

# **Education**

## **Section B**

# Community College System

## Budget Code 16800

### General Fund Budget

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<b>Base Budget</b>		
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
<b>Legislative Changes</b>		
Requirements	\$147,902,036	\$60,380,832
Receipts	\$102,890,611	(\$41,611,691)
Net Appropriation	\$45,011,425	\$101,992,523
<b>Revised Budget</b>		
Requirements	\$1,752,675,110	\$1,665,153,906
Receipts	\$487,975,710	\$343,473,408
Net Appropriation	\$1,264,699,400	\$1,321,680,498

### General Fund FTE

<b>Base Budget</b>	221.550	221.550
<b>Legislative Changes</b>	9.000	9.000
<b>Revised Budget</b>	230.550	230.550

**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	-	-	-	4,773,111	950,707	3,822,404
1200	Technology Solutions	10,647,640	-	10,647,640	4,997,301	-	4,997,301	15,644,941	-	15,644,941
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	750,000	-	750,000	5,715,065	2,694,778	3,020,287
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	850,000	-	850,000	137,787,815	14,785,962	123,001,853
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	3,498,500	-	3,498,500	24,820,113	5,107,576	19,712,537
1625	Institutional and Academic Support	548,810,070	-	548,810,070	579,413	-	579,413	549,389,483	-	549,389,483
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	17,274,389	16,859,389	415,000	4,237,500	-	4,237,500	21,511,889	16,859,389	4,652,500
xxxx	State Fiscal Recovery Fund	-	-	-	128,717,302	128,717,302	-	128,717,302	128,717,302	-
Reserve for Salaries and Benefits										
N/A	State Ret. Contributions - System Office	-	-	-	85,282	-	85,282	85,282	-	85,282
N/A	State Ret. Contributions - Comm. Coll.	-	-	-	5,483,721	-	5,483,721	5,483,721	-	5,483,721
N/A	State Health Plan - System Office	-	-	-	127,282	-	127,282	127,282	-	127,282
N/A	State Health Plan - Comm. Coll.	-	-	-	12,169,224	-	12,169,224	12,169,224	-	12,169,224
N/A	Comp. Increase Reserve - System Office	-	-	-	280,411	-	280,411	280,411	-	280,411
N/A	Comp. Increase Reserve - Comm. Coll.	-	-	-	18,029,474	-	18,029,474	18,029,474	-	18,029,474
N/A	Comp. Inc. Reserve - Comm. Coll. - \$13/hr	-	-	-	200,000	-	200,000	200,000	-	200,000
Technical and Formula Adjustments										
N/A	Enrollment Growth Adjustment	-	-	-	(32,103,374)	(24,378,627)	(7,724,747)	(32,103,374)	(24,378,627)	(7,724,747)
Total		\$1,604,773,074	\$385,085,099	\$1,219,687,975	\$147,902,036	\$102,890,611	\$45,011,425	\$1,752,675,110	\$487,975,710	\$1,264,699,400

**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	-	-	-	4,773,111	950,707	3,822,404
1200	Technology Solutions	10,647,640	-	10,647,640	4,997,301	-	4,997,301	15,644,941	-	15,644,941
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	2,000,000	-	2,000,000	6,965,065	2,694,778	4,270,287
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	5,350,000	-	5,350,000	142,287,815	14,785,962	127,501,853
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	4,598,500	-	4,598,500	25,920,113	5,107,576	20,812,537
1625	Institutional and Academic Support	548,810,070	-	548,810,070	579,413	-	579,413	549,389,483	-	549,389,483
1701	Board of Postsecondary Credentials	-	-	-	-	-	-	-	-	-
1900	Reserves and Transfers	17,274,389	16,859,389	415,000	5,475,000	(15,785,000)	21,260,000	22,749,389	1,074,389	21,675,000
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
Reserve for Salaries and Benefits										
N/A	State Ret. Contributions - System Office	-	-	-	193,691	-	193,691	193,691	-	193,691
N/A	State Ret. Contributions - Comm. Coll.	-	-	-	12,454,553	-	12,454,553	12,454,553	-	12,454,553
N/A	State Health Plan - System Office	-	-	-	207,186	-	207,186	207,186	-	207,186
N/A	State Health Plan - Comm. Coll.	-	-	-	19,808,792	-	19,808,792	19,808,792	-	19,808,792
N/A	Comp. Increase Reserve - System Office	-	-	-	560,822	-	560,822	560,822	-	560,822
N/A	Comp. Increase Reserve - Comm. Coll.	-	-	-	36,058,948	-	36,058,948	36,058,948	-	36,058,948
N/A	Comp. Inc. Reserve - Comm. Coll. - \$13/hr	-	-	-	200,000	-	200,000	200,000	-	200,000
Technical and Formula Adjustments										
N/A	Enrollment Growth Adjustment	-	-	-	(32,103,374)	(24,378,627)	(7,724,747)	(32,103,374)	(24,378,627)	(7,724,747)
Total		\$1,604,773,074	\$385,085,099	\$1,219,687,975	\$60,380,832	(\$41,611,691)	\$101,992,523	\$1,665,153,906	\$343,473,408	\$1,321,680,498

**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	-	-	33.700
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	-	-	-	-
<b>Total FTE</b>		<b>221.550</b>	<b>9.000</b>	<b>-</b>	<b>230.550</b>

**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	-	-	33.700
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	-	-	-	-
<b>Total FTE</b>		<b>221.550</b>	<b>9.000</b>	<b>-</b>	<b>230.550</b>

# Senate 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

### Reserve for Salaries and Benefits

<b>1 Comp. Increase Reserve - Comm. Coll.</b>	Requirements	\$ 18,029,474R	\$ 36,058,948R
Provides funding for an across-the-board salary increase of 1.5% effective July 1, 2021, and an additional across-the-board salary increase of 1.5% effective July 1, 2022.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 18,029,474	\$ 36,058,948
	FTE	-	-
<b>2 Comp. Inc. Reserve - Comm. Coll. - \$13/hr</b>	Requirements	\$ 200,000R	\$ 200,000R
Provides funding to implement a \$13/hour minimum wage for State-funded local employees.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 200,000	\$ 200,000
	FTE	-	-
<b>3 Comp. Increase Reserve - System Office</b>	Requirements	\$ 280,411R	\$ 560,822R
Provides funding for an across-the-board salary increase of 1.5% effective July 1, 2021, and an additional across-the-board salary increase of 1.5% effective July 1, 2022.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 280,411	\$ 560,822
	FTE	-	-
<b>4 State Ret. Contributions - Comm. Coll.</b>	Requirements	\$ 5,483,721R	\$ 12,454,553R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,483,721	\$ 12,454,553
	FTE	-	-
<b>5 State Ret. Contributions - System Office</b>	Requirements	\$ 85,282R	\$ 193,691R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 85,282	\$ 193,691
	FTE	-	-
<b>6 State Health Plan - Comm. Coll.</b>	Requirements	\$ 12,169,224R	\$ 19,808,792R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 12,169,224	\$ 19,808,792
	FTE	-	-
<b>7 State Health Plan - System Office</b>	Requirements	\$ 127,282R	\$ 207,186R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 127,282	\$ 207,186
	FTE	-	-

### State Fiscal Recovery Fund Fund Code: xxxx

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

# Senate Report on the Base, Capital and Expansion Budget

## 8 State Fiscal Recovery Fund - Premium Pay Bonuses - Community Colleges Fund Code: xxxx

Provides a \$1,000 bonus for full-time State employees and local education employees, regardless of funding source. Also provides an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 31,385,903NR	\$ -
Less: Receipts	\$ 31,385,903NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## 9 State Fiscal Recovery Fund - Premium Pay Bonuses - System Office Fund Code: xxxx

Provides a \$1,000 bonus for full-time State employees and local education employees, regardless of funding source. Also provides an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility.

Requirements	\$ 331,399NR	\$ -
Less: Receipts	\$ 331,399NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## 10 Budget Stabilization Fund Code: xxxx

Provides budget stabilization funds for community colleges that experienced a decline in enrollment due to the COVID-19 pandemic.

Requirements	\$ 76,000,000NR	\$ -
Less: Receipts	\$ 76,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## 11 Broadband Access for Rural Community Colleges Fund Code: xxxx

Provides funds to improve broadband access for 25 rural community colleges.

Requirements	\$ 15,000,000NR	\$ -
Less: Receipts	\$ 15,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## 12 Longleaf Commitment Student Support Services Fund Code: xxxx

Provides funds to expand outreach and student advising capacity in support of the Longleaf Commitment grant program.

Requirements	\$ 6,000,000NR	\$ -
Less: Receipts	\$ 6,000,000NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## State Fiscal Recovery Fund Revised Budget

Requirements	\$ 128,717,302	\$ -
Less: Receipts	\$ 128,717,302	\$ -
Net Appropriation	\$ 0	\$ -
FTE	-	-

## Technical and Formula Adjustments

### 13 Enrollment Growth Adjustment

Adjusts funds for FY 2021-22 based on the decrease in community college enrollment. The Community College System total enrollment decreased by 8,408 FTE from the budgeted amount, a decline of 3.6 percent.

