

## Education Summary – House Subcommittee Chairs' Budget Proposal

<b>FY 2011-12</b>						
	<b>Continuation</b>	<b>Governor</b>	<b>Governor - Continuation</b>	<b>House</b>	<b>House - Continuation</b>	<b>House vs Cont.</b>
Public Schools	\$7,923,543,951	\$7,572,712,912	(350,831,039)	7,229,503,708	(694,040,243)	-8.8%
Community Colleges	\$1,102,475,214	\$1,016,629,522	(85,845,692)	991,962,860	(110,512,354)	-10.0%
UNC	\$2,887,492,464	\$2,657,835,835	(229,656,629)	2,439,931,132	(447,561,332)	-15.5%
<b>Total</b>	<b>\$11,913,511,629</b>	<b>\$11,247,178,269</b>	<b>(666,333,360)</b>	<b>10,661,397,700</b>	<b>(1,252,113,929)</b>	<b>-10.5%</b>

<b>FY 2012-13</b>						
	<b>Continuation</b>	<b>Governor</b>	<b>Governor - Continuation</b>	<b>House</b>	<b>House - Continuation</b>	<b>House vs Cont.</b>
Public Schools	\$7,923,543,951	\$7,598,568,534	(324,975,417)	7,253,185,771	(670,358,180)	-8.5%
Community Colleges	\$1,102,475,214	\$1,022,312,530	(80,162,684)	991,962,860	(110,512,354)	-10.0%
UNC	\$2,886,730,386	\$2,670,455,384	(216,275,002)	2,439,287,176	(447,443,210)	-15.5%
<b>Total</b>	<b>\$11,912,749,551</b>	<b>\$11,291,336,448</b>	<b>(621,413,103)</b>	<b>10,684,435,807</b>	<b>(1,228,313,744)</b>	<b>-10.3%</b>

## Public Schools

		Continuation Budget		House			
		FY 2011-12	FY 2012-13	2011-12		FY 2012-13	
#	Item			R	NR	R	NR
<b>Technical Adjustments</b>							
1.	ADM Adjustment			55,882,651	-	143,087,414	-
2.	Average Salary Adjustment			(21,792,273)	-	(22,040,287)	-
3.	Children w Disabilities Headcount Adjustment*	694,938,293	695,979,534	(7,000,000)	-	(7,000,000)	-
4.	ADM Fund	72,110,000	74,750,000	-	-	-	-
<b>Other Public School Funding Adjustments</b>							
5.	LEA Adjustment (negative reserve)	(304,744,366)	(304,744,366)	(42,170,022)		(105,696,322)	
6.	Teacher Assistants (fund only K-1)	527,793,315	544,432,298	(258,647,482)	-	(254,193,602)	-
7.	Education Reform Studies			-	1,000,000	-	-
8.	Testing*	11,529,114	11,575,598	(2,725,029)		(2,729,677)	
9.	Dropout Prevention Grants	13,290,683	13,290,683	(13,290,683)	-	(13,290,683)	-
10.	Student Diagnostics	10,000,000	10,000,000	(10,000,000)	-	(10,000,000)	-
11.	Learn & Earn Virtual Schools	1,000,000	1,000,000	(1,000,000)	-	(1,000,000)	-
12.	Learn & Earn Online	4,875,000	4,875,000	(4,875,000)	-	(4,875,000)	-
13.	At-Risk Student Services*	251,049,088	252,372,593	(30,125,891)	-	(30,284,711)	-
14.	Noninstructional Support Personnel*	396,649,804	400,365,281	(59,497,471)	-	(60,054,792)	-
15.	Textbooks*	115,598,088	116,672,015	-	(79,000,000)	-	(79,000,000)
16.	Instructional Supplies*	91,226,790	92,085,735	-	(38,245,358)	-	(38,417,147)
17.	Academically or Intellectually Gifted*	70,667,591	71,329,653	(8,480,111)	-	(8,559,558)	-
18.	Central Office Administration*	107,570,586	107,840,586	(10,757,059)	-	(10,784,059)	-
19.	School Building Administration (principals & assistant principals)	326,604,352	328,971,112	(24,790,256)	-	(25,023,016)	-
20.	Instructional Support	458,685,560	462,989,580	(22,934,278)	-	(23,180,222)	-
21.	Limited English Proficiency*	75,055,124	81,142,256	(7,505,512)	-	(8,114,226)	-
22.	Transportation*	413,604,577	417,690,635	(20,680,229)	-	(20,884,532)	-
23.	School Bus Replacement	56,851,619	56,851,619	-	(20,000,000)	-	(20,000,000)
24.	Mentoring	9,214,190	9,214,190	(9,214,190)	-	(9,214,190)	-
25.	School Technology	10,000,000	10,000,000	(10,000,000)	-	(10,000,000)	-

