

Mission

To use the North Carolina State Board of Education’s constitutional authority to guard and maintain the right of a sound, basic education for every child in North Carolina Public Schools.

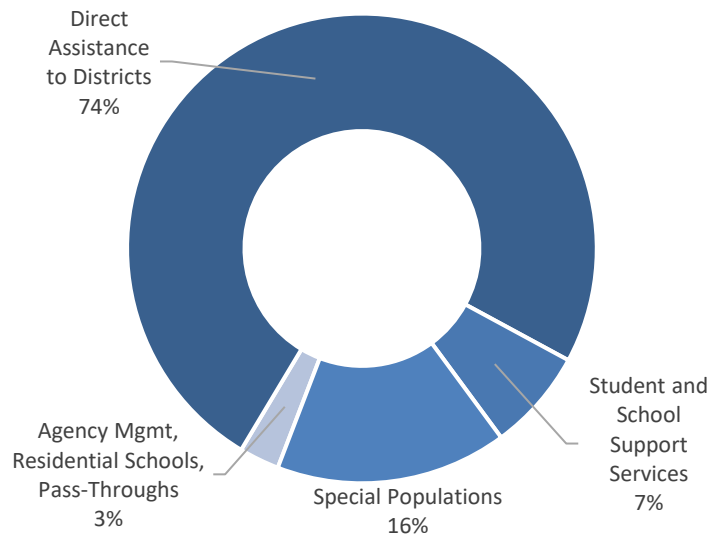
Goals

1. Eliminate opportunity gaps by 2027.
2. Improve school and district performance by 2027.
3. Increase educator preparedness to meet the needs of every student by 2027.

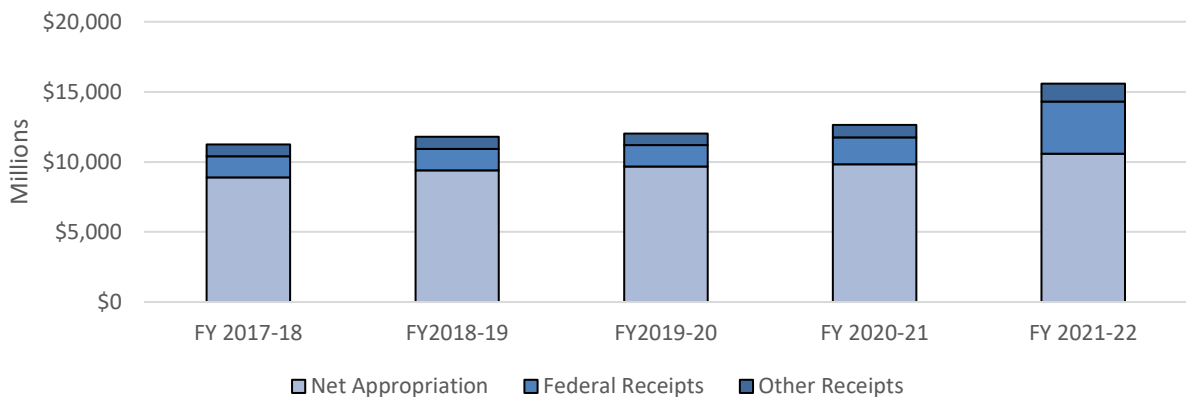
Agency Profile

- Implement the state’s public school laws, policies, and procedures governing public education for Pre-K through 12th grade at the direction of the State Board of Education and Superintendent of Public Instruction.
- Provide leadership and service to 115 local public-school districts and 2,600+ traditional public schools, 200+ charters schools, lab and regional schools, the North Carolina Virtual Public School, the North Carolina Governor’s School, and three residential schools for students with hearing and visual impairments, serving about 1.5 million Pre- K-12 students across the state.
- Administer state and federal funds totaling \$15.6 billion, and license and support the development of the 117,000 teachers and administrators that serve public schools.