Requirements	\$ (32,103,374)R	\$ (32,103,374)R
Less: Receipts	\$ (24,378,627)R	\$ (24,378,627)R
Net Appropriation	\$ (7,724,747)	\$ (7,724,747)
FTE	-	-



# Senate Report on the Base, Capital and Expansion Budget

## Executive Division Fund Code: 1100, 1701

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 4,773,111	\$ 4,773,111
Less: Receipts	\$ 950,707	\$ 950,707
Net Appropriation	\$ 3,822,404	\$ 3,822,404
FTE	33.700	33.700

## 14 No direct change

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

## Executive Division Revised Budget

Requirements	\$ 4,773,111	\$ 4,773,111
Less: Receipts	\$ 950,707	\$ 950,707
Net Appropriation	\$ 3,822,404	\$ 3,822,404
FTE	33.700	33.700

## 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

## 15 Enterprise Resource Planning Fund Code: 1200

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	-	-

## 16 Cybersecurity Support Fund Code: 1200

Provides funds for 9 IT Security and Compliance Manager II positions and associated operating costs to assist community colleges in preventing and responding to cyberattacks.

Requirements	\$ 1,497,301R	\$ 1,497,301R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,497,301	\$ 1,497,301
FTE	9.000	9.000

## 17 Information Technology Subscription Support Fund Code: 1200

Provides funds to support costs associated with information technology 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	-	-

## 18 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	\$ 15,644,941	\$ 15,644,941
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 15,644,941	\$ 15,644,941
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

Senate Report on the Base, Capital and Expansion Budget

19 No direct change

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

Academic and Student Services  
Fund Code: 1400

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

20 No direct change

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

Academic and Student Services Revised Budget

Requirements	\$ 15,544,904	\$ 15,544,904
Less: Receipts	\$ 12,133,259	\$ 12,133,259
Net Appropriation	\$ 3,411,645	\$ 3,411,645
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	\$ 2,270,287	\$ 2,270,287
FTE	31.850	31.850

21 Economic Impact Study  
Fund Code: 1500

Provides funds for a study of the economic impact of the State's community colleges with the Center for Applied Research at Central Piedmont Community College.

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

22 Economic Impact Study Implementation Fund  
Fund Code: 1500

Provides funds for implementation of recommendations from the economic impact study that would increase the economic impact of community colleges in the State.

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

Economic Development Revised Budget

Requirements	\$ 5,715,065	\$ 6,965,065
Less: Receipts	\$ 2,694,778	\$ 2,694,778
Net Appropriation	\$ 3,020,287	\$ 4,270,287
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	\$ 413,931,882	\$ 413,931,882
FTE	-	-

# Senate Report on the Base, Capital and Expansion Budget

## 23 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ -	\$ -
Less: Receipts	\$ (1,448,064)R	\$ (1,448,064)R
Net Appropriation	\$ 1,448,064	\$ 1,448,064
FTE	-	-

## Curriculum Instruction Revised Budget

Requirements	\$ 729,428,562	\$ 729,428,562
Less: Receipts	\$ 314,048,616	\$ 314,048,616
Net Appropriation	\$ 415,379,946	\$ 415,379,946
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	\$ 122,151,853	\$ 122,151,853
FTE	-	-

## 24 Retail Credentialing (RISE Up) Fund Code: 1622

Provides funding for the RISE Up program to be rolled out to the 116 Cooperative Innovative High Schools that partner with the Community College System. RISE Up is a training and credentialing program that teaches foundational skills in customer service, sales, inventory management, profitability, supply chain, warehousing, and logistics. Funds provide for approximately 4,000 credentials.

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

## 25 Programs for Students with Intellectual and Developmental Disabilities Fund Code: 1622

Provides funds for a pilot program to expand career opportunities for students with intellectual and developmental disabilities, including professional development for college advising staff and the salary, benefits, and associated operating costs for a two-year time-limited position.

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

## 26 Fund for High-Cost Workforce Programs Fund Code: 1622

Provides funds to assist community colleges in starting programs in high-demand career fields that require significant start-up funds. Colleges pay a certain percentage of program costs based on the total enrollment of full-time equivalent students.

Requirements	\$ 100,000NR	\$ 5,100,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 100,000	\$ 5,100,000
FTE	-	-

## Cont. Ed. and Workforce Development Revised Budget

Requirements	\$ 137,787,815	\$ 142,287,815
Less: Receipts	\$ 14,785,962	\$ 14,785,962
Net Appropriation	\$ 123,001,853	\$ 127,501,853
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	-	-

# Senate Report on the Base, Capital and Expansion Budget

## 27 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 579,413R	\$ 579,413R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 579,413	\$ 579,413
FTE	-	-

## Institutional and Academic Support Revised Budget

Requirements	\$ 549,389,483	\$ 549,389,483
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 549,389,483	\$ 549,389,483
FTE	-	-

## Equipment and Instructional Resources Fund Code: 1623

Requirements	\$ 51,962,762	\$ 51,962,762
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 51,962,762	\$ 51,962,762
FTE	-	-

## 28 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	-	-

## 29 Child Care Grant Program Fund Code: 1624

Provides additional funding for the Child Care Grant program, which enables community college students to apply for financial assistance with child care expenses. The revised net appropriation for Child Care Grants is \$3.3 million in each year of the biennium.

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

## 30 Pamlico Community College Prison Education Program Fund Code: 1624

Provides funds to support the Pamlico Community College prison education program.

Requirements	\$ 650,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 650,000	\$ -
FTE	-	-

## 31 Career Academies for At-Risk Students Fund Code: 1624

Establishes a two-year pilot program between Cape Fear Community College, New Hanover County Schools, and Pender County Schools to expose students in 7th through 9th grades from underperforming schools and underserved populations to career training opportunities. The funds provide for summer programming and 4 two-year time-limited career liaison positions.

Requirements	\$ 583,500NR	\$ 583,500NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 583,500	\$ 583,500
FTE	-	-

# Senate Report on the Base, Capital and Expansion Budget

## 32 Anspach Advanced Manufacturing School Fund Code: 1624

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

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 515,000R	\$ 515,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 515,000	\$ 515,000
FTE	-	-

## 33 Central Piedmont Community College Work-Based Learning Fund Code: 1624

Provides funds to cover the cost of tuition and accident and liability insurance for students enrolled in one- and two-credit work-based learning (WBL) courses at Central Piedmont Community College during the 2021-23 biennium. Funds may also provide for promoting awareness, incorporating WBL into certificate programs and Career & College Promise pathways, and convening stakeholders from across the State's community colleges to develop a framework for replicating the model across the system.

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

## 34 Adult Learning Initiatives Fund Code: 1624

Provides funds for programs to serve adult learners at community colleges.

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

## Specialized Centers and Programs Revised Budget

Requirements	\$ 24,820,113	\$ 25,920,113
Less: Receipts	\$ 5,107,576	\$ 5,107,576
Net Appropriation	\$ 19,712,537	\$ 20,812,537
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	-	-

## 35 Short-Term Workforce Credentials Financial Assistance Fund Code: 1900

Provides financial assistance for up to \$750 for resident students who enroll in noncredit, short-term workforce training programs that lead to an industry credential in fields with employer demand and competitive wages.

Requirements	\$ 1,000,000R 2,000,000NR	\$ 1,000,000R 2,000,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,000,000	\$ 3,000,000
FTE	-	-

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

Provides an increase of 7.5 percent 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 \$17.2 million. The program is supported by \$15.8 million from the Escheat Fund and \$1.4 million from the General Fund.

Requirements	\$ 1,237,500R	\$ 1,237,500R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,237,500	\$ 1,237,500
FTE	-	-

## 37 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.

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

**Senate Report on the Base, Capital and Expansion Budget**

**38 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.

	<b><u>FY 2021-22</u></b>	<b><u>FY 2022-23</u></b>
Requirements	\$ -	\$ 17,187,500NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ -	\$ 17,187,500
FTE	-	-

**Reserves and Transfers Revised Budget**

Requirements	\$ 21,511,889	\$ 22,749,389
Less: Receipts	\$ 16,859,389	\$ 1,074,389
Net Appropriation	\$ 4,652,500	\$ 21,675,000
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 147,902,036	\$ 60,380,832
Less: Receipts	\$ 102,890,611	\$ (41,611,691)
Net Appropriation	\$ 45,011,425	\$ 101,992,523
FTE	9.000	9.000

Recurring	\$ 38,427,925	\$ 71,371,523
Nonrecurring	\$ 6,583,500	\$ 30,621,000
Net Appropriation	\$ 45,011,425	\$ 101,992,523
FTE	9.000	9.000

**Revised Budget**

Revised Requirements	\$ 1,752,675,110	\$ 1,665,153,906
Revised Receipts	\$ 487,975,710	\$ 343,473,408
Revised Net Appropriation	\$ 1,264,699,400	\$ 1,321,680,498
Revised FTE	230.550	230.550

Senate 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>
<b><u>Recommended Base Budget</u></b>			
Requirements	\$	19,698,012	\$ 19,698,012
Receipts	\$	19,698,012	\$ 19,698,012
Net Appropriation from (Increase to) Fund Balance	\$	-	\$ -
FTE		-	-
<b><u>Legislative Changes</u></b>			
<b>Information Technology Systems</b>			
<b>Fund Code: 2307</b>			
39 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	-	-
<b><u>Total Legislative Changes</u></b>			
	Requirements	\$ 28,500,000	\$ -
	Less: Receipts	\$ 28,500,000	\$ -
	Net Change	\$ -	\$ -
	FTE	-	-
<b><u>Revised Budget</u></b>			
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		-	-
<b><u>Fund Balance Availability Statement</u></b>			
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>
<b>Base Budget</b>		
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
<b>Legislative Changes</b>		
Requirements	\$1,040,429,249	\$492,681,823
Receipts	\$669,853,834	\$31,608,823
Net Appropriation	\$370,575,415	\$461,073,000
<b>Revised Budget</b>		
Requirements	\$13,222,664,239	\$12,674,916,813
Receipts	\$2,835,768,414	\$2,197,523,403
Net Appropriation	\$10,386,895,825	\$10,477,393,410

