Account., Tech.	135.930	5.000	-	140.930
1640	DPI - Educator Quality and Recruitment	79.800	-	-	79.800
1660	DPI - Special Populations	136.510	-	-	136.510
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	124.060	-	-	124.060
1863	Eastern NC School for the Deaf	111.830	-	-	111.830
1864	Governor Morehead School and Preschool	76.470	-	-	76.470
1870	SPSF - LEA - Supplemental Benefits	1.000	-	-	1.000
1900	Reserves and Transfers	-	1.000	-	1.000
1901	Pass-through Grants	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,063.587	18.000	-	1,081.587

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 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	52.420	2.000	-	54.420
1005	State Board of Education	8.000	-	-	8.000
1021	DPI - Education Innovations	27.000	-	-	27.000
1100	DPI - Assistance to Districts and Schools	26.997	-	-	26.997
1300	DPI - Financial and Business Services	75.000	-	-	75.000
1330	DPI - Student and School Support Services	74.200	3.000	-	77.200
1400	DPI - Office of Early Learning	23.120	-	-	23.120
1410	NC Center for the Advanc. of Teaching	44.250	14.000	-	58.250
1500	DPI - Technology Services	67.000	-	-	67.000
1600	DPI - Curric., Instr., Account., Tech.	135.930	5.000	-	140.930
1640	DPI - Educator Quality and Recruitment	79.800	-	-	79.800
1660	DPI - Special Populations	136.510	-	-	136.510
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	124.060	-	-	124.060
1863	Eastern NC School for the Deaf	111.830	-	-	111.830
1864	Governor Morehead School and Preschool	76.470	-	-	76.470
1870	SPSF - LEA - Supplemental Benefits	1.000	-	-	1.000
1900	Reserves and Transfers	-	1.000	-	1.000
1901	Pass-through Grants	-	-	-	-
xxxx	State Fiscal Recovery Fund	-	-	-	-
Total FTE		1,063.587	25.000	-	1,088.587

House Report on the Base, Capital and Expansion Budget

13510-Public Instruction

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 12,182,234,990	\$ 12,182,234,990
Less: Receipts	\$ 2,165,914,580	\$ 2,165,914,580
Net Appropriation	<u>\$ 10,016,320,410</u>	<u>\$ 10,016,320,410</u>
FTE	1,063.587	1,063.587

Legislative Changes

State Fiscal Recovery Fund Fund Code: xxxx	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

26 Smart School Bus Pilot Fund Code: xxxx Allocates funds for the 2021 Smart School Bus Pilot. The 2021 Smart School Bus Pilot Program will allow for enhanced safety protocols and wifi connectivity on school buses in response to the COVID-19 pandemic.	Requirements	\$ 18,148,000NR	\$ -
	Less: Receipts	\$ 18,148,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

27 Crosby Scholars of Forsyth County Fund Code: xxxx Allocates a directed grant to the Crosby Scholars Community Partnership of Forsyth County. The Crosby Scholars Community Partnership will provide scholarships for students seeking higher education who are eligible for Pell grants.	Requirements	\$ 500,000NR	\$ -
	Less: Receipts	\$ 500,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 18,648,000	\$ -
	Less: Receipts	\$ 18,648,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

Technical Adjustments

28 Average Salary Adjustment Provides funding to reflect an increase in the average salary of various public school positions.	Requirements	\$ 62,076,002R	\$ 62,076,002R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 62,076,002	\$ 62,076,002
	FTE	-	-

29 Average Daily Membership Adjustments Provides funding for an allotted Average Daily Membership (ADM) of 1,553,632 students in FY 2021-22. This revision includes adjustments to multiple position, dollar, and categorical allotments, including the updated number of students identified as Exceptional Children (EC) and Limited English Proficient (LEP).	Requirements	\$ 3,568,493R	\$ 3,568,493R
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,568,493	\$ 3,568,493
	FTE	-	-

30 ADM and Students with Disabilities Reserve Provides additional one-time funds to the Department of Public Instruction (DPI) to establish the COVID ADM and Students with Disabilities Reserve for the FY 2021-22 school year. The reserve is to be used in cases where the enrollment of students or students with disabilities exceeds the original anticipated enrollment of students or students with disabilities.	Requirements	\$ 40,000,000NR	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 40,000,000	\$ -
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

State Public School Fund

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

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 11,960,747,399	\$ 11,960,747,399
Less: Receipts	\$ 2,074,380,165	\$ 2,074,380,165
Net Appropriation	\$ 9,886,367,234	\$ 9,886,367,234
FTE	1.000	1.000

31 State Public School Fund (SPSF)

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 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.

Requirements	\$ -	\$ -
Less: Receipts	\$ 30,000,000R	\$ 31,608,823R
Net Appropriation	\$ (30,000,000)	\$ (31,608,823)
FTE	-	-

32 Children with Disabilities

Fund Code: 1800

Provides funds to support an increase in the funding cap for the children with disabilities allotment from 12.75 percent to 13 percent in the second year of the biennium. A school district will receive funds for each child identified with disabilities, up to 12.75 percent of the school district's ADM in the first year of the biennium and 13 percent in the second year. The revised net appropriation for this allotment, including ADM adjustments, is \$905.0 million in FY 2021-22 and \$912.8 million in FY 2022-23.

Requirements	\$ -	\$ 7,725,690R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 7,725,690
FTE	-	-

33 Transportation Reserve Fund for Homeless and Foster Children

Fund Code: 1860

Provides funding for the new Transportation Reserve Fund for Homeless and Foster Children, a fund that will be used to support the extraordinary transportation costs of qualifying students.

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

34 Transportation Grant Program

Fund Code: 1830

Provides funds to establish a Charter School Transportation Grant Program. Charter schools with at least 50 percent of students qualifying for the free and reduced-price lunch program can apply for reimbursement of up to 65 percent of their student transportation costs.

Requirements	\$ 2,500,000R	\$ 2,500,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,500,000	\$ 2,500,000
FTE	-	-

35 Cooperative Innovative High Schools

Fund Code: 1821

Provides supplemental funding to the 8 Cooperative Innovative High Schools identified in Section 4A(b) of S.L. 2020-64. The revised net appropriation for this purpose is \$28.4 million in each year of the biennium.

Requirements	\$ 1,880,000R	\$ 1,880,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,880,000	\$ 1,880,000
FTE	-	-

36 Small County School System Supplemental Funding

Fund Code: 1800

Provides additional funds to support the consolidation of the smallest 2 tiers of the Small County School System Supplemental Funding allotment.

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

State Public School Fund Revised Budget

Requirements	\$ 11,968,237,399	\$ 11,975,963,089
Less: Receipts	\$ 2,104,380,165	\$ 2,105,988,988
Net Appropriation	\$ 9,863,857,234	\$ 9,869,974,101
FTE	1.000	1.000

House Report on the Base, Capital and Expansion Budget

Department of Public Instruction

Fund Code: 1000, 1005, 1021, 1080, 1081, 1082, 1083, 1088, 1091, 1092, 1093, 1100, 1300, 1330, 1400, 1450, 1500, 1600, 1640, 1660, 1704

37 Base Budget Correction

Fund Code: 1500

Eliminates an increase included in the base budget for Information Technology (IT) Subscription Support. Base budget increases for this purpose are not allowed by the State Budget Act (G.S. 143C-1.1(d)(1c)).

38 School Safety Grants Program

Fund Code: 1000

Provides funds for a new competitive grant program to support students in crisis, school safety training, and safety equipment in schools.

39 School Safety Training Facility

Fund Code: 1000

Provides funds to the Center for Safer Schools to create and operate a new training facility for school safety in conjunction with the Department of Public Safety.

40 Computer Science

Fund Code: 1600

Provides additional funding for the Computer Science Initiative at DPI. These funds will support 5 Education Program Consultant III positions to serve as regional computer science consultants and will provide training in computer science for K-12 teachers across the State. The revised net appropriation for the Computer Science Initiative is \$1.6 million in each year of the biennium.

41 Information Technology Rates

Fund Code: 1500

Adjusts funding based on the FY 2021-22 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.

42 Governor's School

Fund Code: 1660

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

43 IT Subscription Support

Fund Code: 1500

Provides funds to support costs associated with IT subscriptions. The revised net appropriation for this purpose is \$600,000 in each year of the biennium.

44 Military Family Counselors

Fund Code: 1330

Provides funding for 2 FTE for additional regional military counselors in Cumberland and Onslow Counties and 1 FTE for a State-level consultant to support districts outside military communities.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 124,470,227	\$ 124,470,227
Less: Receipts	\$ 73,408,157	\$ 73,408,157
Net Appropriation	\$ 51,062,070	\$ 51,062,070
FTE	705.977	705.977
Requirements	\$ (934,011)R	\$ (934,011)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (934,011)	\$ (934,011)
FTE	-	-
Requirements	\$ 10,000,000R	\$ 10,000,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 10,000,000	\$ 10,000,000
FTE	-	-
Requirements	\$ 1,700,000R 300,000NR	\$ 1,700,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,000,000	\$ 1,700,000
FTE	-	-
Requirements	\$ 1,250,000R	\$ 1,250,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,250,000	\$ 1,250,000
FTE	5.000	5.000
Requirements	\$ 876,883R	\$ 876,883R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 876,883	\$ 876,883
FTE	-	-
Requirements	\$ 800,000R	\$ 800,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 800,000	\$ 800,000
FTE	-	-
Requirements	\$ 593,597R	\$ 593,597R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 593,597	\$ 593,597
FTE	-	-
Requirements	\$ 350,000R	\$ 350,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 350,000	\$ 350,000
FTE	3.000	3.000

House Report on the Base, Capital and Expansion Budget

45 Charter School Data Management System
Fund Code: 1600

Provides funding to support the cloud-based data platform for charter schools that is used to collect and monitor academic, financial, and operational data.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 250,000R	\$ 250,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 250,000	\$ 250,000
FTE	-	-

46 Internal Auditors
Fund Code: 1000

Provides funding for 2 additional Auditor II positions and associated operating costs at DPI.