FY 2022-23 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Public Instruction (13510)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2023-24						
Requirements	\$ 12,862,113,777	\$ 2,020,462,932	\$ 322,892,000	\$ 2,343,354,932	\$15,205,468,709	18.2%
Receipts	\$ 1,708,398,621	\$ 43,700,000	\$ 40,000,000	\$ 83,700,000	\$ 1,792,098,621	4.9%
Net Appropriation	\$ 11,153,715,156	\$ 1,976,762,932	\$ 282,892,000	\$ 2,259,654,932	\$13,413,370,088	20.3%
Positions (FTE)	1201.977	50.000	0.000	50.000	1251.977	4.2%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2024-25						
Requirements	\$ 12,862,113,777	\$ 3,379,479,884	\$ 8,000,000	\$ 3,387,479,884	\$16,249,593,661	26.3%
Receipts	\$ 1,708,398,621	\$ 256,500,000	\$ -	\$ 256,500,000	\$ 1,964,898,621	15.0%
Net Appropriation	\$ 11,153,715,156	\$ 3,122,979,884	\$ 8,000,000	\$ 3,130,979,884	\$14,284,695,040	28.1%
Positions (FTE)	1201.977	58.000	0.000	58.000	1259.977	4.8%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Constitutional Mandate				
1 Baseline Education Investments				
Provides all North Carolina children with greater access to a sound basic education by fully funding year 3 actions of the Comprehensive Remedial Plan as ordered by the North Carolina Supreme Court. These investments are funded in part through NC Education Lottery receipts.	Req \$ 345,196,777	\$ -	\$ 345,196,777	\$ -
	Rec \$ 30,000,000	\$ -	\$ 30,000,000	\$ -
	App \$ 315,196,777	\$ -	\$ 315,196,777	\$ -
	FTE 0.000	0.000	0.000	0.000
Reserve for Salaries and Benefits				
2 Compensation Increase - Teachers and Instructional Support				
Updates the teacher salary schedule to provide teachers with an increase of at least 10% in the first year of the biennium and another 6% in the second year, and raises the minimum teacher salary to \$46,000/year, plus any local supplement. This schedule reduces salary plateaus for experienced Teachers, Instructional Support personnel, School Psychologists, Speech Pathologists, and Audiologists. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 605,106,000	\$ -	\$ 1,047,605,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 605,106,000	\$ -	\$ 1,047,605,000	\$ -
	FTE 0.000	0.000	0.000	0.000
3 Master's Pay				
Restores Master's Pay for classroom teachers whose advanced degrees are in the subjects they teach.	Req \$ 10,000,000	\$ -	\$ 10,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 10,000,000	\$ -	\$ 10,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000
4 Compensation Increase - School-based Administrators				
Provides funds for school-based administrator salary increases. Assistant Principal salaries are tied to the teacher salary schedule. Funding supports a 10% increase in the first year of the biennium and another 6% in the second year over the FY 2022-23 Principal salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$ 43,727,000	\$ -	\$ 71,714,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 43,727,000	\$ -	\$ 71,714,000	\$ -
	FTE 0.000	0.000	0.000	0.000
5 Comp. Increase Reserve - Central Office and Noncertified Employees				
Provides funds for an across-the-board salary increase of 6.5% in FY 2023-24 and an additional 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$ 99,002,000	\$ -	\$ 147,666,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 99,002,000	\$ -	\$ 147,666,000	\$ -
	FTE 0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Compensation Increase Reserve - DPI					
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req	\$ 3,924,000	\$ -	\$ 6,387,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 3,924,000	\$ -	\$ 6,387,000	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Enhanced Labor Market Retention and Adjustment Reserve					
Provides 3% of General Fund net appropriation-supported and receipt-supported payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A corresponding special provision provides additional details on these compensation increases.	Req	\$ 2,893,000	\$ -	\$ 2,893,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 2,893,000	\$ -	\$ 2,893,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 Receipt-Supported Cost-of-Living Adjustment Reserve - DPI					
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req	\$ 1,730,000	\$ -	\$ 2,820,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,730,000	\$ -	\$ 2,820,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Retention Bonus - Public School Personnel					
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req	\$ -	\$ 247,675,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 247,675,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
10 Retention Bonus - DPI					
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req	\$ -	\$ 1,591,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 1,591,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
11 State Retirement Contributions - Public School Personnel					
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, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req	\$ 115,830,298	\$ -	\$ 152,523,256	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 115,830,298	\$ -	\$ 152,523,256	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
12 State Retirement 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, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req \$	819,082	\$ -	\$ 1,078,552	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	819,082	\$ -	\$ 1,078,552	\$ -
	FTE	0.000		0.000	0.000
13 State Health Plan - Public School Personnel					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	34,624,691	\$ -	\$ 117,781,611	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	34,624,691	\$ -	\$ 117,781,611	\$ -
	FTE	0.000		0.000	0.000
14 State Health Plan - DPI					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req \$	160,125	\$ -	\$ 544,690	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	160,125	\$ -	\$ 544,690	\$ -
	FTE	0.000		0.000	0.000
Technical and Salary Adjustments					
15 Technical Adjustments for ADM and Average Teacher Salary					
Adjusts funding for multiple public school allotments based on average daily membership (ADM) to reflect changes in student population. This item also adjusts budgeted average salaries using school year 2022-23 actual sixth pay period data as the revised projection base.	Req \$	30,100,000	\$ -	\$ 60,200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	30,100,000	\$ -	\$ 60,200,000	\$ -
	FTE	0.000		0.000	0.000
Sound Basic Education Investments					
16 Teacher Compensation Program Consultant					
Provides funding to support one full-time equivalent position for the Professional Educator Preparation and Standards Commission (\$200K funded in the Baseline Education Investments item).	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	1.000		0.000	1.000
17 Student Recruitment Programs					
Provides funds to expand student recruitment programs (\$300K funded in the Baseline Education Investments item).	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000		0.000	0.000
18 Teacher Residencies for High-Need Districts					
Establishes a matching grant program providing support for high-quality teacher preparation residency programs in high-need rural and urban districts. The program establishes research-based parameters, evaluation requirements, and reporting requirements for studying program effectiveness (FY 2023-25 amounts are in addition to \$5.0M funded in the Baseline Education Investments item).	Req \$	5,000,000	\$ -	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 10,000,000	\$ -
	FTE	0.000		0.000	0.000
19 Office of Equity Affairs					
Establishes the Office of Equity Affairs at the NC Department of Public Instruction (DPI) to direct the recruitment and retention of a diverse educator workforce (\$400K funded in the Baseline Education Investments item).	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000		0.000	0.000
20 Advanced Teaching Roles Program					
Provides funding for the Advanced Teaching Roles program established in GS 115C-311 to allow additional school districts to apply for onetime start-up funds. School districts may also use funds to study the effectiveness of salary supplements and other aligned compensation models that support the implementation of advanced teaching roles (FY 2023-25 amounts are in addition to \$3.8M funded in the Baseline Education Investments item).	Req \$	2,000,000	\$ -	\$ 3,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ -	\$ 3,500,000	\$ -
	FTE	0.000		0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
21 National Board Certification					
Funds the cost of National Board certification for up to 1,000 teachers annually with priority to educators in high-need and low-performing schools (\$1.9M funded in the Baseline Education Investments item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
22 Recruitment Bonuses for High-Need and Low-Wealth Counties					
Increases funding for district-level recruitment bonuses for certified teachers who commit to teach in high-need and low-wealth counties (FY 2023-25 amounts are in addition to \$1.7M funded in the Baseline Education Investments item).	Req \$	3,000,000 \$	- \$	6,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,000,000 \$	- \$	6,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
23 Children With Disabilities Allotment					
Removes the funding cap and increases funding for the Children With Disabilities allotment (FY 2023-25 amounts are in addition to \$56.8M funded in the Baseline Education Investments item).	Req \$	98,400,000 \$	- \$	196,700,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	98,400,000 \$	- \$	196,700,000 \$	-
	FTE	0.000	0.000	0.000	0.000
24 Disadvantaged Student Supplemental Fund					
Combines and increases funding for the At-Risk and Disadvantaged Student Supplemental Fund allotments (FY 2023-25 amounts are in addition to \$70.0M funded in the Baseline Education Investments item).	Req \$	218,600,000 \$	- \$	437,200,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	218,600,000 \$	- \$	437,200,000 \$	-
	FTE	0.000	0.000	0.000	0.000
25 Supplemental Funding for Low-Wealth Counties					
Increases funding for low-wealth counties (FY 2023-25 amounts are in addition to \$40.0M funded in the Baseline Education Investments item).	Req \$	28,500,000 \$	- \$	57,100,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	28,500,000 \$	- \$	57,100,000 \$	-
	FTE	0.000	0.000	0.000	0.000
26 Limited English Proficiency Allotment					
Removes funding cap and increases funding for the Limited English Proficiency allotment (FY 2023-25 amounts are in addition to \$20.0M funded in the Baseline Education Investments item).	Req \$	40,200,000 \$	- \$	80,500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	40,200,000 \$	- \$	80,500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
27 Professional Development					
Increases support for professional development to provide districts with adequate funding for professional development, training, and mentoring (FY 2023-25 amounts are in addition to \$20.0M funded in the Baseline Education Investments item).	Req \$	27,200,000 \$	- \$	54,400,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	27,200,000 \$	- \$	54,400,000 \$	-
	FTE	0.000	0.000	0.000	0.000
28 Supports for Teachers of Color and Rural Teachers					
Provides funds to develop and implement a program to increase the percentage of teachers of color and rural teachers who are National Board Certified (\$2.1M/\$2.1M funded in the Professional Development item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
29 NC Center for the Advancement of Teaching					
Provides funds for the NC Center for the Advancement of Teaching to support the continued professional development of teachers across the state. These funds support eight programming positions and five administrative support positions (\$1.6M/\$1.6M funded in the Professional Development item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	13.000	0.000	13.000	0.000
30 Computer Science Initiative Professional Development					
Ensures that every school has a qualified computer science instructor on-site by providing funds for computer science professional development and teacher stipends for middle and high school teachers across the state (\$1.25M funded each year of the biennium in the Professional Development item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
31 Economics and Personal Finance Professional Development					
Provides funds for Economics and Personal Finance (EPF) professional development and teacher stipends in support of the EPF high school course required by SL 2019-82 (\$250K/\$250K funded in the Professional Development item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
32 Teacher Assistants					
Provides NC Education Lottery receipts to fund additional teacher assistants to more effectively support K-3 students by moving toward nationally recommended student-to-staff ratios (FY 2023-25 amounts are in addition to \$30.0M funded in the Baseline Education Investments item).	Req \$	37,500,000 \$	- \$	75,100,000 \$	-
	Rec \$	13,700,000 \$	- \$	75,100,000 \$	-
	App \$	23,800,000 \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
33 Classroom Supplies and Textbooks					
Increases funds for classroom supplies and textbooks so that combined funding for these items equals \$150 per student.	Req \$	22,900,000 \$	- \$	47,900,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	22,900,000 \$	- \$	47,900,000 \$	-
	FTE	0.000	0.000	0.000	0.000
34 Assistant Principal Allotment					
Increases allotted assistant principal months of employment to provide one month of employment for every 80 students.	Req \$	6,200,000 \$	- \$	12,400,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	6,200,000 \$	- \$	12,400,000 \$	-
	FTE	0.000	0.000	0.000	0.000
35 Central Office Staff Allotment					
Increases funding for central office staff to ensure sufficient funding to implement the reforms necessary to provide all students with a sound basic education.	Req \$	3,722,002 \$	- \$	15,522,002 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,722,002 \$	- \$	15,522,002 \$	-
	FTE	0.000	0.000	0.000	0.000
36 Instructional Support Personnel					
