



Raising Teacher Pay to Best in the Southeast

Invests \$210 million in FY 2019-20 and \$390 million in FY 2020-21 in teacher and administrator compensation to reach the highest average salary in the Southeast by 2023 and to pay principals based on experience and school size. Average pay for existing teachers increases by 9.1% over the biennium. Funds are also provided to restore Master’s Pay and eliminate the requirement to pay for a substitute when using personal days.

Safer Schools, Healthier Students

Provides \$40 million in flexible funds to allow districts to hire more nurses, counselors, psychologists, social workers, and School Resource Officers to support student mental health and school safety. Invests \$15 million to improve safety and security through building improvements and training at K-12 schools.

Recruiting and Keeping Good Teachers

Invests \$9 million to recruit, retain, and support North Carolina’s educator workforce, including expansion of the Teaching Fellows scholarship program, supporting beginning teachers and teachers pursuing National Board Certification, recruiting, retaining, and supporting teachers of color, expanding the Advanced Teaching Roles pilot, and expanding “Grow Your Own” programs. Provides over \$5 million for professional development for teachers and school leaders to improve student outcomes.

Giving Students the Tools to Learn

Provides \$29 million to increase the funding for textbooks, digital resources, instructional supplies, and enhanced digital learning opportunities that support personalized instruction for all public school students. Invests \$4.7 million to build out the Regional Support Model to support local school systems across the state.

Opportunities for Our Brightest Students

Expands opportunities for academically gifted students from under-represented populations, including low-income students, students of color, and English Language Learners.

Preparing North Carolinians for the Jobs of Today and Tomorrow

Creates the NC GROW (Getting Ready for Opportunities in the Workforce) Scholarship and Aid for Students Seeking Industry Credentials Program to cover community college tuition and selected fees for students enrolled in high-demand curriculum programs or non-credit, short-term workforce training programs that lead to industry credentials in fields with documented employer demand and competitive wages. Increases funding for short-term workforce training programs so that colleges can provide more flexible training and education opportunities for individuals.

Expanding Finish Line Grants

Assists university and community college students who are close to completing their training by providing completion grants of up to \$1,000 to cover unforeseen financial emergencies. Funds can be used to help students pay for car repairs, housing, medical needs, dependent care, or other emergency expenses that students may face through no fault of their own.

Helping Students Complete Their Degrees on Time

Invests \$25 million in the UNC system to improve graduation rates and reduce time-to-degree by providing state funding support for summer enrollments and an additional \$5 million to fund summer scholarships for students in the UNC and Community College systems. Establishes a \$2.6 million scholarship program to encourage students to complete an associate degree at a community college before transferring to a UNC institution, which improves four-year degree completion rates.

Mission

Our mission is to uphold the system of public education in North Carolina that guarantees every student an opportunity to receive a sound basic education to ensure that every public school student graduates ready for post-secondary education and work, prepared to be a globally engaged and productive citizen.

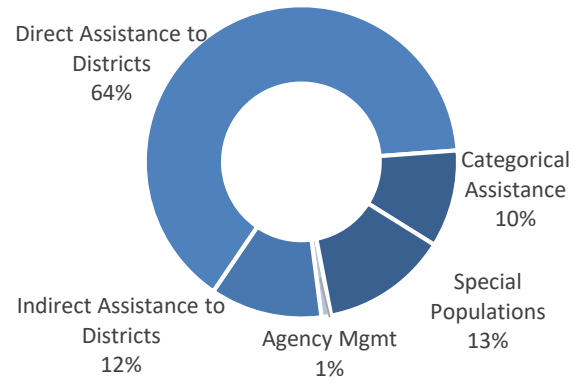
Goals

1. Every student in the NC Public School System graduates from high school prepared for work, further education, and citizenship.
2. Every student has a personalized education.
3. Every student, every day has excellent educators.
4. Every school district has up-to-date financial, business, and technology systems to serve its students, parents and educators.
5. Every student is healthy, safe, and responsible.
6. Ensure equity of educational opportunity for all students.

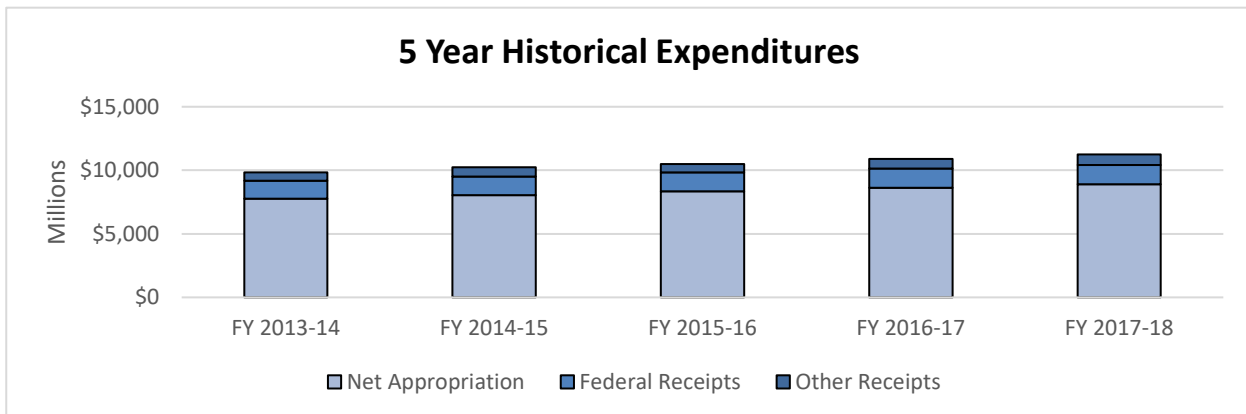
Agency Profile

- Implements the state’s public school laws, policies, and procedures governing public education for pre-kindergarten through 12th grade at the direction of the State Board of Education and the Superintendent of Public Instruction.
- Provides leadership and service to 115 local public school districts and 2,500+ traditional public schools, 180+ charters schools, the Innovative School District, lab and regional schools, and the three residential schools for students with hearing and visual impairments, serving more than 1.5 million Pre-K-12 students across the state.
- Administers state and federal funds totaling approximately \$11 billion and license and support the development of the 117,000 teachers and administrators that serve public schools.