## General Fund FTE

<b>Base Budget</b>	1,063.587	1,063.587
<b>Legislative Changes</b>	12.000	12.000
<b>Revised Budget</b>	1,075.587	1,075.587



**Summary of General Fund Appropriations  
Fiscal Year 2021-22  
2021 Legislative Session**

<b>Public Instruction</b>										
<b>Budget Code 13510</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
1000	DPI - Executive and Admin. Functions	8,418,325	1,293,868	7,124,457	10,300,000	-	10,300,000	18,718,325	1,293,868	17,424,457
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	330,000	-	330,000	7,948,394	2,206,192	5,742,202
1330	DPI - Student and School Support Services	9,966,121	7,782,271	2,183,850	50,000	-	50,000	10,016,121	7,782,271	2,233,850
1400	DPI - Office of Early Learning	13,508,012	11,498,821	2,009,191	6,000,000	-	6,000,000	19,508,012	11,498,821	8,009,191
1410	NC Center for the Advanc. of Teaching	4,094,079	200	4,093,879	-	-	-	4,094,079	200	4,093,879
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	6,900,000	-	6,900,000	38,900,690	22,694,681	16,206,009
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	9,851,551	30,000,000	(20,148,449)	8,509,186,589	654,958,869	7,854,227,720
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	-	-	-	1,200,592,437	617,151,704	583,440,733
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	345,508,619	337,015,171	8,493,448	403,315,746	354,595,796	48,719,950
1901	Pass-through Grants	9,800,966	-	9,800,966	1,633,000	-	1,633,000	11,433,966	-	11,433,966
xxxx	State Fiscal Recovery Fund	-	-	-	302,838,663	302,838,663	-	302,838,663	302,838,663	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Ret. Contrib. - School District Pers.	-	-	-	39,400,223	-	39,400,223	39,400,223	-	39,400,223

**Summary of General Fund Appropriations  
Fiscal Year 2021-22  
2021 Legislative Session**

<b>Public Instruction</b>										
<b>Budget Code 13510</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
N/A	Comp. Increase Reserve - Central Office	-	-	-	1,830,345	-	1,830,345	1,830,345	-	1,830,345
N/A	Comp. Increase Reserve - DPI	-	-	-	889,120	-	889,120	889,120	-	889,120
N/A	Comp. Increase Reserve - Noncert. Pers.	-	-	-	15,500,000	-	15,500,000	15,500,000	-	15,500,000
N/A	Comp. Increase Reserve - Principals	-	-	-	3,841,000	-	3,841,000	3,841,000	-	3,841,000
N/A	Comp. Increase Reserve - Teachers/IS	-	-	-	16,195,558	-	16,195,558	16,195,558	-	16,195,558
N/A	Noncertified Personnel - \$13/hr	-	-	-	31,000,000	-	31,000,000	31,000,000	-	31,000,000
N/A	Small County Recruitment Bonus	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
N/A	State Health Plan - School District Pers.	-	-	-	112,076,114	-	112,076,114	112,076,114	-	112,076,114
N/A	Comp. Increase Reserve - Asst. Prin.	-	-	-	441,954	-	441,954	441,954	-	441,954
N/A	State Ret. Contributions - DPI	-	-	-	261,787	-	261,787	261,787	-	261,787
N/A	State Health Plan - DPI	-	-	-	520,351	-	520,351	520,351	-	520,351
<b>Technical Adjustments</b>										
N/A	Average Daily Membership Adjustments	-	-	-	3,568,493	-	3,568,493	3,568,493	-	3,568,493
N/A	Average Salary Adjustment	-	-	-	62,076,002	-	62,076,002	62,076,002	-	62,076,002
N/A	K-12 ADM Contingency Reserve	-	-	-	22,200,000	-	22,200,000	22,200,000	-	22,200,000
N/A	Students with Disabilities Reserve	-	-	-	40,000,000	-	40,000,000	40,000,000	-	40,000,000
<b>Total</b>		<b>\$12,182,234,990</b>	<b>\$2,165,914,580</b>	<b>\$10,016,320,410</b>	<b>\$1,040,429,249</b>	<b>\$669,853,834</b>	<b>\$370,575,415</b>	<b>\$13,222,664,239</b>	<b>\$2,835,768,414</b>	<b>\$10,386,895,825</b>

**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	10,300,000	-	10,300,000	18,718,325	1,293,868	17,424,457
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	330,000	-	330,000	7,948,394	2,206,192	5,742,202
1330	DPI - Student and School Support Services	9,966,121	7,782,271	2,183,850	50,000	-	50,000	10,016,121	7,782,271	2,233,850
1400	DPI - Office of Early Learning	13,508,012	11,498,821	2,009,191	6,000,000	-	6,000,000	19,508,012	11,498,821	8,009,191
1410	NC Center for the Advanc. of Teaching	4,094,079	200	4,093,879	-	-	-	4,094,079	200	4,093,879
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	1,900,000	-	1,900,000	33,900,690	22,694,681	11,206,009
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	9,851,551	31,608,823	(21,757,272)	8,509,186,589	656,567,692	7,852,618,897
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	-	-	-	1,200,592,437	617,151,704	583,440,733
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	-	-	-	1,465,148,797	343,846,720	1,121,302,077
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	6,539,448	-	6,539,448	64,346,575	17,580,625	46,765,950
1901	Pass-through Grants	9,800,966	-	9,800,966	70,000	-	70,000	9,870,966	-	9,870,966
xxxx	State Fiscal Recovery Fund	-	-	-	-	-	-	-	-	-
<b>Reserve for Salaries and Benefits</b>										
N/A	State Ret. Contrib. - School District Pers.	-	-	-	89,485,249	-	89,485,249	89,485,249	-	89,485,249

**Summary of General Fund Appropriations  
Fiscal Year 2022-23  
2021 Legislative Session**

<b>Public Instruction</b>										
<b>Budget Code 13510</b>		<b>Base Budget</b>			<b>Legislative Changes</b>			<b>Revised Budget</b>		
<b>Fund Code</b>	<b>Fund Name</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>	<b>Requirements</b>	<b>Receipts</b>	<b>Net Appropriation</b>
N/A	Comp. Increase Reserve - Central Office	-	-	-	3,660,690	-	3,660,690	3,660,690	-	3,660,690
N/A	Comp. Increase Reserve - DPI	-	-	-	1,778,239	-	1,778,239	1,778,239	-	1,778,239
N/A	Comp. Increase Reserve - Noncert. Pers.	-	-	-	37,022,066	-	37,022,066	37,022,066	-	37,022,066
N/A	Comp. Increase Reserve - Principals	-	-	-	7,682,000	-	7,682,000	7,682,000	-	7,682,000
N/A	Comp. Increase Reserve - Teachers/IS	-	-	-	32,391,116	-	32,391,116	32,391,116	-	32,391,116
N/A	Noncertified Personnel - \$13/hr	-	-	-	31,000,000	-	31,000,000	31,000,000	-	31,000,000
N/A	Small County Recruitment Bonus	-	-	-	1,000,000	-	1,000,000	1,000,000	-	1,000,000
N/A	State Health Plan - School District Pers.	-	-	-	182,435,008	-	182,435,008	182,435,008	-	182,435,008
N/A	Comp. Increase Reserve - Asst. Prin.	-	-	-	883,909	-	883,909	883,909	-	883,909
N/A	State Ret. Contributions - DPI	-	-	-	594,567	-	594,567	594,567	-	594,567
N/A	State Health Plan - DPI	-	-	-	847,016	-	847,016	847,016	-	847,016
<b>Technical Adjustments</b>										
N/A	Average Daily Membership Adjustments	-	-	-	3,568,493	-	3,568,493	3,568,493	-	3,568,493
N/A	Average Salary Adjustment	-	-	-	62,076,002	-	62,076,002	62,076,002	-	62,076,002
N/A	K-12 ADM Contingency Reserve	-	-	-	-	-	-	-	-	-
N/A	Students with Disabilities Reserve	-	-	-	-	-	-	-	-	-
<b>Total</b>		<b>\$12,182,234,990</b>	<b>\$2,165,914,580</b>	<b>\$10,016,320,410</b>	<b>\$492,681,823</b>	<b>\$31,608,823</b>	<b>\$461,073,000</b>	<b>\$12,674,916,813</b>	<b>\$2,197,523,403</b>	<b>\$10,477,393,410</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2021-22**  
**2021 Legislative Session**

<b>Public Instruction</b>					
<b>Budget Code 13510</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1000	DPI - Executive and Admin. Functions	52.420	3.000	-	55.420
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	3.000	-	78.000
1330	DPI - Student and School Support Services	74.200	-	-	74.200
1400	DPI - Office of Early Learning	23.120	-	-	23.120
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
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	-	-	-	-
<b>Total FTE</b>		<b>1,063.587</b>	<b>12.000</b>	<b>-</b>	<b>1,075.587</b>