Provides additional funding for Specialized Instructional Support Personnel (SISP), including school counselors, nurses, social workers, and psychologists, to support student mental and physical health. The SISP position allotment provides school districts flexibility to strategically hire SISP staff to best meet student needs. This item is funded in part through NC Education Lottery receipts (FY 2023-25 amounts are in addition to \$56.2M funded in the Baseline Education Investments item).	Req \$	134,300,000 \$	- \$	267,000,000 \$	-
	Rec \$	- \$	- \$	151,400,000 \$	-
	App \$	134,300,000 \$	- \$	115,600,000 \$	-
	FTE	0.000	0.000	0.000	0.000
37 School Nurse and Social Worker Positions					
Supports students' mental and physical health needs by funding one school nurse or social worker position at every school in a Tier 1 or Tier 2 county that did not employ one during the 2022-23 school year (\$108M/\$116.6M funded in the Instructional Support Personnel item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
38 Master's Degree Pay for Social Workers					
Provides funds to school districts to pay social workers on the master's degree salary schedule. Competitive salaries for school social workers will help districts recruit and retain qualified candidates to fill critical vacancies (\$7.5M/\$7.5M funded in the Instructional Support Personnel item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
39 School Psychologist Internship Program					
Funds 115 year-long school psychologist internship positions at the equivalent of a starting teacher salary. The program will provide stipends for students in school psychology preparation programs to conduct their required third-year internships in public schools. This will create a pipeline of qualified school psychologists with experience in currently underserved school districts (\$5.4M/\$5.8M funded in the Instructional Support Personnel item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
40 Principal and Assistant Principal Pay					
Increases principal and assistant principal pay consistent with teacher salary increases (\$5.0M funded in the Baseline Education Investments item).	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
41 District and Regional Support					
Expands funding for the State Board of Education's district and regional support model to provide targeted and comprehensive assistance to low-performing and high-poverty schools and districts. This funding continues these essential investments by using net appropriations to replace nonrecurring federal funds which expire in FY 2024-25 (FY 2023-25 amounts are in addition to \$11.0M funded in the Baseline Education Investments item, which includes 17 additional principal coaches).	Req \$	- \$	- \$	8,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	8,000,000 \$	-
	FTE	17.000	0.000	17.000	0.000
42 Community Schools					
Establishes a pilot grant program providing funding to high-poverty schools that adopt a Community Schools or other evidence-based model to address out of school barriers to learning. Funds also support a full-time school-based coordinator to assess local needs/assets and to integrate social, academic, and health supports in coordination with school support personnel (FY 2023-25 amounts are in addition to \$6.0M funded in the Baseline Education Investments item).	Req \$	38,866,904 \$	- \$	52,763,733 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	38,866,904 \$	- \$	52,763,733 \$	-
	FTE	1.000	0.000	1.000	0.000
43 Reduced-Price Lunch Co-Pays					
Provides funds to offset the co-pays for students eligible for reduced-price lunches in schools participating in the National School Lunch Program. This will provide free meals for up to 97,500 additional students (FY 2023-25 amounts are in addition to \$3.9M funded in the Baseline Education Investments item).	Req \$	1,100,000 \$	- \$	1,100,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,100,000 \$	- \$	1,100,000 \$	-
	FTE	0.000	0.000	0.000	0.000
44 North Carolina Virtual Public School					
Revises the funding approach for the NC Virtual Public School to remove barriers that prevent students in low-wealth districts from participating and offset the costs for local administrative units and charter schools to participate (FY 2023-25 amounts are in addition to \$3.0M funded in the Baseline Education Investments item).	Req \$	3,700,000 \$	- \$	7,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	3,700,000 \$	- \$	7,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
45 Career and Technical Education Credentials					
Expands funds for credentials and certifications for Career and Technical Education students.	Req \$	2,500,000 \$	- \$	4,800,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	2,500,000 \$	- \$	4,800,000 \$	-
	FTE	0.000	0.000	0.000	0.000
46 Career Development Coordinators					
Provides funds for a Career and Postsecondary Planning Director in DPI's Career and Technical Education Division to focus on career planning in grades 5-12 and phases in funding to increase the number of school-based Career Development Coordinators for grades 6-8 and grades 9-12 (FY 2023-25 amounts are in addition to \$10.0M funded in the Baseline Education Investments item).	Req \$	19,300,000 \$	- \$	38,700,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	19,300,000 \$	- \$	38,700,000 \$	-
	FTE	1.000	0.000	1.000	0.000
Other Crucial Education Investments					
47 Pre-K Early Literacy Assessment					
Provides funds for public pre-K programs to administer entrance and exit assessments that measure foundational literacy skills aligned with the Science of Reading.	Req \$	969,000 \$	- \$	969,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	969,000 \$	- \$	969,000 \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
48 Literacy Intervention Plan Funding					
Increases the allotment to public school units for Science of Reading implementation, including additional instructional materials, and training for new staff.	Req \$	10,000,000	\$ -	\$ 10,250,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,000,000	\$ -	\$ 10,250,000	\$ -
	FTE	0.000	0.000	0.000	0.000
49 Early Literacy Specialists Salary Increases					
Increases Early Literacy Specialist salaries to make them more competitive with comparable positions.	Req \$	1,100,000	\$ -	\$ 1,100,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,100,000	\$ -	\$ 1,100,000	\$ -
	FTE	0.000	0.000	0.000	0.000
50 Academically and Intellectually Gifted Students					
Provides funding to increase the cap on formula funding for Academically or Intellectually Gifted students from 4.0% of average daily membership to 5.0% for the FY 2023-25 biennium. DPI will promote best practices and provide technical assistance to public school units for identifying and serving under-represented student subgroups.	Req \$	11,020,470	\$ -	\$ 11,020,470	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	11,020,470	\$ -	\$ 11,020,470	\$ -
	FTE	0.000	0.000	0.000	0.000
51 NC Governor's School					
Provides funds to the NC Governor's School to develop a computer science content area, expand to accommodate 60 additional students, and support operating costs.	Req \$	335,000	\$ 50,000	\$ 335,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	335,000	\$ 50,000	\$ 335,000	\$ -
	FTE	0.000	0.000	0.000	0.000
52 Promising Practices Grants					
Provides funds for the Department of Public Instruction to promote innovative practices by awarding grants to districts achieving proven or promising results with federally funded interventions.	Req \$	-	\$ 20,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 20,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
53 Office of Learning Recovery					
Establishes a permanent Office of Learning Recovery to promote evidence-based decision making in districts across the state.	Req \$	-	\$ -	\$ 1,069,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 1,069,000	\$ -
	FTE	0.000	0.000	8.000	0.000
54 School Safety Grants					
Provides additional funding for the school safety grant program to support students in crisis, school safety training, safety equipment in schools, and other initiatives to improve school safety. This item is funded in part by receipts from the Civil Penalty and Forfeiture Fund.	Req \$	-	\$ 50,000,000	\$ -	\$ -
	Rec \$	-	\$ 40,000,000	\$ -	\$ -
	App \$	-	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
55 Anonymous Tip Line					
Provides funding for the NC Say Something Anonymous Reporting System which increases school safety by allowing students, staff, and families to report safety concerns.	Req \$	850,000	\$ -	\$ 850,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	850,000	\$ -	\$ 850,000	\$ -
	FTE	0.000	0.000	0.000	0.000
56 Community Eligibility Provision Pilot					
Funds a pilot program that provides free meals to students attending schools that qualify under the Community Eligibility Provision.	Req \$	-	\$ 500,000	\$ -	\$ 5,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 500,000	\$ -	\$ 5,000,000
	FTE	0.000	0.000	0.000	0.000
57 School Meal Debt					
Supports student nutrition by providing funds for the Department of Public Instruction to reduce school meal debt.	Req \$	-	\$ 3,000,000	\$ -	\$ 3,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 3,000,000	\$ -	\$ 3,000,000
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
58 Uniform Education Reporting System					
Increases funding for the Uniform Education Reporting System, which enables consistent statewide reporting on student grades, attendance, graduation rates, and other student data.	Req \$	- \$	- \$	1,677,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	1,677,000 \$	-
	FTE	0.000	0.000	0.000	0.000
59 PowerSchool Applicant Tracking					
Funds operating and maintenance costs for the PowerSchool Applicant Tracking, Onboarding, and Statewide Job Board modules. These modules offer a common employment application and applicant tracking service that will support uniform reporting on vacancies in the state's public school units.	Req \$	1,088,360 \$	- \$	1,115,570 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,088,360 \$	- \$	1,115,570 \$	-
	FTE	0.000	0.000	0.000	0.000
60 Career Development Plan Application					
Funds development and ongoing maintenance costs of an application to help parents and students track student progress toward post-secondary goals. The application would interface with the NC Department of Commerce's NCCareers.org website.	Req \$	300,000 \$	- \$	300,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	300,000 \$	- \$	300,000 \$	-
	FTE	0.000	0.000	0.000	0.000
61 Online Licensure System					
Uses funds from the Information Technology Project Reserve to complete the migration of the current online licensure system to a more efficient, user-friendly system.	Req \$	- \$	- \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
62 Transportation Information Management System					
Provides additional funding for the Transportation Information Management System that coordinates school bus routing.	Req \$	50,000 \$	- \$	50,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	50,000 \$	- \$	50,000 \$	-
	FTE	0.000	0.000	0.000	0.000
63 Cybersecurity Services - Endpoint					
Promotes school cybersecurity by funding endpoint protection licenses for 200,000 K-12 business servers and staff computers.	Req \$	5,000,000 \$	- \$	5,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	5,000,000 \$	- \$	5,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
64 Cybersecurity Services - KnowBe4 Training					
Promotes school cybersecurity by funding 185,000 licenses for KnowBe4 end-user cybersecurity training, which is currently used in 94% of public school units.	Req \$	600,000 \$	- \$	600,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	600,000 \$	- \$	600,000 \$	-
	FTE	0.000	0.000	0.000	0.000
65 Cybersecurity Services - Network Asset Discovery					
Provides funds for 1.5 million network asset discovery licenses for public school units to scan internal networks and identify cybersecurity risks.	Req \$	800,000 \$	- \$	800,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	800,000 \$	- \$	800,000 \$	-
	FTE	0.000	0.000	0.000	0.000
66 Cybersecurity Support					
Funds five Information Technology Security and Compliance Specialist II positions to support DPI's cybersecurity program.	Req \$	750,000 \$	35,000 \$	750,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	750,000 \$	35,000 \$	750,000 \$	-
	FTE	5.000	0.000	5.000	0.000
67 Charter Schools Assistant Director					
Funds one full-time equivalent position to assist the Director of the Office of Charter Schools in managing charter schools in the state.	Req \$	130,382 \$	- \$	130,382 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	130,382 \$	- \$	130,382 \$	-
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
68 Office of Virtual Instruction Support					
Establishes a permanent Office of Virtual Instruction Support to help districts maintain compliance of remote academies as established in GS 115C-234. These funds support one full-time equivalent position.	Req	\$ 184,860	\$ -	\$ 184,860	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 184,860	\$ -	\$ 184,860	\$ -
	FTE	1.000	0.000	1.000	0.000
69 Internal Auditors					
Funds internal auditors to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req	\$ 364,593	\$ -	\$ 364,593	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 364,593	\$ -	\$ 364,593	\$ -
	FTE	3.000	0.000	3.000	0.000
70 Agency Financial Services Staffing					
Provides funds to enhance the central financial infrastructure within the Department of Public Instruction's Agency Financial Services. Funds support three full-time equivalent positions.	Req	\$ 366,850	\$ 17,000	\$ 366,850	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 366,850	\$ 17,000	\$ 366,850	\$ -
	FTE	3.000	0.000	3.000	0.000
71 Data Audit Team Analyst					
Creates a data team to ensure student data accessibility, transparency, and accountability in the student information system. These funds support four full-time equivalent positions.	Req	\$ 451,538	\$ 24,000	\$ 451,538	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 451,538	\$ 24,000	\$ 451,538	\$ -
	FTE	4.000	0.000	4.000	0.000
Total Change to Requirements		\$ 2,020,462,932	\$ 322,892,000	\$ 3,379,479,884	\$ 8,000,000
Total Change to Receipts		\$ 43,700,000	\$ 40,000,000	\$ 256,500,000	\$ -
Total Change to Net Appropriation		\$ 1,976,762,932	\$ 282,892,000	\$ 3,122,979,884	\$ 8,000,000
Total Change to Full-Time Equivalent (FTE)		50.000	0.000	58.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ 2,259,654,932			\$ 3,130,979,884
Recommended Total FTE Changes			50.000		58.000