FY 2018-19 Authorized Budget



5 Year Historical Expenditures



Charts include General Fund budget code only.

Department of Public Instruction (13510)

Year 1 FY 2019-20	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 11,766,939,802	\$ 479,775,052	\$ 88,005,088	\$ 567,780,140	\$ 12,334,719,942	4.8%
Receipts	\$ 2,180,566,432	\$ -	\$ -	\$ -	\$ 2,180,566,432	0.0%
Net Appropriation	\$ 9,586,373,370	\$ 479,775,052	\$ 88,005,088	\$ 567,780,140	\$ 10,154,153,510	5.9%
Positions (FTE)	1052.950	51.000	0.000	51.000	1103.950	4.8%

Year 2 FY 2020-21	Recommended Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 11,828,299,027	\$ 843,340,126	\$ -	\$ 843,340,126	\$ 12,671,639,153	7.1%
Receipts	\$ 2,180,566,432	\$ -	\$ -	\$ -	\$ 2,180,566,432	0.0%
Net Appropriation	\$ 9,647,732,595	\$ 843,340,126	\$ -	\$ 843,340,126	\$ 10,491,072,721	8.7%
Positions (FTE)	1052.950	51.000	0.000	51.000	1103.950	4.8%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes

1 Compensation Reserve - Teacher Schedule Changes

Restores a 30-year annual step schedule for educators; eliminates salary plateaus for experienced teachers, school psychologists, speech pathologists, and audiologists; and provides funds for a salary increase for individuals paid in accordance with the statewide teacher salary schedule as well as an experience-based step increase for educators earning a year of creditable service. Together, these increases provide an average increase for existing teachers of 9.1% and no educator receives less than a 3.0% salary increase in either year of the biennium. These increase reflect the first two years of a four-year plan to have the highest average salaries in the Southeast by the 2022-2023 school year. A corresponding special provision provides additional details on the changes to the teacher salary schedule. The revised net appropriation for teacher and instructional support compensation exceeds \$5.8 billion in FY 2019-20 and \$6.0 billion in FY 2020-21.

Req	\$ 197,935,000	\$ -	\$ 367,480,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 197,935,000	\$ -	\$ 367,480,000	\$ -
FTE	0.000	0.000	0.000	0.000

2 Compensation Reserve - Assistant Principal Schedule Changes

Provides funds for assistant principal salary to reflect increases to the teacher salary schedule. The revised net appropriation for assistant principal compensation is \$154.0 million in FY 2019-20 and \$159.6 million in FY 2020-21.

Req	\$ 5,625,000	\$ -	\$ 10,515,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 5,625,000	\$ -	\$ 10,515,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 Compensation Reserve - Principal Schedule Changes

Implements a new principal salary schedule comprised of two components: (1) a base salary schedule, which provides annual experience-based step increases based on years of experience as a principal, and (2) a complementary schedule, which provides an annual supplement based on school size as measured by average daily membership (ADM). A corresponding special provision provides additional details on the changes to the principal salary schedule. The revised net appropriation for principal compensation is \$230.7 million in FY 2019-20 and \$235.6 million in FY 2020-21.

Req	\$ 4,972,000	\$ -	\$ 9,937,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 4,972,000	\$ -	\$ 9,937,000	\$ -
FTE	0.000	0.000	0.000	0.000

4 Compensation Reserve - Non-certified Personnel

Provides funds for an additional \$500 recurring salary increase for full-time, 12-month state-funded non-certified personnel in the state's public schools.

Req	\$ 28,065,163	\$ -	\$ 28,065,163	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 28,065,163	\$ -	\$ 28,065,163	\$ -
FTE	0.000	0.000	0.000	0.000

5 Cost of Living Adjustment Reserve - Certain Public School Employees

Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state-funded public school central office and noncertified personnel in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.