**Summary of General Fund Total Requirements FTE**  
**Fiscal Year 2022-23**  
**2021 Legislative Session**

<b>Public Instruction</b>					
<b>Budget Code 13510</b>		<b><u>Base</u></b>	<b><u>Legislative Changes</u></b>		<b><u>Revised</u></b>
<b>Fund Code</b>	<b>Fund Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
1000	DPI - Executive and Admin. Functions	52.420	3.000	-	55.420
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	3.000	-	78.000
1330	DPI - Student and School Support Services	74.200	-	-	74.200
1400	DPI - Office of Early Learning	23.120	-	-	23.120
1410	NC Center for the Advanc. of Teaching	44.250	-	-	44.250
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	-	-	-	-
<b>Total FTE</b>		<b>1,063.587</b>	<b>12.000</b>	<b>-</b>	<b>1,075.587</b>

# Senate 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	\$ 10,016,320,410	\$ 10,016,320,410
FTE	1,063.587	1,063.587

## Legislative Changes

### Reserve for Salaries and Benefits

<b>40 Comp. Increase Reserve - Teachers/IS</b>	Requirements	\$ 16,195,558R	\$ 32,391,116R
Increases all steps of the base teacher salary schedule by 0.25% in each year of the biennium. Including step increases, the average increase in each year of the biennium is approximately 1.5%.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 16,195,558	\$ 32,391,116
	FTE	-	-
<b>41 Noncertified Personnel - \$13/hr</b>	Requirements	\$ 31,000,000R	\$ 31,000,000R
Provides funding to implement a \$13/hour minimum wage for State-funded local employees.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 31,000,000	\$ 31,000,000
	FTE	-	-
<b>42 Comp. Increase Reserve - Noncert. Pers.</b>	Requirements	\$ 15,500,000R	\$ 37,022,066R
Provides funding for a salary increase that is the greater of 1.5% or an increase to \$13/hr in FY 2021-22 and a 1.5% across-the-board increase in FY 2022-23.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,500,000	\$ 37,022,066
	FTE	-	-
<b>43 Comp. Increase Reserve - Principals</b>	Requirements	\$ 3,841,000R	\$ 7,682,000R
Provides funding to raise all levels of the principal salary schedule by 1.5% in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 3,841,000	\$ 7,682,000
	FTE	-	-
<b>44 Comp. Increase Reserve - Asst. Prin.</b>	Requirements	\$ 441,954R	\$ 883,909R
Provides funding for pay increases associated with adjustments to the teacher salary schedule. Assistant principal pay remains tied to the base teacher salary schedule plus 19%.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 441,954	\$ 883,909
	FTE	-	-
<b>45 Comp. Increase Reserve - Central Office</b>	Requirements	\$ 1,830,345R	\$ 3,660,690R
Provides funding for an across-the-board salary increase of 1.5% effective July 1, 2021, and an additional across-the-board salary increase of 1.5% effective July 1, 2022.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,830,345	\$ 3,660,690
	FTE	-	-
<b>46 Small County Recruitment Bonus</b>	Requirements	\$ 1,000,000R	\$ 1,000,000R
Provides a bonus of up to \$2,000 to match local funds on a 1:1 basis to recruit teachers and instructional support personnel to LEAs receiving funding from the Small County allotment.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ 1,000,000
	FTE	-	-
<b>47 Comp. Increase Reserve - DPI</b>	Requirements	\$ 889,120R	\$ 1,778,239R
Provides funding for a salary increase of 1.5% effective July 1, 2021, and an additional salary increase of 1.5% effective July 1, 2022. Also provides funding for state agency teachers paid according to the teacher salary schedule.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 889,120	\$ 1,778,239
	FTE	-	-
<b>48 State Ret. Contrib. - School District Pers.</b>	Requirements	\$ 39,400,223R	\$ 89,485,249R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 39,400,223	\$ 89,485,249
	FTE	-	-

# Senate Report on the Base, Capital and Expansion Budget

## 49 State Ret. Contributions - DPI

Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 261,787R	\$ 594,567R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 261,787	\$ 594,567
FTE	-	-

## 50 State Health Plan - School District Pers.

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.

Requirements	\$ 112,076,114R	\$ 182,435,008R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 112,076,114	\$ 182,435,008
FTE	-	-

## 51 State Health Plan - DPI

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.

Requirements	\$ 520,351R	\$ 847,016R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 520,351	\$ 847,016
FTE	-	-

## State Fiscal Recovery Fund Fund Code: xxxx

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

## 52 State Fiscal Recovery Fund - Premium Pay Bonuses - Public Schools Fund Code: xxxx

Provides a \$1,000 bonus for full-time State employees and local education employees, regardless of funding source. Also provides an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility.

Requirements	\$ 301,258,568NR	\$ -
Less: Receipts	\$ 301,258,568NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## 53 State Fiscal Recovery Fund - Premium Pay Bonuses Fund Code: xxxx

Provides a \$1,000 bonus for full-time State employees and local education employees, regardless of funding source. Also provides an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility.

Requirements	\$ 1,580,095NR	\$ -
Less: Receipts	\$ 1,580,095NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

## State Fiscal Recovery Fund Revised Budget

Requirements	\$ 302,838,663	\$ -
Less: Receipts	\$ 302,838,663	\$ -
Net Appropriation	\$ 0	\$ -
FTE	-	-

## Technical Adjustments

### 54 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	-	-



# Senate Report on the Base, Capital and Expansion Budget

## 55 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).

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 3,568,493R	\$ 3,568,493R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,568,493	\$ 3,568,493
FTE	-	-

## 56 Students with Disabilities Reserve

Provides additional one-time funds to the Department of Public Instruction (DPI) to establish the Students with Disabilities Reserve for the FY 2021-22 school year. The reserve is to be used in cases where the enrollment of students with disabilities exceeds the original anticipated enrollment of students with disabilities.

Requirements	\$ 40,000,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 40,000,000	\$ -
FTE	-	-

## 57 K-12 ADM Contingency Reserve

Provides additional one-time funds to the ADM reserve for the FY 2021-22 school year. The ADM reserve is to be used in cases where ADM exceeds the original anticipated ADM used for allotments to the local education agencies. The revised net appropriation for the ADM contingency reserve is \$25.0 million.

Requirements	\$ 22,200,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 22,200,000	\$ -
FTE	-	-

## State Public School Fund

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

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

## 58 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	-	-

## 59 Instructional Support - School Psychologists

**Fund Code: 1800**

Reduces the funding for the Instructional Support Allotment to reflect the transfer of 362 school psychologist positions to a new School Psychologist Allotment. The revised total requirements for this allotment, including ADM adjustments, are \$545.0 million in each year of the biennium.

Requirements	\$ (31,010,969)R	\$ (31,010,969)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (31,010,969)	\$ (31,010,969)
FTE	-	-

## 60 School Psychologist Allotment

**Fund Code: 1800**

Reflects the transfer of 362 school psychologist positions from the Instructional Support Allotment and provides funding sufficient to hire an additional 115 school psychologist positions. The revised net appropriation for this new allotment is \$40.9 million in each year of the biennium.

Requirements	\$ 40,862,520R	\$ 40,862,520R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 40,862,520	\$ 40,862,520
FTE	-	-

## 61 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	\$ 3,000,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,000,000	\$ -
FTE	-	-

# Senate Report on the Base, Capital and Expansion Budget

## 62 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 1,880,000R	\$ 1,880,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 1,880,000	\$ 1,880,000
FTE	-	-

## State Public School Fund Revised Budget

Requirements	\$ 11,975,478,950	\$ 11,972,478,950
Less: Receipts	\$ 2,104,380,165	\$ 2,105,988,988
Net Appropriation	\$ 9,871,098,785	\$ 9,866,489,962
FTE	1.000	1.000

## 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

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

## 63 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)).

Requirements	\$ (934,011)R	\$ (934,011)R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ (934,011)	\$ (934,011)
FTE	-	-

## 64 School Safety Grants Program Fund Code: 1000

Provides funds for competitive grants to support students in crisis, school safety training, and safety equipment in schools.

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

## 65 Early Grade Literacy Fund Code: 1400

Provides funds for DPI to carry out the activities of S.L. 2021-8, the Excellent Public Schools Act of 2021, including literacy interventions.

Requirements	\$ 6,000,000NR	\$ 6,000,000NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 6,000,000	\$ 6,000,000
FTE	-	-

## 66 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 \$6.1 million in FY 2021-22 and \$1.1 million in FY 2022-23.

Requirements	\$ 750,000R 5,000,000NR	\$ 750,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 5,750,000	\$ 750,000
FTE	5.000	5.000

## 67 Subscription Rate Increase Fund Code: 1500

Funds the net increase in Department of IT (DIT) subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.

Requirements	\$ 876,883R	\$ 876,883R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 876,883	\$ 876,883
FTE	-	-

## 68 Career and Technical Education (CTE) Data Collection and Assessment Fund Code: 1600

Provides funding to support NC CTE Admin, the CTE test administration management system that supports access, scheduling, and online reporting for public schools and staff.

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

# Senate Report on the Base, Capital and Expansion Budget

## 69 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 800,000R	\$ 800,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 800,000	\$ 800,000
FTE	-	-

## 70 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.

Requirements	\$ 593,597R	\$ 593,597R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 593,597	\$ 593,597
FTE	-	-

## 71 Financial and Business Services Personnel Fund Code: 1300

Provides funding for 3 additional positions in the Financial and Business Services Division of DPI: a Budget Analyst II, a Teacher Allotment Consultant, and a Finance and Business Compliance Analyst II, and associated operating costs.

Requirements	\$ 330,000R	\$ 330,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 330,000	\$ 330,000
FTE	3.000	3.000

## 72 Internal Auditors Fund Code: 1000

Provides funding for 3 additional Auditor II positions and associated operating costs at DPI.