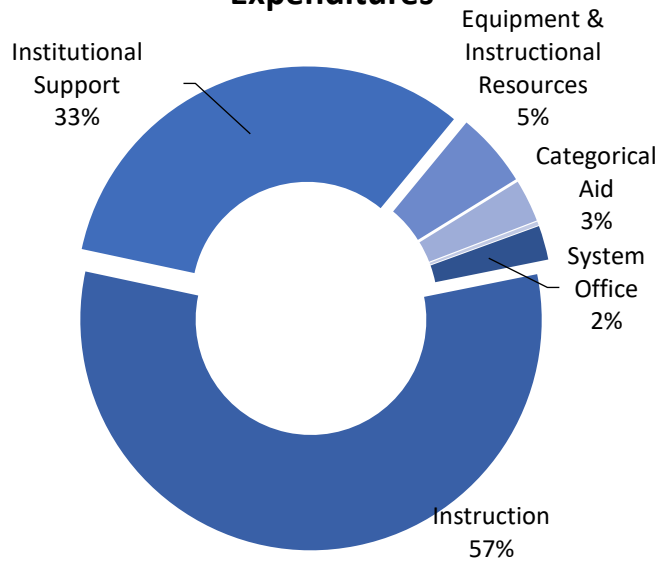
Mission

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. Recruit and retain top talent to enable the North Carolina Community College System to educate and prepare the state’s workforce.
2. Increase access and enrollment at North Carolina community colleges to meet the state’s educational attainment goal and expand postsecondary opportunities.
3. Provide resources inside and outside the classroom for all students to successfully enroll, persist, and complete a career program of study.
4. Provide education, training, and credentials to develop the most competitive workforce in the nation.
5. Increase state funding, streamline the allocation formula, and implement practices to improve system effectiveness.

