

## HOUSE SUBCOMMITTEE PACKAGE--FUNDING COMPARISONS

FY 2011-12 General Fund Appropriations (with More at Four Transfer)										
	10-11 Certified Budget	10-11 Projected Expenditures*	11-12 Continuation Budget	11-12 House Subcommittee	House - 10-11 Cert Bud	House vs 10-11 Cert Bud.	House - 10-11 Proj Exp.	House vs 10-11 Proj. Exp.	House - 11-12 Cont. Bud.	House vs 11-12 Cont.
Public Schools	\$7,085,588,912	\$7,014,733,023	\$7,923,543,951	7,164,492,057	78,903,145	1.1%	149,759,034	1.9%	(759,051,894)	-9.6%
Community Colleges	\$1,055,135,961	\$1,018,206,202	\$1,102,475,214	991,518,860	(63,617,101)	-6.0%	(26,687,342)	-2.4%	(110,956,354)	-10.1%
UNC	\$2,666,935,206	\$2,579,053,944	\$2,887,492,464	2,440,375,132	(226,560,074)	-8.5%	(138,678,812)	-4.8%	(447,117,332)	-15.5%
<b>Total</b>	<b>\$10,807,660,079</b>	<b>\$10,611,993,169</b>	<b>\$11,913,511,629</b>	<b>10,596,386,048</b>	<b>(211,274,030)</b>	<b>-2.0%</b>	<b>(15,607,120)</b>	<b>-0.1%</b>	<b>(1,317,125,580)</b>	<b>-11.1%</b>

\* Estimates provided by OSBM and assume the following:

- 3.5% mandatory reversion for Community Colleges (\$36.9m) and UNC (\$87.9m, which excludes financial aid)
- Anticipated \$70.9 million reversion from public schools, which includes mandatory \$5.2m DPI holdback and projected \$65.6m "natural reversion" from public schools

FY 2011-12 General Fund Appropriations (adjusting for \$65.0m More at Four Transfer)										
	10-11 Certified Budget	10-11 Projected Expenditures*	11-12 Continuation Budget	11-12 House Subcommittee	House - 10-11 Cert Bud	House vs 10-11 Cert Bud.	House - 10-11 Proj Exp.	House vs 10-11 Proj. Exp.	House - 11-12 Cont. Bud.	House vs 11-12 Cont.
Public Schools**	\$7,085,588,912	\$7,014,733,023	\$7,923,543,951	7,229,503,708	143,914,796	2.0%	214,770,685	2.7%	(694,040,243)	-8.8%
Community Colleges	\$1,055,135,961	\$1,018,206,202	\$1,102,475,214	991,518,860	(63,617,101)	-6.0%	(26,687,342)	-2.4%	(110,956,354)	-10.1%
UNC	\$2,666,935,206	\$2,579,053,944	\$2,887,492,464	2,440,375,132	(226,560,074)	-8.5%	(138,678,812)	-4.8%	(447,117,332)	-15.5%
<b>Total</b>	<b>\$10,807,660,079</b>	<b>\$10,611,993,169</b>	<b>\$11,913,511,629</b>	<b>10,596,386,048</b>	<b>(146,262,379)</b>	<b>-1.4%</b>	<b>49,404,531</b>	<b>0.5%</b>	<b>(1,252,113,929)</b>	<b>-10.5%</b>

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- Anticipated \$70.9 million reversion from public schools, which includes mandatory \$5.2m DPI holdback and projected \$65.6m "natural reversion" from public schools

\*\*Includes \$65,011,651 transferred to Department of Health and Human Services to operate More at Four.

### Important Caveats:

- 1) FY 2010-11 amounts do not include Federal stimulus funding of \$398 million to Public Schools and \$119 million for UNC which backfilled nonrecurring State cuts.
- 2) This analysis does not account for any additional Federal Stimulus funding that is set to expire in FY 2011-12.
- 3) These amounts only include State General Fund appropriations and not other State, federal or local funding sources.
- 4) Some amount of reversions would be anticipated from 11-12 appropriations, as appropriations serve to set a ceiling on potential expenditures.