

Mission

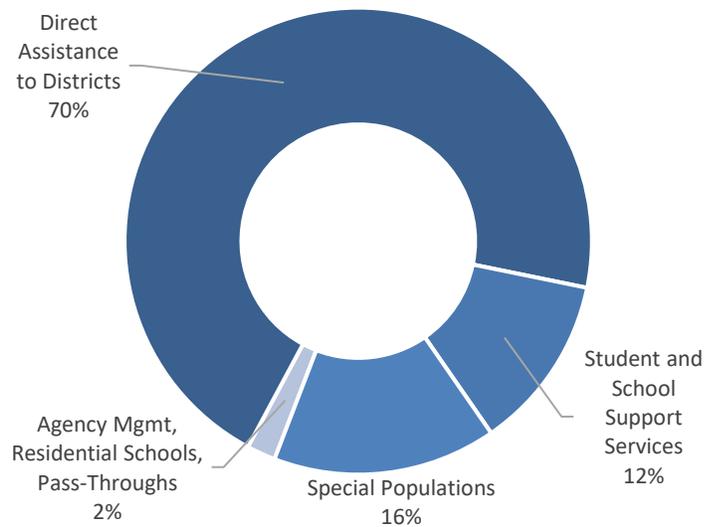
To use the North Carolina State Board of Education’s constitutional authority to guard and maintain the right of a sound, basic education for every child in North Carolina Public Schools.

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.

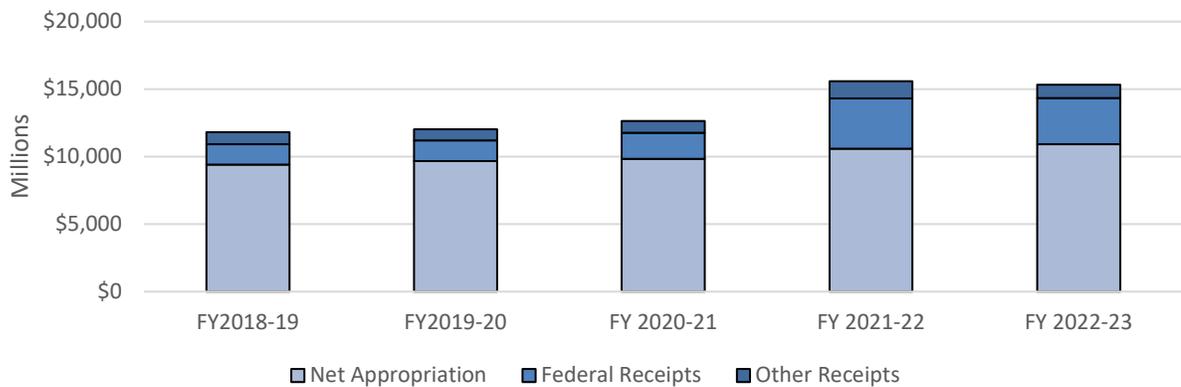
Agency Profile

- 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 Actual Expenditures



5-Year Historical Expenditures



Charts include General Fund budget code only.

Department of Public Instruction (13510)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	15,321,049,246	13,502,320,541	13,709,714,749	682,861,114	483,166,065	1,166,027,179	14,875,741,928
Receipts	4,404,492,531	1,927,760,615	1,750,698,621	49,100,000	19,000,000	68,100,000	1,818,798,621
Net Appropriation	10,916,556,715	11,574,559,926	11,959,016,128	633,761,114	464,166,065	1,097,927,179	13,056,943,307
Positions (FTE)	1,076.587	1,203.977	1,203.977			30.000	1,233.977

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

Reserve for Salaries and Benefits

1 Compensation Increase - Teachers and Instructional Support

Updates the teacher salary schedule to raise starting teacher salaries to the highest in the Southeast and provide an 8.5% average raise for all existing teachers. 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	\$ 322,709,000	\$ -	\$ 322,709,000
Rec	\$ -	\$ -	\$ -
App	\$ 322,709,000	\$ -	\$ 322,709,000
FTE			0.000

2 Compensation Increase - School-based Administrators

Provides funds to improve recruitment and retention for school-based administrators through salary increases. Assistant Principal salaries are tied to the teacher salary schedule. Funding supports a 6% total increase for existing principals. Corresponding special provisions show additional details on these compensation increases.

Req	\$ 25,443,000	\$ -	\$ 25,443,000
Rec	\$ -	\$ -	\$ -
App	\$ 25,443,000	\$ -	\$ 25,443,000
FTE			0.000

3 Compensation Increase Reserve - Central Office and Noncertified Employees

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req	\$ 56,018,000	\$ -	\$ 56,018,000
Rec	\$ -	\$ -	\$ -
App	\$ 56,018,000	\$ -	\$ 56,018,000
FTE			0.000

4 Compensation Increase Reserve - DPI

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req	\$ 1,736,000	\$ -	\$ 1,736,000
Rec	\$ -	\$ -	\$ -
App	\$ 1,736,000	\$ -	\$ 1,736,000
FTE			0.000

5 Master's Pay

Respects the teaching profession by restoring master's pay for over 1,000 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

6 Position Fundshift Reserve - DPI

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req	\$ 762,000	\$ -	\$ 762,000
Rec	\$ -	\$ -	\$ -
App	\$ 762,000	\$ -	\$ 762,000
FTE			0.000