Requirements	\$ 190,190R	\$ 190,190R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 190,190	\$ 190,190
FTE	2.000	2.000

47 School Bus Routing
Fund Code: 1330

Provides additional funding for the Transportation Information Management System (TIMS) that coordinates school bus routing. The revised net appropriation for TIMS is \$488,000 in each year of the biennium.

Requirements	\$ 50,000R	\$ 50,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 50,000	\$ 50,000
FTE	-	-

Department of Public Instruction Revised Budget

Requirements	\$ 139,896,886	\$ 139,596,886
Less: Receipts	\$ 73,408,157	\$ 73,408,157
Net Appropriation	\$ 66,488,729	\$ 66,188,729
FTE	715.977	715.977

North Carolina Center for the Advancement of Teaching
Fund Code: 1410

Requirements	\$ 4,094,079	\$ 4,094,079
Less: Receipts	\$ 200	\$ 200
Net Appropriation	\$ 4,093,879	\$ 4,093,879
FTE	44.250	44.250

48 North Carolina Center for the Advancement of Teaching (NCCAT)
Fund Code: 1410

Provides 7 additional FTE and funds to DPI for NCCAT to support the continued professional development of teachers.

Requirements	\$ 825,988R 54,000NR	\$ 1,651,976R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 879,988	\$ 1,651,976
FTE	7.000	14.000

North Carolina Center for the Advancement of Teaching Revised Budget

Requirements	\$ 4,974,067	\$ 5,746,055
Less: Receipts	\$ 200	\$ 200
Net Appropriation	\$ 4,973,867	\$ 5,745,855
FTE	51.250	58.250

Residential Schools for the Deaf and Blind
Fund Code: 1861, 1862, 1863, 1864

Requirements	\$ 25,315,192	\$ 25,315,192
Less: Receipts	\$ 545,433	\$ 545,433
Net Appropriation	\$ 24,769,759	\$ 24,769,759
FTE	312.360	312.360

49 No direct change

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

Residential Schools for the Deaf and Blind Revised Budget

Requirements	\$ 25,315,192	\$ 25,315,192
Less: Receipts	\$ 545,433	\$ 545,433
Net Appropriation	\$ 24,769,759	\$ 24,769,759
FTE	312.360	312.360

House Report on the Base, Capital and Expansion Budget

Reserves and Transfers
Fund Code: 1900

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 57,807,127	\$ 57,807,127
Less: Receipts	\$ 17,580,625	\$ 17,580,625
Net Appropriation	\$ 40,226,502	\$ 40,226,502

FTE - -

50 Elementary and Secondary School Emergency Relief (ESSER) III
Fund Code: 1900

Appropriates the remaining federal funds from ESSER III to DPI to address statewide needs related to the COVID-19 pandemic. These funds are in addition to funds appropriated in S.L. 2021-25. The total revised requirements and receipts from ESSER III are \$3.6 billion.

Requirements	\$ 338,678,036NR	\$ -
Less: Receipts	\$ 338,678,036NR	\$ -
Net Appropriation	\$ -	\$ -

FTE - -

51 Innovation Zone Grants
Fund Code: 1900

Eliminates funding for the unused Innovation Zone grant program, which provided the opportunity for public school units to form regional innovation zones.

Requirements	\$ (450,552)R	\$ (450,552)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (450,552)	\$ (450,552)

FTE - -

52 School Connectivity Initiative
Fund Code: 1900

Provides additional support for this initiative, which brings broadband connectivity to all K-12 public school buildings in the State. New funds will match the federal increase from \$150 to \$167 per student over 5 years. The revised net appropriation for the School Connectivity Initiative is \$36.5 million in each year of the biennium.

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

FTE - -

53 ApSeed Pilot Project
Fund Code: 1900

Provides funding for DPI to create the ApSeed Pilot Project. ApSeed is a program designed to prepare preschool-age children, ages birth through four years of age, for prekindergarten through interactive learning devices.

Requirements	\$ 2,575,831NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,575,831	\$ -

FTE - -

54 After-School Robotics Grant Program
Fund Code: 1900

Provides funding for the Educational and Competitive After-School Robotics Grant Program to establish after-school robotics programs in PSUs.

Requirements	\$ 1,600,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,600,000	\$ -

FTE - -

55 Indirect Cost Receipts
Fund Code: 1900

Provides funding to offset a shortfall in indirect cost receipts generated from the administration of federal grants.

Requirements	\$ -	\$ -
Less: Receipts	\$ (1,404,000)NR	\$ -
Net Appropriation	\$ 1,404,000	\$ -

FTE - -

56 Career and College Ready Graduate
Fund Code: 1900

Provides funding to support the Career and College Ready Graduate Program, which introduces college developmental mathematics and developmental reading and English content as well as remediation opportunities during high school. These funds will also support 1 Education Program Administrator I position to administer the program.

Requirements	\$ 546,500R	\$ 546,500R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 546,500	\$ 546,500

FTE 1.000 1.000

57 Renewal School System Evaluation
Fund Code: 1900

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

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

FTE - -

House Report on the Base, Capital and Expansion Budget

58 Recommendations for Students with Disabilities Funding
Fund Code: 1900
 Provides funds to DPI to contract with Augenblick, Palaich and Associates Consulting to make recommendations on how to categorize and set funding levels for the allocations related to students with disabilities.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 27,500NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 27,500	\$ -
FTE	-	-

Reserves and Transfers Revised Budget

Requirements	\$ 405,684,442	\$ 62,503,075
Less: Receipts	\$ 354,854,661	\$ 17,580,625
Net Appropriation	\$ 50,829,781	\$ 44,922,450
FTE	1.000	1.000

Pass-through Grants
Fund Code: 1901

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

59 Guilford County Career and Technical Education Pilot
Fund Code: 1901
 Provides a directed grant to Guilford County Schools to establish the Innovative Signature Career Academy Program. The program will establish signature career academies at 6 high schools that specialize in defined areas of career and technical education.

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

60 Teach for America
Fund Code: 1901
 Adjusts funding for the Teach for America Program. The revised net appropriation for Teach for America is \$7.4 million in FY 2021-22 and \$4.6 million in FY 2022-23.

Requirements	\$ 1,432,667NR	\$ (1,432,667)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,432,667	\$ (1,432,667)
FTE	-	-

61 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 in support of the program required by S.L. 2019-82.

Requirements	\$ 1,063,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,063,000	\$ -
FTE	-	-

62 Life Changing Experiences Pilot Program
Fund Code: 1901
 Provides funds for DPI to contract with the Children and Parent Resource Group, Inc. for the Life Changing Experiences Program, a three-dimensional and interactive multimedia education program that focuses on activities that negatively impact teenagers, including alcohol and drugs, dangerous driving, violence, and bullying.

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

63 Muddy Sneakers
Fund Code: 1901
 Provides a directed grant to Muddy Sneakers to support experiential learning programs that aim to improve the scientific aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards.

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

64 NC STEM Network
Fund Code: 1901
 Provides funding for a directed grant to the North Carolina's Eastern Alliance Corporation to expand the existing 10-county STEM East Network into a 29-county eastern North Carolina STEM Network.

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

House Report on the Base, Capital and Expansion Budget

**65 Vanguard Educational Institute
Fund Code: 1901**

Provides a directed grant to the Vanguard Educational Institute to support its Roanoke Ecological Science Camp program.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 50,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 50,000	\$ -
FTE	-	-

Pass-through Grants Revised Budget

Requirements	\$ 16,846,633	\$ 8,868,299
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 16,846,633	\$ 8,868,299
FTE	-	-

Total Legislative Changes

Requirements	\$ 503,012,124	\$ 101,402,101
Less: Receipts	\$ 385,922,036	\$ 31,608,823
Net Appropriation	\$ 117,090,088	\$ 69,793,278
FTE	18.000	25.000

Recurring	\$ 64,283,090	\$ 69,793,278
Nonrecurring	\$ 52,806,998	\$ -
Net Appropriation	\$ 117,090,088	\$ 69,793,278
FTE	18.000	25.000

Revised Budget

Revised Requirements	\$ 12,685,247,114	\$ 12,283,637,091
Revised Receipts	\$ 2,551,836,616	\$ 2,197,523,403
Revised Net Appropriation	\$ 10,133,410,498	\$ 10,086,113,688
Revised FTE	1,081.587	1,088.587

House Report on the Base, Capital and Expansion Budget

23515-Public Instruction - IT Projects

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 1,066,891	\$ 1,066,891
Receipts	\$ -	\$ -
Net Appropriation from (Increase to) Fund Balance	\$ 1,066,891	\$ 1,066,891
FTE	8.000	8.000

Legislative Changes

**Public Instruction-IT Projects
Fund Code: 2531**

66 School Business System Modernization	Requirements	\$ 48,748,522NR	\$ 37,850,910NR
Fund Code: 2531	Less: Receipts	\$ 48,748,522NR	\$ 37,850,910NR
Budgets receipts transferred from the IT Reserve to advance the School Business System Modernization Plan as directed by S.L. 2016-94 and S.L. 2017-57. The plan includes an Enterprise Resource Planning (ERP) system for integrated payroll and human resources information, an integrated State-level licensure system, and reporting of financial information for increased transparency and analytics.	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 48,748,522	\$ 37,850,910
Less: Receipts	\$ 48,748,522	\$ 37,850,910
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 49,815,413	\$ 38,917,801
Revised Receipts	\$ 48,748,522	\$ 37,850,910
Revised Net Appropriation from (Increase to) Fund Balance	\$ 1,066,891	\$ 1,066,891
Revised FTE	8.000	8.000

Fund Balance Availability Statement

Estimated Beginning Fund Balance	(13,465,721)	(14,532,612)
Less: Net Appropriation from (Increase to) Fund Balance	\$ 1,066,891	\$ 1,066,891
Estimated Year-End Fund Balance	\$ (14,532,612)	\$ (15,599,503)

