



Raising Teacher Pay by More Than 10%

Invests \$289 million in FY 2021-22 and \$478 million in FY 2022-23 in teacher and administrator compensation, increasing average pay for existing teachers by over 10% over the biennium and reducing plateaus for veteran teachers. Provides funds to restore Master’s Pay and provides a \$15/hour minimum wage for non-certified public school employees, such as teaching assistants, school nutrition employees, and bus drivers.

Recruiting and Keeping Good Educators

Invests \$52 million to recruit, retain, and support North Carolina’s educator workforce, including expanding the Teaching Fellows and Principal Fellows scholarship programs, supporting beginning teachers and teachers pursuing National Board Certification, recruiting and supporting teachers of color, expanding the Advanced Teaching Roles and “Grow Your Own” programs, and establishing a school psychologist internship program and recruitment and residency pilots for high-need districts. Provides \$24 million for Science of Reading training and other professional development for teachers and school leaders to improve student outcomes and \$30 million for additional teacher assistants to support early-grades math and literacy.

Supporting Student Well-Being

Provides \$80 million to allow districts to hire more nurses, counselors, psychologists, and social workers to support student physical and mental health. Invests \$3.9 million to provide free school meals for up to 97,500 students and \$6 million for schools to adopt a community schools model to address out of school barriers to learning.

Expanding Opportunities for All Students

Provides \$200 million to expand resources for low-income students, students with disabilities, low-wealth districts, and English Language Learners to improve student outcomes. Strengthens career and college pathways by expanding access to NC Virtual Public Schools, Career Development Coordinators, and College Advising Corps. Invests \$19 million to build out DPI’s regional support model to support local school systems.

Preparing North Carolinians for the Jobs of Today and Tomorrow

Creates the NC GROW (Getting Ready for Opportunities in the Workforce) Completion Incentive and Aid for Students Seeking Industry Credentials Program to incentivize student enrollment 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. Provides additional funds for staff recruitment, development, and retention in those programs.

Supporting Students With Higher Education Financial Aid

Provides an additional \$30 million each year in need-based financial aid funds for North Carolina students seeking to attend a North Carolina Community College, UNC System institution, or NC independent college/university.

Supporting Historically Minority Serving and Smaller Institutions

Provides an additional \$7.5 million annually UNC’s Historically Minority Serving Institutions to improve graduation rates and student success, as well as increased doctoral funding at NC Agricultural & Technical University. Provides additional \$20 million over the biennium to support the NC Promise Program and \$2.5 million to support schools with small enrollments or special missions.

Stabilizing Enrollment

Provides funds for higher education enrollment growth and budget stabilization as the UNC System and Community Colleges navigate post-pandemic budgetary landscape.

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.

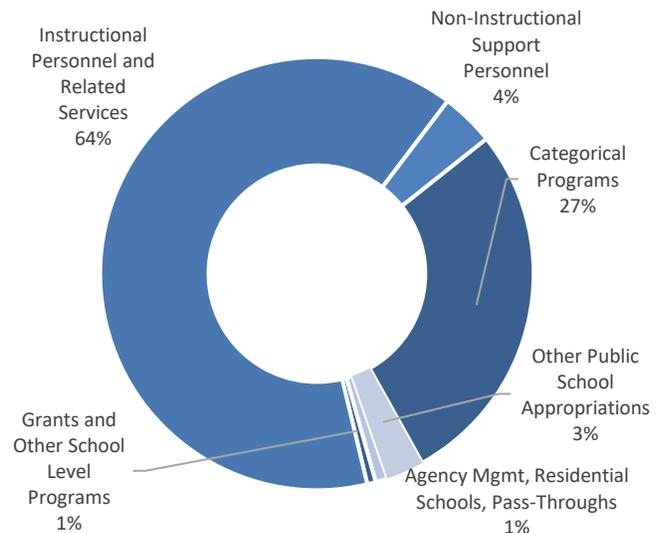
Goals

1. Eliminate opportunity gaps by 2025.
2. Improve school and district performance by 2025.
3. Increase educator preparedness to meet the needs of every student by 2025.

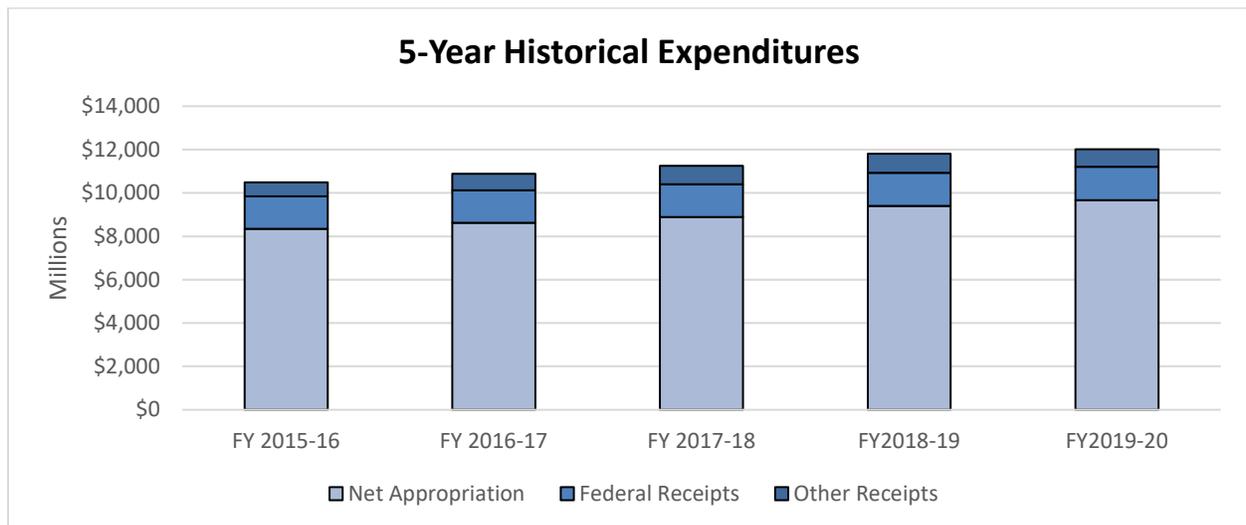
Agency Profile

- 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 116 local public school districts and 2,500+ traditional public schools, 200+ charters schools, the Innovative School District, lab and regional schools, and three residential schools for students with hearing and visual impairments, serving more than 1.5 million Pre-K-12 students across the state.
- Administer state and federal funds totaling over \$12 billion and license and support the development of the 117,000 teachers and administrators that serve public schools.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Public Instruction (13510)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 12,182,234,990	\$ 943,690,040	\$ 191,742,388	\$ 1,135,432,428	\$ 13,317,667,418	9.3%
Receipts	\$ 2,165,914,580	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 2,185,914,580	0.9%
Net Appropriation	\$ 10,016,320,410	\$ 923,690,040	\$ 191,742,388	\$ 1,115,432,428	\$ 11,131,752,838	11.1%
Positions (FTE)	1063.587	19.000	0.000	19.000	1082.587	1.8%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 12,182,234,990	\$ 1,458,859,041	\$ 196,383,323	\$ 1,655,242,364	\$ 13,837,477,354	13.6%
Receipts	\$ 2,165,914,580	\$ 20,000,000	\$ -	\$ 20,000,000	\$ 2,185,914,580	0.9%
Net Appropriation	\$ 10,016,320,410	\$ 1,438,859,041	\$ 196,383,323	\$ 1,635,242,364	\$ 11,651,562,774	16.3%
Positions (FTE)	1063.587	26.000	0.000	26.000	1089.587	2.4%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