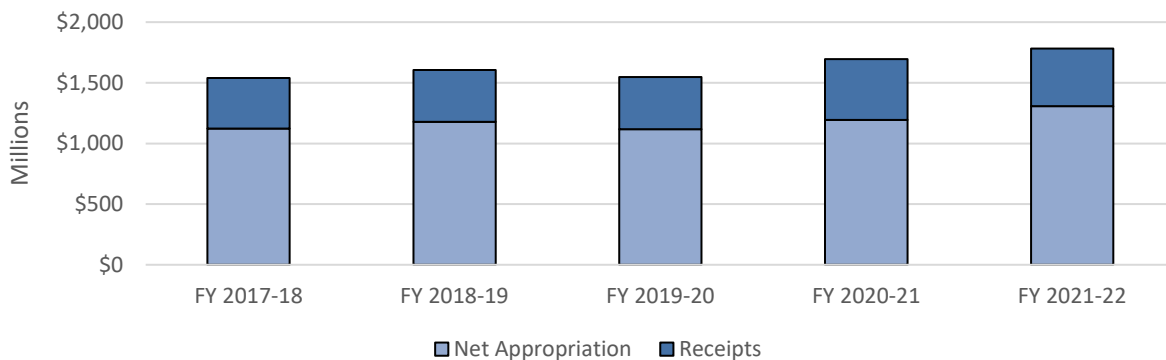
FY 2022-23 Authorized Expenditures



Agency Profile

- In 2021-22, NCCCS served almost 575,000 students, enrolled in academic, workforce continuing education, and literacy courses, at 58 colleges across the state.
- In 2021-22, more than 65,000 certificates, diplomas, and associate degrees were awarded.
- Supports economic development and job creation in every county in the state through the Customized Training Program and Small Business Center Network.

5-Year Historical Expenditures



Charts include General Fund budget code only.

NC Community Colleges System (16800)

Year 1 FY 2023-24	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,689,563,818	\$ 215,344,898	\$ 76,831,000	\$ 292,175,898	\$ 1,981,739,716	17.3%
Receipts	\$ 346,872,514	\$ 30,000,000	\$ 11,000,000	\$ 41,000,000	\$ 387,872,514	11.8%
Net Appropriation	\$ 1,342,691,304	\$ 185,344,898	\$ 65,831,000	\$ 251,175,898	\$ 1,593,867,202	18.7%
Positions (FTE)	214.010	2.000	0.000	2.000	216.010	0.9%

