

House Education Subcommittee Budget Options

Public Schools

	FY 2011-12	FY 2012-13
2011 Budget General Fund Appropriations	7,464,492,057	7,444,122,100
Agency Target		7,444,122,100
<i>Potential Technical Adjustments</i>		
Average Daily Membership (ADM)		(6,423,088)
Average Teacher Salary		(85,670,329)
Subtotal		(92,093,417)
<i>Potential Additions</i>		
Reduce LEA Adjustment - Required amount		74,076,032
Reduce LEA Adjustment - Additional funding		259,328,934
EVAAS		535,000
Teaching Fellows Fund		Use fund balance
Residential Schools		5,150,000
Advanced Placement (AP) Program		13,206,339
Teach for America		1,000,000
Subtotal		353,296,305
Amount Over Target		261,202,888

Community Colleges

	FY 2011-12	FY 2012-13
2011 Budget General Fund Appropriations	985,000,000	985,000,000
Agency Target		985,000,000
<i>Potential Technical Adjustments</i>		
Enrollment Growth Adjustment		(12,108,704)
<i>Potential Additions</i>		
Eliminate Management Flexibility Reduction 2nd Year Increase		7,766,181
Enhance Math Instruction		4,210,790
Eliminate Continuing Education Fee Increase		664,509
Multi-campus College Funding		2,922,542
Subtotal		15,564,022
Amount Over Target		3,455,318

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The University of North Carolina System

	FY 2011-12	FY 2012-13
2011 Budget General Fund Appropriations	2,540,375,132	2,551,672,698
Agency Target		2,551,672,698
Plus Continuation Review Reserve, UNC-TV		10,558,141
Total Agency Availability		2,562,230,839
<i>Potential Reductions</i>		
UNC Hospital Subsidy		(18,000,000)
Nonresident Graduate Student Tuition Remissions		(8,640,045)
Resident Tuition for Nonres. w/Full Academic Scholarships		(6,055,000)
<i>Subtotal</i>		<i>(32,695,045)</i>
<i>Potential Additions</i>		
UNC-TV		10,558,141
Faculty Recruitment and Retention Fund		5,000,000
Eliminate Management Flexibility Reduction 2nd Year Increase		9,184,767
Additional Restoration of Management Flexibility Reduction		13,728,761
NC Need-based Scholarship		4,500,000
Certain Private Education Institutions Grant		281,517
<i>Subtotal</i>		<i>43,253,186</i>
Amount Over Target		-