1 Commitment to a Sound Basic Education for All Students (Leandro)

The Comprehensive Remedial Plan in Leandro v. State of North Carolina outlines the actions the state must take to meet its constitutional obligation of ensuring every student has access to a sound basic education. The Governor is committed to pursuing the policy and programmatic changes outlined in the Plan and to providing the resources necessary to achieve the actions in the Plan over the next biennium and in future fiscal years.

Req \$	-	\$ -	-	\$ -
Rec \$	-	\$ -	-	\$ -
App \$	-	\$ -	-	\$ -
FTE	0.000		0.000	

Compensation and Benefits Reserve

2 Public School Personnel FY 2020-21 Bonus

Provides a one-time \$2,000 bonus to public school personnel, including teachers, state agency teachers, instructional support personnel, non-certified employees, central office staff, principals, and assistant principals employed on April 1, 2021. These employees did not receive increases, other than a step increase, in FY 2019-20 and FY 2020-21. The bonus shall be paid in May 2021 and shall not be considered compensation for retirement purposes.

Req \$	-	\$ -	-	\$ -
Rec \$	-	\$ -	-	\$ -
App \$	-	\$ -	-	\$ -
FTE	0.000		0.000	

3 Cost of Living Adjustment - Teachers & Instructional Support

Updates the teacher salary schedule to reduce salary plateaus for experienced Teachers, Instructional Support personnel, School Psychologists, Speech Pathologists, and Audiologists; and provides funds for a salary increase for individuals paid in accordance with the statewide teacher salary schedule, an experience-based step increase for educators earning a year of creditable service, and a \$1,000 bonus in each year of the biennium. Educators and other school support personnel were not included in raises approved in the last biennium for state employees. Together, these increases provide an average increase for existing teachers of approximately 10% over the biennium. Corresponding special provisions provide additional details on the changes to the teacher salary schedule.

Req \$	267,494,066	\$ 110,866,861	\$ 437,032,477	\$ 110,866,861
Rec \$	-	\$ -	-	\$ -
App \$	267,494,066	\$ 110,866,861	\$ 437,032,477	\$ 110,866,861
FTE	0.000		0.000	

4 Cost of Living Adjustment - School-based Administrators

Provides funds for school-based administrator salary increases and a \$1,000 bonus in each year of the biennium. Assistant Principal salaries are tied to the teacher salary schedule. Principal salaries are increased by 5% in FY 2021-22 and an additional 5% in FY 2022-23, increasing the salary schedule by more than 10% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req \$	20,467,641	\$ 4,865,963	\$ 38,752,754	\$ 4,865,963
Rec \$	-	\$ -	-	\$ -
App \$	20,467,641	\$ 4,865,963	\$ 38,752,754	\$ 4,865,963
FTE	0.000		0.000	

5 Cost of Living Adjustment - Certain Public School Employees

Provides funds for a \$1,000 bonus in FY 2021-22, a 5% cost of living adjustment in FY 2021-22, and an additional 2.5% cost of living adjustment in FY 2022-23, increasing state-funded public school central office and noncertified personnel salaries by more than 7.5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req \$	75,584,205	\$ 51,778,046	\$ 115,265,913	\$ 51,778,046
Rec \$	-	\$ -	-	\$ -
App \$	75,584,205	\$ 51,778,046	\$ 115,265,913	\$ 51,778,046
FTE	0.000		0.000	