House Report on the Base, Capital and Expansion Budget

29110-Public Instruction - Public School Building Fund

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<u>Recommended Base Budget</u>		
Requirements	\$ 175,032,828	\$ 175,032,828
Receipts	\$ 176,972,473	\$ 176,972,473
Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)	\$ (1,939,645)
FTE	-	-
<u>Legislative Changes</u>		
Public School Capital		
Fund Code: 2912, 29xx		
67 Needs-Based Public School Capital Fund	Requirements	\$ (21,447,388)NR \$ 63,252,612R
Fund Code: 2912	Less: Receipts	\$ (21,447,388)NR \$ 63,252,612R
Revises funding for the Needs-Based Public School Capital Fund. Including the statutory appropriation of prior year lottery surplus funds, the total amount available for new school construction grants is \$253.6 million in FY 2021-22 and \$138.3 million in FY 2022-23.	Net Change	\$ - \$ -
	FTE	- -
68 Public School Building R&R Fund	Requirements	\$ 50,000,000R \$ 50,000,000R
Fund Code: 29xx	Less: Receipts	\$ 50,000,000R \$ 50,000,000R
Creates a new annual allocation to counties for repairs and renovations of K-12 educational facilities. Each county will receive an annual allocation of \$500,000.	Net Change	\$ - \$ -
	FTE	- -
<u>Total Legislative Changes</u>		
	Requirements	\$ 28,552,612 \$ 113,252,612
	Less: Receipts	\$ 28,552,612 \$ 113,252,612
	Net Change	\$ - \$ -
	FTE	- -
<u>Revised Budget</u>		
Revised Requirements	\$ 203,585,440	\$ 288,285,440
Revised Receipts	\$ 205,525,085	\$ 290,225,085
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)	\$ (1,939,645)
Revised FTE	-	-
<u>Fund Balance Availability Statement</u>		
Estimated Beginning Fund Balance	337,591,627	339,531,272
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)	\$ (1,939,645)
Estimated Year-End Fund Balance	\$ 339,531,272	\$ 341,470,917

House Report on the Base, Capital and Expansion Budget

73510-Public Instruction - Internal Service

	<u>FY 2021-22</u>	<u>FY 2022-23</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	-	-

Legislative Changes

**Public Instruction-Internal Service
Fund Code: 7104, 7200**

69 State Textbook Fund	Requirements	\$ (66,438)R	\$ (66,438)R
Fund Code: 7104	Less: Receipts	\$ (66,438)R	\$ (66,438)R
Budgets the reduced transfer from the State Public School Fund (13510-1800), as reflected in the ADM adjustment, to support the state textbook fund.	Net Change	\$ -	\$ -
	FTE	-	-
70 School Bus Replacement Fund	Requirements	\$ (20,378,086)R	\$ (20,378,086)R
Fund Code: 7200	Less: Receipts	\$ (20,378,086)R	\$ (20,378,086)R
Budgets the reduced transfer from the State Public School Fund (13510-1830), as reflected in the ADM adjustment, to support school bus replacement.	Net Change	\$ -	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ (20,444,524)	\$ (20,444,524)
Less: Receipts	\$ (20,444,524)	\$ (20,444,524)
Net Change	\$ -	\$ -
FTE	-	-

Revised Budget

Revised Requirements	\$ 133,122,087	\$ 133,122,087
Revised Receipts	\$ 133,122,087	\$ 133,122,087
Revised Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Revised FTE	-	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	98,515,374	98,515,374
Less: Net Appropriation from (Increase to) Fund Balance	\$ -	\$ -
Estimated Year-End Fund Balance	\$ 98,515,374	\$ 98,515,374

University of North Carolina

General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Base Budget		
Requirements	\$5,138,485,059	\$5,148,601,531
Receipts	\$1,975,078,408	\$1,975,078,408
Net Appropriation	\$3,163,406,651	\$3,173,523,123
Legislative Changes		
Requirements	\$362,304,171	\$255,395,862
Receipts	\$142,255,947	\$56,905,964
Net Appropriation	\$220,048,224	\$198,489,898
Revised Budget		
Requirements	\$5,500,789,230	\$5,403,997,393
Receipts	\$2,117,334,355	\$2,031,984,372
Net Appropriation	\$3,383,454,875	\$3,372,013,021

General Fund FTE

Base Budget	35,522.314	35,522.314
Legislative Changes	3.000	3.000
Revised Budget	35,525.314	35,525.314

**Summary of General Fund Appropriations
Fiscal Year 2021-22
2021 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	44,570,092	46,899	44,523,193	1,570,500	160,500	1,410,000	46,140,592	207,399	45,933,193
16011	UNC BOG - Institutional Programs	40,623,790	-	40,623,790	111,931,150	-	111,931,150	152,554,940	-	152,554,940
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	30,570,452	11,070,964	19,499,488	194,570,928	65,102,939	129,467,989
16015	UNC BOG - Aid to Private Institutions	201,349,756	-	201,349,756	149,893,166	110,000,000	39,893,166	351,242,922	110,000,000	241,242,922
16020	UNC at Chapel Hill - Academic Affairs	648,084,858	365,711,754	282,373,104	20,000,000	18,000,000	2,000,000	668,084,858	383,711,754	284,373,104
16021	UNC at Chapel Hill - Health Affairs	334,357,192	131,819,411	202,537,781	4,600,000	-	4,600,000	338,957,192	131,819,411	207,137,781
16022	UNC at Chapel Hill - Area Health Ed.	49,948,874	-	49,948,874	4,800,000	-	4,800,000	54,748,874	-	54,748,874
16030	NC State University - Academic Affairs	864,287,918	436,305,429	427,982,489	12,416,666	(133,334)	12,550,000	876,704,584	436,172,095	440,532,489
16031	NC State University - Ag. Research	73,189,643	17,662,615	55,527,028	244,330	-	244,330	73,433,973	17,662,615	55,771,358
16032	NC State University - Coop. Extension	59,619,549	18,144,142	41,475,407	1,700,000	1,700,000	-	61,319,549	19,844,142	41,475,407
16040	UNC at Greensboro	289,992,935	108,204,808	181,788,127	1,400,000	-	1,400,000	291,392,935	108,204,808	183,188,127
16050	UNC at Charlotte	425,327,003	165,165,330	260,161,673	5,000,000	-	5,000,000	430,327,003	165,165,330	265,161,673
16055	UNC at Asheville	62,523,226	21,876,242	40,646,984	-	-	-	62,523,226	21,876,242	40,646,984
16060	UNC at Wilmington	249,933,584	102,044,807	147,888,777	-	-	-	249,933,584	102,044,807	147,888,777
16065	East Carolina Univ. - Academic Affairs	407,120,602	170,099,826	237,020,776	-	-	-	407,120,602	170,099,826	237,020,776
16066	East Carolina Univ. - Health Affairs	92,019,394	13,133,406	78,885,988	-	-	-	92,019,394	13,133,406	78,885,988
16070	NC A&T University	183,014,245	87,797,776	95,216,469	9,000,000	(133,333)	9,133,333	192,014,245	87,664,443	104,349,802
16075	Western Carolina University	161,859,440	28,112,897	133,746,543	-	-	-	161,859,440	28,112,897	133,746,543
16080	Appalachian State University	267,783,708	117,875,700	149,908,008	500,000	(133,333)	633,333	268,283,708	117,742,367	150,541,341
16082	UNC at Pembroke	94,110,944	15,789,132	78,321,812	-	-	-	94,110,944	15,789,132	78,321,812
16084	Winston-Salem State University	87,439,197	22,435,103	65,004,094	-	-	-	87,439,197	22,435,103	65,004,094
16086	Elizabeth City State University	39,493,791	3,660,169	35,833,622	-	-	-	39,493,791	3,660,169	35,833,622
16088	Fayetteville State University	79,732,941	24,568,975	55,163,966	-	-	-	79,732,941	24,568,975	55,163,966
16090	North Carolina Central University	139,027,491	51,836,529	87,190,962	3,011,000	-	3,011,000	142,038,491	51,836,529	90,201,962
16092	UNC School of the Arts	50,366,379	16,472,124	33,894,255	364,253	364,253	-	50,730,632	16,836,377	33,894,255
16094	NC School of Science and Mathematics	28,708,031	2,283,359	26,424,672	5,302,654	1,360,230	3,942,424	34,010,685	3,643,589	30,367,096
Total		\$5,138,485,059	\$1,975,078,408	\$3,163,406,651	\$362,304,171	\$142,255,947	220,048,224	\$5,500,789,230	\$2,117,334,355	\$3,383,454,875