		R Changes	NR Changes	Adjustments
7 Retention Bonus - Public School Personnel				
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$	-	\$ 250,404,000	\$ 250,404,000
	Rec \$	-	-	-
	App \$	-	\$ 250,404,000	\$ 250,404,000
	FTE			0.000
8 Retention Bonus				
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$	-	\$ 1,031,000	\$ 1,031,000
	Rec \$	-	-	-
	App \$	-	\$ 1,031,000	\$ 1,031,000
	FTE			0.000
9 Enhanced Labor Market Retention and Adjustment Reserve				
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$	2,161,000	-	\$ 2,161,000
	Rec \$	-	-	-
	App \$	2,161,000	-	\$ 2,161,000
	FTE			0.000
10 Retiree Cost-of-Living Adjustment - Public School Personnel				
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$	-	\$ 62,738,020	\$ 62,738,020
	Rec \$	-	-	-
	App \$	-	\$ 62,738,020	\$ 62,738,020
	FTE			0.000
11 Retiree Cost-of-Living Adjustment - DPI				
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$	-	\$ 490,695	\$ 490,695
	Rec \$	-	-	-
	App \$	-	\$ 490,695	\$ 490,695
	FTE			0.000
Funding in Arrears Contingency Reserve				
12 Funding in Arrears ADM Contingency Reserve				
Appropriates funds to the ADM Contingency Reserve as directed in SL 2023-134 Section 7.20. These funds support public school unit (PSU) average daily membership (ADM) increases due to population growth, growing districts and charter schools, and new charter schools. A corresponding provision provides additional details.	Req \$	-	\$ 133,000,000	\$ 133,000,000
	Rec \$	-	-	-
	App \$	-	\$ 133,000,000	\$ 133,000,000
	FTE			0.000
Technical Adjustments				
13 ADM Technical Adjustment				
Increases funding for public school allotments based on ADM, including Low-Wealth, Children with Disabilities, and Limited English Proficiency, to reflect changes in student population. This adjustment includes a one-time \$200M decrease to comply with the legislatively mandated conversion to the funding in arrears model established in SL 2023-134 Section 7.20. This adjustment is necessary since the new model funds projected PSU growth through the ADM Contingency Reserve, instead of the ADM Technical Adjustment.	Req \$	(125,000,000)	-	\$ (125,000,000)
	Rec \$	-	-	-
	App \$	(125,000,000)	-	\$ (125,000,000)
	FTE			0.000
14 Average Salary Technical Adjustment				
Adjusts funding for teacher and instructional support salaries using school year 2023-24 actual sixth pay period average salary data as the revised projection base.	Req \$	16,500,000	-	\$ 16,500,000
	Rec \$	-	-	-
	App \$	16,500,000	-	\$ 16,500,000
	FTE			0.000
15 Non-ADM Technical Adjustment				
Adjusts funding for multiple public school allotments not based on ADM, such as transportation and school business systems. A corresponding special provision provides additional details on the Transportation Emergency Reserve funded through the nonrecurring portion of this item.	Req \$	27,000,000	10,000,000	\$ 37,000,000
	Rec \$	-	-	-
	App \$	27,000,000	10,000,000	\$ 37,000,000
	FTE			0.000

		R Changes	NR Changes	Adjustments
Staffing and Capacity Investments				
16 Teacher Recruitment Programs				
Provides funds to reduce teacher vacancy rates by expanding teacher candidate recruitment programs and funding a study to improve recruitment strategies. The study will include research and recommendations for a statewide system or entity to coordinate teacher recruitment and support.	Req	\$ 300,000	\$ 25,000	\$ 325,000
	Rec	\$ -	\$ -	\$ -
	App	\$ 300,000	\$ 25,000	\$ 325,000
	FTE			0.000
17 Residencies for High-Need Districts				
Establishes a matching grant program to support high-quality teacher preparation residency programs in high-need rural and urban districts. Evidence shows that teacher residency programs provide better hands-on training, lead to higher teacher retention rates, and can improve student outcomes. The State Board of Education may award grants for up to ten local school administrative units. An accompanying provision establishes research-based parameters, as well as evaluation and reporting requirements, to study the effectiveness of the program in North Carolina.	Req	\$ 5,000,000	\$ -	\$ 5,000,000
	Rec	\$ -	\$ -	\$ -
	App	\$ 5,000,000	\$ -	\$ 5,000,000
	FTE			0.000
18 NC Center for the Advancement of Teaching				
Provides funds for the NC Center for the Advancement of Teaching (NCCAT) to support the continued professional development of teachers in all regions and districts of the state. NCCAT provides teaching methods, content, mental health, and STEM training for teachers to use in their classrooms. These funds support operations and two faculty positions, an administrative support position, and a program associate position.	Req	\$ 500,000	\$ -	\$ 500,000
	Rec	\$ -	\$ -	\$ -
	App	\$ 500,000	\$ -	\$ 500,000
	FTE			4.000
19 Read to Achieve for Middle Grades Students				
Expands the Read to Achieve program to middle grades students. Data indicates that the program, grounded in the Science of Reading, has had a positive impact for North Carolina students in early grades. Recurring funds provide professional development to all middle school core teachers, extending state diagnostic reading assessments and literacy intervention plans to 4th and 5th graders, and adding nine secondary literacy positions for coordination and regional support. Nonrecurring funds include professional development and bonuses for teachers who complete the training. This item is funded through the State Public School Fund using receipts from the Civil Penalty and Forfeiture Fund.	Req	\$ 13,260,000	\$ 21,477,350	\$ 34,737,350
	Rec	\$ 10,000,000	\$ 15,000,000	\$ 25,000,000
	App	\$ 3,260,000	\$ 6,477,350	\$ 9,737,350
	FTE			9.000
20 Advanced Teaching Roles Program				
Expands the Advanced Teaching Roles program, which enables outstanding teachers to reach more students, by providing salary supplements for teacher leaders and supporting coaching and professional development. These investments allow additional districts to apply for one-time startup funds and enable school districts to provide clearer scopes of work, standardized common data reporting, and increased salary supplements for advanced teacher responsibilities.	Req	\$ 1,760,000	\$ -	\$ 1,760,000
	Rec	\$ -	\$ -	\$ -
	App	\$ 1,760,000	\$ -	\$ 1,760,000
	FTE			0.000
21 National Board Certification				
Funds the cost of National Board certification fees for 470 additional teachers annually with priority to educators in high-need and low-performing schools. Students of board certified teachers learn the equivalent of an extra one to two months' worth of instruction, and certified teachers earn a 12% supplement to their annual salary.	Req	\$ 900,000	\$ -	\$ 900,000
	Rec	\$ -	\$ -	\$ -
	App	\$ 900,000	\$ -	\$ 900,000
	FTE			0.000
22 Recruitment Bonuses for Small and Low-Wealth Counties				
Increases funding for district-level recruitment bonuses to attract certified teachers who will commit to teach in small and low-wealth counties. The revised net appropriation for these bonuses is \$6 million.	Req	\$ 1,700,000	\$ -	\$ 1,700,000
	Rec	\$ -	\$ -	\$ -
	App	\$ 1,700,000	\$ -	\$ 1,700,000
	FTE			0.000