## Public Schools

		Continuation Budget		House			
		FY 2011-12	FY 2012-13	2011-12		FY 2012-13	
#	Item			R	NR	R	NR
26.	Staff Development*	12,565,063	12,626,995	(12,565,063)	-	(12,626,995)	-
27.	Uniform Education Reporting System (UERS)	12,360,074	12,360,074	(2,101,213)	-	(2,101,213)	-
28.	More at Four (transfer remaining funds to Div. of Child Development, DHHS)	81,122,426	81,122,426	(16,000,000)	-	(16,000,000)	-
29.	Geographically Isolated School Allotment	411,503	411,503	(411,503)	-	(411,503)	-
30.	Liability Insurance for Public School Personnel	-	-	3,700,000	-	3,700,000	-
	<b>Pass-throughs</b>						
31.	Communities in Schools	1,446,750	1,446,750	(144,675)	-	(144,675)	-
32.	Teacher Cadet	340,000	340,000	(34,000)	-	(34,000)	-
33.	Science Olympiad	127,500	127,500	(127,500)	-	(127,500)	-
34.	Teach for America	900,000	900,000	(90,000)	-	(90,000)	-
35.	Kids Voting	50,000	50,000	(50,000)	-	(50,000)	-
36.	NC Science, Math, & Technical Educ. Center	100,000	100,000	(100,000)	-	(100,000)	-
37.	Tarheel Challenge	767,719	767,719	(76,772)	-	(76,772)	-
	<b>Department of Public Instruction</b>						
38.	Curriculum	3,016,799	3,016,799	(1,119,336)	-	(1,119,336)	-
39.	Technology Services	9,198,839	9,198,839	(2,712,988)	-	(2,712,988)	-
40.	Communications	912,368	912,368	(246,586)	-	(246,586)	-
41.	District and School Transformation	7,206,325	7,206,325	(1,328,617)	-	(1,328,617)	-
42.	Accountability	1,324,713	1,324,713	(94,441)	-	(94,441)	-
43.	Instructional Technology	926,475	926,475	(93,682)	-	(93,682)	-
44.	Office of Early Learning	134,252	134,252	(134,252)	-	(134,252)	-
45.	School Planning	261,963	261,963	(261,963)	-	(261,963)	-
46.	Educator Recruitment & Development	411,886	411,886	(411,886)	-	(411,886)	-
47.	Teacher Academy	4,762,874	4,762,874	(4,762,874)	-	(4,762,874)	-
48.	NCCAT	6,102,495	6,102,495	(6,102,495)	-	(6,102,495)	-
49.	Governor's Education Cabinet	206,063	206,063	(206,063)	-	(206,063)	-
50.	NC Professional Teaching Stds Commision	235,646	235,646	(235,646)	-	(235,646)	-
51.	Residential Schools for the Deaf and Blind	32,632,108	32,632,108	(1,691,445)	-	(1,691,445)	-
52.	Connectivity	19,942,093	19,942,093	(650,000)	-	(650,000)	-