Requirements	\$ 300,000R	\$ 300,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 300,000	\$ 300,000
FTE	3.000	3.000

## 73 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.

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

## 74 Innovative School District Administration Fund Code: 1600

Provides additional funds for administration of the Innovative School District. The revised net appropriation is \$476,545 in each year of the biennium.

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

## 75 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	\$ 149,386,696	\$ 144,386,696
Less: Receipts	\$ 73,408,157	\$ 73,408,157
Net Appropriation	\$ 75,978,539	\$ 70,978,539
FTE	716.977	716.977

## 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

## 76 No direct change

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

# Senate Report on the Base, Capital and Expansion Budget

## North Carolina Center for the Advancement of Teaching Revised Budget

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
Requirements	\$	4,094,079	\$	4,094,079
Less: Receipts	\$	200	\$	200
Net Appropriation	\$	<b>4,093,879</b>	\$	<b>4,093,879</b>
FTE		44.250		44.250

## 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	\$	<b>24,769,759</b>	\$	<b>24,769,759</b>
FTE		312.360		312.360

## 77 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	\$	<b>24,769,759</b>	\$	<b>24,769,759</b>
FTE		312.360		312.360

## Reserves and Transfers Fund Code: 1900

Requirements	\$	57,807,127	\$	57,807,127
Less: Receipts	\$	17,580,625	\$	17,580,625
Net Appropriation	\$	<b>40,226,502</b>	\$	<b>40,226,502</b>
FTE		-		-

## 78 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	\$	338,419,171NR	\$	-
Less: Receipts	\$	338,419,171NR	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 79 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	\$	<b>(450,552)</b>	\$	<b>(450,552)</b>
FTE		-		-

## 80 Teacher Assistants (TAs) to Teachers Fund Code: 1900

Reduces recurring funding for the TAs to Teachers program and increases nonrecurring funding by the same amount. The program provides tuition expenses for TAs enrolled in coursework to earn a teaching license. The revised net appropriation for this program remains \$875,815 in each year of the biennium.

Requirements	\$	(575,000)R 575,000NR	\$	(575,000)R 575,000NR
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	-	\$	-
FTE		-		-

## 81 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 five 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	\$	<b>4,600,000</b>	\$	<b>4,600,000</b>
FTE		-		-

**Senate Report on the Base, Capital and Expansion Budget**
**82 Advanced Teaching Roles  
Fund Code: 1900**

Provides additional funding to expand the Advanced Teaching Roles Program as established in G.S. 115C-311. The revised net appropriation for Advanced Teaching Roles is \$3.5 million in each year of the biennium.

	<b>FY 2021-22</b>	<b>FY 2022-23</b>
Requirements	\$ 2,040,000R	\$ 2,040,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 2,040,000	\$ 2,040,000
FTE	-	-

**83 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	-	-

**84 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 LEA meeting certain criteria additional budgetary and policy flexibility.

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

**85 NCMAKids Program  
Fund Code: 1900**

Transfers funds to the North Carolina Museum of Art (NCMA) (14800-1320) to create NCMAKids, a program designed to provide digital learning experiences and activities related to works of art.

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

**86 Feminine Hygiene Products  
Fund Code: 1900**

Provides funding for grants to schools for feminine hygiene products for students.

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

**87 TeachNC Administrator and Recruitment Coordinator  
Fund Code: 1900**

Provides funding for an Education Program Consultant I position and associated operating costs to administer TeachNC, the online platform to recruit teacher candidates and teachers, as well as to manage statewide recruitment efforts.

Requirements	\$ 100,000R	\$ 100,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 100,000	\$ 100,000
FTE	1.000	1.000

**Reserves and Transfers Revised Budget**

Requirements	\$ 403,315,746	\$ 64,346,575
Less: Receipts	\$ 354,595,796	\$ 17,580,625
Net Appropriation	\$ 48,719,950	\$ 46,765,950
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	-	-

**88 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	-	-

**Senate Report on the Base, Capital and Expansion Budget**

**89 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ 500,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 500,000	\$ -
FTE	-	-

**90 Masonboro Island Explorer**  
**Fund Code: 1901**

Provides a directed grant to Masonboro.org to expand its Masonboro Island Explorer Program. This program provides students with science-based learning opportunities on Masonboro Island.

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

**Pass-through Grants Revised Budget**

Requirements	\$ 11,433,966	\$ 9,870,966
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 11,433,966	\$ 9,870,966
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 1,040,429,249	\$ 492,681,823
Less: Receipts	\$ 669,853,834	\$ 31,608,823
Net Appropriation	\$ 370,575,415	\$ 461,073,000
FTE	12.000	12.000

Recurring	\$ 279,963,415	\$ 444,178,000
Nonrecurring	\$ 90,612,000	\$ 16,895,000
Net Appropriation	\$ 370,575,415	\$ 461,073,000
FTE	12.000	12.000

**Revised Budget**

Revised Requirements	\$ 13,222,664,239	\$ 12,674,916,813
Revised Receipts	\$ 2,835,768,414	\$ 2,197,523,403
Revised Net Appropriation	\$ 10,386,895,825	\$ 10,477,393,410
Revised FTE	1,075.587	1,075.587

# Senate Report on the Base, Capital and Expansion Budget

## 22515-Public Instruction - IT Projects

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<b><u>Recommended Base Budget</u></b>		
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

<b>91 School Business System Modernization</b>	Requirements	\$ 48,748,522NR	\$ 37,850,910NR
<b>Fund Code: 2531</b>	Less: Receipts	\$ -	\$ -
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	\$ 48,748,522	\$ 37,850,910
	FTE	-	-

#### Total Legislative Changes

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

#### Revised Budget

Revised Requirements	\$ 49,815,413	\$ 38,917,801
Revised Receipts	\$ -	\$ -
Revised Net Appropriation from (Increase to) Fund Balance	\$ 49,815,413	\$ 38,917,801
Revised FTE	8.000	8.000

#### Fund Balance Availability Statement

Estimated Beginning Fund Balance	(13,465,721)	(63,281,134)
Less: Net Appropriation from (Increase to) Fund Balance	\$ 49,815,413	\$ 38,917,801
Estimated Year-End Fund Balance	\$ (63,281,134)	\$ (102,198,935)

Senate 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>
<b><u>Recommended Base Budget</u></b>		
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	-	-

**Legislative Changes**

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

92 Needs-Based Public School Capital Building Fund	Requirements	\$ 82,552,612R	\$ 101,752,612R
Fund Code: 2912	Less: Receipts	\$ 82,552,612R	\$ 101,752,612R
Provides additional funding to the Fund to increase grant awards to counties for new school construction.	Net Change	\$ -	\$ -
	FTE	-	-

**Total Legislative Changes**

Requirements	\$ 82,552,612	\$ 101,752,612
Less: Receipts	\$ 82,552,612	\$ 101,752,612
Net Change	\$ -	\$ -
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 257,585,440	\$ 276,785,440
Revised Receipts	\$ 259,525,085	\$ 278,725,085
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)	\$ (1,939,645)
Revised FTE	-	-

**Fund Balance Availability Statement**

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



Senate Report on the Base, Capital and Expansion Budget

**73510-Public Instruction - Internal Service**

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
<b><u>Recommended Base Budget</u></b>		
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**

<b>93 State Textbook Fund</b>	Requirements	\$ (66,438)R	\$ (66,438)R
<b>Fund Code: 7104</b>	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	-	-
<b>94 School Bus Replacement Fund</b>	Requirements	\$ (20,378,086)R	\$ (20,378,086)R
<b>Fund Code: 7200</b>	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>
<b>Base Budget</b>		
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
<b>Legislative Changes</b>		
Requirements	\$484,447,012	\$392,143,386
Receipts	\$150,207,624	\$46,165,000
Net Appropriation	\$334,239,388	\$345,978,386
<b>Revised Budget</b>		
Requirements	\$5,622,932,071	\$5,540,744,917
Receipts	\$2,125,286,032	\$2,021,243,408
Net Appropriation	\$3,497,646,039	\$3,519,501,509

## General Fund FTE

<b>Base Budget</b>	35,522.314	35,522.314
<b>Legislative Changes</b>	6.000	6.000
<b>Revised Budget</b>	35,528.314	35,528.314

**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	-	-	-	44,570,092	46,899	44,523,193
16011	UNC BOG - Institutional Programs	40,623,790	-	40,623,790	280,817,291	94,277,624	186,539,667	321,441,081	94,277,624	227,163,457
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	36,532,170	25,500,000	11,032,170	200,532,646	79,531,975	121,000,671
16015	UNC BOG - Aid to Private Institutions	201,349,756	-	201,349,756	84,900,000	-	84,900,000	286,249,756	-	286,249,756
16020	UNC at Chapel Hill - Academic Affairs	648,084,858	365,711,754	282,373,104	46,930,000	30,330,000	16,600,000	695,014,858	396,041,754	298,973,104
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	12,150,000	(133,334)	12,283,334	876,437,918	436,172,095	440,265,823
16031	NC State University - Ag. Research	73,189,643	17,662,615	55,527,028	-	-	-	73,189,643	17,662,615	55,527,028
16032	NC State University - Coop. Extension	59,619,549	18,144,142	41,475,407	500,000	500,000	-	60,119,549	18,644,142	41,475,407
16040	UNC at Greensboro	289,992,935	108,204,808	181,788,127	-	-	-	289,992,935	108,204,808	181,788,127
16050	UNC at Charlotte	425,327,003	165,165,330	260,161,673	-	-	-	425,327,003	165,165,330	260,161,673
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	2,300,000	-	2,300,000	94,319,394	13,133,406	81,185,988
16070	NC A&T University	183,014,245	87,797,776	95,216,469	6,500,000	(133,333)	6,633,333	189,514,245	87,664,443	101,849,802
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	-	(133,333)	133,333	267,783,708	117,742,367	150,041,341
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	475,127	-	475,127	139,502,618	51,836,529	87,666,089
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	3,942,424	-	3,942,424	32,650,455	2,283,359	30,367,096
<b>Total</b>		<b>\$5,138,485,059</b>	<b>\$1,975,078,408</b>	<b>\$3,163,406,651</b>	<b>\$484,447,012</b>	<b>\$150,207,624</b>	<b>334,239,388</b>	<b>\$5,622,932,071</b>	<b>\$2,125,286,032</b>	<b>\$3,497,646,039</b>

