# The University of North Carolina System 2019-21 Budget Priorities

## FY 2019-20 vs. FY 2020-21

<table>
<thead>
<tr>
<th>Priority</th>
<th>FY 2019-20</th>
<th>FY 2020-21</th>
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</thead>
<tbody>
<tr>
<td>1. Summer Scholarships for Student Success*</td>
<td>10,000,000</td>
<td>12,000,000</td>
</tr>
<tr>
<td>2. Faculty Recruitment and Retention</td>
<td>10,000,000</td>
<td>15,000,000</td>
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<tr>
<td>3. Stronger Transfer Pathways with NCCCS*</td>
<td>4,450,000</td>
<td>4,450,000</td>
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<td></td>
<td>200,000</td>
<td>NR</td>
</tr>
<tr>
<td>4. Data Modernization Initiative</td>
<td>1,000,000</td>
<td>2,000,000</td>
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<tr>
<td></td>
<td>4,000,000</td>
<td>5,000,000</td>
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*Joint request with the North Carolina Community College System

## Other Targeted Priorities

- **Faculty and Staff Salary Adjustments**: 1,408,632 vs. 3,389,820
- **NCSSM Western Campus Operations**: 1,447,000 vs. 2,592,000
- **Doctoral Research Funding for N.C. A&T**: 1,000,000 vs. 1,000,000
- **Rural Residency Program at ECU**: 1,100,000 vs. 2,100,000
- **Innovation in Manufacturing Biopharmaceuticals at NC State**: 500,000 vs. 500,000

## Total Requested Operating Budget Increase

- **$37,131,560** vs. **$50,827,196**
- **1.28%** vs. **1.76%**

## Enrollment Changes

- **Enrollment Growth - Regular (move from projected to actual)**: 0 vs. 45,000,000
- **Enrollment Growth - Summer (based on actual 2018 enrollment)**: 43,578,223 vs. 43,578,223
- **NC Promise Buy Down**: 7,500,000 vs. 15,000,000

## Building Reserves

- **$5,716,728** vs. **$23,781,389**

## Total Requested Operating Budget Increase

- **$93,926,511** vs. **$178,186,808**
- **3.24%** vs. **6.16%**

## Other Legislative (Non-Operating Budget) Agenda Items:

- Significant increase to Repair & Renovations (R&R, dedicated to deferred maintenance)
- Targeted Renewal Projects (Capital Projects - WCU Steam Plant, others)
- Redirect unallocated enrollment growth appropriations (FY18-19 only) toward NC Promise growth reserve fund

## Deregulation Agenda Items:

- Carryforward (increase 2.5% threshold to 7.5% with increased portion dedicated to deferred maintenance)
- Restore institutional flexibility on salaries/positions

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Note: All items are recurring unless specified as nonrecurring.