		R Changes	NR Changes	R Changes	NR Changes
6 Cost of Living Adjustment - State Employees					
Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium as well as increases for state agency teachers paid in accordance with the statewide teacher salary schedule. Corresponding special provisions provide additional details on these compensation adjustments.	Req	\$ 1,956,167	\$ 777,160	\$ 3,715,196	\$ 777,160
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 1,956,167	\$ 777,160	\$ 3,715,196	\$ 777,160
	FTE	0.000	0.000	0.000	0.000
7 Reserve to Address Compression, Equity, and High Turnover					
Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.	Req	\$ 623,000	\$ -	\$ 623,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 623,000	\$ -	\$ 623,000	\$ -
	FTE	0.000	0.000	0.000	0.000
8 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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req	\$ 136,610,443	\$ 42,649,110	\$ 155,269,430	\$ 42,649,110
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 136,610,443	\$ 42,649,110	\$ 155,269,430	\$ 42,649,110
	FTE	0.000	0.000	0.000	0.000
9 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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req	\$ 894,742	\$ 279,334	\$ 1,016,950	\$ 279,334
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 894,742	\$ 279,334	\$ 1,016,950	\$ 279,334
	FTE	0.000	0.000	0.000	0.000
10 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 2021-23 fiscal biennium.	Req	\$ 39,524,163	\$ -	\$ 80,604,395	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 39,524,163	\$ -	\$ 80,604,395	\$ -
	FTE	0.000	0.000	0.000	0.000
11 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 2021-23 fiscal biennium.	Req	\$ 183,371	\$ -	\$ 373,961	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 183,371	\$ -	\$ 373,961	\$ -
	FTE	0.000	0.000	0.000	0.000
12 Living Wage for Non-Certified Public School Employees					
Provides funds for local school administrative units to increase the minimum wage for non-certified employees to \$15 per hour. These funds may be used to supplement the salaries of non-certified public school employees whose salaries are supported from non-state funds to increase the hourly rate to at least \$15.00 per hour. A corresponding special provision directs the State Board of Education to increase the minimum of all salary grades and ranges for noncertified public school employees to achieve a minimum hourly rate of at least \$15 per hour.	Req	\$ 22,000,000	\$ -	\$ 22,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 22,000,000	\$ -	\$ 22,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Master's Pay for Teachers					
Restores Master's Pay for classroom teachers whose advanced degrees are in the subjects they teach.	Req	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 National Board Certification					
Restores state funding to fully fund the cost for teachers to become National Board Certified, providing funding for up to 1,000 teachers seeking certification annually.	Req \$	- \$	- \$	1,900,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	1,900,000 \$	-
	FTE	0.000	0.000	0.000	0.000
15 Strengthening Educator Workforce Studies					
Provides funds for studies to improve the recruitment and retention of teachers and instructional support personnel: (1) a wage comparability study; (2) study of licensure and compensation reform models designed to attract, develop, and retain top-tier teachers, including equity, access, and areas of the State that have difficulty attracting and retaining teachers; (3) analysis of the resources and structures necessary for educator preparation programs in the State's institutions of higher education to increase recruitment, graduation, and retention of teachers and instructional support personnel; and (4) a plan to implement and fund a statewide system to coordinate, enhance, and evaluate efforts to recruit, place, develop, and retain teacher candidates, beginning teachers, and career teachers among IHEs and school districts.	Req \$	- \$	500,000 \$	- \$	25,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	500,000 \$	- \$	25,000
	FTE	0.000	0.000	0.000	0.000
Technical Adjustments					
16 Average Salary Adjustment					
Provides funding to adjust budgeted average salaries of various public school positions using actual 2020-21 sixth pay period as the revised projection base.	Req \$	62,076,002 \$	- \$	61,779,044 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	62,076,002 \$	- \$	61,779,044 \$	-
	FTE	0.000	0.000	0.000	0.000
17 Average Daily Membership Adjustments					
Adjusts funding for multiple public school allotments that are allocated to schools based on average daily membership (ADM) to reflect changes in student population.	Req \$	79,586,201 \$	- \$	100,003,006 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	79,586,201 \$	- \$	100,003,006 \$	-
	FTE	0.000	0.000	0.000	0.000
18 Transportation Adjustment					
Provides additional funding for the Transportation Allotment. The revised total requirements for this allotment are \$508.9 million in FY 2021-22 and \$513.1 million in FY 2022-23.	Req \$	7,153,446 \$	- \$	9,279,878 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	7,153,446 \$	- \$	9,279,878 \$	-
	FTE	0.000	0.000	0.000	0.000
19 School Bus Replacement Fund Adjustment					
Adjusts funding based on current replacement schedule, which is determined by mileage and age of buses. \$49.2 million remains in this allotment to support the purchase of 325 replacement buses in FY 2021-22 and \$50.7 million remains to support purchase of 450 replacement buses in FY 2022-23.	Req \$	- \$	(20,378,086) \$	- \$	(18,908,151)
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	(20,378,086) \$	- \$	(18,908,151)
	FTE	0.000	0.000	0.000	0.000
20 Testing					
Provides additional funding to reflect changes in the actual cost per test for End-of-Grade, End-of-Course, Advanced Placement and International Baccalaureate tests.	Req \$	1,010,424 \$	- \$	1,940,880 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,010,424 \$	- \$	1,940,880 \$	-
	FTE	0.000	0.000	0.000	0.000
Department-wide					
21 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380 \$	- \$	140,380 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	140,380 \$	- \$	140,380 \$	-
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
22 Internal Auditors					
Funds two Internal Auditors to help meet minimum recommended levels. These positions should improve efficiency, effectiveness, and compliance for the agency.	Req \$	190,190	\$ -	\$ 190,190	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	190,190	\$ -	\$ 190,190	\$ -
	FTE	2.000	0.000	2.000	0.000
23 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req \$	923,111	\$ -	\$ 923,111	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	923,111	\$ -	\$ 923,111	\$ -
	FTE	0.000	0.000	0.000	0.000
24 Capital Project Management Team					
Provides funding for two positions in DPI's School Planning section to help manage the construction and renovation of public school facilities that begins to address the estimated \$8 billion in statewide public school facility need.	Req \$	270,000	\$ -	\$ 270,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	270,000	\$ -	\$ 270,000	\$ -
	FTE	2.000	0.000	2.000	0.000
Equitable Opportunities for All Students					
25 Increasing Targeted Allotments					
Removes funding caps and increases funding for the Children With Disabilities (\$40M/\$70M) and Limited English Proficiency (\$10M/\$20M) allotments and increases funding for the Disadvantaged Student Supplemental Funding (\$35M/\$70M) and Low Wealth (\$20M/\$40M) allotments to provide equitable funding to districts and address differential costs of serving specific populations.	Req \$	105,000,000	\$ -	\$ 200,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	105,000,000	\$ -	\$ 200,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
26 Instructional Support Personnel					
Provides additional funding for Specialized Instructional Support Personnel (school counselors, nurses, social workers, and psychologists) to support student mental and physical health. Provides school districts flexibility in SISP position allotments so that they may strategically hire SISP staff to best meet the needs of their students. Year 1 provides approximately 500 FTE; Year 2 provides approximately 1000 FTE. Each school district will receive at least one FTE or its equivalent from these new funds.	Req \$	40,000,000	\$ -	\$ 80,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	40,000,000	\$ -	\$ 80,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
27 Office of Equity Affairs					
Establishes DPI Office of Equity, Inclusion, and Diversity Affairs to direct recruitment and retention of diverse educator workforce and ensure compliance with the State's constitutional role to provide each child the opportunity to receive a sound basic education.	Req \$	400,000	\$ -	\$ 400,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	400,000	\$ -	\$ 400,000	\$ -
	FTE	1.000	0.000	1.000	0.000
28 District and Regional Support					
Expands funding for the NC State Board of Education's district and regional support model to provide direct and comprehensive assistance for the improvement of low performing and high poverty schools and districts.	Req \$	10,000,000	\$ -	\$ 19,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	10,000,000	\$ -	\$ 19,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
29 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, including funding 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. Provides funding for up to 20 FTE in FY 2021-22 and 77 FTE in FY 2022-23.	Req \$	1,500,000	\$ -	\$ 6,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,500,000	\$ -	\$ 6,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
30 North Carolina Virtual Public School					
Revises the funding approach for NC Virtual Public School to remove barriers that prevent students in low-wealth districts from participating.	Req \$	1,500,000	\$ -	\$ 3,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,500,000	\$ -	\$ 3,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