**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	-	-	-	44,570,092	46,899	44,523,193
16011	UNC BOG - Institutional Programs	40,623,790	-	40,623,790	264,056,670	-	264,056,670	304,680,460	-	304,680,460
16012	UNC BOG - Related Educational Programs	164,000,476	54,031,975	109,968,501	55,182,170	46,235,000	8,947,170	219,182,646	100,266,975	118,915,671
16015	UNC BOG - Aid to Private Institutions	211,349,756	-	211,349,756	31,100,000	-	31,100,000	242,449,756	-	242,449,756
16020	UNC at Chapel Hill - Academic Affairs	648,084,858	365,711,754	282,373,104	1,180,000	330,000	850,000	649,264,858	366,041,754	283,223,104
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	864,349,068	436,305,429	428,043,639	10,000,000	(133,334)	10,133,334	874,349,068	436,172,095	438,176,973
16031	NC State University - Ag. Research	73,189,643	17,662,615	55,527,028	-	-	-	73,189,643	17,662,615	55,527,028
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	-	-	-	289,992,935	108,204,808	181,788,127
16050	UNC at Charlotte	425,327,003	165,165,330	260,161,673	-	-	-	425,327,003	165,165,330	260,161,673
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	3,600,000	-	3,600,000	95,619,394	13,133,406	82,485,988
16070	NC A&T University	183,029,849	87,797,776	95,232,073	10,500,000	(133,333)	10,633,333	193,529,849	87,664,443	105,865,406
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	346,500	-	346,500	139,373,991	51,836,529	87,537,462
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
<b>Total</b>		<b>\$5,148,601,531</b>	<b>\$1,975,078,408</b>	<b>\$3,173,523,123</b>	<b>\$392,143,386</b>	<b>\$46,165,000</b>	<b>\$345,978,386</b>	<b>\$5,540,744,917</b>	<b>\$2,021,243,408</b>	<b>\$3,519,501,509</b>

**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	-	6.000	-	6.000
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	-	-	628.450
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
<b>Total FTE</b>		<b>35,522.314</b>	<b>6.000</b>	<b>-</b>	<b>35,528.314</b>

**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>
<b>Bdgt Code</b>	<b>Budget Name</b>	<b>Total Requirements</b>	<b>Net Appropriation</b>	<b>Receipts</b>	<b>Total Requirements</b>
16010	UNC Board of Governors	263.000	-	-	263.000
16011	UNC BOG - Institutional Programs	-	-	-	-
16012	UNC BOG - Related Educational Programs	-	6.000	-	6.000
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	-	-	628.450
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
<b>Total FTE</b>		<b>35,522.314</b>	<b>6.000</b>	<b>-</b>	<b>35,528.314</b>

Senate 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**

95 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	\$ 44,570,092	\$ 44,570,092
Revised Receipts	\$ 46,899	\$ 46,899
Revised Net Appropriation	\$ 44,523,193	\$ 44,523,193
Revised FTE	263.000	263.000

# Senate 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	\$ 40,623,790	\$ 40,623,790
FTE	-	-

## Legislative Changes

### Reserve for Salaries and Benefits

<b>96 Compensation Increase Reserve</b>	Requirements	\$ 47,182,236R	\$ 94,364,472R
Provides funding for an across-the-board salary increase of 1.5% effective July 1, 2021, and an additional across-the-board salary increase of 1.5% effective July 1, 2022.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 47,182,236	\$ 94,364,472
	FTE	-	-
<b>97 State Retirement Contributions - TSERS Members</b>	Requirements	\$ 7,329,780R	\$ 16,647,297R
Increases the State's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund to fund the actuarially determined contribution and retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 7,329,780	\$ 16,647,297
	FTE	-	-
<b>98 State Retirement Contributions - ORP Members</b>	Requirements	\$ (4,691,022)R	\$ 380,353R
Adjusts the State's contribution for members of the Optional Retirement Program (ORP) supported by the General Fund to fund retiree medical premiums.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (4,691,022)	\$ 380,353
	FTE	-	-
<b>99 State Health Plan</b>	Requirements	\$ 24,283,523R	\$ 39,528,180R
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 24,283,523	\$ 39,528,180
	FTE	-	-

### State Fiscal Recovery Fund Fund Code: xxxx

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

### 100 State Fiscal Recovery Fund - Premium Pay Bonuses Fund Code: xxxx

Provides a \$1,000 bonus for full-time State employees and local education employees, regardless of funding source. Also provides an additional \$500 bonus to employees in at least one of the following employee groups: 1) Employees with an annual salary of less than \$75,000, 2) Law enforcement officers, 3) Employees in the Department of Public Safety, Division of Adult Correction and Juvenile Justice, with job duties requiring frequent in-person contact, or 4) Employees of the Department of Health and Human Services in a position at a 24-hour residential or treatment facility.

Requirements	\$ 92,277,624NR	\$ -
Less: Receipts	\$ 92,277,624NR	\$ -
Net Appropriation	\$ -	\$ -
FTE	-	-

### 101 Ultraviolet-C Sterilization Units Fund Code: xxxx

Allocates funds to the UNC Board of Governors to purchase ultraviolet-C sterilization units to disinfect surfaces to prevent the spread of pathogens.

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



# Senate Report on the Base, Capital and Expansion Budget

## State Fiscal Recovery Fund Revised Budget

	<u>FY 2021-22</u>		<u>FY 2022-23</u>	
Requirements	\$	94,277,624	\$	-
Less: Receipts	\$	94,277,624	\$	-
Net Appropriation	\$	0	\$	-
FTE		-		-

### 102 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.

Requirements	\$	66,960,514R	\$	66,960,514R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	66,960,514	\$	66,960,514
FTE		-		-

### 103 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.

Requirements	\$	26,047,751R 2,804,782NR	\$	26,047,751R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	28,852,533	\$	26,047,751
FTE		-		-

### 104 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.

Requirements	\$	15,000,000R	\$	20,000,000R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	15,000,000	\$	20,000,000
FTE		-		-

### 105 Education Facility Planning Funds for UNC Wilmington

Provides funds to the UNC Board of Governors to be held in reserve and provided to the University of North Carolina at Wilmington for a new education facility at Isaac Bear Early College High School upon signing a memorandum of agreement with New Hanover County Schools.

Requirements	\$	994,000NR	\$	-
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	994,000	\$	-
FTE		-		-

### 106 Report on Implementation of Science of Reading by Educator Preparation Programs

Provides funds to the UNC Board of Governors to contract for a report on the progress among educator preparation programs on the implementation of required changes related to the Science of Reading.

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

### 107 Subscription Rate Increase

Provides funds for the increase in Department of Information Technology (DIT) subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.

Requirements	\$	128,103R	\$	128,103R
Less: Receipts	\$	-	\$	-
Net Appropriation	\$	128,103	\$	128,103
FTE		-		-

<b><u>Total Legislative Changes</u></b>				
	Requirements	\$	280,817,291	\$ 264,056,670
	Less: Receipts	\$	94,277,624	\$ -
	Net Appropriation	\$	186,539,667	\$ 264,056,670
	FTE		-	-
	Recurring	\$	182,240,885	\$ 264,056,670
	Nonrecurring	\$	4,298,782	\$ -
	Net Appropriation	\$	186,539,667	\$ 264,056,670
	FTE		-	-
<b><u>Revised Budget</u></b>				
Revised Requirements		\$	321,441,081	\$ 304,680,460
Revised Receipts		\$	94,277,624	\$ -
Revised Net Appropriation		\$	227,163,457	\$ 304,680,460
Revised FTE			-	-

Senate 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**

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

<b>108 Longleaf Commitment Grants</b>	Requirements	\$ 25,500,000NR	\$ -
<b>Fund Code: xxxx</b>	Less: Receipts	\$ 25,500,000NR	\$ -
Allocates funds to SEAA to administer the Longleaf Commitment Program, which awards grants to eligible students graduating from high school at the end of the FY 2021-22 school year to cover tuition and fees at a community college for up to two years.	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>State Fiscal Recovery Fund Revised Budget</b>	Requirements	\$ 25,500,000	\$ -
	Less: Receipts	\$ 25,500,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

<b>109 National Guard Tuition Assistance Program</b>	Requirements	\$ (2,112,815)R	\$ (2,112,815)R
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.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ (2,112,815)	\$ (2,112,815)
	FTE	-	-

<b>110 The University of North Carolina Need-Based Financial Aid Program Expansion</b>	Requirements	\$ 6,296,525R	\$ 6,296,525R
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 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.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 6,296,525	\$ 6,296,525
	FTE	-	-

<b>111 The University of North Carolina Need-Based Financial Aid Program Consolidation</b>	Requirements	\$ -	\$ (125,930,498)R
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.	Less: Receipts	\$ -	\$ (48,031,975)R
	Net Appropriation	\$ -	\$ (77,898,523)
	FTE	-	-

**Senate Report on the Base, Capital and Expansion Budget**
**112 North Carolina Need-Based Scholarship Program for Public Colleges and Universities**

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 \$179.9 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.