		R Changes	NR Changes	Adjustments
23 Teacher Licensure Exam Preparation and Fee Support				
Provides recurring funds to sustain and expand supports for pre-service and beginning teachers in becoming fully-licensed teachers. Funds support one teacher licensure and compensation program consultant at DPI, as well as TeachNC licensure exam fee vouchers, fee reimbursement, and licensure exam preparation services.	Req \$	1,600,000	\$ -	\$ 1,600,000
	Rec \$	-	\$ -	-
	App \$	1,600,000	\$ -	\$ 1,600,000
	FTE			1.000
Targeted Student Investments				
24 Children With Disabilities				
Removes the 13% funding cap and increases funding for the Children with Disabilities allotment. Currently, children with disabilities account for more than 13% of ADM in 85 out of 115 school districts. The ADM technical adjustment adjusts funding for this allotment based on ADM changes, while these funds build on that adjustment.	Req \$	56,824,273	\$ -	\$ 56,824,273
	Rec \$	-	\$ -	-
	App \$	56,824,273	\$ -	\$ 56,824,273
	FTE			0.000
25 Disadvantaged Student Supplemental Fund				
Combines the At-Risk and Disadvantaged Student Supplemental Fund allotments and increases funding for the combined allotment. Purposes for this combined allotment include funding teachers and instructional support positions, providing intensive in-school and after school remediation, and providing professional development for teachers serving disadvantaged students.	Req \$	70,000,000	\$ -	\$ 70,000,000
	Rec \$	-	\$ -	-
	App \$	70,000,000	\$ -	\$ 70,000,000
	FTE			0.000
26 Supplemental Funding for Low-Wealth Counties				
Increases funding for 69 eligible low-wealth counties that have limited capacity to generate local revenue to support public schools. The 13% increase to this allotment helps those counties enhance instruction and student achievement by providing additional teachers and instructional support, instructional supplies and materials, and staff development. The ADM technical adjustment adjusts funding for this allotment based on ADM changes, while these funds build on that adjustment.	Req \$	40,000,000	\$ -	\$ 40,000,000
	Rec \$	-	\$ -	-
	App \$	40,000,000	\$ -	\$ 40,000,000
	FTE			0.000
27 Limited English Proficiency Allotment				
Removes the 10.6% funding cap and increases funding for the Limited English Proficiency allotment. Schools with more than 10.6% of their average daily membership qualifying for English language learning support currently receive no additional funds for classroom teachers, textbooks, staff development, and other supports needed to help these students thrive. The ADM technical adjustment adjusts funding for this allotment based on ADM changes, while these funds build on that adjustment.	Req \$	20,000,000	\$ -	\$ 20,000,000
	Rec \$	-	\$ -	-
	App \$	20,000,000	\$ -	\$ 20,000,000
	FTE			0.000
28 Teacher Assistants				
Funds 700 additional teacher assistants to support K-3 students more effectively by aligning more closely with nationally recommended student-to-staff ratios. This represents an 11% increase in the number of teacher assistants funded by the allotment. This item is supported by Education Lottery receipts.	Req \$	30,000,000	\$ -	\$ 30,000,000
	Rec \$	30,000,000	\$ -	\$ 30,000,000
	App \$	-	\$ -	-
	FTE			0.000
Targeted District Supports				
29 School Health Personnel				
Supports student mental and physical health by providing additional funding for school counselors, nurses, social workers, and psychologists through the School Health Personnel allotment. Funds also provide school districts flexibility so that they can strategically hire school health personnel to best meet student needs. This item will fund about 575 new positions and is partially supported by Education Lottery receipts.	Req \$	44,548,449	\$ -	\$ 44,548,449
	Rec \$	8,100,000	\$ -	\$ 8,100,000
	App \$	36,448,449	\$ -	\$ 36,448,449
	FTE			0.000
30 District and Regional Support				
Provides recurring funding to continue and enhance the THRIVE district and regional support model, which provides targeted and comprehensive assistance to low-performing and high poverty schools and districts through professional learning, coaching, systems design, and capacity building.	Req \$	19,000,000	\$ -	\$ 19,000,000
	Rec \$	-	\$ -	-
	App \$	19,000,000	\$ -	\$ 19,000,000
	FTE			0.000