Req	\$ 21,428,150	\$ -	\$ 43,230,622	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 21,428,150	\$ -	\$ 43,230,622	\$ -
FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 Cost of Living Adjustment Reserve - State Employees					
Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees and increases for state agency teachers paid in accordance with the statewide teachers salary schedule in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.	Req \$	1,312,954	\$ -	\$ 2,519,030	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,312,954	\$ -	\$ 2,519,030	\$ -
	FTE	0.000	0.000	0.000	0.000
7 TSERS Retirement Contribution - Public School Employees					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$	75,967,022	\$ 43,047,979	\$ 175,990,268	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 75,967,022	\$ 43,047,979	\$ 175,990,268	\$ -
	FTE	0.000	0.000	0.000	0.000
8 TSERS Retirement Contribution - State Employees					
Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.	Req \$	522,545	\$ 296,109	\$ 1,210,562	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 522,545	\$ 296,109	\$ 1,210,562	\$ -
	FTE	0.000	0.000	0.000	0.000
9 State Health Plan Contribution - Public School Employees					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$	36,790,077	\$ -	\$ 74,931,626	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 36,790,077	\$ -	\$ 74,931,626	\$ -
	FTE	0.000	0.000	0.000	0.000
10 State Health Plan Contribution - State Employees					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$	178,934	\$ -	\$ 364,441	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 178,934	\$ -	\$ 364,441	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Master's Pay for Teachers					
Restores Master's Pay for classroom teachers whose advanced degrees are in the subject they teach.	Req \$	6,800,000	\$ -	\$ 6,800,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 6,800,000	\$ -	\$ 6,800,000	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Required Substitute Deduction for Personal Leave					
Eliminates the \$50 per day required substitute deduction from pay for teachers using their personal leave days.	Req \$	6,500,000	\$ -	\$ 6,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
13 School Safety and Youth Mental Health - Student Support Positions					
Provides flexible funding for local school districts to hire more nurses, school counselors, psychologists, and social workers to directly support student mental health and to hire additional School Resource Officers. Provides funding for approximately 500 FTE. Each school will receive at least one FTE or its equivalent dollars from these new funds.	Req \$	40,000,000	\$ -	\$ 40,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
14 Public Safety Improvements Reserve					
Invests \$15 million for building improvements related to safety and security at K-12 schools. The funds can be used for training, communication system upgrades, equipment purchases, audio-visual security monitoring, panic alarms, improved doors, and other security features to prevent and respond to threats.	Req \$	-	\$ 15,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 15,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
15 Technical Adjustments for ADM and Increase in Average Teacher Salary					
Adjusts funding for multiple public school allotments that are allocated to schools based on average daily membership (ADM) to reflect changes in student population and adjusts budgeted average salaries using actual 2018-19 sixth pay period as the revised projection base. Hurricane Florence-related issues delayed DPI's forecast of these adjustments and amounts reflect preliminary estimates.	Req \$	22,000,000	\$ -	\$ 44,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	22,000,000	\$ -	\$ 44,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
16 Strengthening the Educator Workforce					
Funds programs to recruit, retain, and support North Carolina's public school educators. (1) Provides \$500,000 to support the North Carolina New Teacher Support Program to increase teacher effectiveness, enhance skills, and reduce attrition among beginning teachers at low-performing schools; (2) Restores state funding for National Board Certification, providing \$1.9 million for up to 1,000 teachers; (3) Provides \$500,000 to add up to four districts to the Advanced Teaching Roles pilot; (4) Establishes a \$1.8 million pilot to increase the recruitment, retention, and support for educators of color; (5) Provides \$300,000 to the "Grow Your Own" Teacher Cadet program, encouraging high school students to become teachers.	Req \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Professional Development for Teachers and School Leaders					
Creates a new allotment providing \$5 million for teacher professional development and provides \$325,000 to DPI to contract with the North Carolina Principals and Assistant Principals Association to support school leaders through the Distinguished Leadership in Practice principal professional development program and the Future-Ready Leadership program for assistant principals.	Req \$	5,325,000	\$ -	\$ 5,325,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,325,000	\$ -	\$ 5,325,000	\$ -
	FTE	0.000	0.000	0.000	0.000
18 North Carolina Center for the Advancement of Teaching					
Increases funding to NCCAT to expand capacity to provide professional development for up to 1,200 additional teachers throughout the state.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	4.000	0.000	4.000	0.000
19 Statewide Regional Support Model					
Provides \$4.7 million to implement the operational audit recommendation to build out a Regional Support Model across the state to support LEAs. Establishes 38 new positions: nine Specialized Instructional Support consultants to support counselors, social workers, and nurses; two Regional Accountability Coordinators; eight Regional Technology Support Coordinators; eight Talent Development Regional Consultants; three Military Family Counselors; and eight Regional Consultants to develop standards for expanding student opportunities and personalized learning.	Req \$	4,700,000	\$ -	\$ 4,700,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	4,700,000	\$ -	\$ 4,700,000	\$ -
	FTE	38.000	0.000	38.000	0.000
20 Personalized Student Learning Resources					
Provides \$29 million in nonrecurring funds for personalized student learning resources, including \$10 million for textbooks and digital resources, \$15 million for instructional supplies, and \$4 million to ensure all LEAs have access to the Statewide Learning Management System.	Req \$	-	\$ 29,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 29,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
21 Child Nutrition Reduced Price Meals					
Funds student co-pay for Child Nutrition reduced-price meals, providing free meals for up to an additional 115,000 students.	Req \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
22 CIHS, Governor's School, and Residential Schools					
Provides \$475,000 to support two new Cooperative Innovative High Schools (CIHS) and \$1.035 million for seven CIHS moving into the second year of operation; \$300,000 to increase access for students to attend the Governor's School and to increase participation by under-represented students; and \$1.5 million for equipment, maintenance, utilities and positions at the three Residential Schools: the Governor Morehead School for the Blind, the North Carolina School for the Deaf, and the Eastern North Carolina School for the Deaf.	Req \$	3,310,000	\$ -	\$ 3,310,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,310,000	\$ -	\$ 3,310,000	\$ -
	FTE	0.000	0.000	0.000	0.000
23 Renewal School District Evaluation					
Provides \$300,000 for a comprehensive evaluation of the Rowan-Salisbury Renewal School System.	Req \$	-	\$ 300,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 300,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		FY 2019-20		FY 2020-21	
		R Changes	NR Changes	R Changes	NR Changes
24 Opportunities for Academically Gifted Students					
Provides \$3 million to DPI to establish a grant program to expand identification of and opportunities for academically/intellectually gifted students from under-represented populations.	Req \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
25 Information Technology Reserve - School Business Systems					
Provides \$20 million from the Information Technology Reserve to implement Enterprise Resource Planning systems for LEA financial and human resource needs to upgrade local and DPI systems to improve data integration, analytics and reporting.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
26 Student Data and Information System Enhancements					
Provides funding for (1) functional improvements to the Power Schools student information system; (2) additional licenses and training for the Professional Learning System and Home Base; and (3) the charter schools data management system.	Req \$	2,850,000	\$ -	\$ 2,850,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,850,000	\$ -	\$ 2,850,000	\$ -
	FTE	0.000	0.000	0.000	0.000
27 Online Licensure System Enhancements					
Provides funding to improve the utility and efficiency of DPI's online educator licensure system.	Req \$	65,000	\$ 361,000	\$ 65,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	65,000	\$ 361,000	\$ 65,000	\$ -
	FTE	0.000	0.000	0.000	0.000
28 Online Teacher Recruitment Tool					
Provides funding to develop a centralized online teacher recruitment tool to improve recruitment process for both candidates and LEAs.	Req \$	400,000	\$ -	\$ 400,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	400,000	\$ -	\$ 400,000	\$ -
	FTE	0.000	0.000	0.000	0.000
29 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$	118,207	\$ -	\$ 236,414	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	118,207	\$ -	\$ 236,414	\$ -
	FTE	2.000	0.000	2.000	0.000
30 Data Analytics Section Within DPI					
Provides funding to implement the operational audit recommendation to establish a data analytics section within DPI to improve data-driven decisions at DPI, the LEAs, and charter schools. Provides funding for up to three new FTE overseen by the State Board of Education.	Req \$	880,000	\$ -	\$ 880,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	880,000	\$ -	\$ 880,000	\$ -
	FTE	3.000	0.000	3.000	0.000
31 State Board of Education Staffing					
Provides funding for two new FTE to assist the State Board of Education: (1) a Policy Analyst, and (2) a Rules Coordinator to manage State Board rule making process.	Req \$	260,000	\$ -	\$ 260,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	260,000	\$ -	\$ 260,000	\$ -
	FTE	2.000	0.000	2.000	0.000
32 DPI Support Functions Positions					
Establishes two new positions at DPI to expedite workflow and improve customer service both internally and for LEAs and charter schools, one in Purchasing and one in Auditing.	Req \$	270,000	\$ -	\$ 270,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	270,000	\$ -	\$ 270,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Total Change to Requirements	\$	479,775,052	\$ 88,005,088	\$ 843,340,126	\$ -
Total Change to Receipts	\$	-	\$ -	\$ -	\$ -
Total Change to Net Appropriation	\$	479,775,052	\$ 88,005,088	\$ 843,340,126	\$ -
Total Change to Full-Time Equivalent (FTE)		51.000	0.000	51.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 567,780,140	\$ 843,340,126	\$ 51.000
Recommended Total FTE Changes			51.000		51.000