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
Requirements	\$ -	\$ 172,330,498R
Less: Receipts	\$ -	\$ 94,266,975R
Net Appropriation	\$ -	\$ 78,063,523
FTE	-	-

**113 North Carolina School of Science and Mathematics Tuition Grants**

Provides funds for a four-year scholarship to students graduating from the North Carolina School of Science and Mathematics (NCSSM) who enroll full-time at a constituent UNC 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, \$1,242,820 is made available for freshman year awards for the NCSSM class of 2021 and \$2,485,640 is allocated to the reserve. The revised net appropriation to the reserve in FY 2022-23 is \$3,728,460.

Requirements	\$ 1,619,637R	\$ 3,728,460R
	2,108,823NR	
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,728,460	\$ 3,728,460
FTE	-	-

**114 Financial Aid Public Awareness Campaign**

Provides funds to SEAA to raise awareness of changes to the scholarship programs for students attending public colleges and universities.

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

**115 SEAA Upfit and Moving Costs**

Provides funds to SEAA for relocation expenses.

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

**116 Free Application for Federal Student Aid Outreach**

Provides funds to SEAA for 5 positions and associated operating costs to improve outreach to students, families, and schools to promote the Free Application for Federal Student Aid (FAFSA) completion.

Requirements	\$ 745,000R	\$ 745,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 745,000	\$ 745,000
FTE	5.000	5.000

**117 SEAA Data Analytics**

Provides funds to SEAA for 1 position to collect and analyze data related to State grants and other programs.

Requirements	\$ 125,000R	\$ 125,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 125,000	\$ 125,000
FTE	1.000	1.000

<b><u>Total Legislative Changes</u></b>				
	Requirements	\$	36,532,170	\$ 55,182,170
	Less: Receipts	\$	25,500,000	\$ 46,235,000
	Net Appropriation	\$	11,032,170	\$ 8,947,170
	FTE		6.000	6.000
	Recurring	\$	6,673,347	\$ 8,947,170
	Nonrecurring	\$	4,358,823	\$ -
	Net Appropriation	\$	11,032,170	\$ 8,947,170
	FTE		6.000	6.000
<b><u>Revised Budget</u></b>				
Revised Requirements		\$	200,532,646	\$ 219,182,646
Revised Receipts		\$	79,531,975	\$ 100,266,975
Revised Net Appropriation		\$	121,000,671	\$ 118,915,671
Revised FTE			6.000	6.000

# Senate 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

<b>118 Opportunity Scholarship Grant Reserve</b>	Requirements	\$ 61,800,000NR	\$ 15,000,000R
Provides funds in addition to the amount provided per G.S. 115C-562.8(b) to the Opportunity Scholarship Grant Fund Reserve. The revised net appropriation to the Opportunity Scholarship Grant Reserve is \$146.6 million in FY 2021-22 and \$109.8 million in FY 2022-23.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 61,800,000	\$ 15,000,000
	FTE	-	-
<b>119 Personal Education Savings Accounts Expansion</b>	Requirements	\$ 9,650,000R	\$ 9,650,000R
Provides additional funds to the Personal Education Savings Accounts (ESAs), which will be consolidated into the Personal Education Student Accounts for Children with Disabilities Program in the second year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 9,650,000	\$ 9,650,000
	FTE	-	-
<b>120 Special Education Scholarship for Children with Disabilities Expansion</b>	Requirements	\$ 5,950,000R	\$ 5,950,000R
Provides additional funds to the Special Education Scholarship for Children with Disabilities, which will be consolidated into the Personal Education Student Accounts for Children with Disabilities Program in the second year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 5,950,000	\$ 5,950,000
	FTE	-	-
<b>121 Special Education Scholarship for Children with Disabilities and ESA Consolidation</b>	Requirements	\$ -	\$ (16,043,166)R
Eliminates funds for the Special Education Scholarship for Children with Disabilities and for Personal Education Savings Accounts and instead consolidates these funds into the newly established North Carolina Personal Education Student Accounts for Children with Disabilities Program.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ (16,043,166)
	FTE	-	-
<b>122 Personal Education Student Accounts for Children with Disabilities Program</b>	Requirements	\$ -	\$ 16,043,166R
Consolidates the Special Education Scholarship for Children with Disabilities and Personal Education Savings Accounts and establishes the North Carolina Personal Education Student Accounts for Children with Disabilities Program. The revised net appropriation for the new program after expansion is \$31.6 million in FY 2022-23.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 16,043,166
	FTE	-	-
<b>123 Wake Forest Institute for Regenerative Medicine</b>	Requirements	\$ 7,000,000NR	\$ -
Provides funds to the Wake Forest Institute for Regenerative Medicine (WFIRM) to support WFIRM's "Body on a Chip" research project to accelerate the development of treatments to harmful chemical and biological agents.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 7,000,000	\$ -
	FTE	-	-
<b>124 Patriot Foundation</b>	Requirements	\$ 250,000NR	\$ 250,000NR
Provides funds for the Patriot Foundation for the North Carolina Patriot Star Family Scholarship Program. This program provides scholarships to eligible children and spouses of certain veterans and eligible children of certain currently-serving members of the Armed Forces to attend eligible postsecondary institutions. The revised net appropriation for this purpose is \$250,000 in each year of the biennium.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 250,000	\$ 250,000
	FTE	-	-

**Senate Report on the Base, Capital and Expansion Budget**

**125 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 to eligible children and spouses of certain veterans and eligible children of certain currently-serving members of the Armed Forces to attend eligible postsecondary institutions. The revised net appropriation for this purpose is \$250,000 in each year of the biennium.

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

**Total Legislative Changes**

Requirements	\$ 84,900,000	\$ 31,100,000
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 84,900,000	\$ 31,100,000
FTE	-	-

Recurring	\$ 15,600,000	\$ 30,600,000
Nonrecurring	\$ 69,300,000	\$ 500,000
Net Appropriation	\$ 84,900,000	\$ 31,100,000
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 286,249,756	\$ 242,449,756
Revised Receipts	\$ -	\$ -
Revised Net Appropriation	\$ 286,249,756	\$ 242,449,756
Revised FTE	-	-

# Senate 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

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

<b>126 COVID-19 Research Grants</b>	Requirements	\$ 30,000,000NR	\$ -
<b>Fund Code: xxxx</b>	Less: Receipts	\$ 30,000,000NR	\$ -
Allocates funds to the North Carolina Policy Collaboratory to award research grants to monitor, assess, and address the public health and economic impacts of the COVID-19 pandemic, including up to \$18 million to the Rapidly Emerging Antiviral Drug Development Initiative at the University of North Carolina at Chapel Hill.	Net Appropriation	\$ -	\$ -
	FTE	-	-

<b>State Fiscal Recovery Fund Revised Budget</b>	Requirements	\$ 30,000,000	\$ -
	Less: Receipts	\$ 30,000,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

<b>127 Water Safety Act</b>	Requirements	\$ 100,000R	\$ 100,000R
Provides funds to the North Carolina Policy Collaboratory to implement requirements of the 2021 Water Safety Act, including \$100,000 for the creation and operation of an online database of Aqueous Film-Forming Foams.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 15,100,000	\$ 100,000
	FTE	-	-

<b>128 Fisheries Study</b>	Requirements	\$ 1,000,000NR	\$ -
Provides funds to the North Carolina Policy Collaboratory for the study of coastal and marine fisheries.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 1,000,000	\$ -
	FTE	-	-

<b>129 Research Grants for Historically Minority-Serving Institutions</b>	Requirements	\$ 500,000NR	\$ 500,000NR
Provides funds to the North Carolina Policy Collaboratory to award competitive research grants to constituent institutions of the University of North Carolina identified as Historically Minority-Serving Institutions.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 500,000	\$ 500,000
	FTE	-	-

<b>130 Jordan and Falls Lake Study</b>	Requirements	\$ -	\$ (500,000)R
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.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ 250,000
	FTE	-	-



**Senate Report on the Base, Capital and Expansion Budget****131 FerryMon Water Monitoring**

Allocates funds from the Department of Environmental Quality (DEQ) to the North Carolina Policy Collaboratory for the continuation of a ferry-based water quality monitoring system.

	<b><u>FY 2021-22</u></b>	<b><u>FY 2022-23</u></b>
Requirements	\$ 170,000NR	\$ 170,000NR
Less: Receipts	\$ 170,000NR	\$ 170,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

**132 ModMon River Monitoring**

Allocates funds from DEQ to the North Carolina Policy Collaboratory for the continuation of a water quality modeling and monitoring program in the Neuse River and Neuse River estuary.

Requirements	\$ 160,000NR	\$ 160,000NR
Less: Receipts	\$ 160,000NR	\$ 160,000NR
Net Appropriation	\$ -	\$ -
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 46,930,000	\$ 1,180,000
Less: Receipts	\$ 30,330,000	\$ 330,000
Net Appropriation	\$ 16,600,000	\$ 850,000

FTE	-	-
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Recurring	\$ 100,000	\$ (400,000)
Nonrecurring	\$ 16,500,000	\$ 1,250,000
Net Appropriation	\$ 16,600,000	\$ 850,000

FTE	-	-
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**Revised Budget**

Revised Requirements	\$ 695,014,858	\$ 649,264,858
Revised Receipts	\$ 396,041,754	\$ 366,041,754
Revised Net Appropriation	\$ 298,973,104	\$ 283,223,104
Revised FTE	3,904.280	3,904.280

Senate 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**

**133 Western School of Medicine - Asheville**

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.