**Summary of General Fund Appropriations
Fiscal Year 2022-23
2021 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	44,570,092	46,899	44,523,193	1,410,000	-	1,410,000	45,980,092	46,899	45,933,193
16011	UNC BOG - Institutional Programs	40,623,790	-	40,623,790	114,126,368	-	114,126,368	154,750,158	-	154,750,158
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	72,470,452	57,305,964	15,164,488	236,470,928	111,337,939	125,132,989
16015	UNC BOG - Aid to Private Institutions	211,349,756	-	211,349,756	23,850,000	-	23,850,000	235,199,756	-	235,199,756
16020	UNC at Chapel Hill - Academic Affairs	648,084,858	365,711,754	282,373,104	2,250,000	-	2,250,000	650,334,858	365,711,754	284,623,104
16021	UNC at Chapel Hill - Health Affairs	334,357,192	131,819,411	202,537,781	4,600,000	-	4,600,000	338,957,192	131,819,411	207,137,781
16022	UNC at Chapel Hill - Area Health Ed.	49,948,874	-	49,948,874	-	-	-	49,948,874	-	49,948,874
16030	NC State University - Academic Affairs	864,349,068	436,305,429	428,043,639	10,266,666	(133,334)	10,400,000	874,615,734	436,172,095	438,443,639
16031	NC State University - Ag. Research	73,189,643	17,662,615	55,527,028	244,330	-	244,330	73,433,973	17,662,615	55,771,358
16032	NC State University - Coop. Extension	59,619,549	18,144,142	41,475,407	-	-	-	59,619,549	18,144,142	41,475,407
16040	UNC at Greensboro	289,992,935	108,204,808	181,788,127	1,400,000	-	1,400,000	291,392,935	108,204,808	183,188,127
16050	UNC at Charlotte	425,327,003	165,165,330	260,161,673	5,000,000	-	5,000,000	430,327,003	165,165,330	265,161,673
16055	UNC at Asheville	62,523,226	21,876,242	40,646,984	-	-	-	62,523,226	21,876,242	40,646,984
16060	UNC at Wilmington	249,933,584	102,044,807	147,888,777	-	-	-	249,933,584	102,044,807	147,888,777
16065	East Carolina Univ. - Academic Affairs	407,123,708	170,099,826	237,023,882	-	-	-	407,123,708	170,099,826	237,023,882
16066	East Carolina Univ. - Health Affairs	92,019,394	13,133,406	78,885,988	-	-	-	92,019,394	13,133,406	78,885,988
16070	NC A&T University	183,029,849	87,797,776	95,232,073	13,000,000	(133,333)	13,133,333	196,029,849	87,664,443	108,365,406
16075	Western Carolina University	161,897,131	28,112,897	133,784,234	-	-	-	161,897,131	28,112,897	133,784,234
16080	Appalachian State University	267,783,708	117,875,700	149,908,008	-	(133,333)	133,333	267,783,708	117,742,367	150,041,341
16082	UNC at Pembroke	94,109,865	15,789,132	78,320,733	-	-	-	94,109,865	15,789,132	78,320,733
16084	Winston-Salem State University	87,439,197	22,435,103	65,004,094	-	-	-	87,439,197	22,435,103	65,004,094
16086	Elizabeth City State University	39,493,791	3,660,169	35,833,622	-	-	-	39,493,791	3,660,169	35,833,622
16088	Fayetteville State University	79,732,941	24,568,975	55,163,966	-	-	-	79,732,941	24,568,975	55,163,966
16090	North Carolina Central University	139,027,491	51,836,529	87,190,962	-	-	-	139,027,491	51,836,529	87,190,962
16092	UNC School of the Arts	50,366,379	16,472,124	33,894,255	-	-	-	50,366,379	16,472,124	33,894,255
16094	NC School of Science and Mathematics	28,708,031	2,283,359	26,424,672	6,778,046	-	6,778,046	35,486,077	2,283,359	33,202,718
Total		\$5,148,601,531	\$1,975,078,408	\$3,173,523,123	\$255,395,862	\$56,905,964	\$198,489,898	\$5,403,997,393	\$2,031,984,372	\$3,372,013,021

**Summary of General Fund Total Requirements FTE
Fiscal Year 2021-22
2021 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	263.000	-	-	263.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	1.000	-	1.000
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	3,904.280	-	-	3,904.280
16021	UNC at Chapel Hill - Health Affairs	1,729.808	-	-	1,729.808
16022	UNC at Chapel Hill - Area Health Ed.	59.070	-	-	59.070
16030	NC State University - Academic Affairs	5,957.180	-	-	5,957.180
16031	NC State University - Ag. Research	628.450	2.000	-	630.450
16032	NC State University - Coop. Extension	610.280	-	-	610.280
16040	UNC at Greensboro	2,381.892	-	-	2,381.892
16050	UNC at Charlotte	3,389.468	-	-	3,389.468
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,178.160	-	-	2,178.160
16065	East Carolina Univ. - Academic Affairs	3,277.488	-	-	3,277.488
16066	East Carolina Univ. - Health Affairs	577.300	-	-	577.300
16070	NC A&T University	1,691.230	-	-	1,691.230
16075	Western Carolina University	1,374.070	-	-	1,374.070
16080	Appalachian State University	2,327.385	-	-	2,327.385
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	346.911	-	-	346.911
16088	Fayetteville State University	735.596	-	-	735.596
16090	North Carolina Central University	1,176.160	-	-	1,176.160
16092	UNC School of the Arts	453.340	-	-	453.340
16094	NC School of Science and Mathematics	247.763	-	-	247.763
Total FTE		35,522.314	3.000	-	35,525.314

**Summary of General Fund Total Requirements FTE
Fiscal Year 2022-23
2021 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	263.000	-	-	263.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	1.000	-	1.000
16015	UNC BOG - Aid to Private Institutions	-	-	-	-
16020	UNC at Chapel Hill - Academic Affairs	3,904.280	-	-	3,904.280
16021	UNC at Chapel Hill - Health Affairs	1,729.808	-	-	1,729.808
16022	UNC at Chapel Hill - Area Health Ed.	59.070	-	-	59.070
16030	NC State University - Academic Affairs	5,957.180	-	-	5,957.180
16031	NC State University - Ag. Research	628.450	2.000	-	630.450
16032	NC State University - Coop. Extension	610.280	-	-	610.280
16040	UNC at Greensboro	2,381.892	-	-	2,381.892
16050	UNC at Charlotte	3,389.468	-	-	3,389.468
16055	UNC at Asheville	604.141	-	-	604.141
16060	UNC at Wilmington	2,178.160	-	-	2,178.160
16065	East Carolina Univ. - Academic Affairs	3,277.488	-	-	3,277.488
16066	East Carolina Univ. - Health Affairs	577.300	-	-	577.300
16070	NC A&T University	1,691.230	-	-	1,691.230
16075	Western Carolina University	1,374.070	-	-	1,374.070
16080	Appalachian State University	2,327.385	-	-	2,327.385
16082	UNC at Pembroke	797.768	-	-	797.768
16084	Winston-Salem State University	811.574	-	-	811.574
16086	Elizabeth City State University	346.911	-	-	346.911
16088	Fayetteville State University	735.596	-	-	735.596
16090	North Carolina Central University	1,176.160	-	-	1,176.160
16092	UNC School of the Arts	453.340	-	-	453.340
16094	NC School of Science and Mathematics	247.763	-	-	247.763
Total FTE		35,522.314	3.000	-	35,525.314

House Report on the Base, Capital and Expansion Budget

16010-UNC Board of Governors

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 44,570,092	\$ 44,570,092
Less: Receipts	\$ 46,899	\$ 46,899
Net Appropriation	\$ 44,523,193	\$ 44,523,193
FTE	263.000	263.000

Legislative Changes

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

71 North Carolina Arboretum COVID-19 Expenses	Requirements	\$ 138,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 138,000NR	\$ -
Allocates funds to the UNC System Office for the North Carolina Arboretum to offset expenses incurred to directly respond to the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-

72 PBS North Carolina COVID-19 Expenses	Requirements	\$ 22,500NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 22,500NR	\$ -
Allocates funds to the UNC System Office for PBS North Carolina to offset expenses incurred to directly respond to the COVID-19 pandemic.	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 160,500	\$ -
	Less: Receipts	\$ 160,500	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

73 Go Global NC	Requirements	\$ (440,000)R	\$ (440,000)R
Reduces funds provided to the UNC System Office to reflect the elimination of Go Global NC as a UNC-affiliated organization.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (440,000)	\$ (440,000)
	FTE	-	-

74 Educational Career Alignment Study	Requirements	\$ 1,000,000NR	\$ 1,000,000NR
Provides funds to the UNC System Office to contract with an independent research organization for a study of the costs, outcomes, and return on investment of the different education programs at each UNC constituent institution.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ 1,000,000
	FTE	-	-

75 UNC System Office Initiatives	Requirements	\$ 850,000R	\$ 850,000R
Provides funds to the UNC System Office for system-wide priorities, including business intelligence and health affairs initiatives.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 850,000	\$ 850,000
	FTE	-	-

Total Legislative Changes

Requirements	\$	1,570,500	\$	1,410,000
Less: Receipts	\$	160,500	\$	-
Net Appropriation	\$	1,410,000	\$	1,410,000

FTE		-		-
-----	--	---	--	---

Recurring	\$	410,000	\$	410,000
Nonrecurring	\$	1,000,000	\$	1,000,000
Net Appropriation	\$	1,410,000	\$	1,410,000

FTE		-		-
-----	--	---	--	---

Revised Budget

Revised Requirements	\$	46,140,592	\$	45,980,092
Revised Receipts	\$	207,399	\$	46,899
Revised Net Appropriation	\$	45,933,193	\$	45,933,193
Revised FTE		263.000		263.000

House Report on the Base, Capital and Expansion Budget

16011-UNC BOG - Institutional Programs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 40,623,790	\$ 40,623,790
Less: Receipts	\$ -	\$ -
Net Appropriation	<u>\$ 40,623,790</u>	<u>\$ 40,623,790</u>
FTE	-	-

Legislative Changes

<p>76 UNC Enrollment Growth Provides funds to the UNC Board of Governors to be used to fund enrollment growth at constituent institutions of the University of North Carolina.</p>	<p>Requirements \$ 66,960,514R Less: Receipts \$ - Net Appropriation \$ 66,960,514 FTE -</p>	<p>\$ 66,960,514R \$ - \$ 66,960,514 -</p>
<p>77 Building Reserve Provides funds to the UNC Board of Governors to the Building Reserve for the operation and maintenance of newly completed building projects at constituent institutions of the University of North Carolina.</p>	<p>Requirements \$ 26,047,751R 2,804,782NR Less: Receipts \$ - Net Appropriation \$ 28,852,533 FTE -</p>	<p>\$ 26,047,751R \$ - \$ 26,047,751 -</p>
<p>78 NC Promise Program Provides funds for the NC Promise Program, which sets tuition at \$500 per semester for North Carolina residents and \$2,500 per semester for non-residents at Elizabeth City State University, the University of North Carolina at Pembroke, and Western Carolina University. The revised net appropriation for the NC Promise Program is \$66.0 million in FY 2021-22 and \$71.0 million in FY 2022-23.</p>	<p>Requirements \$ 15,000,000R Less: Receipts \$ - Net Appropriation \$ 15,000,000 FTE -</p>	<p>\$ 20,000,000R \$ - \$ 20,000,000 -</p>
<p>79 NC Food Innovation Lab Provides additional funds to the NC Food Innovation Lab at the NC Research Campus in Kannapolis in order to support new and existing staff salaries and benefits, added working capital, and expanded lease capacity. Funding for this purpose will be replaced by receipts generated by the lab starting in FY 2023-24. The revised net appropriation for the program is \$1.6 million in each year of the biennium.</p>	<p>Requirements \$ 900,000NR Less: Receipts \$ - Net Appropriation \$ 900,000 FTE -</p>	<p>\$ 900,000NR \$ - \$ 900,000 -</p>
<p>80 Information Technology Rates Adjusts funding based on the FY 2021-22 approved Department of Information Technology (DIT) rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ 128,103R Less: Receipts \$ - Net Appropriation \$ 128,103 FTE -</p>	<p>\$ 128,103R \$ - \$ 128,103 -</p>
<p>81 Advanced Placement Test Fees Provides funds to cover the registration fees of Advanced Placement course tests for students enrolled at the North Carolina School of Science and Mathematics (NCSSM) or the University of North Carolina School of the Arts (UNCSA) High School Academic Program.</p>	<p>Requirements \$ 90,000R Less: Receipts \$ - Net Appropriation \$ 90,000 FTE -</p>	<p>\$ 90,000R \$ - \$ 90,000 -</p>