Mission

To open the door to high-quality, accessible educational opportunities that minimize barriers to post-secondary education, maximize student success, develop a globally and multi-culturally competent workforce, and improve the lives and well-being of individuals by providing education, training and retraining for the workforce, support for economic development, and services to communities and individuals.

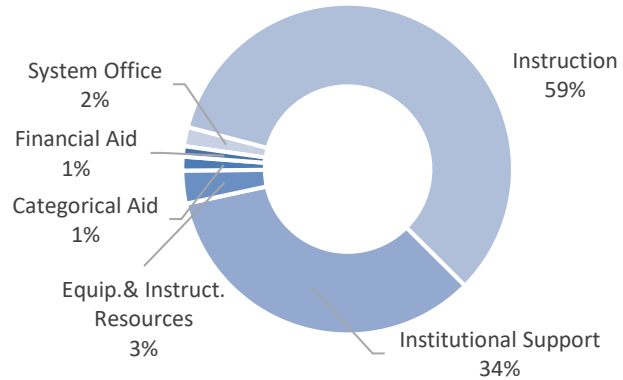
Goals

1. Increase the percentage of North Carolinians, particularly within underserved populations, pursuing and easily accessing education or training through North Carolina community colleges.
2. Provide a continuum of education, training, advising, and support to help learners make informed decisions that lead to credentials and careers.
3. Ensure the educational pipeline prepares a workforce possessing the interest, knowledge, skills, and abilities to meet the needs of employers, now and into the future.
4. Advance organizational effectiveness, operations, and decision-making to support a cohesive system of nimble, empowered, and community-driven colleges.

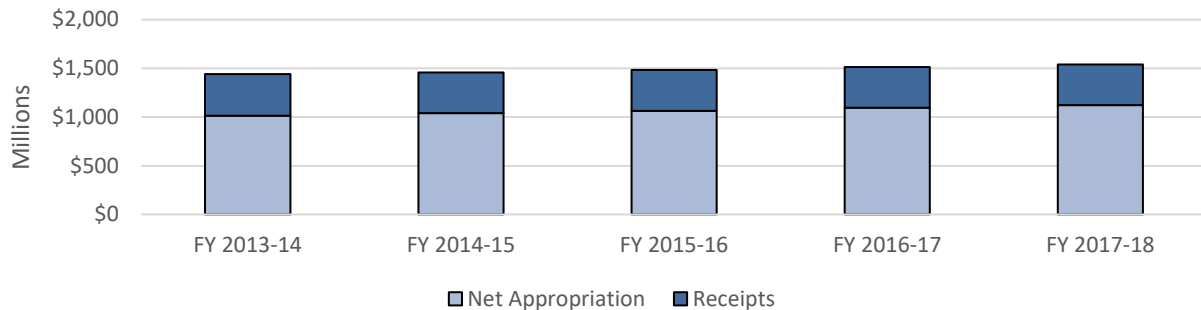
Agency Profile

- Serves almost 700,000 students enrolled in academic, workforce continuing education, and literacy courses at 58 colleges across the state.
- In 2017-18, graduated more than 47,000 students with a certificate, credential, or associate degree.
- Supports economic development and job creation in every county in the state through the Customized Training Program and Small Business Center Network.

FY 2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



Charts include General Fund budget code only

NC Community Colleges System (16800)

Year 1 FY 2019-20	Recommended Base Budget		Net Recurring		Net Nonrecurring		Recommended Change	Recommended Budget	% Δ from Base Budget		
Requirements	\$	1,561,623,007	\$	48,900,426	\$	6,761,105	\$	55,661,531	\$	1,617,284,538	3.6%
Receipts	\$	393,206,608	\$	(1,983,422)	\$	-	\$	(1,983,422)	\$	391,223,186	-0.5%
Net Appropriation	\$	1,168,416,399	\$	50,883,848	\$	6,761,105	\$	57,644,953	\$	1,226,061,352	4.9%
Positions (FTE)		3001.850		2.000		0.000		2.000		3003.850	0.1%

Year 2 FY 2020-21	Recommended Base Budget		Net Recurring		Net Nonrecurring		Recommended Change	Recommended Budget	% Δ from Base Budget		
Requirements	\$	1,561,623,007	\$	124,254,681	\$	-	\$	124,254,681	\$	1,685,877,688	8.0%
Receipts	\$	393,206,608	\$	33,016,578	\$	-	\$	33,016,578	\$	426,223,186	8.4%
Net Appropriation	\$	1,168,416,399	\$	91,238,103	\$	-	\$	91,238,103	\$	1,259,654,502	7.8%
Positions (FTE)		3001.850		2.000		0.000		2.000		3003.850	0.1%

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes

1 Cost of Living Adjustment Reserve - Community College Employees

Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state-funded community college employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.

Req	\$	19,320,859	\$	-	\$	38,979,229	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	19,320,859	\$	-	\$	38,979,229	\$	-
FTE		0.000		0.000		0.000		0.000

2 Cost of Living Adjustment Reserve - System Office Employees

Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.

Req	\$	273,822	\$	-	\$	552,427	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	273,822	\$	-	\$	552,427	\$	-
FTE		0.000		0.000		0.000		0.000

3 TSERS Retirement Contribution - Community College Employees

Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.

Req	\$	11,764,629	\$	6,666,623	\$	27,254,724	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	11,764,629	\$	6,666,623	\$	27,254,724	\$	-
FTE		0.000		0.000		0.000		0.000

4 TSERS Retirement Contribution - System Office Employees

Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.