31 Reduced-Price Lunch Co-Pays					
Provides funds to offset the co-pays for students eligible for reduced-price lunches in schools participating in National School Lunch Program. This will provide free meals for up to an additional 97,500 students.	Req \$	- \$	- \$	3,900,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	3,900,000 \$	-
	FTE	0.000	0.000	0.000	0.000
32 Social and Emotional Learning Pilot					
Provides funding to expand the North Carolina Preschool Pyramid PreK/Kindergarten Social Emotional Learning (SEL) model to low-performing and/or underfunded LEAs.	Req \$	250,000 \$	- \$	250,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	250,000 \$	- \$	250,000 \$	-
	FTE	0.000	0.000	0.000	0.000
33 Rowan Salisbury Renewal School District Evaluation					
Provides funds for a comprehensive evaluation of the Renewal School District, a program authorized by SL 2018-32 and designed to give the LEA charter-like flexibility.	Req \$	- \$	300,000 \$	- \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	300,000 \$	- \$	-
	FTE	0.000	0.000	0.000	0.000
34 Residential Schools					
Provides funding 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 \$	1,500,000 \$	- \$	1,500,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	1,500,000 \$	- \$	1,500,000 \$	-
	FTE	0.000	0.000	0.000	0.000
35 Governor's School					
Provides funds to cover structural deficit and expand program to increase participation by under-represented students.	Req \$	800,000 \$	- \$	800,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	800,000 \$	- \$	800,000 \$	-
	FTE	0.000	0.000	0.000	0.000
36 Federal E-Rate Program					
Provides funding to address shortfall in program funding. For every state dollar used to pay for E-Rate, state receives \$4 in products and services from the federal government. E-Rate helps provide every North Carolina public school classroom with wireless access through fiber-based broadband Internet that is secured through firewall and content-filtering services.	Req \$	- \$	- \$	5,150,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	5,150,000 \$	-
	FTE	0.000	0.000	0.000	0.000
Strengthening the Educator Workforce					
37 Science of Reading					
Provides funding to support retraining of current teachers and to transition NC Educator Preparation Programs to early literacy instruction based around the science of reading. \$12M in federal Elementary and Secondary School Emergency Relief (ESSER) funds were included in S.L. 2021-03 to support these activities, bringing total support for Science of Reading initiatives to \$16M for the biennium.	Req \$	- \$	- \$	- \$	4,000,000
	Rec \$	- \$	- \$	- \$	-
	App \$	- \$	- \$	- \$	4,000,000
	FTE	0.000	0.000	0.000	0.000
38 Professional Development for Teachers and School Leaders					
Creates new allotment for professional learning for all personnel in areas such as digital literacy, personalized learning, and computer science and to implement literacy training and mentoring programs for beginning educators.	Req \$	10,000,000 \$	- \$	20,000,000 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	10,000,000 \$	- \$	20,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000
39 North Carolina Center for the Advancement of Teaching					
Provides additional funds to the North Carolina Center for the Advancement of Teaching (NCCAT) to support the continued professional development of teachers.	Req \$	825,988 \$	54,000 \$	1,651,976 \$	-
	Rec \$	- \$	- \$	- \$	-
	App \$	825,988 \$	54,000 \$	1,651,976 \$	-
	FTE	7.000	0.000	14.000	0.000
40 Teacher Assistants to Support Literacy					
Budgets additional receipts from the transfer of Sales and Use Tax proceeds from the Department of Revenue to the State Public School Fund to provide additional teacher assistants to support K-3 students.	Req \$	20,000,000 \$	- \$	30,000,000 \$	-
	Rec \$	20,000,000 \$	- \$	20,000,000 \$	-
	App \$	- \$	- \$	10,000,000 \$	-
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
41 Professional Educator Preparation and Standards Commission					
Provides funding for two additional FTE to support the work of the Professional Educator Preparation and Standards Commission (PEPSC) to coordinate efforts to recruit, prepare, retain, and support the State's teaching workforce on behalf of the NC State Board of Education and the NC Department of Public Instruction.	Req \$	200,000	\$ -	\$ 200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	200,000	\$ -	\$ 200,000	\$ -
	FTE	2.000	0.000	2.000	0.000
42 TeachNC					
Funds the TeachNC centralized online teacher recruitment tool to improve the recruitment process for both candidates and LEAs and provides funding for one position to serve as TeachNC Administrator.	Req \$	500,000	\$ -	\$ 500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	500,000	\$ -	\$ 500,000	\$ -
	FTE	1.000	0.000	1.000	0.000
43 Instructional Support Personnel Pipeline					
Establishes a Specialized Instructional Support Personnel (SISP) Recruitment and Retention Coordinator at DPI; increases School Psychologist salaries by \$5,000; and implements a School Psychologist Internship Program.	Req \$	8,500,000	\$ -	\$ 8,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	8,500,000	\$ -	\$ 8,500,000	\$ -
	FTE	1.000	0.000	1.000	0.000
44 Alternate Pathways Teacher Recruitment Models					
Provides funding for research-based Grow-Your-Own and 2+2 programs in all regions of the State, including high school-based career academy programs, the North Carolina Teacher Cadet Program, Teaching as a Profession, and TA/Troops to Teachers.	Req \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
45 Support for Educators of Color					
Establishes a pilot grant program to increase the recruitment, retention, and support for educators of color. A corresponding special provision directs the State Board of Education to establish the program.	Req \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,000,000	\$ -	\$ 2,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
46 Recruitment Bonuses and Residencies for High-Need Districts					
Establishes pilot programs for (1) a district-level grant program for multi-year recruitment bonuses for certified teachers who commit to teach in a low wealth or high needs district or school (\$3M/\$6M); and (2) a matching grant program providing support for high quality teacher preparation residency programs in high need rural and urban districts (\$5M in FY 2021-22). Establishes evaluation study.	Req \$	3,000,000	\$ -	\$ 11,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,000,000	\$ -	\$ 11,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
47 Advanced Teaching Roles Program					
Provides funding for the Advanced Teaching Roles program to allow additional districts to apply for one-time startup funds and enable school districts to study the effectiveness of salary supplements and other aligned compensation models that support the implementation of advanced teaching roles.	Req \$	3,000,000	\$ -	\$ 6,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	3,000,000	\$ -	\$ 6,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
Strengthening Career and College Pathways					
48 Strengthening Postsecondary Transition					
Provides funding for studies to (1) ensure NC dual credit courses that satisfy basic graduation requirements meet the constitutional standard of providing students a sound basic education and (2) examine barriers and supports impacting students' ability to complete high school courses leading to college credit, an associate degree, or a career-ready credential, including an examination of access, equity, resources, fees, and personnel.	Req \$	-	\$ 50,000	\$ -	\$ 50,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 50,000	\$ -	\$ 50,000
	FTE	0.000	0.000	0.000	0.000
49 Career Development Coordinators					
Provides funds for a Career and Postsecondary Planning Director in DPI's CTE 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.	Req \$	100,000	\$ -	\$ 10,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	100,000	\$ -	\$ 10,000,000	\$ -
	FTE	1.000	0.000	1.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
50 Career and College Ready Graduates, CTE, and CIHS					
(1) Ensures students graduate prepared for college-level coursework at NC Community Colleges by providing funding for NROC subscription and a staff member at NCDPI to support the Career and College Ready Graduate program in collaboration with the NC Community College System (\$546,500); (2) Expands funds for credentials and certifications for Career and Technical Education students (\$6.5M); and (3) Provides recurring funding for Cooperative Innovative High Schools approved to open from 2018-2021 (\$1.88M).	Req	\$ 8,926,500	\$ -	\$ 8,926,500	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 8,926,500	\$ -	\$ 8,926,500	\$ -
	FTE	1.000	0.000	1.000	0.000
Information Technology Reserve					
51 School Business System Modernization					
Provides \$30M in FY 2021-22 and \$15M in FY 2022-23 to continue transitioning local education agencies and the state to a modern, more stable and secure Enterprise Resource Planning (ERP) system for integrated payroll and human resources information, an integrated licensure system, Charter School Data Management System, and reporting of financial information for increased transparency and analytics. This item is funded in the Information Technology Reserve section of this document.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Total Change to Requirements		\$ 943,690,040	\$ 191,742,388	\$ 1,458,859,041	\$ 196,383,323
Total Change to Receipts		\$ 20,000,000	\$ -	\$ 20,000,000	\$ -
Total Change to Net Appropriation		\$ 923,690,040	\$ 191,742,388	\$ 1,438,859,041	\$ 196,383,323
Total Change to Full-Time Equivalent (FTE)		19.000	0.000	26.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$ 1,115,432,428	\$ -	\$ 1,115,432,428	\$ 1,635,242,364
Recommended Total FTE Changes		19.000	0.000	26.000	0.000