Total Legislative Changes

Requirements	\$	111,931,150	\$	114,126,368
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	111,931,150	\$	114,126,368

FTE - -

Recurring	\$	108,226,368	\$	113,226,368
Nonrecurring	\$	3,704,782	\$	900,000
Net Appropriation	\$	111,931,150	\$	114,126,368

FTE - -

Revised Budget

Revised Requirements	\$	152,554,940	\$	154,750,158
Revised Receipts	\$	-	\$	-
Revised Net Appropriation	\$	152,554,940	\$	154,750,158
Revised FTE		-		-

House Report on the Base, Capital and Expansion Budget

16012-UNC BOG - Related Educational Programs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 164,000,476	\$ 164,000,476
Less: Receipts	\$ 54,031,975	\$ 54,031,975
Net Appropriation	\$ 109,968,501	\$ 109,968,501
FTE	-	-

Legislative Changes

<p>82 National Guard Tuition Assistance Program</p> <p>Adjusts the budget to reflect the transfer of the North Carolina National Guard Tuition Assistance Program (NC TAP) from the State Education Assistance Authority (SEAA) to the Department of Public Safety as a Type I transfer, per G.S. 143A-6. The revised net appropriation for NC TAP to SEAA is \$0 in each year of the biennium.</p>	<table> <tr> <td>Requirements</td> <td style="text-align: right;">\$ (2,112,815)R</td> <td style="text-align: right;">\$ (2,112,815)R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ (2,112,815)</td> <td style="text-align: right;">\$ (2,112,815)</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ (2,112,815)R	\$ (2,112,815)R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ (2,112,815)	\$ (2,112,815)	FTE	-	-
Requirements	\$ (2,112,815)R	\$ (2,112,815)R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ (2,112,815)	\$ (2,112,815)											
FTE	-	-											
<p>83 The University of North Carolina Need-Based Financial Aid Program Expansion</p> <p>Provides additional funds to The University of North Carolina Need-Based Financial Aid Program to increase the program requirements by 5 percent of the amount provided in the base budget, which will be consolidated into the newly established North Carolina Need-Based Scholarship Program for Public Colleges and Universities in the second year of the biennium.</p>	<table> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 6,296,525R</td> <td style="text-align: right;">\$ 6,296,525R</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;">\$ 6,296,525</td> <td style="text-align: right;">\$ 6,296,525</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 6,296,525R	\$ 6,296,525R	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 6,296,525	\$ 6,296,525	FTE	-	-
Requirements	\$ 6,296,525R	\$ 6,296,525R											
Less: Receipts	\$ -	\$ -											
Net Appropriation	\$ 6,296,525	\$ 6,296,525											
FTE	-	-											
<p>84 The University of North Carolina Need-Based Financial Aid Program Consolidation</p> <p>Eliminates funds for The University of North Carolina Need-Based Financial Aid Program and consolidates these funds to the UNC Reserve under the newly established North Carolina Need-Based Scholarship Program for Public Colleges and Universities.</p>	<table> <tr> <td>Requirements</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ (125,930,498)R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ (48,031,975)R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ (77,898,523)</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ -	\$ (125,930,498)R	Less: Receipts	\$ -	\$ (48,031,975)R	Net Appropriation	\$ -	\$ (77,898,523)	FTE	-	-
Requirements	\$ -	\$ (125,930,498)R											
Less: Receipts	\$ -	\$ (48,031,975)R											
Net Appropriation	\$ -	\$ (77,898,523)											
FTE	-	-											
<p>85 North Carolina Need-Based Scholarship Program for Public Colleges and Universities</p> <p>Consolidates The University of North Carolina Need-Based Financial Aid Program, the Community College Need-Based Assistance Program, and the North Carolina Education Lottery Scholarship and establishes the North Carolina Need-Based Scholarship Program for Public Colleges and Universities. The total requirements for the consolidated scholarship after expansion are \$180.3 million in FY 2022-23. The consolidated scholarship is supported by \$41.2 million from the Education Lottery Fund and \$53.1 million from the Escheat Fund.</p>	<table> <tr> <td>Requirements</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 172,330,498R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 94,266,975R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 78,063,523</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ -	\$ 172,330,498R	Less: Receipts	\$ -	\$ 94,266,975R	Net Appropriation	\$ -	\$ 78,063,523	FTE	-	-
Requirements	\$ -	\$ 172,330,498R											
Less: Receipts	\$ -	\$ 94,266,975R											
Net Appropriation	\$ -	\$ 78,063,523											
FTE	-	-											
<p>86 North Carolina Scholarship for Children of Wartime Veterans</p> <p>Adjusts the budget to reflect the transfer of funds allocated for the North Carolina Scholarship for Children of Wartime Veterans from the Department of Military and Veterans Affairs to SEAA for the administration of the scholarship program.</p>	<table> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 13,740,468R</td> <td style="text-align: right;">\$ 13,740,468R</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ 11,070,964R</td> <td style="text-align: right;">\$ 11,070,964R</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 2,669,504</td> <td style="text-align: right;">\$ 2,669,504</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 13,740,468R	\$ 13,740,468R	Less: Receipts	\$ 11,070,964R	\$ 11,070,964R	Net Appropriation	\$ 2,669,504	\$ 2,669,504	FTE	-	-
Requirements	\$ 13,740,468R	\$ 13,740,468R											
Less: Receipts	\$ 11,070,964R	\$ 11,070,964R											
Net Appropriation	\$ 2,669,504	\$ 2,669,504											
FTE	-	-											

House Report on the Base, Capital and Expansion Budget

		<u>FY 2021-22</u>	<u>FY 2022-23</u>
87 North Carolina School of Science and Mathematics and UNC School of the Arts Tuition Grants	Requirements	\$ 4,017,516R 2,008,758NR	\$ 6,026,274R
Provides funds for a four-year scholarship to students graduating from NCSSM or UNCSCA High School Academic Program who enroll full-time at either a constituent UNC institution or a private North Carolina postsecondary institution the following academic year, while establishing a reserve to enable a forward-funding structure for future awards. Of the funds provided in FY 2021-22, \$2,008,820 is made available for freshman year awards for the class of 2021 and \$4,017,516 is allocated to the reserve. The revised net appropriation to the reserve in FY 2022-23 is \$6,026,274.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,026,274	\$ 6,026,274
	FTE	-	-
88 SEAA Information Technology Systems Update	Requirements	\$ 3,500,000NR	\$ -
Provides funds to SEAA to update their information technology systems.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,500,000	\$ -
	FTE	-	-
89 SEAA Financial Aid Public Awareness Campaign	Requirements	\$ 1,000,000NR	\$ -
Provides funds to SEAA to raise awareness of changes to the scholarship programs for students attending public colleges and universities.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ -
	FTE	-	-
90 North Carolina Principal Fellows Program	Requirements	\$ -	\$ 1,000,000R
Provides additional funds to the North Carolina Principal Fellows Program to increase the number of school administrator candidates supported by the program. The revised net appropriation to the program is \$7.8 million in FY 2021-22 and \$8.8 million in FY 2022-23.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 1,000,000
	FTE	-	-
91 SEAA Upfit and Moving Costs	Requirements	\$ 750,000NR	\$ -
Provides funds to SEAA for relocation expenses.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 750,000	\$ -
	FTE	-	-
92 Free Application for Federal Student Aid Outreach	Requirements	\$ 745,000R	\$ 745,000R
Provides funds to SEAA for positions and associated operating costs to improve outreach to students, families, and schools to promote the Free Application for Federal Student Aid (FAFSA) completion.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 745,000	\$ 745,000
	FTE	-	-
93 Washington Center Internship Scholarship Program	Requirements	\$ 500,000NR	\$ -
Provides funds for a scholarship to students who are residents of North Carolina and are enrolled in their second year or higher at a UNC constituent institution to attend a semester or summer term internship program at the Washington Center for Internships and Academic Seminars located in Washington, D.C.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ -
	FTE	-	-
94 Comprehensive Transition Postsecondary Scholarship Program	Requirements	\$ -	\$ 250,000R
Provides funds to the UNC System Office to administer and distribute awards for the Comprehensive Transition Postsecondary (CTP) Scholarship Program for certain students at UNC Greensboro.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 250,000
	FTE	-	-
95 SEAA Data Analytics	Requirements	\$ 125,000R	\$ 125,000R
Provides funds to SEAA for 1 position to collect and analyze data related to State grants and other programs.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 125,000	\$ 125,000
	FTE	1.000	1.000

Total Legislative Changes

Requirements	\$	30,570,452	\$	72,470,452
Less: Receipts	\$	11,070,964	\$	57,305,964
Net Appropriation	\$	19,499,488	\$	15,164,488

FTE		1.000		1.000
-----	--	-------	--	-------

Recurring	\$	11,740,730	\$	15,164,488
Nonrecurring	\$	7,758,758	\$	-
Net Appropriation	\$	19,499,488	\$	15,164,488

FTE		1.000		1.000
-----	--	-------	--	-------

Revised Budget

Revised Requirements	\$	194,570,928	\$	236,470,928
Revised Receipts	\$	65,102,939	\$	111,337,939
Revised Net Appropriation	\$	129,467,989	\$	125,132,989
Revised FTE		1.000		1.000