Req	\$	166,732	\$	94,482	\$	386,263	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	166,732	\$	94,482	\$	386,263	\$	-
FTE		0.000		0.000		0.000		0.000

5 State Health Plan Contribution - Community College Employees

Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.

Req	\$	4,383,050	\$	-	\$	8,927,110	\$	-
Rec	\$	-	\$	-	\$	-	\$	-
App	\$	4,383,050	\$	-	\$	8,927,110	\$	-
FTE		0.000		0.000		0.000		0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 State Health Plan Contribution - System Office Employees					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.	Req \$	43,779 \$	- \$	89,166 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	43,779 \$	- \$	89,166 \$	-
	FTE	0.000	0.000	0.000	0.000
7 NC Job Ready - NC GROW Scholarships					
Establishes a new financial aid program covering tuition and selected fees for resident students in curriculum programs leading to degrees in fields with employer demand and competitive wages. Eligible programs include Architecture and Construction, Health Sciences, Information Technology, Electrical Line Worker, and Manufacturing. This is a "last-dollar" scholarship, meeting the financial need remaining after state and federal aid has been utilized. Program begins the 2020-21 academic year and is funded by receipts from the NC Job Ready Fund. A corresponding special provision provides additional program requirements.	Req \$	- \$	- \$	30,000,000 \$	-
	Rec \$	- \$	- \$	30,000,000 \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
8 NC Job Ready - NC GROW Aid for Students Seeking Industry Credentials					
Provides financial assistance for resident students who enroll in non-credit, short-term workforce training programs that lead to an industry credential in fields with employer demand and competitive wages. Eligible programs include courses in Architecture and Construction, Health Sciences, Information Technology, Electrical Line Worker, and Manufacturing. Awards allow students to pay costs they incur in enrolling and pursuing these credentials. This program begins with the Spring Semester of the 2019-20 academic year and is funded by receipts from the NC Job Ready Fund. Awards will not exceed \$1,000 per student. A corresponding special provision provides additional program requirements.	Req \$	5,000,000 \$	- \$	10,000,000 \$	-
	Rec \$	5,000,000 \$	- \$	10,000,000 \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
9 NC Job Ready - Finish Line Grants - Community Colleges					
Funds a program to assist resident students with degree completion by providing up to \$1,000 per person for financial emergencies that threaten the student's ability to graduate. Eligible students must be within 30 credit hours of completing a two-year degree. Financial emergencies must arise through no fault of the student and may include inability to pay for course materials, housing, subsistence, medical needs, transportation, and dependent care. The grants are funded by receipts from the NC Job Ready Fund and allow for at least 5,000 students to remain in school and complete their degrees.	Req \$	5,000,000 \$	- \$	5,000,000 \$	-
	Rec \$	5,000,000 \$	- \$	5,000,000 \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
10 Enrollment Adjustment					
Adjusts funds for the biennium based on the decline in community college enrollment. The Community College System total enrollment declined by 3,299 Full Time Equivalent students (1.4%) from the budgeted amount in the FY 2018-19 certified budget for a savings of \$3.3 million. This savings is offset by \$2.4 million in costs associated with system utilization of the Residency Determination Service to comply with a statutory requirement for a centralized residency determination process. These costs are calculated as part of the enrollment adjustment formula and are presented as a discrete component of the enrollment adjustment request.	Req \$	(12,896,306) \$	- \$	(12,896,306) \$	-
	Rec \$	(11,983,422) \$	- \$	(11,983,422) \$	-
	App \$	(912,884) \$	- \$	(912,884) \$	-
	FTE	0.000	0.000	0.000	0.000
11 Short-Term Workforce Training Parity					
Increases funding for short-term continuing education and workforce development courses leading to industry credentials. This additional funding will allow for full funding parity between short-term workforce training and curriculum programs by equalizing the formula for FTE calculations across both types of course offerings.	Req \$	11,249,306 \$	- \$	11,249,306 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	11,249,306 \$	- \$	11,249,306 \$	-
	FTE	0.000	0.000	0.000	0.000
12 Multi-Campus Centers					
Provides funds to operate four Multi-Campus Centers for Forsyth Technical Community College, Wake Technical Community College, Richmond Community College, and Guilford Technical Community College. Each will receive a \$566,587 allocation. Multi-Campus Centers provide increased course offerings in a broader geographic area, increasing access to training and educational opportunities. The revised net appropriation for Multi-Campus Centers is \$24.9 million.	Req \$	2,266,348 \$	- \$	2,266,348 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,266,348 \$	- \$	2,266,348 \$	-
	FTE	0.000	0.000	0.000	0.000

		FY 2019-20		FY 2020-21	
		R Changes	NR Changes	R Changes	NR Changes
13 NC Works Career Coaches					
Provides additional funds for the NC Works Career Coaches program, which places career coaches employed by local community colleges with partnering high schools. A corresponding special provision waives the local match requirement for schools located in economically distressed counties. This increase will fund an additional 15 to 25 new coaches across the state. The revised net appropriation for NC Works Career Coaches is \$5.0 million.	Req	\$ 2,210,000	\$ -	\$ 2,210,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,210,000	\$ -	\$ 2,210,000	\$ -
	FTE	0.000	0.000	0.000	0.000
14 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req	\$ 118,207	\$ -	\$ 236,414	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 118,207	\$ -	\$ 236,414	\$ -
	FTE	2.000	0.000	2.000	0.000
15 Information Technology Reserve - Workforce Development-Focused IT					
Provides \$15 million from the Information Technology Reserve to implement Enterprise Resource Planning solutions serving all 58 community colleges, including online registration for workforce development courses.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 48,900,426	\$ 6,761,105	\$ 124,254,681	\$ -
Total Change to Receipts		\$ (1,983,422)	\$ -	\$ 33,016,578	\$ -
Total Change to Net Appropriation		\$ 50,883,848	\$ 6,761,105	\$ 91,238,103	\$ -
Total Change to Full-Time Equivalent (FTE)		2.000	0.000	2.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ 57,644,953	\$ -	\$ 91,238,103	\$ -
Recommended Total FTE Changes		2.000	0.000	2.000	0.000

NC Community Colleges System (26802)