		R Changes	NR Changes	Adjustments
31 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. This investment includes funding a full-time school-based coordinator to assess local needs and assets and to integrate social, academic, and health supports in coordination with school support personnel.	Req \$	6,000,000	\$ -	\$ 6,000,000
	Rec \$	-	\$ -	\$ -
	App \$	6,000,000	\$ -	\$ 6,000,000
	FTE			1.000
32 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. Research shows that receiving free lunch improves school attendance and decreases food insecurity and suspensions.	Req \$	900,000	\$ -	\$ 900,000
	Rec \$	-	\$ -	\$ -
	App \$	900,000	\$ -	\$ 900,000
	FTE			0.000
33 Classroom Materials				
Provides funds to help schools access high-quality instructional materials and supplies through the Classroom Materials Allotment. Schools often rely on parents, teachers, and community drives for needed supplies, which disadvantages low-wealth school districts. This item is supported by receipts from the Indian Gaming Education Fund.	Req \$	1,000,000	\$ 4,000,000	\$ 5,000,000
	Rec \$	1,000,000	\$ 4,000,000	\$ 5,000,000
	App \$	-	\$ -	\$ -
	FTE			0.000
34 North Carolina Virtual Public School				
Revises the funding approach for the NC Virtual Public School (NCVPS) and offsets the costs for local school administrative units and charter schools to participate. This change removes the fundamental cost barrier that prevents students in low-wealth districts from accessing a wide range of NCVPS classes, from credit recovery to Advanced Placement.	Req \$	3,000,000	\$ -	\$ 3,000,000
	Rec \$	-	\$ -	\$ -
	App \$	3,000,000	\$ -	\$ 3,000,000
	FTE			0.000
35 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 (CDCs) for grades 6-12. CDCs facilitate linkages with parents, business/industry, postsecondary institutions, workforce boards, and community organizations to support students' transition to postsecondary education and employment.	Req \$	10,000,000	\$ -	\$ 10,000,000
	Rec \$	-	\$ -	\$ -
	App \$	10,000,000	\$ -	\$ 10,000,000
	FTE			1.000
Agency Capacity and IT Upgrades				
36 Uniform Education Reporting System Cost Increases				
Increases funding for the Uniform Education Reporting System (UERS), which enables consistent statewide reporting on student grades, attendance, graduation rates, and other student data. North Carolina's student information systems help educators, students, and their families track academic progress and tailor supports.	Req \$	12,820,392	\$ -	\$ 12,820,392
	Rec \$	-	\$ -	\$ -
	App \$	12,820,392	\$ -	\$ 12,820,392
	FTE			0.000
37 K12 Cybersecurity Services - Endpoint				
Promotes school cybersecurity by funding endpoint protection licenses for 250,000 K-12 business servers and staff computers.	Req \$	3,400,000	\$ -	\$ 3,400,000
	Rec \$	-	\$ -	\$ -
	App \$	3,400,000	\$ -	\$ 3,400,000
	FTE			0.000
38 Network Asset Discovery				
Provides funds for 1.5 million network asset discovery licenses for PSUs to scan internal networks and identify cybersecurity risks.	Req \$	800,000	\$ -	\$ 800,000
	Rec \$	-	\$ -	\$ -
	App \$	800,000	\$ -	\$ 800,000
	FTE			0.000
39 K12 Regional Cybersecurity Support				
Funds four regional IT Security and Compliance Specialist II positions to work with PSUs to drive adoption of cybersecurity program initiatives, develop tailored cybersecurity improvement plans, and provide general guidance and support.	Req \$	547,000	\$ -	\$ 547,000
	Rec \$	-	\$ -	\$ -
	App \$	547,000	\$ -	\$ 547,000
	FTE			4.000

		R Changes	NR Changes	Adjustments
40 School Business Systems Modernization ERP Grant Program				
Invests funds from the IT Reserve to support PSUs migrating to cloud-based Enterprise Resource Planning (ERP) systems. Funds for this project will be allocated to the department over the life of the project.	Req \$	-	-	-
	Rec \$	-	-	-
	App \$	-	-	-
	FTE			0.000
41 Office of Equity Affairs				
Establishes the Office of Equity Affairs at DPI to direct the recruitment and retention of a diverse educator workforce that is representative of the state's student population.	Req \$	400,000	-	400,000
	Rec \$	-	-	-
	App \$	400,000	-	400,000
	FTE			1.000
42 Whole System Apprenticeships Model				
Funds one FTE at the Department of Public Instruction to work with the Department of Commerce and ApprenticeshipNC to develop a 'whole system' model of apprenticeships from high school through higher education, leveraging funds provided by the Workforce Innovation and Opportunity Act (WIOA) as well as from other sources. The Department of Commerce and ApprenticeshipNC will each create a similar position to support this work, as set out in their respective sections of the budget.	Req \$	134,000	-	134,000
	Rec \$	-	-	-
	App \$	134,000	-	134,000
	FTE			1.000
43 Agency Financial Services Staffing				
Provides funds for positions to support DPI's central financial infrastructure. Funds support three full-time equivalent positions within DPI's Agency Financial Services: Charter Schools Program Analyst, Auditor, and Accounting Systems Program Analyst.	Req \$	453,000	-	453,000
	Rec \$	-	-	-
	App \$	453,000	-	453,000
	FTE			3.000
Residential Schools				
44 Residential Schools Coordinators				
Provides for the effective and efficient operation and support of North Carolina's residential schools. This proposal funds five full-time equivalent positions to meet residential schools' operational needs: Business Officer II, HR Division Director I, IT Director I, Procurement Specialist III, and Administrative Specialist II. A corresponding special provision provides additional details on this change.	Req \$	685,000	-	685,000
	Rec \$	-	-	-
	App \$	685,000	-	685,000
	FTE			5.000
Total Change to Requirements		\$ 682,861,114	\$ 483,166,065	\$ 1,166,027,179
Total Change to Receipts		\$ 49,100,000	\$ 19,000,000	\$ 68,100,000
Total Change to Net Appropriation		\$ 633,761,114	\$ 464,166,065	\$ 1,097,927,179
Total Change to Full-Time Equivalent (FTE)				30.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	1,097,927,179	
Recommended Total FTE Changes				30.000

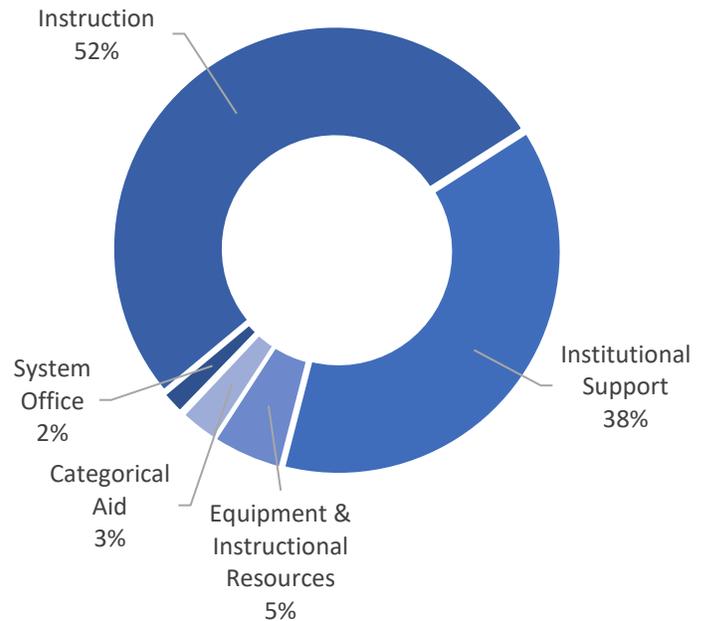
Mission

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.