Year 2 FY 2024-25	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 1,689,563,818	\$ 315,591,749	\$ 3,000,000	\$ 318,591,749	\$ 2,008,155,567	18.9%
Receipts	\$ 346,872,514	\$ 65,000,000	\$ -	\$ 65,000,000	\$ 411,872,514	18.7%
Net Appropriation	\$ 1,342,691,304	\$ 250,591,749	\$ 3,000,000	\$ 253,591,749	\$ 1,596,283,053	18.9%
Positions (FTE)	214.010	2.000	0.000	2.000	216.010	0.9%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes
Compensation and Benefits Reserves				
1 Compensation Increase Reserve - System Office				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	1,059,000	\$ -	\$ 1,726,000
	Rec \$	-	\$ -	\$ -
	App \$	1,059,000	\$ -	\$ 1,726,000
	FTE	0.000	0.000	0.000
2 Compensation Increase Reserve - Community Colleges				
Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.	Req \$	64,652,000	\$ -	\$ 105,382,000
	Rec \$	-	\$ -	\$ -
	App \$	64,652,000	\$ -	\$ 105,382,000
	FTE	0.000	0.000	0.000
3 Retention Bonus - Community Colleges				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 27,085,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 27,085,000	\$ -
	FTE	0.000	0.000	0.000
4 Receipt-Supported Cost-of-Living Adjustment Reserve - System Office				
Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.	Req \$	243,000	\$ -	\$ 396,000
	Rec \$	-	\$ -	\$ -
	App \$	243,000	\$ -	\$ 396,000
	FTE	0.000	0.000	0.000
5 Retention Bonus - System Office				
Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.	Req \$	-	\$ 296,000	\$ -
	Rec \$	-	\$ -	\$ -
	App \$	-	\$ 296,000	\$ -
	FTE	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 Enhanced Labor Market Retention and Adj Reserve - System Office					
Provides 3% of General Fund net appropriation-supported and receipt-supported payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A corresponding special provision provides additional details on these compensation increases.	Req	\$ 779,000	\$ -	\$ 779,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 779,000	\$ -	\$ 779,000	\$ -
	FTE	0.000	0.000	0.000	0.000
7 Enhanced Labor Market Retention and Adj Res - Community Colleges					
Provides 3% of General Fund net appropriation-supported and receipt-supported payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A corresponding special provision provides additional details on these compensation increases.	Req	\$ 38,791,000	\$ -	\$ 38,791,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 38,791,000	\$ -	\$ 38,791,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 State Retirement Contributions - Community Colleges					
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, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req	\$ 17,015,743	\$ -	\$ 22,406,024	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 17,015,743	\$ -	\$ 22,406,024	\$ -
	FTE	0.000	0.000	0.000	0.000
9 State Retirement Contributions - System Office					
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, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req	\$ 278,789	\$ -	\$ 367,104	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 278,789	\$ -	\$ 367,104	\$ -
	FTE	0.000	0.000	0.000	0.000
10 State Health Plan - Community Colleges					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req	\$ 3,735,694	\$ -	\$ 12,707,580	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 3,735,694	\$ -	\$ 12,707,580	\$ -
	FTE	0.000	0.000	0.000	0.000
11 State Health Plan - System Office					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req	\$ 40,126	\$ -	\$ 136,495	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 40,126	\$ -	\$ 136,495	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Recruitment and Retention - Faculty Bonuses					
Budgets receipts from the Strategic Workforce Investment Trust Fund for bonus pay to help community colleges recruit and retain faculty in hard to staff and high demand subjects. Priority shall be given to faculty in high-need workforce areas or working with incarcerated individuals.	Req	\$ 30,000,000	\$ -	\$ 45,000,000	\$ -
	Rec	\$ 30,000,000	\$ -	\$ 45,000,000	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Student Investment					
13 Enrollment Growth Adjustment					
Adjusts funds for FY 2023-24 based on the change in community college enrollment. Community college system enrollment increased by 1.7%, or 3,805 full-time equivalent students, from the number currently budgeted.	Req \$	15,801,267	\$ -	\$ 15,801,267	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	15,801,267	\$ -	\$ 15,801,267	\$ -
	FTE	0.000	0.000	0.000	0.000
14 Formula Funding Increase					
Provides increased formula funding for community colleges, helping fund individual colleges' priorities. These priorities include expanding student support services, such as counselors and success coaches, upgrading technology infrastructure, and increasing the number of faculty and staff.	Req \$	37,000,000	\$ -	\$ 37,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	37,000,000	\$ -	\$ 37,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
15 Fund for High-Cost Workforce Programs					
Budgets nonrecurring funds in 2023-24 and receipts from the Strategic Workforce Investment Trust Fund in 2024-25 to assist community colleges in starting or expanding programs in high-demand career fields that require significant start-up funds. These fields include nursing and allied health professions, engineering and advanced manufacturing, construction, electric vehicles, and computing and information sciences.	Req \$	-	\$ 25,000,000	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ 10,000,000	\$ -
	App \$	-	\$ 25,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
16 Nursing Preceptorship Funding					
Funds a pilot program to pay preceptors who mentor newly-qualified workers, and evaluation of that program. This will address the preceptor shortage by partially compensating lost earnings for experienced nurses who take on this role, and hence bolster the pipeline of nurses in training.	Req \$	-	\$ 3,300,000	\$ -	\$ 3,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 3,300,000	\$ -	\$ 3,000,000
	FTE	0.000	0.000	0.000	0.000
17 Finish Line Grants					
Makes permanent a financial aid program for community college students to enable them to complete their studies and improve their readiness for employment. This program has been successfully piloted since July 2018 using Workforce Innovation and Opportunity Act (WIOA) funds, and has been funded on a time-limited basis from the Governor's Education Emergency Relief (GEER) program since October 2022.	Req \$	-	\$ -	\$ 3,750,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 3,750,000	\$ -
	FTE	0.000	0.000	0.000	0.000
18 Summer Accelerator Tuition Grants					
Makes permanent a financial aid program for community college students to accelerate their learning over the summer months. This program was launched using Governor's Education Emergency Relief (GEER) funds in summer 2022; that time-limited funding runs only until summer 2024.	Req \$	-	\$ -	\$ 5,400,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 5,400,000	\$ -
	FTE	0.000	0.000	0.000	0.000
19 Short-Term Workforce Credentials Financial Assistance					
Invests General Fund monies in 2023-24 and receipts from the Strategic Workforce Investment Trust Fund in 2024-25 to make permanent a financial aid program to provide short-term training at community colleges, helping people not currently in work to return more quickly to the labor market. This program has been successfully piloted using Governor's Education Emergency Relief (GEER) funds since 2020.	Req \$	-	\$ 9,150,000	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ 10,000,000	\$ -
	App \$	-	\$ 9,150,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
20 Addressing Child Care Needs Across the Community College System					
Invests in competitive grant funding for community colleges to establish, expand, or re-open child care services in response to demand from students or prospective students. These grants will be supported from the Improving Health Outcomes for People Everywhere (IHOPE) Fund.	Req \$	-	\$ 11,000,000	\$ -	\$ -
	Rec \$	-	\$ 11,000,000	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
21 Longleaf Commitment					
Makes permanent the financial aid program for community college students from lower- and middle-income households piloted using Governor's Education Emergency Relief (GEER) funds. This program was established in 2021 for the graduating high school class of 2021; students from the class of 2022 were funded using American Rescue Plan Act (ARPA) funds. The Community College System may transfer these funds to the State Education Assistance Authority (SEAA) to distribute them to students.	Req \$	6,425,000	\$ -	\$ 6,425,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,425,000	\$ -	\$ 6,425,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
22 Need-Based Assistance Program Technical Adjustment					
Completes the consolidation of needs-based assistance programs for University of North Carolina and North Carolina Community College System students, by reducing funding directed to the Community Colleges. A corresponding increase is required to the budget for needs-based assistance held by the State Education Assistance Authority.	Req \$	(1,237,500)	\$ -	\$ (1,237,500)	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	(1,237,500)	\$ -	\$ (1,237,500)	\$ -
	FTE	0.000	0.000	0.000	0.000
23 Enhancing System Office Capacity					
Provides flexible funds to enable the System Office to create up to four new positions where they are most needed. These additional positions will increase the office's leadership, analytical, evaluation, and administrative capacity.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
24 Internal Auditor Positions					
Funds internal auditors in the Community College System Office to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	261,779	\$ -	\$ 261,779	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	261,779	\$ -	\$ 261,779	\$ -
	FTE	2.000	0.000	2.000	0.000
25 Communications / Marketing Funding					
Provides funds for communications and marketing to help community colleges attract more students, in line with Objective 2.1 in the NCCCS Strategic Plan.	Req \$	-	\$ 1,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 215,344,898	\$ 76,831,000	\$ 315,591,749	\$ 3,000,000
Total Change to Receipts		\$ 30,000,000	\$ 11,000,000	\$ 65,000,000	\$ -
Total Change to Net Appropriation		\$ 185,344,898	\$ 65,831,000	\$ 250,591,749	\$ 3,000,000
Total Change to Full-Time Equivalent (FTE)		2.000	0.000	2.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		251,175,898	\$	253,591,749
Recommended Total FTE Changes			2.000		2.000

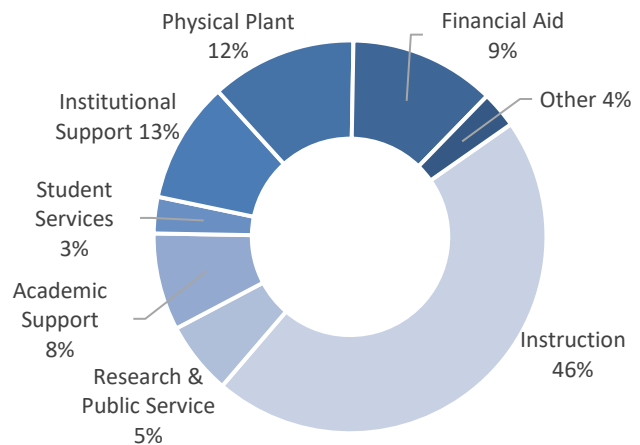
Mission

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 underserved populations.
2. Increase undergraduate student success.
3. Make progress on equity gaps by race/ethnicity and income.
4. Increase graduate student success.
5. Improve student mental health.
6. Increase affordability.
7. Improve University productivity.
8. Increase the System’s contribution to the state’s critical workforces.
9. Increase research productivity.
10. Increase military partnerships.
11. Improve the employee experience.
12. Improve faculty and staff retention.

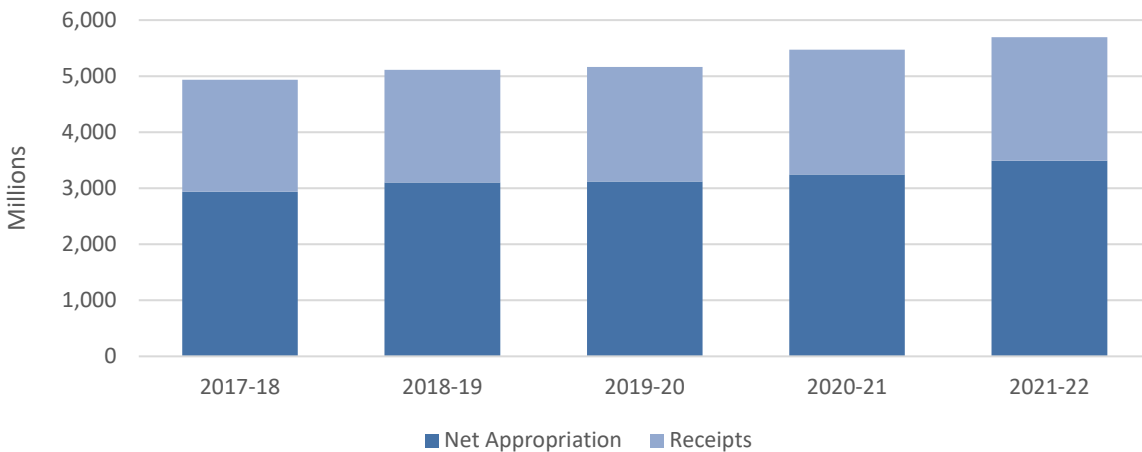
FY 2022-23 Authorized Expenditures



Agency Profile

- Served 240,000 students enrolled across the 17 System institutions across the state in 2022.
- In 2022, brought in more than \$1.8 billion in grants for innovative research and scholarship across the UNC System.