**Public Schools**

		Continuation Budget		House			
		FY 2011-12	FY 2012-13	2011-12		FY 2012-13	
#	Item			R	NR	R	NR
53.	Governor's School	849,588	849,588	-	-	(849,588)	-
54.	Learn and Earn Administration	139,050	139,050	(139,050)	-	(139,050)	-
<b>Total Adjustments</b>				<b>\$ (557,794,885)</b>	<b>\$ (136,245,358)</b>	<b>\$ (532,941,033)</b>	<b>\$ (137,417,147)</b>
Certified Budget				7,923,543,951		7,923,543,951	
Total Adjustments				(694,040,243)		(670,358,180)	
<b>Recommended Budget</b>				<b>\$7,229,503,708</b>		<b>\$7,253,185,771</b>	

\* Includes ADM and Average Salary Adjustments not included in the Continuation Budget.

## Community Colleges

		Continuation Budget		House			
		FY 2011-12	FY 2012-13	FY 2011-12		FY 2012-13	
#	Item			R	NR	R	NR
	<b>Technical Adjustments</b>						
1.	Enrollment Growth - Full enrollment growth, includes equipment in formula			34,140,158	-	47,699,747	-
	<b>State Aid Adjustments</b>						
2.	Management Flexibility Reduction	(29,000,000)	(29,000,000)	(44,095,124)		(51,761,305)	-
3.	Curriculum Tuition Increase \$10/credit hour Y1, \$12.50/credit hour Y2	(286,749,173)	(286,749,173)	(47,664,650)	-	(60,393,549)	-
4.	Continuing Education Fee Increase \$5 per course in FY 2012-13			-	-	(664,509)	-
5.	Modify Funding Formula - Eliminate Allied Health, Tech Ed, and Heavy Equipment programs special allocations and reconfigure funding formulae.	539,742,166	539,742,166	(22,670,636)	-	(22,670,636)	-
6.	Reduce Basic Skills Funding	80,483,463	80,483,463	(10,000,000)	-	(10,000,000)	
7.	Institutional and Academic Support	461,034,336	461,034,336	(8,548,090)	-	(8,548,090)	-
8.	Customized Training	12,917,716	12,917,716	-	(7,500,000)	-	-
9.	BioNetwork	4,396,284	4,396,284	(290,228)	-	(290,228)	-
10.	NC Military Business Center	1,250,000	1,250,000	(125,000)	-	(125,000)	-
11.	Textile Center	912,509	912,509	(91,251)	-	(91,251)	-
12.	Minority Male Mentoring	900,000	900,000	(90,000)		(90,000)	-
13.	Manufacturing Solutions Center	572,116	572,116	(57,212)	-	(57,212)	-
14.	Haywood Regional High Tech Center	582,383	582,383	(582,383)	-	(582,383)	-
15.	Hickory Metro Higher Education Center – Transfer to UNC Budget	264,833	264,833	(264,833)	-	(264,833)	-
16.	FTCC Botanical Lab	264,000	264,000	(264,000)		(264,000)	-
17.	NC REAL	250,000	250,000	(250,000)	-	(250,000)	-
	<b>System Office Adjustments</b>						
18.	Eliminate System Office Positions - 19 pos.	213 pos.		(1,265,975)	-	(1,265,975)	-
19.	Reduce Funds for 2+2 E-learning Initiative	750,000	750,000	(97,000)	-	(97,000)	-
20.	System Office Operating Funds Reduction			(265,417)	-	(265,417)	-
21.	Shift Positions to Receipt Support (3.5 pos.)			(322,180)	-	(322,180)	-

## Community Colleges

		Continuation Budget		House			
		FY 2011-12	FY 2012-13	FY 2011-12		FY 2012-13	
#	Item			R	NR	R	NR
22.	Shift GED Program to Receipt Support - 2.5 position shifted from GF, fee to be set by State Board			(208,533)	-	(208,533)	-
<b>Total Adjustments</b>				<b>(103,012,354)</b>	<b>(7,500,000)</b>	<b>(110,512,354)</b>	<b>-</b>
Certified Budget					1,102,475,214		1,102,475,214
Total Adjustments					(110,512,354)		(110,512,354)
<b>Proposed Budget</b>					<b>\$991,962,860</b>		<b>\$991,962,860</b>