Year 1	Recommended						% Δ from Base	
FY 2019-20	Base Budget		Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	Budget	
Requirements	\$ 7,769,563	\$	- \$	- \$	- \$	7,769,563		0.0%
Receipts	\$ 7,769,563	\$	- \$	- \$	- \$	7,769,563		0.0%
Δ in Fund Balance	\$ -	\$	- \$	- \$	- \$	-		0.0%
Positions (FTE)	0.000		0.000	0.000	0.000	0.000		0.0%

Year 2	Recommended						% Δ from Base	
FY 2020-21	Base Budget		Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	Budget	
Requirements	\$ 7,769,563	\$	- \$	- \$	- \$	7,769,563		0.0%
Receipts	\$ 7,769,563	\$	- \$	- \$	- \$	7,769,563		0.0%
Δ in Fund Balance	\$ -	\$	- \$	- \$	- \$	-		0.0%
Positions (FTE)	0.000		0.000	0.000	0.000	0.000		0.0%

Mission

To discover, create, transmit, and apply knowledge to address the needs of individuals and society. This mission is accomplished through instruction, which communicates knowledge and values and imparts the skills necessary for individuals to lead responsible, productive, and personally satisfying lives; through research, scholarship, and creative activities, which advance knowledge and enhance the educational process; and through public service, which contributes to the solution of societal problems and enriches the quality of life in the State.

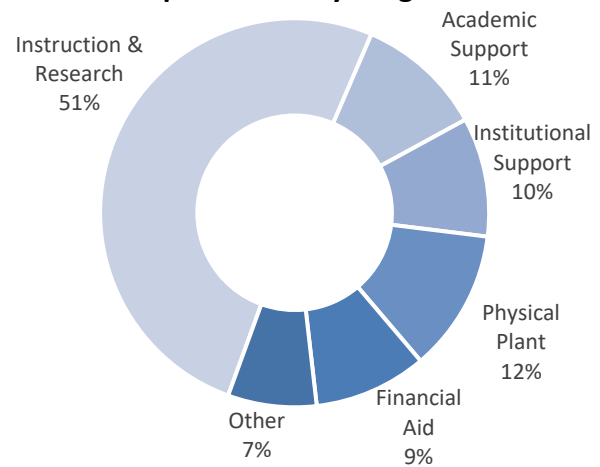
Goals

1. Increase access to higher education for students of all demographic backgrounds.
2. Improve timely degree completion for all and be the nation’s leader in degree completion by groups with disproportionate achievement gaps.
3. Work to ensure affordable, high-quality education through operational efficiency.
4. Maintain excellence in the delivery of a foundational liberal arts education while also focusing on health sciences, STEM, K-12 education, and other critical needs for the workforce.
5. Strive for continuous improvement in scholarship, research, and technology commercialization.
6. Increase investment of time and resources in strengthening North Carolina communities.

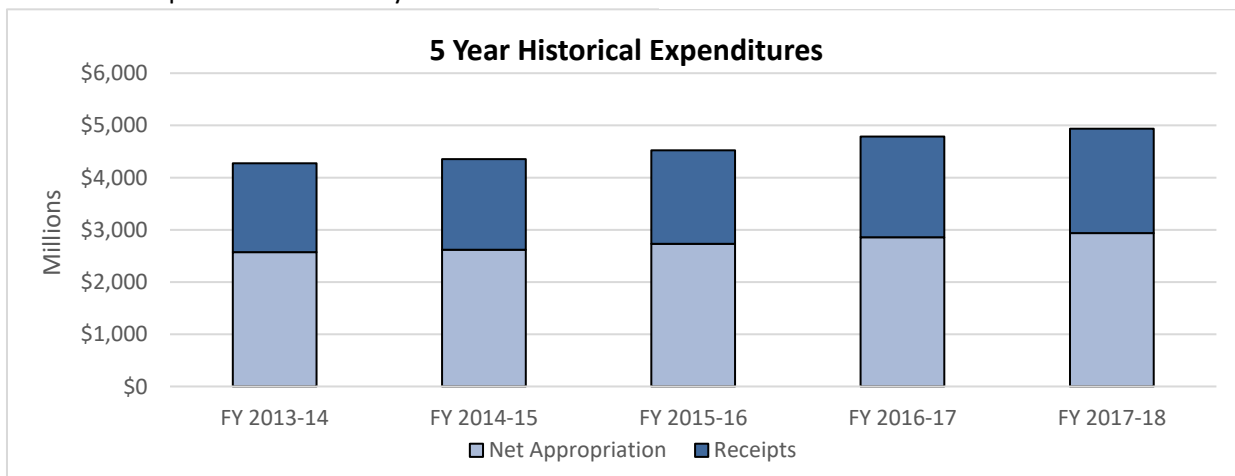
Agency Profile

- Serves 237,000 students enrolled on 16 university campuses across the state and at the NC School of Science and Mathematics, a residential high school for gifted students.
- Graduates more than 55,000 students from over 200 academic degree programs every year.
- In 2017, brought in more than \$1.5 billion in research grants for innovative research and scholarship across the UNC System.

FY 2018-19 Authorized Expenditures by Program



5 Year Historical Expenditures



The University of North Carolina (160xx)

Year 1 FY 2019-20	Recommended Base Budget		Net Recurring		Net Nonrecurring		Recommended Change	Recommended Budget	% Δ from Base Budget		
Requirements	\$	5,044,001,935	\$	150,190,698	\$	(22,000,299)	\$	128,190,399	\$	5,172,192,334	2.5%
Receipts	\$	1,951,505,950	\$	40,398,254	\$	-	\$	40,398,254	\$	1,991,904,204	2.1%
Net Appropriation	\$	3,092,495,985	\$	109,792,444	\$	(22,000,299)	\$	87,792,145	\$	3,180,288,130	2.8%
Positions (FTE)		36206.345		2.000		0.000		2.000		36208.345	0.0%