House Report on the Base, Capital and Expansion Budget

16015-UNC BOG - Aid to Private Institutions

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 201,349,756	\$ 211,349,756
Less: Receipts	\$ -	-
Net Appropriation	\$ 201,349,756	\$ 211,349,756
FTE	-	-

Legislative Changes

State Fiscal Recovery Fund	Requirements	\$ -	\$ -
Fund Code: xxxx	Less: Receipts	\$ -	-
	Net Appropriation	\$ -	-
	FTE	-	-

96 Private Colleges and Universities COVID-19 Support	Requirements	\$ 100,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 100,000,000NR	-
Allocates funds to North Carolina private colleges and universities to offset expenditures incurred to directly respond to the COVID-19 pandemic and for allowable uses related to revenue loss mitigation and certain capital improvements to congregate settings.	Net Appropriation	\$ -	-
	FTE	-	-

97 Patriot Star Family Recovery Scholarship Program	Requirements	\$ 10,000,000NR	\$ -
Fund Code: xxxx	Less: Receipts	\$ 10,000,000NR	-
Allocates funds to a need-based scholarship recovery program for children of currently serving members of the Armed Forces and for certain disabled veterans along with their children and spouses to attend postsecondary institutions in order to recover from learning loss caused by the COVID-19 pandemic.	Net Appropriation	\$ -	-
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 110,000,000	\$ -
	Less: Receipts	\$ 110,000,000	-
	Net Appropriation	\$ 0	-
	FTE	-	-

98 Special Education Scholarship for Children with Disabilities and ESA Consolidation	Requirements	\$ -	\$ (16,043,166)R
Eliminates funds for the Special Education Scholarship for Children with Disabilities and for Personal Education Savings Accounts (ESA) and instead consolidates these funds into the newly established North Carolina Personal Education Student Accounts for Children with Disabilities (PESA) Program.	Less: Receipts	\$ -	-
	Net Appropriation	\$ -	\$ (16,043,166)
	FTE	-	-

99 PESA Program	Requirements	\$ -	\$ 16,043,166R
Consolidates the Special Education Scholarship for Children with Disabilities and Personal Education Savings Accounts and allocates those funds to the newly established PESA Program. Funds provided to PESA will be allocated to the Personal Education Student Account Fund Reserve (Reserve).	Less: Receipts	\$ -	-
	Net Appropriation	\$ -	\$ 16,043,166
	FTE	-	-

100 PESA Program Forward Funding and Expansion	Requirements	\$ 15,600,000R	\$ 15,600,000R
Provides funds to the Reserve to enable a forward-funding structure for PESA and to expand the program. Funds provided to the Reserve are available for PESA awards in the subsequent year. The revised net appropriation to the Reserve is \$31.6 million in each year of the biennium.		16,043,166NR	
	Less: Receipts	\$ -	-
	Net Appropriation	\$ 31,643,166	\$ 15,600,000
	FTE	-	-

House Report on the Base, Capital and Expansion Budget

101 NC Need-Based Scholarship

Provides additional funds for the NC Need-Based Scholarship for students attending private postsecondary institutions. The revised net appropriation for the program is \$93.1 million in each year of the biennium.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 4,200,000R	\$ 4,200,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 4,200,000	\$ 4,200,000
FTE	-	-

102 Wake Forest Institute for Regenerative Medicine

Provides additional funds to the Wake Forest Institute for Regenerative Medicine (WFIRM). The revised net appropriation to WFIRM is \$10.0 million in each year of the biennium.

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

103 Patriot Foundation

Provides funds for the Patriot Foundation for the North Carolina Patriot Star Family Scholarship Program. This program provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans along with their children and spouses to attend eligible postsecondary institutions. The revised net appropriation for this purpose is \$750,000 in each year of the biennium.

Requirements	\$ 750,000R	\$ 750,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 750,000	\$ 750,000
FTE	-	-

104 Marine Corps Scholarship Foundation

Provides funds for the Marine Corps Scholarship Foundation for the North Carolina Patriot Star Family Scholarship Program. This program provides scholarships for children of currently serving members of the Armed Forces and for certain disabled veterans along with their children and spouses to attend eligible postsecondary institutions. The revised net appropriation for this purpose is \$300,000 in each year of the biennium.

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

Total Legislative Changes

Requirements	\$ 149,893,166	\$ 23,850,000
Less: Receipts	\$ 110,000,000	\$ -
Net Appropriation	\$ 39,893,166	\$ 23,850,000
FTE	-	-
Recurring	\$ 23,850,000	\$ 23,850,000
Nonrecurring	\$ 16,043,166	\$ -
Net Appropriation	\$ 39,893,166	\$ 23,850,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 351,242,922	\$ 235,199,756
Revised Receipts	\$ 110,000,000	\$ -
Revised Net Appropriation	\$ 241,242,922	\$ 235,199,756
Revised FTE	-	-

House Report on the Base, Capital and Expansion Budget

16020-UNC at Chapel Hill - Academic Affairs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 648,084,858	\$ 648,084,858
Less: Receipts	\$ 365,711,754	\$ 365,711,754
Net Appropriation	\$ 282,373,104	\$ 282,373,104
FTE	3,904.280	3,904.280

Legislative Changes

State Fiscal Recovery Fund Fund Code: xxxx	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

105 Rapidly Emerging Antiviral Drug Development Initiative Fund Code: xxxx Allocates funds to the Vice Chancellor for Research at the University of North Carolina at Chapel Hill for the Rapidly Emerging Antiviral Drug Development Initiative to advance development of therapeutics for COVID-19 and other viruses that pose a pandemic threat.	Requirements	\$ 18,000,000NR	\$ -
	Less: Receipts	\$ 18,000,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 18,000,000	\$ -
	Less: Receipts	\$ 18,000,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

106 Study of Cyanobacterial Algal Bloom Treatment Provides funds to the North Carolina Policy Collaboratory (Collaboratory) to evaluate the effectiveness and efficacy of an approved in situ treatment of the nutrient impaired surface waters in lakes and reservoirs on cyanobacterial harmful algal blooms.	Requirements	\$ 2,000,000NR	\$ 2,000,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,000,000	\$ 2,000,000
	FTE	-	-

107 Jordan and Falls Lake Study Eliminates recurring funds for the study and analysis of nutrient management strategies of Jordan Lake and Falls Lake and instead provides \$750,000 in nonrecurring funds in FY 2022-23. The revised net appropriation for the study in FY 2022-23 is \$750,000.	Requirements	\$ -	\$ (500,000)R 750,000NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 250,000
	FTE	-	-

Total Legislative Changes

Requirements	\$	20,000,000	\$	2,250,000
Less: Receipts	\$	18,000,000	\$	-
Net Appropriation	\$	2,000,000	\$	2,250,000

FTE - -

Recurring	\$	-	\$	(500,000)
Nonrecurring	\$	2,000,000	\$	2,750,000
Net Appropriation	\$	2,000,000	\$	2,250,000

FTE - -

Revised Budget

Revised Requirements	\$	668,084,858	\$	650,334,858
Revised Receipts	\$	383,711,754	\$	365,711,754
Revised Net Appropriation	\$	284,373,104	\$	284,623,104
Revised FTE		3,904.280		3,904.280

House Report on the Base, Capital and Expansion Budget

16021-UNC at Chapel Hill - Health Affairs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 334,357,192	\$ 334,357,192
Less: Receipts	\$ 131,819,411	\$ 131,819,411
Net Appropriation	\$ 202,537,781	\$ 202,537,781
FTE	1,729.808	1,729.808

Legislative Changes

108 Western School of Medicine - Asheville	Requirements	\$ 4,600,000R	\$ 4,600,000R
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.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,600,000	\$ 4,600,000
	FTE	-	-

Total Legislative Changes

	Requirements	\$ 4,600,000	\$ 4,600,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,600,000	\$ 4,600,000
	FTE	-	-
	Recurring	\$ 4,600,000	\$ 4,600,000
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ 4,600,000	\$ 4,600,000
	FTE	-	-

Revised Budget

Revised Requirements	\$ 338,957,192	\$ 338,957,192
Revised Receipts	\$ 131,819,411	\$ 131,819,411
Revised Net Appropriation	\$ 207,137,781	\$ 207,137,781
Revised FTE	1,729.808	1,729.808

House Report on the Base, Capital and Expansion Budget

16022-UNC at Chapel Hill - Area Health Ed.

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 49,948,874	\$ 49,948,874
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 49,948,874	\$ 49,948,874
FTE	59.070	59.070

Legislative Changes

109 Southern Regional Area Health Education Center Provides funds to the Southern Regional Area Health Education Center (SR AHEC) to support additional residencies in the SR AHEC service areas.	Requirements \$ 4,800,000NR \$ - Less: Receipts \$ - \$ - Net Appropriation \$ 4,800,000 \$ - FTE - -
---	--

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 54,748,874	\$ 49,948,874
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 54,748,874	\$ 49,948,874
Revised FTE	59.070	59.070

House Report on the Base, Capital and Expansion Budget

16030-NC State University - Academic Affairs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 864,287,918	\$ 864,349,068
Less: Receipts	\$ 436,305,429	\$ 436,305,429
Net Appropriation	\$ 427,982,489	\$ 428,043,639
FTE	5,957.180	5,957.180

Legislative Changes

110 Engineering North Carolina's Future NCSU	Requirements	\$ 10,000,000NR	\$ 10,000,000NR
Provides funds to North Carolina State University (NCSU) for faculty, staff, equipment, facility improvements, and other resources needed to support an expansion of the College of Engineering.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 10,000,000	\$ 10,000,000
	FTE	-	-
111 Innovation in Manufacturing Biopharmaceuticals	Requirements	\$ 2,000,000NR	\$ -
Provides funds for NCSU'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	\$ -
	FTE	-	-
112 NC Clean Energy Technology Center	Requirements	\$ 266,666R	\$ 266,666R
Provides funds to offset the elimination of a transfer of funds from the Department of Environmental Quality (DEQ) and to increase support for the NC Clean Energy Technology Center at NCSU. The revised net appropriation for this program is \$400,000 in each year of the biennium.	Less: Receipts	\$ (133,334)R	\$ (133,334)R
	Net Appropriation	\$ 400,000	\$ 400,000
	FTE	-	-
113 Soldier to Agriculture Program	Requirements	\$ 150,000NR	\$ -
Provides funds for the Solider to Agriculture Program at NCSU's Agriculture Institute, which introduces veterans to career opportunities in agriculture.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 150,000	\$ -
	FTE	-	-