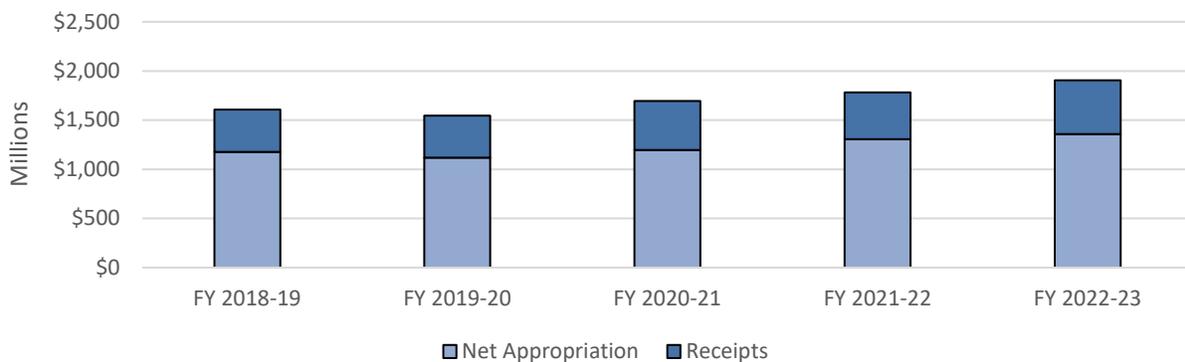
FY 2022-23 Actual Expenditures



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 codes only.

NC Community Colleges System (16800)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	1,847,256,176	1,879,425,960	1,904,011,556	122,866,685	80,587,401	203,454,086	2,107,465,642
Receipts	493,990,512	403,685,353	388,408,799	-	40,000,000	40,000,000	428,408,799
Net Appropriation	1,353,265,664	1,475,740,607	1,515,602,757	122,866,685	40,587,401	163,454,086	1,679,056,843
Positions (FTE)	232.550	216.010	216.010			3.000	219.010

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments

Reserve for Salaries and Benefits

1 Compensation Increase Reserve - System Office

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	463,000	\$	-	\$	463,000
Rec \$	-	\$	-	\$	-
App \$	463,000	\$	-	\$	463,000
FTE					0.000

2 Compensation Increase Reserve - Community Colleges

Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.

Req \$	27,925,000	\$	-	\$	27,925,000
Rec \$	-	\$	-	\$	-
App \$	27,925,000	\$	-	\$	27,925,000
FTE					0.000

3 Position Fundshift Reserve - System Office

Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.

Req \$	123,000	\$	-	\$	123,000
Rec \$	-	\$	-	\$	-
App \$	123,000	\$	-	\$	123,000
FTE					0.000

4 Retention Bonus - System Office

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	233,000	\$	233,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	233,000	\$	233,000
FTE					0.000

5 Retention Bonus - Community Colleges

Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.

Req \$	-	\$	26,872,000	\$	26,872,000
Rec \$	-	\$	-	\$	-
App \$	-	\$	26,872,000	\$	26,872,000
FTE					0.000

6 Enhanced Labor Market Retention and Adjustment Reserve - System Office

Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.

Req \$	586,000	\$	-	\$	586,000
Rec \$	-	\$	-	\$	-
App \$	586,000	\$	-	\$	586,000
FTE					0.000

		R Changes		NR Changes		Adjustments
7 Enhanced Labor Market Retention and Adjustment Reserve - Community Colleges						
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$	27,925,000	\$	-	\$	27,925,000
	Rec \$	-	\$	-	\$	-
	App \$	27,925,000	\$	-	\$	27,925,000
	FTE					0.000
8 Retiree Cost-of-Living Adjustment - System Office						
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$	-	\$	162,538	\$	162,538
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	162,538	\$	162,538
	FTE					0.000
9 Retiree Cost-of-Living Adjustment - Community Colleges						
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$	-	\$	9,216,363	\$	9,216,363
	Rec \$	-	\$	-	\$	-
	App \$	-	\$	9,216,363	\$	9,216,363
	FTE					0.000
10 Community College Instructor Bonuses						
Provides a 10% per course bonus for full-time and adjunct instructors who teach courses inside correctional facilities. This item also includes funds to evaluate the effectiveness of bonuses to attract faculty to teach inside correctional facilities. Community Colleges play a key role in education for incarcerated individuals. Obtaining an associate's degree significantly reduces recidivism rates. Currently, over 75 community college courses are offered in prisons across the state.	Req \$	3,100,000	\$	-	\$	3,100,000
	Rec \$	-	\$	-	\$	-
	App \$	3,100,000	\$	-	\$	3,100,000
	FTE					0.000
Student Investment						
11 Enrollment Growth Adjustment						
Adjusts funds for FY 2024-25 based on the increase in community college enrollment. Community college enrollment increased by 4.6%, or 10,435 full-time equivalent students.	Req \$	25,000,000	\$	-	\$	25,000,000
	Rec \$	-	\$	-	\$	-
	App \$	25,000,000	\$	-	\$	25,000,000
	FTE					0.000
12 Propel NC Funding Model Adjustment						
Provides funding to implement a new labor-market driven funding model, Propel NC. The State Board of Community Colleges will work with the Department of Commerce to allocate these funds to the workforce sectors aligned with the State's high-demand, high-salary jobs. This new funding model will help streamline degree attainment and prepare a well-trained workforce to meet the demands of the State's growing economy.	Req \$	34,291,805	\$	-	\$	34,291,805
	Rec \$	-	\$	-	\$	-
	App \$	34,291,805	\$	-	\$	34,291,805
	FTE					0.000
13 Enrollment Increase Reserve						
Invests recurring funds to establish an enrollment increase reserve. This reserve will provide funding for individual colleges experiencing an enrollment increase greater than budgeted enrollment levels.	Req \$	3,000,000	\$	-	\$	3,000,000
	Rec \$	-	\$	-	\$	-
	App \$	3,000,000	\$	-	\$	3,000,000
	FTE					0.000
14 Advance NC Training Programs Lead						
Expands the capacity of Advance NC to work with program partners to establish training programs that meet the needs of new and existing employers. This investment funds one position at Advance NC, a coalition of community colleges across 18 counties. This coalition works with the UNC system and workforce development boards to train more than 10,000 employees required for new advanced manufacturing facilities.	Req \$	150,000	\$	-	\$	150,000
	Rec \$	-	\$	-	\$	-
	App \$	150,000	\$	-	\$	150,000
	FTE					1.000