5-Year Historical Expenditures



Charts include General Fund budget codes only.

The University of North Carolina (160XX)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2023-24						
Requirements	\$ 5,858,533,326	\$ 432,185,662	\$ 105,172,000	\$ 537,357,662	\$ 6,395,890,988	9.2%
Receipts	\$ 2,052,814,735	\$ -	\$ -	\$ -	\$ 2,052,814,735	0.0%
Net Appropriation	\$ 3,805,718,591	\$ 432,185,662	\$ 105,172,000	\$ 537,357,662	\$ 4,343,076,253	14.1%
Positions (FTE)	36187.649	7.000	0.000	7.000	36194.649	0.0%
Year 2						
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2024-25						
Requirements	\$ 5,874,510,605	\$ 591,543,017	\$ 1,693,000	\$ 593,236,017	\$ 6,467,746,622	10.1%
Receipts	\$ 2,052,814,735	\$ 10,000,000	\$ -	\$ 10,000,000	\$ 2,062,814,735	0.5%
Net Appropriation	\$ 3,821,695,870	\$ 581,543,017	\$ 1,693,000	\$ 583,236,017	\$ 4,404,931,887	15.3%
Positions (FTE)	36187.649	7.000	0.000	7.000	36194.649	0.0%

	FY 2023-24		FY 2024-25	
	R Changes	NR Changes	R Changes	NR Changes

Constitutional Mandate

1 Baseline Education Investments

Provides all North Carolina children with greater access to a sound basic education by fully funding year 3 actions of the Comprehensive Remedial Plan as ordered by the North Carolina Supreme Court.

Req	\$ 23,100,000	\$ -	\$ 23,100,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 23,100,000	\$ -	\$ 23,100,000	\$ -
FTE	0.000	0.000	0.000	0.000

Reserve for Salaries and Benefits

2 Compensation Increase Reserve

Provides funds for an across-the-board salary increase of 5% in FY 2023-24, plus an additional 1.5% increase for employees paid on an experience-based salary schedule or with a salary set in law, as well as a 3% across-the-board salary increase in FY 2024-25. State agency teacher salaries are increased in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation increases.

Req	\$ 174,895,000	\$ -	\$ 285,112,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 174,895,000	\$ -	\$ 285,112,000	\$ -
FTE	0.000	0.000	0.000	0.000

3 Receipt-Supported Cost-of-Living Adjustment Reserve

Provides funds equivalent to 5% of total receipt-supported General Fund payroll in FY 2023-24 and 3% in FY 2024-25. Funds may be used to fundshift a limited number of positions from receipts to net appropriation support.

Req	\$ 10,884,000	\$ -	\$ 17,741,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 10,884,000	\$ -	\$ 17,741,000	\$ -
FTE	0.000	0.000	0.000	0.000

4 Retention Bonus - Central Office and Noncertified Employees

Provides a \$1,000 bonus to all state employees and local education employees regardless of funding source and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the bonus will be paid in two installments with half of the bonus paid in November 2023 and half in April 2024. A corresponding special provision provides additional details on the retention bonus.

Req	\$ -	\$ 83,099,000	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ 83,099,000	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

5 Enhanced Labor Market Retention and Adjustment Reserve

Provides 3% of General Fund net appropriation-supported and receipt-supported payroll to allow agencies to address retention and other labor market needs unique to their staffing concerns. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. A corresponding special provision provides additional details on these compensation increases.