Total Legislative Changes

Requirements	\$ 12,416,666	\$ 10,266,666
Less: Receipts	\$ (133,334)	\$ (133,334)
Net Appropriation	\$ 12,550,000	\$ 10,400,000
FTE	-	-
Recurring	\$ 400,000	\$ 400,000
Nonrecurring	\$ 12,150,000	\$ 10,000,000
Net Appropriation	\$ 12,550,000	\$ 10,400,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 876,704,584	\$ 874,615,734
Revised Receipts	\$ 436,172,095	\$ 436,172,095
Revised Net Appropriation	\$ 440,532,489	\$ 438,443,639
Revised FTE	5,957.180	5,957.180

House Report on the Base, Capital and Expansion Budget

16031-NC State University - Ag. Research

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 73,189,643	\$ 73,189,643
Less: Receipts	\$ 17,662,615	\$ 17,662,615
Net Appropriation	\$ 55,527,028	\$ 55,527,028
FTE	628.450	628.450

Legislative Changes

114 Agricultural Educational Coordinators	Requirements	\$ 244,330R	\$ 244,330R
Provides funds for 2 additional Agricultural Education Coordinators to assist with program planning and instructional delivery of agriculture curriculum, to coordinate professional development and teacher in-services, and to conduct technical assistance visits to programs.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 244,330	\$ 244,330
	FTE	2.000	2.000

Total Legislative Changes

Requirements	\$ 244,330	\$ 244,330
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 244,330	\$ 244,330
FTE	2.000	2.000
Recurring	\$ 244,330	\$ 244,330
Nonrecurring	\$ -	\$ -
Net Appropriation	\$ 244,330	\$ 244,330
FTE	2.000	2.000

Revised Budget

Revised Requirements	\$ 73,433,973	\$ 73,433,973
Revised Receipts	\$ 17,662,615	\$ 17,662,615
Revised Net Appropriation	\$ 55,771,358	\$ 55,771,358
Revised FTE	630.450	630.450

House Report on the Base, Capital and Expansion Budget

16032-NC State University - Coop. Extension

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 59,619,549	\$ 59,619,549
Less: Receipts	\$ 18,144,142	\$ 18,144,142
Net Appropriation	\$ 41,475,407	\$ 41,475,407
FTE	610.280	610.280

Legislative Changes

State Fiscal Recovery Fund Fund Code: xxxx	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

115 4-H Centers and Camps COVID-19 Support Fund Code: xxxx	Requirements	\$ 1,700,000NR	\$ -
	Less: Receipts	\$ 1,700,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Allocates funds to 4-H centers and camps in the State to offset revenue loss caused by the COVID-19 pandemic. Of the funds provided, \$750,000 is distributed to the Betsy-Jeff Penn Center in Rockingham County, \$600,000 to the Eastern 4-H Center in Tyrrell County, and \$350,000 to the Millstone 4-H Camp in Richmond County.

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 1,700,000	\$ -
	Less: Receipts	\$ 1,700,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

Total Legislative Changes	Requirements	\$ 1,700,000	\$ -
	Less: Receipts	\$ 1,700,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Revised Budget			
Revised Requirements	\$ 61,319,549	\$ 59,619,549	
Revised Receipts	\$ 19,844,142	\$ 18,144,142	
Revised Net Appropriation	\$ 41,475,407	\$ 41,475,407	
Revised FTE	610.280	610.280	

House Report on the Base, Capital and Expansion Budget

16040-UNC at Greensboro

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 289,992,935	\$ 289,992,935
Less: Receipts	\$ 108,204,808	\$ 108,204,808
Net Appropriation	\$ 181,788,127	\$ 181,788,127
FTE	2,381.892	2,381.892

Legislative Changes

116 eSports Programs	Requirements	\$ 1,400,000R	\$ 1,400,000R
Provides funds to the University of North Carolina at Greensboro (UNCG) for operation, equipment, technology, marketing, and programming costs associated with the creation of an eSports facility on campus.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,400,000	\$ 1,400,000
	FTE	-	-

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 291,392,935	\$ 291,392,935
Revised Receipts	\$ 108,204,808	\$ 108,204,808
Revised Net Appropriation	\$ 183,188,127	\$ 183,188,127
Revised FTE	2,381.892	2,381.892

House Report on the Base, Capital and Expansion Budget

16050-UNC at Charlotte

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 425,327,003	\$ 425,327,003
Less: Receipts	\$ 165,165,330	\$ 165,165,330
Net Appropriation	\$ 260,161,673	\$ 260,161,673
FTE	3,389.468	3,389.468

Legislative Changes

117 Engineering North Carolina's Future UNCC	Requirements	\$ 5,000,000	NR	\$ 5,000,000	NR
Provides funds to the University of North Carolina at Charlotte (UNCC) for faculty, staff, equipment, facility improvements, and other resources needed to support an expansion of the College of Engineering.	Less: Receipts	\$ -		\$ -	
	Net Appropriation	\$ 5,000,000		\$ 5,000,000	
	FTE	-		-	

Total Legislative Changes

Requirements	\$ 5,000,000	\$ 5,000,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,000,000	\$ 5,000,000
FTE	-	-
Recurring	\$ -	\$ -
Nonrecurring	\$ 5,000,000	\$ 5,000,000
Net Appropriation	\$ 5,000,000	\$ 5,000,000
FTE	-	-

Revised Budget

Revised Requirements	\$ 430,327,003	\$ 430,327,003
Revised Receipts	\$ 165,165,330	\$ 165,165,330
Revised Net Appropriation	\$ 265,161,673	\$ 265,161,673
Revised FTE	3,389.468	3,389.468

House Report on the Base, Capital and Expansion Budget

16055-UNC at Asheville

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 62,523,226	\$ 62,523,226
Less: Receipts	\$ 21,876,242	\$ 21,876,242
Net Appropriation	\$ 40,646,984	\$ 40,646,984
FTE	604.141	604.141

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	\$ 62,523,226	\$ 62,523,226
Revised Receipts	\$ 21,876,242	\$ 21,876,242
Revised Net Appropriation	\$ 40,646,984	\$ 40,646,984
Revised FTE	604.141	604.141

House Report on the Base, Capital and Expansion Budget

16060-UNC at Wilmington

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 249,933,584	\$ 249,933,584
Less: Receipts	\$ 102,044,807	\$ 102,044,807
Net Appropriation	\$ 147,888,777	\$ 147,888,777
FTE	2,178.160	2,178.160

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	\$ 249,933,584	\$ 249,933,584
Revised Receipts	\$ 102,044,807	\$ 102,044,807
Revised Net Appropriation	\$ 147,888,777	\$ 147,888,777
Revised FTE	2,178.160	2,178.160

House Report on the Base, Capital and Expansion Budget

16065-East Carolina Univ. - Academic Affairs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 407,120,602	\$ 407,123,708
Less: Receipts	\$ 170,099,826	\$ 170,099,826
Net Appropriation	\$ 237,020,776	\$ 237,023,882
FTE	3,277.488	3,277.488

Legislative Changes

120 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	\$ 407,120,602	\$ 407,123,708
Revised Receipts	\$ 170,099,826	\$ 170,099,826
Revised Net Appropriation	\$ 237,020,776	\$ 237,023,882
Revised FTE	3,277.488	3,277.488

House Report on the Base, Capital and Expansion Budget

16066-East Carolina Univ. - Health Affairs

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 92,019,394	\$ 92,019,394
Less: Receipts	\$ 13,133,406	\$ 13,133,406
Net Appropriation	\$ 78,885,988	\$ 78,885,988
FTE	577.300	577.300

Legislative Changes

121 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	\$ 92,019,394	\$ 92,019,394
Revised Receipts	\$ 13,133,406	\$ 13,133,406
Revised Net Appropriation	\$ 78,885,988	\$ 78,885,988
Revised FTE	577.300	577.300

House Report on the Base, Capital and Expansion Budget

16070-NC A&T University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 183,014,245	\$ 183,029,849
Less: Receipts	\$ 87,797,776	\$ 87,797,776
Net Appropriation	\$ 95,216,469	\$ 95,232,073
FTE	1,691.230	1,691.230

Legislative Changes

122 NC A&T Doctoral Programs	Requirements	\$ 3,500,000R	\$ 7,500,000R
Provides 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.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,500,000	\$ 7,500,000
	FTE	-	-
123 NC A&T Agriculture Research and Cooperative Extension	Requirements	\$ 3,000,000R	\$ 3,000,000R
Provides funds to support the State matching requirement for NC A&T's Research and Cooperative Extension federal grants.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,000,000	\$ 3,000,000
	FTE	-	-
124 Engineering North Carolina's Future NC A&T	Requirements	\$ 2,500,000NR	\$ 2,500,000NR
Provides funds to NC A&T for additional faculty, staff, equipment, facility improvements, and other resources needed to support an expansion of the College of Engineering.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,500,000	\$ 2,500,000
	FTE	-	-
125 NC A&T Center for Energy Research and Technology	Requirements	\$ -	\$ -
Provides funds to offset the elimination of a transfer of funds from DEQ for the NC A&T Center for Energy Research and Technology at NC A&T. The revised net appropriation for this program is \$133,333 in each year of the biennium.	Less: Receipts	\$ (133,333)R	\$ (133,333)R
	Net Appropriation	\$ 133,333	\$ 133,333
	FTE	-	-

Total Legislative Changes

Requirements	\$ 9,000,000	\$ 13,000,000
Less: Receipts	\$ (133,333)	\$ (133,333)
Net Appropriation	\$ 9,133,333	\$ 13,133,333
FTE	-	-
Recurring	\$ 6,633,333	\$ 10,633,333
Nonrecurring	\$ 2,500,000	\$ 2,500,000
Net Appropriation	\$ 9,133,333	\$ 13,133,333
FTE	-	-