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.

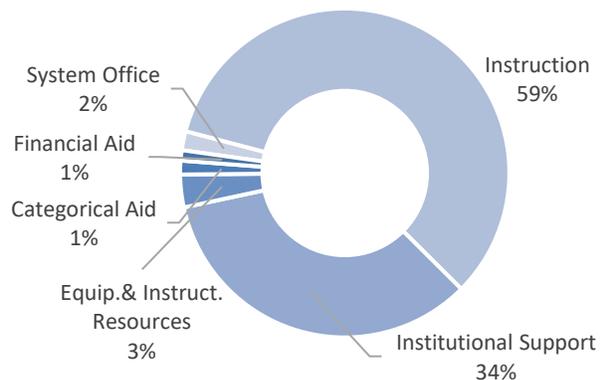
Goals

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.

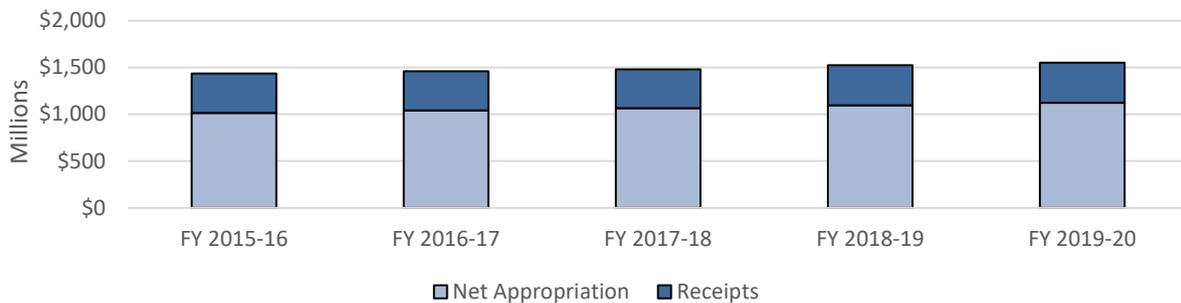
Agency Profile

- Serves almost 700,000 students enrolled in academic, workforce continuing education, and literacy courses at 58 colleges across the state.
- In 2019-20, graduated more than 48,000 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 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

NC Community Colleges System (16800)

Year 1	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2021-22						
Requirements	\$ 1,604,773,074	\$ 126,061,384	\$ 88,527,155	\$ 214,588,539	\$ 1,819,361,613	13.4%
Receipts	\$ 385,085,099	\$ 1,551,936	\$ -	\$ 1,551,936	\$ 386,637,035	0.4%
Net Appropriation	\$ 1,219,687,975	\$ 124,509,448	\$ 88,527,155	\$ 213,036,603	\$ 1,432,724,578	17.5%
Positions (FTE)	221.550	10.000	0.000	10.000	231.550	4.5%
Year 2	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
FY 2022-23						
Requirements	\$ 1,604,773,074	\$ 176,593,030	\$ 25,340,155	\$ 201,933,185	\$ 1,806,706,259	12.6%
Receipts	\$ 385,085,099	\$ 1,551,936	\$ -	\$ 1,551,936	\$ 386,637,035	0.4%
Net Appropriation	\$ 1,219,687,975	\$ 175,041,094	\$ 25,340,155	\$ 200,381,249	\$ 1,420,069,224	16.4%
Positions (FTE)	221.550	10.000	0.000	10.000	231.550	4.5%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes

Compensation and Benefits Reserve

1 State-funded Local Community College Personnel FY 2020-21 Bonus

Provides a one-time \$2,000 bonus to Community College Personnel employed on April 1, 2021. Local Community College personnel did not receive an increase in FY 2019-20 or FY2020-21. The bonus shall be paid in May 2021 and shall not be considered compensation for retirement purposes.

Req	\$ -	\$ -	\$ -	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ -	\$ -	\$ -	\$ -
FTE	0.000	0.000	0.000	0.000

2 Cost of Living Adjustment - Community College Employees

Provides funds for a \$1,000 bonus in FY 2021-22, a 5% cost of living adjustment in FY 2021-2, and an additional 2.5% cost of living adjustment in FY 2022-23, increasing state-funded local community college employee salaries by more than 7.5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req	\$ 62,162,189	\$ 18,885,578	\$ 94,797,338	\$ 18,885,578
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 62,162,189	\$ 18,885,578	\$ 94,797,338	\$ 18,885,578
FTE	0.000	0.000	0.000	0.000

3 Cost of Living Adjustment - System Office Employees

Provides funds for a \$1,000 bonus in FY 2021-22 and 2.5% cost of living adjustments in each year of the biennium, increasing existing state employee salaries by more than 5% over the biennium. Corresponding special provisions provide additional details on these compensation adjustments.

Req	\$ 466,259	\$ 191,305	\$ 944,174	\$ 191,305
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 466,259	\$ 191,305	\$ 944,174	\$ 191,305
FTE	0.000	0.000	0.000	0.000

4 Reserve to Address Compression, Equity, and High Turnover

Provides funds based on agency-identified salary adjustment needs, such as compression, equity, and recruitment, as well as high turnover jobs, defined as jobs with voluntary turnover of at least 15% between July 2019 and December 2020. The department may use these funds as needed to address recruitment and retention needs across the department regardless of job classification.

Req	\$ 146,000	\$ -	\$ 146,000	\$ -
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 146,000	\$ -	\$ 146,000	\$ -
FTE	0.000	0.000	0.000	0.000

5 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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.