		R Changes	NR Changes	Adjustments
15 Central Carolina Community College – Moore Center				
Provides funds from the Economic Development Reserve to complete construction of the Moore Center at Central Carolina Community College. The Moore Center will be used as a shared training center by Advance NC to train staff for new and expanding employers in the electric vehicle manufacturing supply chain, semiconductors, and life sciences.	Req \$	-	\$ 40,000,000	\$ 40,000,000
	Rec \$	-	\$ 40,000,000	\$ 40,000,000
	App \$	-	-	-
	FTE			0.000
16 Community College Electric Vehicle Workforce				
Provides funding to the North Carolina Community College System to be allocated on a competitive basis to community colleges for fast chargers and electric vehicle (EV) servicing equipment. This equipment will enable community colleges to train the next generation of mechanics, auto-repair workers, and electricians working on EVs and EV charging networks. Registered zero emission vehicles grew by more than 80,000 in NC, since 2018, with a goal of 1.25 million by 2030.	Req \$	-	\$ 4,000,000	\$ 4,000,000
	Rec \$	-	-	-
	App \$	-	\$ 4,000,000	\$ 4,000,000
	FTE			0.000
17 Whole System Apprenticeships Model				
Funds one FTE at ApprenticeshipNC to work with the Departments of Commerce and Public Instruction to develop a 'whole system' model of apprenticeships from high school through higher education, leveraging funds provided by the Workforce Innovation and Opportunity Act (WIOA) as well as from other sources.	Req \$	133,000	-	\$ 133,000
	Rec \$	-	-	-
	App \$	133,000	-	\$ 133,000
	FTE			1.000
18 Program Evaluation Funds				
Provides funds to the NC Community College System Office to evaluate the effectiveness of the Child Care Grant Program that was appropriated an additional \$1.2 million in recurring funds in SL 2023-134. The evaluation will assess the program's effectiveness and propose adjustments that would support more parents seeking community college education.	Req \$	-	\$ 100,000	\$ 100,000
	Rec \$	-	-	-
	App \$	-	\$ 100,000	\$ 100,000
	FTE			0.000
Department-wide				
19 Internal Auditor Position				
Funds an Internal Audit Manager as recommended by the Council of Internal Auditing. This position will oversee the delivery of current workload and ensure the office has at least two internal auditors. Regardless of budget size, the Council of Internal Auditing recommends that all agencies have at least two auditors for quality assurance and review purposes. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies within the agency.	Req \$	169,880	\$ 3,500	\$ 173,380
	Rec \$	-	-	-
	App \$	169,880	\$ 3,500	\$ 173,380
	FTE			1.000
Total Change to Requirements		\$ 122,866,685	\$ 80,587,401	\$ 203,454,086
Total Change to Receipts		\$ -	\$ 40,000,000	\$ 40,000,000
Total Change to Net Appropriation		\$ 122,866,685	\$ 40,587,401	\$ 163,454,086
Total Change to Full-Time Equivalent (FTE)				3.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$	163,454,086	
Recommended Total FTE Changes				3.000

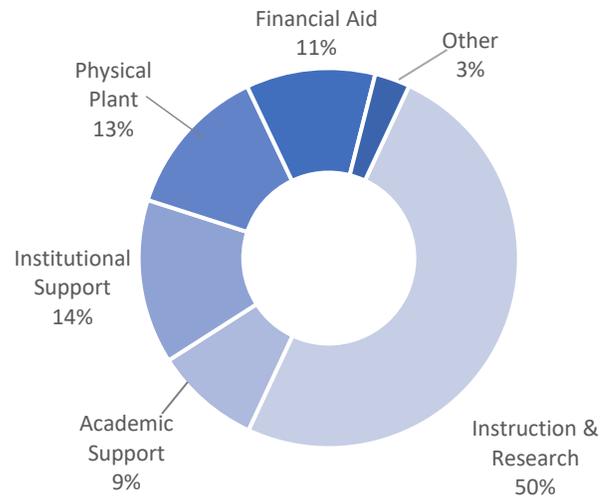
Mission

To discover, create, transmit, and apply knowledge to address the needs of individuals and society. This 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.

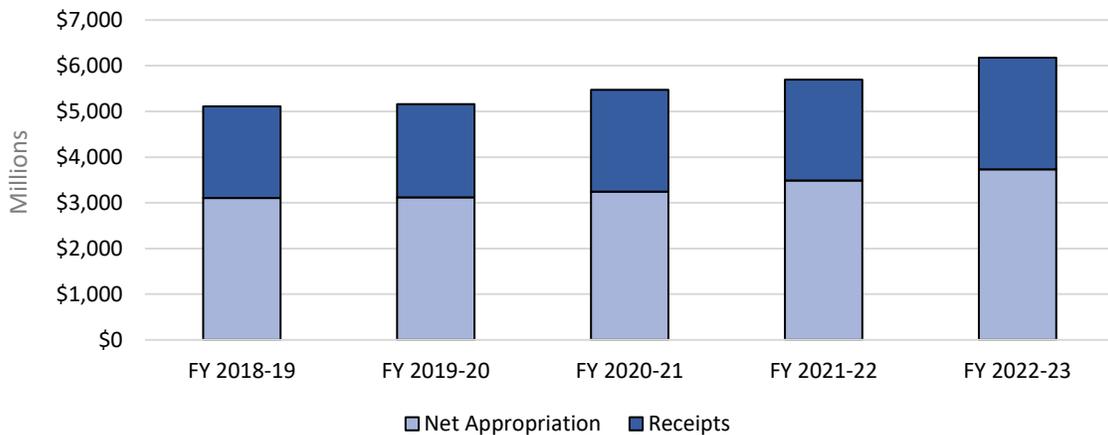
FY 2022-23 Actual Expenditures



Agency Profile

- Served 242,500 students enrolled in the 17 System institutions across the state in 2023.
- In 2023, brought in more than \$1.9 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)