Revised Budget

Revised Requirements	\$ 192,014,245	\$ 196,029,849
Revised Receipts	\$ 87,664,443	\$ 87,664,443
Revised Net Appropriation	\$ 104,349,802	\$ 108,365,406
Revised FTE	1,691.230	1,691.230

House Report on the Base, Capital and Expansion Budget

16075-Western Carolina University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 161,859,440	\$ 161,897,131
Less: Receipts	\$ 28,112,897	\$ 28,112,897
Net Appropriation	\$ 133,746,543	\$ 133,784,234
FTE	1,374.070	1,374.070

Legislative Changes

126 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	\$ 161,859,440	\$ 161,897,131
Revised Receipts	\$ 28,112,897	\$ 28,112,897
Revised Net Appropriation	\$ 133,746,543	\$ 133,784,234
Revised FTE	1,374.070	1,374.070

House Report on the Base, Capital and Expansion Budget

16080-Appalachian State University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 267,783,708	\$ 267,783,708
Less: Receipts	\$ 117,875,700	\$ 117,875,700
Net Appropriation	\$ 149,908,008	\$ 149,908,008
FTE	2,327.385	2,327.385

Legislative Changes

127 Rural Medicine Resource Initiative	Requirements	\$ 500,000	NR	\$ -
Provides funds to Appalachian State University (ASU) for the Rural Medical Resource Initiative.	Less: Receipts	\$ -		\$ -
	Net Appropriation	\$ 500,000		\$ -
	FTE	-		-
128 Appalachian Energy Center at ASU	Requirements	\$ -		\$ -
Provides funds to offset the elimination of a transfer of funds from DEQ for the Appalachian Energy Center at ASU. The revised net appropriation for this program is \$133,333 in each year of the biennium.	Less: Receipts	\$ (133,333)	R	\$ (133,333)
	Net Appropriation	\$ 133,333		\$ 133,333
	FTE	-		-

Total Legislative Changes

Requirements	\$ 500,000	\$ -
Less: Receipts	\$ (133,333)	\$ (133,333)
Net Appropriation	\$ 633,333	\$ 133,333
FTE	-	-
Recurring	\$ 133,333	\$ 133,333
Nonrecurring	\$ 500,000	\$ -
Net Appropriation	\$ 633,333	\$ 133,333
FTE	-	-

Revised Budget

Revised Requirements	\$ 268,283,708	\$ 267,783,708
Revised Receipts	\$ 117,742,367	\$ 117,742,367
Revised Net Appropriation	\$ 150,541,341	\$ 150,041,341
Revised FTE	2,327.385	2,327.385

House Report on the Base, Capital and Expansion Budget

16082-UNC at Pembroke

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 94,110,944	\$ 94,109,865
Less: Receipts	\$ 15,789,132	\$ 15,789,132
Net Appropriation	\$ 78,321,812	\$ 78,320,733
FTE	797.768	797.768

Legislative Changes

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

Total Legislative Changes

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

Revised Budget

Revised Requirements	\$ 94,110,944	\$ 94,109,865
Revised Receipts	\$ 15,789,132	\$ 15,789,132
Revised Net Appropriation	\$ 78,321,812	\$ 78,320,733
Revised FTE	797.768	797.768

House Report on the Base, Capital and Expansion Budget

16084-Winston-Salem State University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 87,439,197	\$ 87,439,197
Less: Receipts	\$ 22,435,103	\$ 22,435,103
Net Appropriation	\$ 65,004,094	\$ 65,004,094
FTE	811.574	811.574

Legislative Changes

130 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	\$ 87,439,197	\$ 87,439,197
Revised Receipts	\$ 22,435,103	\$ 22,435,103
Revised Net Appropriation	\$ 65,004,094	\$ 65,004,094
Revised FTE	811.574	811.574

House Report on the Base, Capital and Expansion Budget

16086-Elizabeth City State University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 39,493,791	\$ 39,493,791
Less: Receipts	\$ 3,660,169	\$ 3,660,169
Net Appropriation	\$ 35,833,622	\$ 35,833,622
FTE	346.911	346.911

Legislative Changes

131 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	\$ 39,493,791	\$ 39,493,791
Revised Receipts	\$ 3,660,169	\$ 3,660,169
Revised Net Appropriation	\$ 35,833,622	\$ 35,833,622
Revised FTE	346.911	346.911

House Report on the Base, Capital and Expansion Budget

16088-Fayetteville State University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 79,732,941	\$ 79,732,941
Less: Receipts	\$ 24,568,975	\$ 24,568,975
Net Appropriation	\$ 55,163,966	\$ 55,163,966
FTE	735.596	735.596

Legislative Changes

132 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	\$ 79,732,941	\$ 79,732,941
Revised Receipts	\$ 24,568,975	\$ 24,568,975
Revised Net Appropriation	\$ 55,163,966	\$ 55,163,966
Revised FTE	735.596	735.596

House Report on the Base, Capital and Expansion Budget

16090-North Carolina Central University

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 139,027,491	\$ 139,027,491
Less: Receipts	\$ 51,836,529	\$ 51,836,529
Net Appropriation	\$ 87,190,962	\$ 87,190,962
FTE	1,176.160	1,176.160

Legislative Changes

<p>133 NCCU Laboratory Equipment and Instruments Provides additional funds to North Carolina Central University (NCCU) for laboratory equipment and instruments.</p>	<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 3,011,000</td> <td>NR</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 3,011,000</td> <td></td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td></td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 3,011,000	NR	\$ -	Less: Receipts	\$ -		\$ -	Net Appropriation	\$ 3,011,000		\$ -	FTE	-		-
Requirements	\$ 3,011,000	NR	\$ -														
Less: Receipts	\$ -		\$ -														
Net Appropriation	\$ 3,011,000		\$ -														
FTE	-		-														

Total Legislative Changes

<table border="0"> <tr> <td>Requirements</td> <td style="text-align: right;">\$ 3,011,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Less: Receipts</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 3,011,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Requirements	\$ 3,011,000	\$ -	Less: Receipts	\$ -	\$ -	Net Appropriation	\$ 3,011,000	\$ -	FTE	-	-	<table border="0"> <tr> <td>Recurring</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Nonrecurring</td> <td style="text-align: right;">\$ 3,011,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Net Appropriation</td> <td style="text-align: right;">\$ 3,011,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> </table>	Recurring	\$ -	\$ -	Nonrecurring	\$ 3,011,000	\$ -	Net Appropriation	\$ 3,011,000	\$ -	FTE	-	-
Requirements	\$ 3,011,000	\$ -																							
Less: Receipts	\$ -	\$ -																							
Net Appropriation	\$ 3,011,000	\$ -																							
FTE	-	-																							
Recurring	\$ -	\$ -																							
Nonrecurring	\$ 3,011,000	\$ -																							
Net Appropriation	\$ 3,011,000	\$ -																							
FTE	-	-																							

Revised Budget

Revised Requirements	\$ 142,038,491	\$ 139,027,491
Revised Receipts	\$ 51,836,529	\$ 51,836,529
Revised Net Appropriation	\$ 90,201,962	\$ 87,190,962
Revised FTE	1,176.160	1,176.160

House Report on the Base, Capital and Expansion Budget

16092-UNC School of the Arts

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 50,366,379	\$ 50,366,379
Less: Receipts	\$ 16,472,124	\$ 16,472,124
Net Appropriation	\$ 33,894,255	\$ 33,894,255
FTE	453.340	453.340

Legislative Changes

State Fiscal Recovery Fund Fund Code: xxxx	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

134 UNC School of the Arts COVID-19 Expenses Fund Code: xxxx Allocates funds to offset expenses incurred by the UNCSCA High School Academic Program to directly respond to the COVID-19 pandemic.	Requirements	\$ 364,253NR	\$ -
	Less: Receipts	\$ 364,253NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 364,253	\$ -
	Less: Receipts	\$ 364,253	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

Total Legislative Changes	Requirements	\$ 364,253	\$ -
	Less: Receipts	\$ 364,253	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

Revised Budget			
Revised Requirements	\$ 50,730,632	\$ 50,366,379	
Revised Receipts	\$ 16,836,377	\$ 16,472,124	
Revised Net Appropriation	\$ 33,894,255	\$ 33,894,255	
Revised FTE	453.340	453.340	

House Report on the Base, Capital and Expansion Budget

16094-NC School of Science and Mathematics

<u>Recommended Base Budget</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 28,708,031	\$ 28,708,031
Less: Receipts	\$ 2,283,359	\$ 2,283,359
Net Appropriation	\$ 26,424,672	\$ 26,424,672
FTE	247.763	247.763

Legislative Changes

State Fiscal Recovery Fund Fund Code: xxxx	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

135 NCSSM COVID-19 Expenses Fund Code: xxxx Allocates funds to NCSSM to offset expenses incurred to directly respond to the COVID-19 pandemic.	Requirements	\$ 1,360,230NR	\$ -
	Less: Receipts	\$ 1,360,230NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 1,360,230	\$ -
	Less: Receipts	\$ 1,360,230	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

136 North Carolina School of Science and Math - Morganton Provides funds for faculty, staff, equipment, and supplies for NCSSM - Morganton campus, which is scheduled to open the summer of 2022.	Requirements	\$ 2,608,160R 1,334,264NR	\$ 6,430,634R 347,412NR
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,942,424	\$ 6,778,046
	FTE	-	-

Total Legislative Changes	Requirements	\$ 5,302,654	\$ 6,778,046
	Less: Receipts	\$ 1,360,230	\$ -
	Net Appropriation	\$ 3,942,424	\$ 6,778,046
	FTE	-	-

Recurring	\$ 2,608,160	\$ 6,430,634
Nonrecurring	\$ 1,334,264	\$ 347,412
Net Appropriation	\$ 3,942,424	\$ 6,778,046
FTE	-	-

Revised Budget		
Revised Requirements	\$ 34,010,685	\$ 35,486,077
Revised Receipts	\$ 3,643,589	\$ 2,283,359
Revised Net Appropriation	\$ 30,367,096	\$ 33,202,718
Revised FTE	247.763	247.763