Req	\$ 19,765,563	\$ 6,170,710	\$ 22,465,249	\$ 6,170,710
Rec	\$ -	\$ -	\$ -	\$ -
App	\$ 19,765,563	\$ 6,170,710	\$ 22,465,249	\$ 6,170,710
FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
6 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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req	\$ 296,489	\$ 92,562	\$ 336,985	\$ 92,562
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 296,489	\$ 92,562	\$ 336,985	\$ 92,562
	FTE	0.000	0.000	0.000	0.000
7 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 2021-23 fiscal biennium.	Req	\$ 4,456,049	\$ -	\$ 9,087,533	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 4,456,049	\$ -	\$ 9,087,533	\$ -
	FTE	0.000	0.000	0.000	0.000
8 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 2021-23 fiscal biennium.	Req	\$ 45,138	\$ -	\$ 92,054	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 45,138	\$ -	\$ 92,054	\$ -
	FTE	0.000	0.000	0.000	0.000
Department-wide					
9 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req	\$ 140,380	\$ -	\$ 140,380	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000
10 Subscription Rate Increase					
Funds the increase in Department of Information Technology subscription rates based on the FY 2021-22 approved rate. The subscription rate covers the administrative support provided for DIT, such as internal audit, finance, human resources, and facility management.	Req	\$ 6,603	\$ -	\$ 6,603	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 6,603	\$ -	\$ 6,603	\$ -
	FTE	0.000	0.000	0.000	0.000
11 Budget Stabilization					
Provides one-time funds to ensure budget stability for colleges across the system that have experienced enrollment declines due to Covid-19.	Req	\$ -	\$ 60,937,000	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ 60,937,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Information Technology Reserve					
12 Modern College Workforce IT System					
Provides \$28.5 million in non-recurring funds for the next phase of the Community College ERP/IT Modernization Project: upgrading the IT system for all 58 community colleges, including online registration for short-term workforce continuing education courses. Funding for this item is shown in the Information Technology Reserve.	Req	\$ -	\$ -	\$ -	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ -	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
13 Modern College Workforce IT System					
Provides recurring funds for contracts and expenses associated with the Community College ERP/IT Modernization project	Req	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
	Rec	\$ -	\$ -	\$ -	\$ -
	App	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
14 Regional Cybersecurity Support					
Provides funds for the development of a System-wide Security Architecture and Implementation Plan, professional services to implement to Plan, and recurring funds for Regional Cybersecurity Officers to provide ongoing support for the Plan.	Req \$	1,497,301	\$ 2,250,000	\$ 1,497,301	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,497,301	\$ 2,250,000	\$ 1,497,301	\$ -
	FTE	9.000	0.000	9.000	0.000
15 Yadkin County Multi-Campus Center					
Provides funds to operate the Surry Community College Yadkin County Multi-Campus Center, an agriculture, education, and industrial training center	Req \$	579,413	\$ -	\$ 579,413	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	579,413	\$ -	\$ 579,413	\$ -
	FTE	0.000	0.000	0.000	0.000
NC GROW					
16 Scholarship Stipends for High Demand Areas					
Establishes a new completion incentive program 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. These \$1,000.00 completion incentives will be available to all resident students who finish a degree on time and in one of the eligible programs. Up to \$250,000 may be used for marketing and outreach.	Req \$	25,000,000	\$ -	\$ 30,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	25,000,000	\$ -	\$ 30,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
17 Short-term Certificate Programs					
Provides financial assistance in an amount up to \$750 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.	Req \$	2,500,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,500,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
18 Staff Pipeline Development					
Provides additional funds to support staff recruitment, development, and retention for high demand areas and programs, including Architecture and Construction, Health Sciences, Information Technology, and Manufacturing.	Req \$	2,500,000	\$ -	\$ 5,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,500,000	\$ -	\$ 5,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
19 Resident Tuition for Non-Resident Veterans					
Provides funds to offset a reduction in tuition receipts as a result of granting non-resident veterans resident status for tuition purposes. The federal Veterans Health Care and Benefits Improvement act of 2020 requires public institutions of higher education to charge non-resident veterans no more than the resident tuition and fee rates or risk losing approval to receive federal educational benefits. This item funds the expected costs of compliance with that Act for the Community College System.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	(1,448,064)	\$ -	\$ (1,448,064)	\$ -
	App \$	1,448,064	\$ -	\$ 1,448,064	\$ -
	FTE	0.000	0.000	0.000	0.000
20 Community College Grant					
Provides an additional \$3 million in recurring lottery funds to supplement the NC Community College Grant program.	Req \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	Rec \$	3,000,000	\$ -	\$ 3,000,000	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
Energy & Environment Reserve					
21 Clean Energy Workforce Development					
Provides \$4 million to support workforce training at NC community colleges in the fields of clean energy, clean transportation, energy efficiency, and sustainability. Funds may be used for a temporary/contract program manager, training equipment, or other clean energy program needs. Funding for this item is shown in the Energy & Environment Reserve.	Req \$	-	\$ -	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000

	R Changes	NR Changes	R Changes	NR Changes
Total Change to Requirements	\$ 126,061,384	\$ 88,527,155	\$ 176,593,030	\$ 25,340,155
Total Change to Receipts	\$ 1,551,936	\$ -	\$ 1,551,936	\$ -
Total Change to Net Appropriation	\$ 124,509,448	\$ 88,527,155	\$ 175,041,094	\$ 25,340,155
Total Change to Full-Time Equivalent (FTE)	10.000	0.000	10.000	0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)	\$	213,036,603	\$	200,381,249
Recommended Total FTE Changes		10.000		10.000

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.