Req	\$ 109,856,000	\$ -	\$ 109,856,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 109,856,000	\$ -	\$ 109,856,000	\$ -
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 State Retirement Contributions					
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, and provides a 2% cost-of-living increase for retirees in FY 2023-24. A 2% one-time retiree supplement in FY 2023-24 and 1% supplement in FY 2024-25 is funded by direct transfer to the retirement system for all funding sources. Retirees have not had a recurring cost-of-living adjustment since 2017.	Req	\$ 20,238,524	\$ -	\$ 26,649,724	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 20,238,524	\$ -	\$ 26,649,724	\$ -
	FTE	0.000	0.000	0.000	0.000
7 State Health Plan					
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General fund for the 2023-25 fiscal biennium.	Req	\$ 7,679,428	\$ -	\$ 26,122,845	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 7,679,428	\$ -	\$ 26,122,845	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
8 Performance-Weighted Enrollment Change					
Provides funds to the UNC Board of Governors for enrollment growth at constituent institutions of the University of North Carolina.	Req	\$ (16,713,978)	\$ -	\$ 5,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ (16,713,978)	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
9 Completion Assistance Program					
Invests in a program to increase graduation rates at Elizabeth City State University, Fayetteville State University, North Carolina Agricultural and Technical State University, North Carolina Central University, UNC-Asheville, UNC-Pembroke, and Winston-Salem State University. Funds would provide aid to students who are on track to graduate but are in danger of dropping out due to financial shortfalls.	Req	\$ 10,500,000	\$ -	\$ 10,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 10,500,000	\$ -	\$ 10,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
10 System-wide Cybersecurity					
Invests in systemwide cybersecurity efforts, including network monitoring, endpoint detection and response, and other cybersecurity operational needs.	Req	\$ 5,350,000	\$ 3,250,000	\$ 5,350,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 5,350,000	\$ 3,250,000	\$ 5,350,000	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Opportunity Scholarship Reserve					
Decreases the Opportunity Scholarship Reserve by the amount carried forward from FY2021-22 to FY2022-23.	Req	\$ -	\$ (16,000,000)	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ (16,000,000)	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Distinguished Professorship Matching Funds					
Provides funds to attract and retain top faculty talent and address the current backlog in endowed professorships. Funds are necessary to match private donations for endowed professorships.	Req	\$ -	\$ 10,000,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Opportunity Scholarship Program					
Reduces funding to reflect a freezing of Opportunity Scholarship Program funding at the FY 2023-24 level, followed by implementing gradual statutory decreases beginning in FY2024-25. Recipients of scholarships in FY 2023-24 will remain eligible to receive continued awards.	Req	\$ -	\$ -	\$ (29,711,667)	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ (29,711,667)	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Internal Auditor Positions					
Funds internal auditors in the UNC System to meet minimum recommended levels from the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws. FSU and UNC-Asheville will receive two auditor positions, and UNC-Greensboro, WCU, and the UNC System Office will each receive one auditor position.	Req \$	815,470	\$ -	\$ 815,470	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	815,470	\$ -	\$ 815,470	\$ -
	FTE	7.000	0.000	7.000	0.000
15 NCSSM Dining, Housekeeping, and Security Services					
Provides funds to expand student support services at the North Carolina School of Science and Math. Funding will support dining, housekeeping, and security services at the institution.	Req \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 1,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
16 PBS North Carolina Systems					
Provides funds to replace aging camera and audio systems necessary for PBS NC to fulfill its core mission.	Req \$	-	\$ 3,130,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 3,130,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
17 East Carolina University Merit Scholarship Program					
Provides funds to establish the Preparing Individuals in Rural Areas for Tomorrow's Economy (PIRATE) Grant program, focused on students from eastern North Carolina. Funds will be used to provide merit scholarships to undergraduates from the region that pursue workforce critical fields including education and STEM majors.	Req \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
18 UNC-Greensboro Create Prosperity Scholars Program					
Invests funds to establish the Prosperity Scholars program at UNC-Greensboro, providing scholarships to academic high achievers, with a focus on lower-income students from Tier 1 and Tier 2 counties in North Carolina.	Req \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Sound Basic Education Investments					
19 North Carolina Teaching Fellows					
Increases funding for the NC Teaching Fellows program to expand the pipeline of well-prepared teachers committed to teaching in North Carolina. 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, improves opportunities for talented candidates of color, and expands program support and enhancement. Funding supports up to 750 additional Fellows in academic year 2023-24 and 1,730 in 2024-25 (FY2023-25 amounts are in addition to \$4.7M funded in the Baseline Education Investments Item).	Req \$	6,600,000	\$ -	\$ 15,200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	6,600,000	\$ -	\$ 15,200,000	\$ -
	FTE	0.000	0.000	0.000	0.000
20 Alternative Pathways Teacher Recruitment Models					
Provides support for the expansion of student recruitment programs and research-based Grow-Your-Own and 2+2 programs in all regions of the State that encourage students to engage in the teaching profession and enable them to take college courses in education and areas relevant to their interests in education. These include high school-based career academy programs, the North Carolina Teacher Cadet Program, Partnership TEACH, and Teaching as a Profession (FY2023-25 amounts are in addition to \$2.2M funded in the Baseline Education Investments Item).	Req \$	800,000	\$ -	\$ 2,300,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	800,000	\$ -	\$ 2,300,000	\$ -
	FTE	0.000	0.000	0.000	0.000
21 New Teacher Support Program					
Expands support for the North Carolina New Teacher Support Program to mentor, increase effectiveness, enhance skills, and reduce attrition among beginning teachers at low-performing and high-poverty schools (FY2023-25 amounts are in addition to \$5.0M funded in the Baseline Education Investments Item).	Req \$	11,100,000	\$ -	\$ 22,200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	11,100,000	\$ -	\$ 22,200,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
22 NC Principal Fellows Program					
Expands funding for North Carolina Principal Fellows Program to prepare up to 300 new principals annually (FY2023-25 amounts are in addition to \$8.2M funded in the Baseline Education Investments Item).	Req \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
23 College Advising Corps					
Provides matching funds to the College Advising Corps to expand the placement of college advisers in low wealth districts in North Carolina public schools (\$3 M recurring funded in the Baseline Education Investments item to replace nonrecurring funds with net appropriations when federal ESSER funds expire).	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
High Demand Program Investments					
24 NCA&T Premier Research Institution Funding					
Invests funds to support new faculty and professional positions for new and existing programs, like postdoctoral scholars, research staff, and professional advising staff. Funds would allow for the expansion of the diversity of NCA&T's programs, faculty, and infrastructure.	Req \$	10,000,000	\$ 5,000,000	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,000,000	\$ 5,000,000	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
25 NCA&T Agriculture Research and Extension Match					
Provides funds to expand NCA&T's Agricultural Research and Cooperative Extension programs that build strength in new growth areas like agricultural entrepreneurship, sustainability, and food security. This investment would increase the amount of state funds matching federal funds to a 2:1 ratio, and would be used to strategically broaden the reach and depth of the program.	Req \$	10,660,611	\$ -	\$ 10,660,611	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,660,611	\$ -	\$ 10,660,611	\$ -
	FTE	0.000	0.000	0.000	0.000
26 ECU Growing Primary Care Workforce					
Provides funds to increase the number of primary care healthcare providers graduating from East Carolina University. Funds will be used to expand the class size at the Brody School of Medicine, the College of Nursing, and the Physician Assistant program.	Req \$	5,433,107	\$ 693,000	\$ 9,363,534	\$ 693,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,433,107	\$ 693,000	\$ 9,363,534	\$ 693,000
	FTE	0.000	0.000	0.000	0.000
27 UNC-Pembroke Health Sciences Program Development					
Provides funding for start-up and initial operating costs for new healthcare programs at UNC- Pembroke. The program will help address the shortage of healthcare providers in North Carolina and in the five-county region around UNC-Pembroke.	Req \$	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
	FTE	0.000	0.000	0.000	0.000
28 UNC High-Demand Workforce Initiatives					
Budgets receipts from the Strategic Workforce Investments Trust Fund for 2024-25 and provides funds to the UNC Board of Governors to be distributed to UNC constituent institutions in support of high-demand workforce initiatives. Funds will be utilized to support start-up costs, staffing, and infrastructure needs for programs including health care, veterinary medicine, computer science, data science, research, teaching, and engineering at NCSU, UNC-CH, UNCC, UNCW, WCU, and ASU.	Req \$	20,000,000	\$ -	\$ 20,000,000	\$ -
	Rec \$	-	\$ -	\$ 10,000,000	\$ -
	App \$	20,000,000	\$ -	\$ 10,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
29 Need-Based Assistance Program Technical Adjustment					
Completes the consolidation of needs-based assistance programs for University of North Carolina and North Carolina Community College students, by increasing funding directed to the North Carolina State Education Assistance Authority. A corresponding decrease is required to the budget for the North Carolina Community College System.	Req \$	1,237,500	\$ -	\$ 1,237,500	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,237,500	\$ -	\$ 1,237,500	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
30 UNCSA Student Mental and Physical Health Support					
Provides funds to expand the capacity of mental and physical health care services at UNC School of the Arts, and improve student health and well-being.	Req \$	750,000	\$ -	\$ 750,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	750,000	\$ -	\$ 750,000	\$ -
	FTE	0.000	0.000	0.000	0.000
31 Mental Health Support Hotline					
Provides recurring funds for the continuation of the 24-hour mental health support hotline available at institutions across the UNC System.	Req \$	-	\$ -	\$ 296,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ 296,000	\$ -
	FTE	0.000	0.000	0.000	0.000
32 Operational Support for Mental Health Initiatives					
Provides funds to support staff and ongoing Mental Health First Aid, suicide prevention, and resilience training efforts cross the UNC System, North Carolina Community College System, and member institutions of the North Carolina Independent Colleges and Universities. Funds will not revert at the end of the fiscal year.	Req \$	-	\$ 5,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 5,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
North Carolina Independent Colleges and Universities					
33 Growing the Health Care Workforce					
Provides funds to the UNC Board of Governors to make a grant to NCICU to increase the number of health care professionals trained at private colleges and universities across the state.	Req \$	-	\$ 10,000,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 10,000,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
34 NC Needs Based Scholarship for Private Colleges and Universities					
Increases scholarship funds for North Carolina residents attending North Carolina Independent Colleges and Universities member institutions.	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	\$	432,185,662	\$ 105,172,000	\$ 591,543,017	\$ 1,693,000
Total Change to Receipts	\$	-	\$ -	\$ 10,000,000	\$ -
Total Change to Net Appropriation	\$	432,185,662	\$ 105,172,000	\$ 581,543,017	\$ 1,693,000
Total Change to Full-Time Equivalent (FTE)		7.000	0.000	7.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$		\$ 537,357,662	\$	\$ 583,236,017
Recommended Total FTE Changes			7.000		7.000