	2023 Session Law-Enacted			2024 Legislative Session Recommended - FY 2024-25			
	2022-23 Actual	2023-24 Certified	2024-25 Certified	Net Recurring	Net Nonrecurring	Recommended Adjustment	2024-25 Revised
Requirements	6,279,550,637	6,490,678,264	6,623,783,509	80,266,815	70,564,287	150,831,102	6,774,614,611
Receipts	2,466,198,176	2,225,535,020	2,216,294,446	14,000,000	8,000,000	22,000,000	2,238,294,446
Net Appropriation	3,813,352,461	4,265,143,244	4,407,489,063	66,266,815	62,564,287	128,831,102	4,536,320,165
Positions (FTE)	35,589.314	36,187.649	36,187.649			0.000	36,187.649

	FY 2024-25 Recommended		
	R Changes	NR Changes	Adjustments
Reserve for Salaries and Benefits			
1 Compensation Increase Reserve			
Guarantees at least a 5% across-the-board increase for all state-funded employees. In addition to the 3% provided in SL 2023-134, most state employees receive an additional 2%, while employees paid on an experience-based salary schedule or with a salary set in law receive an additional 3%. State agency teacher salaries are increased in accordance with the statewide salary schedules. Corresponding special provisions show additional details on compensation increases.	Req \$ 75,744,000	\$ -	\$ 75,744,000
	Rec \$ -	\$ -	\$ -
	App \$ 75,744,000	\$ -	\$ 75,744,000
	FTE		0.000
2 Position Fundshift Reserve			
Establishes a Position Fundshift Reserve to provide the agency with additional flexibility to manage. The agency may use these funds to fundshift a limited number of positions, in whole or in part, from receipts to net appropriation support. Fundshifting positions will free up receipts, providing much needed availability for receipt-supported compensation increases. Agencies are required to provide legislative increases to receipt-supported positions but are often not able to raise the additional revenue needed to do so.	Req \$ 3,944,000	\$ -	\$ 3,944,000
	Rec \$ -	\$ -	\$ -
	App \$ 3,944,000	\$ -	\$ 3,944,000
	FTE		0.000
3 Retention Bonus			
Provides a \$1,000 bonus to net appropriation-supported employees and an additional \$500 bonus to employees with an annual salary of less than \$75,000. To address retention, the retention bonus will be paid in two installments with half of the bonus paid in October 2024 and half in April 2025.	Req \$ -	\$ 50,908,000	\$ 50,908,000
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 50,908,000	\$ 50,908,000
	FTE		0.000
4 Enhanced Labor Market Retention and Adjustment Reserve			
Addresses retention and other labor market needs by providing a reserve equal to 2% of General Fund net appropriation-supported and receipt-supported payroll. The inclusion of funds for receipt-supported positions provides flexibility to agencies to address labor market concerns across all positions regardless of funding source. Agencies may use these funds to address turnover, equity, and compression and to adjust salaries to better compete for and retain talent. Among state agencies, 90% of previous LMAR recipients are still employed with their LMAR-awarding agency compared to 76% of non-recipients.	Req \$ 79,319,000	\$ -	\$ 79,319,000
	Rec \$ -	\$ -	\$ -
	App \$ 79,319,000	\$ -	\$ 79,319,000
	FTE		0.000
5 Retiree Cost-of-Living Adjustment			
Provides a 3% one-time retiree supplement in FY 2024-25 for over 240,000 retired members and survivors of deceased members.	Req \$ -	\$ 10,961,941	\$ 10,961,941
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 10,961,941	\$ 10,961,941
	FTE		0.000
Systemwide			
6 Performance-Weighted Enrollment Funding			
Provides funds to the UNC Board of Governors to reflect the change in enrollment and performance of the constituent institutions of the University of North Carolina.	Req \$ 46,564,200	\$ -	\$ 46,564,200
	Rec \$ -	\$ -	\$ -
	App \$ 46,564,200	\$ -	\$ 46,564,200
	FTE		0.000
7 Additional HBCU and HMSI Enrollment Adjustment			
Provides additional funds allocated to Elizabeth City State University, North Carolina Central University, UNC Pembroke, and Winston-Salem State University as the UNC System shifts to the Performance-Weighted Enrollment Model.	Req \$ -	\$ 637,140	\$ 637,140
	Rec \$ -	\$ -	\$ -
	App \$ -	\$ 637,140	\$ 637,140
	FTE		0.000