Year 2 FY 2020-21	Recommended Base Budget		Net Recurring		Net Nonrecurring		Recommended Change	Recommended Budget	% Δ from Base Budget		
Requirements	\$	5,054,039,157	\$	270,715,953	\$	2,500,000	\$	273,215,953	\$	5,327,255,110	5.4%
Receipts	\$	1,951,505,950	\$	40,398,254	\$	-	\$	40,398,254	\$	1,991,904,204	2.1%
Net Appropriation	\$	3,102,533,207	\$	230,317,699	\$	2,500,000	\$	232,817,699	\$	3,335,350,906	7.5%
Positions (FTE)		36206.345		2.000		0.000		2.000		36208.345	0.0%

	FY 2019-20				FY 2020-21				
	R Changes		NR Changes		R Changes		NR Changes		
1 Cost of Living Adjustment Reserve - State Employees	Provides funds for the greater of a \$500 or 1.5% cost of living adjustment for state employees and increases for state agency teachers paid in accordance with the statewide teachers salary schedule in both years of the biennium. Corresponding special provisions provide additional details on these compensation adjustments. The net General Fund appropriation for salaries of all state-funded positions, across all sections of the Committee Report, is expected to exceed \$12.5 billion in FY 2019-20 and \$12.9 billion in FY 2020-21, an increase of over \$418.1 million and \$736.5 million respectively.								
	Req	\$	49,642,880	\$	-	\$	100,065,508	\$	-
	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	49,642,880	\$	-	\$	100,065,508	\$	-
	FTE		0.000		0.000		0.000		0.000
2 Compensation Reserve - Public Safety Employees	Provides funds for an additional \$500 recurring salary increase for certified law enforcement officers.								
	Req	\$	310,149	\$	-	\$	310,149	\$	-
	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	310,149	\$	-	\$	310,149	\$	-
	FTE		0.000		0.000		0.000		0.000
3 TSERS Retirement Contribution	Increases the state's contribution for members of the Teachers' and State Employees' Retirement System (TSERS) supported by the General Fund for 2019-2021 fiscal biennium to fund the actuarially determined contribution and provide a one-time 2.0% cost-of-living adjustment to retirees in FY 2019-20. Corresponding special provisions provide additional details on these adjustments. The revised net General Fund appropriation for TSERS statewide exceeds \$2.2 billion in FY 2019-20 and \$2.3 billion in FY 2020-21, an increase of over \$200 million and \$300 million respectively.								
	Req	\$	15,528,883	\$	8,799,701	\$	35,975,247	\$	-
	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	15,528,883	\$	8,799,701	\$	35,975,247	\$	-
	FTE		0.000		0.000		0.000		0.000
4 ORP Retirement Contribution	Increases the State's contribution for members of the Optional Retirement Program (ORP) to fund the actuarially determined contribution and increased retiree medical premiums supported by the General Fund for the 2019-2021 fiscal biennium. The revised net General Fund appropriation for ORP statewide is \$165.8 million in FY 2019-20 and \$168.9 million in FY 2020-21.								
	Req	\$	2,538,837	\$	-	\$	5,561,263	\$	-
	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	2,538,837	\$	-	\$	5,561,263	\$	-
	FTE		0.000		0.000		0.000		0.000
5 State Health Plan Contribution	Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2019-21 fiscal biennium. The revised net General Fund appropriation for enrolled active employees statewide is approximately \$1.57 billion in FY 2019-20 and \$1.64 billion in FY 2020-21, an increase of \$60.8 million and \$123.8 million respectively.								
	Req	\$	8,381,488	\$	-	\$	17,070,868	\$	-
	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	8,381,488	\$	-	\$	17,070,868	\$	-
	FTE		0.000		0.000		0.000		0.000