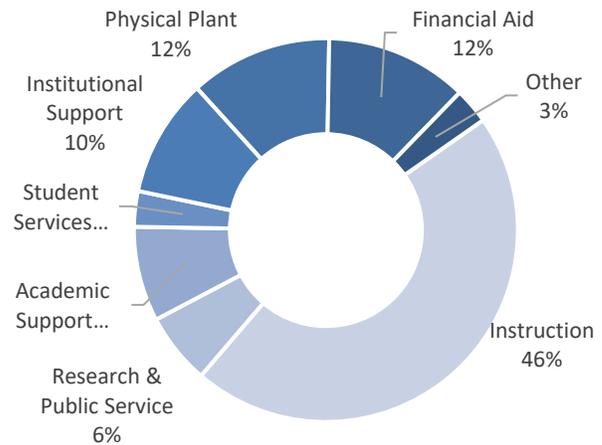
Goals

1. Increase access to higher education for 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.

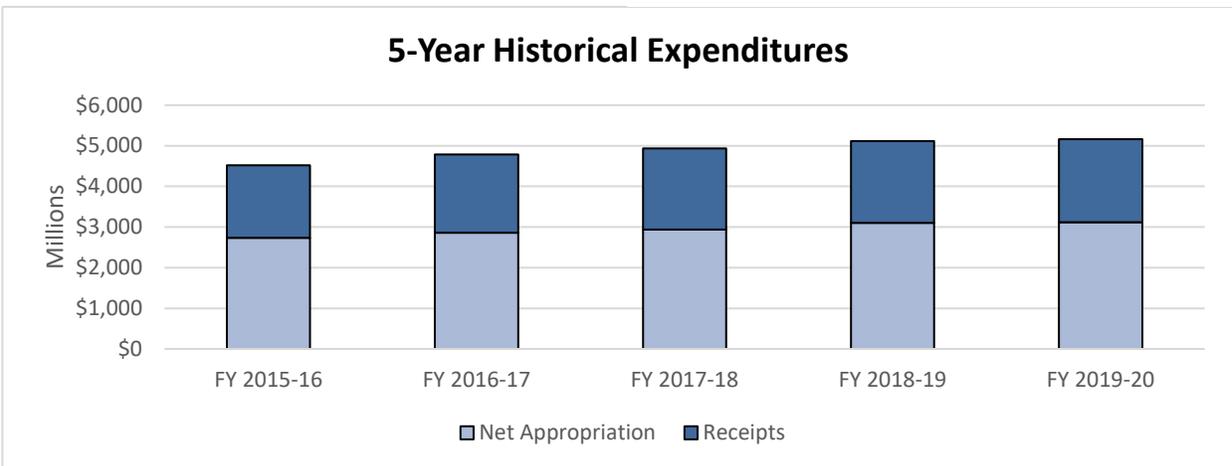
Agency Profile

- Serves 243,000 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.
- Graduated more than 60,000 students from over 200 academic degree programs in 2019-20.
- In 2019, brought in more than \$1.6 billion in research grants for innovative research and scholarship across the UNC System.

FY 2020-21 Authorized Expenditures



5-Year Historical Expenditures



Charts include General Fund budget codes only.

The University of North Carolina (160xx)

Year 1 FY 2021-22	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 5,138,485,059	\$ 355,049,602	\$ 28,338,779	\$ 383,388,381	\$ 5,521,873,440	7.5%
Receipts	\$ 1,975,078,408	\$ 15,052,612	\$ -	\$ 15,052,612	\$ 1,990,131,020	0.8%
Net Appropriation	\$ 3,163,406,651	\$ 339,996,990	\$ 28,338,779	\$ 368,335,769	\$ 3,531,742,420	11.6%
Positions (FTE)	35522.314	9.000	0.000	9.000	35531.314	0.0%

Year 2 FY 2022-23	Base Budget	Net Recurring	Net Nonrecurring	Recommended Change	Recommended Budget	% Δ from Base Budget
Requirements	\$ 5,148,601,531	\$ 507,391,812	\$ 48,789,375	\$ 556,181,187	\$ 5,704,782,718	10.8%
Receipts	\$ 1,975,078,408	\$ 15,352,612	\$ -	\$ 15,352,612	\$ 1,990,431,020	0.8%
Net Appropriation	\$ 3,173,523,123	\$ 492,039,200	\$ 48,789,375	\$ 540,828,575	\$ 3,714,351,698	17.0%
Positions (FTE)	35522.314	9.000	0.000	9.000	35531.314	0.0%