Requirements	\$ 4,600,000R	\$ 4,600,000R
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

Senate 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**

<b>134 Southern Regional Area Health Education Center</b>	Requirements	\$ 4,800,000R	\$ 4,800,000R
Provides funds to the Southern Regional Area Health Education Center (SR AHEC) to support additional residencies in the SR AHEC service areas.	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,800,000	\$ 4,800,000
	FTE	-	-

**Total Legislative Changes**

	Requirements	\$ 4,800,000	\$ 4,800,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 4,800,000	\$ 4,800,000
	FTE	-	-
	Recurring	\$ 4,800,000	\$ 4,800,000
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ 4,800,000	\$ 4,800,000
	FTE	-	-
<b>Revised Budget</b>			
Revised Requirements	\$ 54,748,874	\$ 54,748,874	
Revised Receipts	\$ -	\$ -	
Revised Net Appropriation	\$ 54,748,874	\$ 54,748,874	
Revised FTE	59.070	59.070	

Senate Report on the Base, Capital and Expansion Budget

**16030-NC State University - Academic Affairs**

<b><u>Recommended Base Budget</u></b>	<b><u>FY 2021-22</u></b>	<b><u>FY 2022-23</u></b>
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**

**135 NCSU College of Engineering**

Provides funds to North Carolina State University (NCSU) to support additional faculty and staff for an expansion of the College of Engineering.

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

**136 Innovation in Manufacturing Biopharmaceuticals**

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.

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

**137 Soldier to Agriculture Program**

Provides funds for the Soldier to Agriculture Program at NCSU's Agriculture Institute.

Requirements	\$ 150,000NR	\$ -
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 150,000	\$ -
FTE	-	-

**138 NC Clean Energy Technology Center**

Provides funds to offset the elimination of a transfer of funds from DEQ for the NC Clean Energy Technology Center at NCSU. The revised net appropriation for this program is \$133,334 in each year of the biennium.

Requirements	\$ (133,334)R	\$ (133,334)R
	133,334NR	133,334NR
Less: Receipts	\$ (133,334)R	\$ (133,334)R
Net Appropriation	\$ 133,334	\$ 133,334
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 12,150,000	\$ 10,000,000
Less: Receipts	\$ (133,334)	\$ (133,334)
Net Appropriation	\$ 12,283,334	\$ 10,133,334

FTE	-	-
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Recurring	\$ -	\$ -
Nonrecurring	\$ 12,283,334	\$ 10,133,334
Net Appropriation	\$ 12,283,334	\$ 10,133,334
FTE	-	-

**Revised Budget**

Revised Requirements	\$ 876,437,918	\$ 874,349,068
Revised Receipts	\$ 436,172,095	\$ 436,172,095
Revised Net Appropriation	\$ 440,265,823	\$ 438,176,973
Revised FTE	5,957.180	5,957.180

Senate 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**

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

<u>Total Legislative Changes</u>	Requirements	\$ -	\$ -
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-
	Recurring	\$ -	\$ -
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

<u>Revised Budget</u>			
Revised Requirements	\$	73,189,643	\$ 73,189,643
Revised Receipts	\$	17,662,615	\$ 17,662,615
Revised Net Appropriation	\$	55,527,028	\$ 55,527,028
Revised FTE		628.450	628.450

Senate 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	-	-

140 Tyrrell County 4-H Program Fund Code: xxxx Allocates funds to the Tyrrell County 4-H Program for economic assistance.	Requirements	\$ 500,000NR	\$ -
	Less: Receipts	\$ 500,000NR	\$ -
	Net Appropriation	\$ -	\$ -
	FTE	-	-

State Fiscal Recovery Fund Revised Budget	Requirements	\$ 500,000	\$ -
	Less: Receipts	\$ 500,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

<u>Total Legislative Changes</u>	Requirements	\$ 500,000	\$ -
	Less: Receipts	\$ 500,000	\$ -
	Net Appropriation	\$ 0	\$ -
	FTE	-	-

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

<u>Revised Budget</u>			
Revised Requirements	\$ 60,119,549	\$ 59,619,549	
Revised Receipts	\$ 18,644,142	\$ 18,144,142	
Revised Net Appropriation	\$ 41,475,407	\$ 41,475,407	
Revised FTE	610.280	610.280	

Senate 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**

141 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	\$ 289,992,935	\$ 289,992,935
Revised Receipts	\$ 108,204,808	\$ 108,204,808
Revised Net Appropriation	\$ 181,788,127	\$ 181,788,127
Revised FTE	2,381.892	2,381.892

Senate 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**

142 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	\$ 425,327,003	\$ 425,327,003
Revised Receipts	\$ 165,165,330	\$ 165,165,330
Revised Net Appropriation	\$ 260,161,673	\$ 260,161,673
Revised FTE	3,389.468	3,389.468



Senate 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**

143 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

Senate 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**

144 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

## Senate 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**

145 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

## Senate 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**

<b>146 ECU Residency Program</b>	Requirements	\$ 2,300,000R	\$ 3,600,000R
Provides funds to support the residency program at the Brody School of Medicine at East Carolina University (ECU).	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,300,000	\$ 3,600,000
	FTE	-	-

<b>Total Legislative Changes</b>	Requirements	\$ 2,300,000	\$ 3,600,000
	Less: Receipts	\$ -	\$ -
	Net Appropriation	\$ 2,300,000	\$ 3,600,000
	FTE	-	-
	Recurring	\$ 2,300,000	\$ 3,600,000
	Nonrecurring	\$ -	\$ -
	Net Appropriation	\$ 2,300,000	\$ 3,600,000
	FTE	-	-
<b>Revised Budget</b>			
Revised Requirements	\$ 94,319,394	\$ 95,619,394	
Revised Receipts	\$ 13,133,406	\$ 13,133,406	
Revised Net Appropriation	\$ 81,185,988	\$ 82,485,988	
Revised FTE	577.300	577.300	

# Senate 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

### 147 NC A&T Doctoral Programs

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.

Requirements	\$ 3,500,000R	\$ 7,500,000R
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,500,000	\$ 7,500,000
FTE	-	-

### 148 NC A&T Agriculture Research and Cooperative Extension

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

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

### 149 NC A&T Center for Energy Research and Technology

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 North Carolina A&T University. The revised net appropriation for this program is \$133,333 in each year of the biennium.

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

## Total Legislative Changes

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

## Revised Budget

Revised Requirements	\$ 189,514,245	\$ 193,529,849
Revised Receipts	\$ 87,664,443	\$ 87,664,443
Revised Net Appropriation	\$ 101,849,802	\$ 105,865,406
Revised FTE	1,691.230	1,691.230

Senate 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**

150 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

Senate 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**

**151 Appalachian Energy Center at ASU**

Provides funds to offset the elimination of a transfer of funds from DEQ for the Appalachian Energy Center at Appalachian State University (ASU). The revised net appropriation for this program is \$133,333 in each year of the biennium.

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

**Total Legislative Changes**

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

**Revised Budget**

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

Senate 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**

152 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



## Senate 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**

153 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

Senate 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**

154 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

Senate 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**

155 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

Senate 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**

**156 NCCU Campus Security Improvements**

Provides funds for additional campus security measures and improvements at North Carolina Central University (NCCU).

Requirements	\$ 475,127	NR	\$ 346,500	NR
Less: Receipts	\$ -		\$ -	
Net Appropriation	\$ 475,127		\$ 346,500	
FTE	-		-	

**Total Legislative Changes**

Requirements	\$ 475,127		\$ 346,500	
Less: Receipts	\$ -		\$ -	
Net Appropriation	\$ 475,127		\$ 346,500	
FTE	-		-	
Recurring	\$ -		\$ -	
Nonrecurring	\$ 475,127		\$ 346,500	
Net Appropriation	\$ 475,127		\$ 346,500	
FTE	-		-	

**Revised Budget**

Revised Requirements	\$ 139,502,618		\$ 139,373,991	
Revised Receipts	\$ 51,836,529		\$ 51,836,529	
Revised Net Appropriation	\$ 87,666,089		\$ 87,537,462	
Revised FTE	1,176.160		1,176.160	

Senate 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**

157 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	\$ 50,366,379	\$ 50,366,379
Revised Receipts	\$ 16,472,124	\$ 16,472,124
Revised Net Appropriation	\$ 33,894,255	\$ 33,894,255
Revised FTE	453.340	453.340

Senate 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**

**158 North Carolina School of Science and Math - Morganton**

Provides funds for faculty, staff, equipment, and supplies for the North Carolina School of Science and Math - Morganton campus, which is scheduled to open the summer of 2022.

Requirements	\$ 2,608,160R	\$ 6,430,634R
	1,334,264NR	347,412NR
Less: Receipts	\$ -	\$ -
Net Appropriation	\$ 3,942,424	\$ 6,778,046
FTE	-	-

**Total Legislative Changes**

Requirements	\$ 3,942,424	\$ 6,778,046
Less: Receipts	\$ -	\$ -
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	\$ 32,650,455	\$ 35,486,077
Revised Receipts	\$ 2,283,359	\$ 2,283,359
Revised Net Appropriation	\$ 30,367,096	\$ 33,202,718
Revised FTE	247.763	247.763