## UNC

		Certified Budget		House			
		FY 2011-12	FY 2012-13	FY 2011-12		FY 2012-13	
#	Item			R	NR	R	NR
<b>Technical Adjustments</b>							
1.	Enrollment Growth (Full funding in first year)			46,818,123	-	46,818,123	-
<b>Other Adjustments</b>							
2.	Management Flexibility Reduction			(469,224,273)	-	(470,749,947)	-
3.	UNC Hospitals Subsidy	44,011,882	44,011,882	-	(44,011,882)	-	(44,011,882)
4.	Coastal Wave Energy Research	2,000,000	2,000,000	(2,000,000)	-	(2,000,000)	-
5.	Center for Public Television	11,997,888	11,997,888	(11,997,888)	10,558,141	(11,997,888)	-
6.	East Carolina Dental School	11,500,000	11,500,000	3,500,000	-	5,000,000	-
7.	Building Reserves	-	-	18,531,614	-	29,233,551	-
8.	Hickory Metro Higher Education - Transfer from Community Colleges budget	-	-	264,833	-	264,833	-
<b>Total Adjustments</b>				<b>(414,107,591)</b>	<b>(33,453,741)</b>	<b>(403,431,328)</b>	<b>(44,011,882)</b>
Certified Budget				2,887,492,464		2,886,730,386	
Total Adjustments				(447,561,332)		(447,443,210)	
<b>Proposed Budget</b>				<b>\$2,439,931,132</b>		<b>\$2,439,287,176</b>	

## Financial Aid

Note: Figures represent a mix of Escheat and General Fund monies.

# Item		House			
		2011-12		FY 2012-13	
		R	NR	R	NR
<b>UNC Grants</b>					
1.	UNC Need-Based Aid - limit to 9 semesters starting in FY 2012-13.	(301,446)	-	(4,956,358)	-
2.	Eliminate Student Incentive Grants	(4,414,428)	-	(4,414,428)	-
<b>Community College Grant</b>					
3.	Take accumulated fund balance, but appropriate enough funding for ongoing \$16,500,000 budget	2,518,798	(5,731,912)	2,518,798	-
<b>Aid to Private Colleges</b>					
4.	Eliminate Private Medical School Aid	(1,279,000)	-	(1,279,000)	-
5.	10% reduction to remaining private school aid, including limiting recipients to 9 semesters beginning in FY 2012-13	(10,448,764)	-	(10,448,764)	-
<b>Scholarship-loan Program</b>					
6.	Principal Fellows - 10% reduction in slots in FY 2012-13 (Note: Fund balance taken by Governor for FY 2010-11)	-	-	(362,000)	-
7.	Millennium Teacher - Combine with Prospective Teacher Scholarship-loan, eliminate remaining fund balance		(500,000)		
8.	Future Teachers - Eliminate remaining appropriations	(455,000)	-	(455,000)	-
<b>UNC Tuition Waivers</b>					
9.	Nonresident Graduate Student Remissions	(8,640,045)	-	(8,640,045)	-
10.	Resident Tuition for Nonresident Students	(6,055,000)	-	(6,055,000)	-
11.	Academic Common Market Waiver - no new enrollees	-	-	(1,215,000)	
12.	Nonresident Teachers	(984,443)	-	(984,443)	-
13.	Special Talent Undergraduate Tuition Waivers	(529,967)	-	(529,967)	-
14.	Prospective Teachers Scholars Program	(378,230)	-	(378,230)	-
15.	<b>Community College Tuition Waivers</b>	(444,000)	-	(444,000)	-
<b>Total Adjustments</b>		<b>(31,411,525)</b>	<b>(6,231,912)</b>	<b>(37,643,437)</b>	<b>-</b>
<b>Total Net Reduction</b>		<b>(37,643,437)</b>		<b>(37,643,437)</b>	