		R Changes		NR Changes		Adjustments
8 Completion Assistance Program						
Invests funds from the Escheats Fund for the program to increase graduation rates at Elizabeth City State University, Fayetteville State University, North Carolina Central University, UNC-Asheville, UNC-Pembroke, and Winston-Salem State University. This investment will 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	\$	(2,000,000)	\$	8,500,000
	Rec \$	10,500,000	\$	(2,000,000)	\$	8,500,000
	App \$	-	\$	-	\$	-
	FTE					0.000
9 HBCU Student Success Initiatives						
Provides additional funding to be utilized for academic advising, mentoring, supplemental instruction, cohort-based student supports, and other student success strategies at Historically Black Colleges and Universities (HBCUs) in the UNC System. Each HBCU will receive approximately \$100 per undergraduate FTE.	Req \$	2,809,800	\$	-	\$	2,809,800
	Rec \$	-	\$	-	\$	-
	App \$	2,809,800	\$	-	\$	2,809,800
	FTE					0.000
10 Mental Health and Suicide Prevention Supports for Postsecondary Students						
Provides funds for the UNC System to continue the expansion of evidence-based strategies, such as Mental Health First Aid Training; Question, Persuade, Respond (QPR) suicide prevention training; and Hilsinski's Hope. Strategies like these support student mental health needs and assist in suicide prevention efforts across the state's public and private colleges and universities and community colleges.	Req \$	1,000,000	\$	-	\$	1,000,000
	Rec \$	-	\$	-	\$	-
	App \$	1,000,000	\$	-	\$	1,000,000
	FTE					0.000
11 Building Reserves						
Provides maintenance and operational funding for the Joiner Hall academic building, and for other buildings on the North Carolina School of Science and Mathematics Morganton Campus that are opening in Fall 2024.	Req \$	709,282	\$	50,206	\$	759,488
	Rec \$	-	\$	-	\$	-
	App \$	709,282	\$	50,206	\$	759,488
	FTE					0.000
12 Internal Auditor Positions						
Funds internal auditors in the UNC System to meet recommendations of the Council of Internal Auditing. Additional audit staff will improve efficiency, effectiveness, and compliance with state laws and internal policies. Fayetteville State University and UNC Asheville will each receive one auditor position.	Req \$	248,262	\$	7,000	\$	255,262
	Rec \$	-	\$	-	\$	-
	App \$	248,262	\$	7,000	\$	255,262
	FTE					0.000
13 Opportunity Scholarship Moratorium						
Reduces funding to reflect an Opportunity Scholarship Program moratorium that freezes vouchers at 2023-24 levels and offers no new awards, adds program accountability, and gradually decreases future appropriations. These public funds will instead fund public school students and teachers.	Req \$	(174,171,729)	\$	-	\$	(174,171,729)
	Rec \$	-	\$	-	\$	-
	App \$	(174,171,729)	\$	-	\$	(174,171,729)
	FTE					0.000
14 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. This investment increases public school students' access to postsecondary degree or certificate attainment at community colleges and universities, and a corresponding special provision extends these benefits to all 100 counties of the state.	Req \$	3,000,000	\$	-	\$	3,000,000
	Rec \$	-	\$	-	\$	-
	App \$	3,000,000	\$	-	\$	3,000,000
	FTE					0.000
15 NC Principal Fellows Program						
Expands funding for North Carolina Principal Fellows Program to prepare up to 300 new principals annually to invest in training school leaders who will help improve the quality of public schools.	Req \$	8,200,000	\$	-	\$	8,200,000
	Rec \$	-	\$	-	\$	-
	App \$	8,200,000	\$	-	\$	8,200,000
	FTE					0.000
16 NC New Teacher Support Program						
Expands support for the North Carolina Teacher Support Program to mentor, increase effectiveness, enhance skills, and reduce attrition among beginning teachers at low-performing and high-poverty schools.	Req \$	4,000,000	\$	-	\$	4,000,000
	Rec \$	-	\$	-	\$	-
	App \$	4,000,000	\$	-	\$	4,000,000
	FTE					0.000

		R Changes		NR Changes		Adjustments
17 Partnership Teach						
Provides funding for the expansion of Partnership Teach, an online degree program at ECU's College of Education that increases the number of high-quality teachers in local communities by encouraging students to engage in the teaching profession and supporting their professional development.	Req \$	2,200,000	\$	-	\$	2,200,000
	Rec \$	-	\$	-	\$	-
	App \$	2,200,000	\$	-	\$	2,200,000
	FTE					0.000
18 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. Additional funds could provide support for up to 490 new candidates. 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 candidates of color, and expands program support and enhancement.	Req \$	4,700,000	\$	-	\$	4,700,000
	Rec \$	-	\$	-	\$	-
	App \$	4,700,000	\$	-	\$	4,700,000
	FTE					0.000
19 NC Center on the Workforce for Health						
Provides support from the Strategic Workforce Trust (SWFT) fund to the North Carolina Area Health Education Centers (NC AHEC) to establish the NC Center on the Workforce for Health. The Center will utilize data-driven analysis and other critical resources to better understand and target interventions to help address the estimated shortage of 12,500 Registered Nurses and 5,000 Licensed Practical Nurses by 2033. Funds will help ensure the supply of other health and direct care workers meets demand across the state. The Center will also create two positions to lead statewide work on strengthening the direct care workforce across multiple settings and populations.	Req \$	2,500,000	\$	-	\$	2,500,000
	Rec \$	2,500,000	\$	-	\$	2,500,000
	App \$	-	\$	-	\$	-
	FTE					0.000
20 Expanding the Nursing Workforce						
Provides funds to NC AHEC from the SWFT fund to expand the Clinical Instructor Partnership, Clinical Site Development, and the Educational Mobility programs. These programs are designed to expand the nursing workforce by creating new clinical training sites, increasing the nursing faculty workforce, providing continued professional development, and developing new pathways into nursing.	Req \$	1,000,000	\$	-	\$	1,000,000
	Rec \$	1,000,000	\$	-	\$	1,000,000
	App \$	-	\$	-	\$	-
	FTE					0.000
North Carolina Independent Colleges and Universities						
21 NCICU Principal Preparation Program						
Provides support for the North Carolina Independent Colleges and Universities (NCICU) member institutions that offer principal preparation programs. NCICU member institutions have produced 828 graduates from principal preparation programs since 2019.	Req \$	3,000,000	\$	-	\$	3,000,000
	Rec \$	-	\$	-	\$	-
	App \$	3,000,000	\$	-	\$	3,000,000
	FTE					0.000
22 Growing the Healthcare Workforce						
Provides funds from the SWFT fund 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	\$	10,000,000
	Rec \$	-	\$	10,000,000	\$	10,000,000
	App \$	-	\$	-	\$	-
	FTE					0.000
23 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
Total Change to Requirements		\$ 80,266,815		\$ 70,564,287		\$ 150,831,102
Total Change to Receipts		\$ 14,000,000		\$ 8,000,000		\$ 22,000,000
Total Change to Net Appropriation		\$ 66,266,815		\$ 62,564,287		\$ 128,831,102
Total Change to Full-Time Equivalent (FTE)						0.000
Recommended Net Appropriation Changes (Recurring + Nonrecurring)		\$		128,831,102		
Recommended Total FTE Changes				0.000		