	FY 2021-22		FY 2022-23	
	R Changes	NR Changes	R Changes	NR Changes
1 Salary Adjustment Fund				
Funds a Salary Adjustment Fund for University employees. These funds will be used to provide funds to address hard-to-staff, high turnover positions, salaries below market rates, gender equity, and other salary adjustments identified through analysis using HR best practices.	Req \$ 8,000,000	\$ -	\$ 8,000,000	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 8,000,000	\$ -	\$ 8,000,000	\$ -
	FTE 0.000	0.000	0.000	0.000
Compensation and Benefits Reserve				
2 University Personnel FY 2020-21 Bonus				
Provides a one-time \$2,000 bonus to UNC personnel employed on April 1, 2021. UNC employees did not receive an increase in FY 2019-20 or FY 2020-21. The bonus shall be paid in May 2021 and shall not be considered compensation for retirement purposes.	Req \$ -	\$ -	\$ -	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ -	\$ -	\$ -	\$ -
	FTE 0.000	0.000	0.000	0.000
3 Cost of Living Adjustment - State Employees				
Provides funds for a \$1,000 bonus in FY 2021-22, a 5% cost of living adjustment in FY 2021-22, and an additional 2.5% cost of living adjustment in FY 2022-23, increasing UNC employee salaries by more than 7.5% over the biennium, as well as increases for North Carolina School of Science and Mathematics teachers. Corresponding special provisions provide additional details on these compensation adjustments.	Req \$ 159,320,174	\$ 37,307,726	\$ 242,972,585	\$ 37,307,726
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 159,320,174	\$ 37,307,726	\$ 242,972,585	\$ 37,307,726
	FTE 0.000	0.000	0.000	0.000
4 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 2021-23 fiscal biennium to fund the actuarially determined contribution, retiree medical premiums, and increases for retirees, including a 2% recurring cost-of-living adjustment and a one-time 2% bonus in both FY 2021-22 and FY 2022-23. Corresponding special provisions provide additional details on these adjustments.	Req \$ 25,279,088	\$ 7,892,007	\$ 28,731,842	\$ 7,892,007
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 25,279,088	\$ 7,892,007	\$ 28,731,842	\$ 7,892,007
	FTE 0.000	0.000	0.000	0.000
5 ORP Retirement Contribution				
Increases the State's contribution for members of ORP to fund the actuarially determined contribution and increased retiree medical premiums supported by the General Fund for the 2021-23 fiscal biennium.	Req \$ 3,457,416	\$ -	\$ 7,042,885	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 3,457,416	\$ -	\$ 7,042,885	\$ -
	FTE 0.000	0.000	0.000	0.000
6 State Health Plan Contribution				
Provides additional funding to continue health benefit coverage for enrolled active employees supported by the General Fund for the 2021-23 fiscal biennium.	Req \$ 8,802,752	\$ -	\$ 17,952,069	\$ -
	Rec \$ -	\$ -	\$ -	\$ -
	App \$ 8,802,752	\$ -	\$ 17,952,069	\$ -
	FTE 0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
Department-wide					
7 Internal Auditors					
Funds eight Internal Auditors to help meet minimum recommended levels. These positions should improve efficiency, effectiveness, and compliance for the agency. Positions will be located at Elizabeth City State University, Fayetteville State University, North Carolina State University, UNC-Asheville, UNC-Chapel Hill, UNC-Greensboro, UNC System Office, and Western Carolina University.	Req \$	760,752	\$ -	\$ 760,752	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	760,752	\$ -	\$ 760,752	\$ -
	FTE	8.000	0.000	8.000	0.000
8 Advanced Analytics and Data Interpretation Position					
Provides one Advanced Analytics and Data Interpretation position. This position will help build capacity across state government to manage resources and programs more effectively. These skills are needed to inform evidence-based, data-driven decision-making for agency budgets and programs. OSBM will coordinate regular meetings and trainings with agency-based advanced analytics staff to facilitate continuous development of skills and capacity and to share best practices.	Req \$	140,380	\$ -	\$ 140,380	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	140,380	\$ -	\$ 140,380	\$ -
	FTE	1.000	0.000	1.000	0.000
9 Enrollment Growth					
Provides funds for enrollment increases in the University of North Carolina (UNC) system, including the new NC School of Science and Mathematics Morganton campus. FY2020-21 marked the first year of funding UNC enrollment based on actuals in the prior year, which was appropriated using non-recurring funds.	Req \$	69,568,728	\$ 1,334,264	\$ 113,391,202	\$ 347,412
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	69,568,728	\$ 1,334,264	\$ 113,391,202	\$ 347,412
	FTE	0.000	0.000	0.000	0.000
10 NC Promise Program					
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 \$	15,000,000	\$ -	\$ 20,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	15,000,000	\$ -	\$ 20,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
11 NC Need-Based Grants					
Increases available scholarship funds for residents attending University of North Carolina institutions.	Req \$	15,052,612	\$ -	\$ 15,352,612	\$ -
	Rec \$	15,052,612	\$ -	\$ 15,352,612	\$ -
	App \$	-	\$ -	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
12 NC Need-Based Scholarships					
Increases scholarship funds for residents attending NC Independent Colleges and Universities member institutions.	Req \$	11,000,000	\$ -	\$ 11,000,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	11,000,000	\$ -	\$ 11,000,000	\$ -
	FTE	0.000	0.000	0.000	0.000
13 National Guard Tuition Assistance Program (NC TAP)					
Provides additional tuition funds for active-duty National Guard members seeking higher education.	Req \$	912,000	\$ -	\$ 912,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	912,000	\$ -	\$ 912,000	\$ -
	FTE	0.000	0.000	0.000	0.000
14 Building Operating Reserves					
Provides operating funds for buildings coming online in the 2021-23 biennium.	Req \$	23,395,700	\$ 2,804,782	\$ 32,972,235	\$ 1,242,230
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	23,395,700	\$ 2,804,782	\$ 32,972,235	\$ 1,242,230
	FTE	0.000	0.000	0.000	0.000
15 Historically Minority-Serving Institutions (HMSI) Support					
Provides additional support for the UNC System HMSI Institutions to improve graduation rates and student success: \$1.5 million each to Elizabeth City State University, Fayetteville State University, UNC-Pembroke, NC Central University, & Winston Salem State University.	Req \$	7,500,000	\$ -	\$ 7,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	7,500,000	\$ -	\$ 7,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes	NR Changes	R Changes	NR Changes
16 Targeted Funding for Small-Scale and Special Purpose Institutions					
Provides additional support to institutions with small enrollments or special missions. \$1 million each to UNC-Asheville and UNC School of the Arts, and \$500,000 to NC School of Science and Mathematics.	Req \$	2,500,000	\$ -	\$ 2,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	2,500,000	\$ -	\$ 2,500,000	\$ -
	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 \$	5,000,000	\$ -	\$ 7,500,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	5,000,000	\$ -	\$ 7,500,000	\$ -
	FTE	0.000	0.000	0.000	0.000
18 Institute for Health Disparities					
Provides advanced planning funds for a new Institute for Health Disparities at Winston Salem State University.	Req \$	-	\$ 500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
19 Campus Security Improvements					
Provides \$1.5 million for additional campus security measures and improvements at NC Central University.	Req \$	-	\$ 1,500,000	\$ -	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 1,500,000	\$ -	\$ -
	FTE	0.000	0.000	0.000	0.000
20 UNC Mountain Area Health Education Center					
Provides recurring funding for the Western UNC School of Medicine.	Req \$	4,600,000	\$ -	\$ 4,600,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	4,600,000	\$ -	\$ 4,600,000	\$ -
	FTE	0.000	0.000	0.000	0.000
21 NIIMBL Matching Funds					
Provides matching funds for a federal grant from the National Institute of Standards and Technology to support the Biomufacturing Training and Education Center at NC State University.	Req \$	-	\$ 2,000,000	\$ -	\$ 2,000,000
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	-	\$ 2,000,000	\$ -	\$ 2,000,000
	FTE	0.000	0.000	0.000	0.000
22 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 2020-21 will remain eligible to receive continued awards. No scholarships will be awarded to new applicants beginning in FY2021-22.	Req \$	(20,000,000)	\$ (25,000,000)	\$ (36,500,000)	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	(20,000,000)	\$ (25,000,000)	\$ (36,500,000)	\$ -
	FTE	0.000	0.000	0.000	0.000
23 NC Teaching Fellows					
Increases funding for the NC Teaching Fellows program to expand the pipeline of diverse, well-prepared teachers. 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 will support up to additional 90 Teaching Fellows for the 2021-22 academic year and additional 445 Fellows for 2022-23.	Req \$	1,000,000	\$ -	\$ 4,671,250	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	1,000,000	\$ -	\$ 4,671,250	\$ -
	FTE	0.000	0.000	0.000	0.000
24 Partnership TEACH					
Provides funds to expand Partnership TEACH to up to two additional hub sites, including funds for staffing, fellowship support, mentoring, and increasing recruitment capacity.	Req \$	200,000	\$ -	\$ 200,000	\$ -
	Rec \$	-	\$ -	\$ -	\$ -
	App \$	200,000	\$ -	\$ 200,000	\$ -
	FTE	0.000	0.000	0.000	0.000

		R Changes		NR Changes		R Changes		NR Changes	
25 NC New Teacher Support Program									
Expands support for the North Carolina New Teacher Support	Req	\$	2,218,000	\$	-	\$	5,000,000	\$	-
Induction Program to mentor, increase effectiveness, enhance skills,	Rec	\$	-	\$	-	\$	-	\$	-
and reduce attrition among beginning teachers at low-performing	App	\$	2,218,000	\$	-	\$	5,000,000	\$	-
and high-poverty schools. The State will provide funding for the full	FTE		0.000		0.000		0.000		0.000
cost of the program (\$4500 per teacher).									
26 NC Principal Fellows Program									
Expands funding for North Carolina Principal Fellows Program to	Req	\$	8,742,000	\$	-	\$	9,742,000	\$	-
prepare up to 360 new principals annually.	Rec	\$	-	\$	-	\$	-	\$	-
	App	\$	8,742,000	\$	-	\$	9,742,000	\$	-
	FTE		0.000		0.000		0.000		0.000
27 College Advising Corps									
Provides matching funds to the College Advising Corps to expand the	Req	\$	2,600,000	\$	-	\$	2,950,000	\$	-
placement of college advisers in low wealth districts in North Carolina	Rec	\$	-	\$	-	\$	-	\$	-
public schools.	App	\$	2,600,000	\$	-	\$	2,950,000	\$	-
	FTE		0.000		0.000		0.000		0.000
Total Change to Requirements		\$	355,049,602	\$	28,338,779	\$	507,391,812	\$	48,789,375
Total Change to Receipts		\$	15,052,612	\$	-	\$	15,352,612	\$	-
Total Change to Net Appropriation		\$	339,996,990	\$	28,338,779	\$	492,039,200	\$	48,789,375
Total Change to Full-Time Equivalent (FTE)			9.000		0.000		9.000		0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$			\$	368,335,769	\$	540,828,575	
Recommended Total FTE Changes						9.000		9.000	

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