	FY 2019-20		FY 2020-21		
	R Changes	NR Changes	R Changes	NR Changes	
6 NC Job Ready - Finish Line Grants - UNC System and Independent Colleges					
Funds a program to assist resident students at UNC System institutions and NC Independent Colleges and Universities (NCICU) member institutions with degree completion by providing up to \$1,000 per person for financial emergencies that threaten the student's ability to graduate. Eligible students must be within 30 credit hours of completing a degree and have a minimum GPA of 2.0. Financial emergencies must arise through no fault of the student and may include inability to pay for course materials, housing, medical needs, subsistence, transportation, and dependent care. Receipts from the NC Job Ready Fund will provide \$7 million for UNC and \$3 million for NCICU institutions and will allow for at least 10,000 students to remain in school and complete their degree.	Req \$	10,000,000	\$ -	\$ 10,000,000	\$ -
	Rec \$	10,000,000	\$ -	\$ 10,000,000	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Enrollment Growth Reserve					
Provides funds for enrollment increases in the University of North Carolina (UNC) system. UNC is transitioning from enrollment funding based on projections to a methodology based on actual enrollments in the prior year. During this transition in FY 2019-20, there will be no change in enrollment adjustment funding requirements. \$33.6 million is placed in a reserve for enrollment adjustment funding in FY 2020-21 to be distributed based on actual enrollment experienced in FY 2019-20. This funding will be adjusted through the FY 2020-21 short session budget adjustments and will be revised to reflect requirements associated with actual enrollment changes.	Req \$	-	\$ -	\$ 33,600,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 33,600,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Summer Enrollment Funding					
Provides funding to support summer term enrollment in the UNC system. Funding will be utilized to reduce the cost of tuition in summer courses in order to increase facility utilization, student persistence and degree completion rates, and reduce time-to-degree.	Req \$	55,398,254	\$ -	\$ 55,398,254	\$ -
	Rec \$	30,398,254	\$ -	\$ 30,398,254	\$ -
	App \$	25,000,000	\$ -	\$ 25,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 NC Promise Tuition Plan					
Increases funding to support enrollment through the NC Promise Tuition Plan, which sets tuition at \$500 per semester for North Carolina residents and \$2,500 per semester for non-residents at Elizabeth City State University, UNC-Pembroke, and Western Carolina University.	Req \$	7,000,000	\$ -	\$ 14,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	7,000,000	\$ -	\$ 14,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Faculty Recruitment and Retention Fund					
Increases funding for the Faculty Recruitment and Retention Fund to aid in attracting and retaining nationally recognized university faculty. The unallocated reserve balance is now less than \$850,000.	Req \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Building Operating Reserves					
Provides operating funds for buildings coming online in the 2019-21 biennium.	Req \$	4,000,000	\$ -	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	4,000,000	\$ -	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Data Modernization					
Increases funding for data modernization and analytics initiatives across the UNC System. Funds will support personnel and other costs associated with data integration in the areas of finance, human resources, student advising, and accounts.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Advanced Analytics and Data Interpretation					
Builds capacity across state government to more effectively manage state resources and programs by hiring analysts with advanced quantitative and research skills. These skills are needed to inform evidence-based, data-driven decision making for agency budgets and programs. Positions will be located within the agency's central office and will be expected to provide department-wide analytical support.	Req \$	118,207	\$ -	\$ 236,414	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	118,207	\$ -	\$ 236,414	\$ -
	FTE	2.000	0.000	2.000	0.000
14 Summer Scholarships for Student Success					
Provides funding for summer session scholarships for students in the UNC and NC Community College systems to reduce student time-to-degree and increase completion rates. \$3.5 million will support scholarships in the UNC System, and \$1.5 million will support scholarships in the Community College System. The governing boards of each system will establish criteria for the allocation of funds and distribution of awards.	Req \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		FY 2019-20		FY 2020-21		
		R Changes	NR Changes	R Changes	NR Changes	
15 Stronger Transfer Pathways with NCCCS						
Provides funding to strengthen transfer pathways from community colleges to UNC institutions. \$2.6 million will provide \$1,000 scholarships for up to 2,600 students who complete an associate degree at a North Carolina community college and transfer to a UNC institution. Additional funding will support facilitating credit transfers for active-duty military and veteran students and providing access to educational resources.		Req \$	3,000,000	\$ 200,000	\$ 3,000,000	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	3,000,000	\$ 200,000	\$ 3,000,000	\$ -
		FTE	0.000	0.000	0.000	0.000
16 Graduate Medical Education Expansion						
Increases funding for the implementation of residency programs at Vidant Duplin Hospital, Halifax Regional Medical Center, Carolina East, and Vidant Ahsoskie Hospital to help expand medical services and increase the number of health-care providers in rural and under-served areas.		Req \$	1,447,000	\$ -	\$ 2,592,000	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	1,447,000	\$ -	\$ 2,592,000	\$ -
		FTE	0.000	0.000	0.000	0.000
17 NC A&T Doctoral Programs						
Increases funding to support established doctoral programs at NC Agricultural and Technical State University. These funds will support faculty and graduate student services for the doctoral programs, including computer science, engineering fields, energy and environmental systems, education, and rehabilitation counseling.		Req \$	1,000,000	\$ -	\$ 1,000,000	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
		FTE	0.000	0.000	0.000	0.000
18 NCSU Innovation in Manufacturing Biopharmaceuticals						
Provides additional funding for North Carolina State University's (NCSU) participation in a collaborative effort to accelerate 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.		Req \$	-	\$ 2,000,000	\$ -	\$ 2,000,000
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	-	\$ 2,000,000	\$ -	\$ 2,000,000
		FTE	0.000	0.000	0.000	0.000
19 North Carolina School of Science and Math - Morganton						
Funds operational needs at the NC School of Science and Math Western Campus in Morganton in anticipation of the school opening to students Fall Semester 2021. Funding will support personnel, supplies, and equipment.		Req \$	-	\$ -	\$ 1,000,000	\$ 500,000
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	-	\$ -	\$ 1,000,000	\$ 500,000
		FTE	0.000	0.000	0.000	0.000
20 UNC-Pembroke College of Health Sciences Nursing Expansion						
Provides funding to expand the nursing program in the College of Health Sciences at UNC-Pembroke. Funds will support faculty and student support positions to expand the program by up to 50 additional students per year.		Req \$	500,000	\$ -	\$ 1,000,000	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	500,000	\$ -	\$ 1,000,000	\$ -
		FTE	0.000	0.000	0.000	0.000
21 Targeted Funding for Small-Scale and Special Purpose Institutions						
Provides additional support to institutions with small enrollments or special missions: \$1 million each to Fayetteville State University, North Carolina Central University, and Winston Salem State University; \$500,000 each to NC School of Science and Mathematics, UNC-Asheville, and UNC School of the Arts.		Req \$	4,500,000	\$ -	\$ 4,500,000	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	4,500,000	\$ -	\$ 4,500,000	\$ -
		FTE	0.000	0.000	0.000	0.000
22 NC Teaching Fellows						
Increases funding for the NC Teaching Fellows program, a competitive forgivable loan program for students committed to teaching in North Carolina public schools. A corresponding special provision extends eligibility for the program to all institutions with an approved educator preparation program and to students preparing for any licensure area. The total funding for Teaching Fellows will be \$10 million in FY 2020-21.		Req \$	-	\$ -	\$ 4,000,000	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	-	\$ -	\$ 4,000,000	\$ -
		FTE	0.000	0.000	0.000	0.000
23 Opportunity Scholarship Program						
Reduces funding to reflect a gradual elimination of the program and associated changes to the statutory appropriations to the reserve in a corresponding special provision. Recipients of scholarships in FY 2018-19 will remain eligible to receive continued awards. No scholarships will be awarded to new applicants beginning in FY 2019-20.		Req \$	(28,675,000)	\$ (33,000,000)	\$ (44,093,750)	\$ -
		Rec \$	-	\$ -	\$ -	\$ -
		App \$	(28,675,000)	\$ (33,000,000)	\$ (44,093,750)	\$ -
		FTE	0.000	0.000	0.000	0.000

	FY 2019-20		FY 2020-21	
	R Changes	NR Changes	R Changes	NR Changes
24 NC Need-Based Scholarships				
Increases scholarship funds for residents attending NC Independent Colleges and Universities member institutions. A special provision expands eligibility to certain military members and their dependents. Provides scholarships to at least 1,300 additional students based on current average award amounts. The revised net appropriation is \$93.9M.	Req \$ 5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Total Change to Requirements	\$ 150,190,698	\$ (22,000,299)	\$ 270,715,953	\$ 2,500,000
Total Change to Receipts	\$ 40,398,254	\$ -	\$ 40,398,254	\$ -
Total Change to Net Appropriation	\$ 109,792,444	\$ (22,000,299)	\$ 230,317,699	\$ 2,500,000
Total Change to Full-Time Equivalent (FTE)	2.000	0.000	2.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	87,792,145	\$	232,817,699
Recommended Total FTE Changes		2.000		2.000