

2013-14 and 2014-15 General Fund Appropriation Education Budget Summary

	2011-12	2012-13	Base Budget	2013-14				2013-14	% Change
	Actual	Authorized	Adjustments	Recommended	Reductions	Expansion	Expansion	Total	Over
<u>Education</u>				Base Budget			Salary Incr.	Appropriation	2012-13
<i>Public Schools</i>	7,579,686,402	7,844,603,612	140,321,145	7,984,924,757	(159,269,940)	74,114,109	72,179,422	7,971,948,348	1.6%
<i>Community Colleges</i>	1,002,081,615	1,040,421,605	(2,991,130)	1,037,430,475	(41,624,606)	38,789,333	11,858,197	1,046,453,399	0.6%
<i>University System</i>	2,532,936,311	2,663,562,435	45,989,372	2,709,551,807	(144,738,904)	19,600,000	26,736,082	2,611,148,985	-2.0%
<i>Total Education</i>	11,114,704,328	11,548,587,652	183,319,387	11,731,907,039	(345,633,450)	132,503,442	110,773,702	11,629,550,733	0.7%

	2011-12	2012-13	Base Budget	2014-15				2014-15	% Change
	Actual	Authorized	Adjustments	Recommended	Reductions	Expansion	Expansion	Total	Over
<u>Education</u>				Base Budget			Salary Incr.	Appropriation	2012-13
<i>Public Schools</i>	7,579,686,402	7,844,603,612	266,494,218	8,111,097,830	(137,642,805)	146,319,128	72,179,422	8,191,953,575	4.4%
<i>Community Colleges</i>	1,002,081,615	1,040,421,605	(2,991,130)	1,037,430,475	(39,624,606)	45,789,333	11,858,197	1,055,453,399	1.4%
<i>University System</i>	2,532,936,311	2,663,562,435	74,312,035	2,737,874,470	(162,038,904)	43,600,000	26,736,082	2,646,171,648	-0.7%
<i>Total Education</i>	11,114,704,328	11,548,587,652	337,815,123	11,886,402,775	(339,306,315)	235,708,461	110,773,702	11,893,578,623	3.0%

NOTE: Tuition & fee increases of \$7,791,983 in NCCCS and \$63,768,627 in 2013-14 and \$62,875,000 in 2014-15 in the UNC System are deducted from reductions as they do not reduce spending. Expansion includes allocation of statewide salary reserve.

2013-14 and 2014-15 General Fund Appropriation Base Budget Summary

<i>Public Education</i>	<i>2013-14 Adjustment</i>	<i>2014-15 Adjustment</i>
1 Enrollment-Average Daily Membership (ADM)	109,716,404	215,653,605
2 Enrollment-Average Salary Adjustment	(73,271,331)	(74,174,078)
3 Enrollment-Mandatory State Aid	83,876,072	105,014,691
4 Nonrecurring Items-School Buses	20,000,000	20,000,000
Total	140,321,145	266,494,218
<i>NCCCS</i>		
1 Enrollment	(4,698,641)	(4,698,641)
2 Enrollment-Mandatory State Aid	6,017,298	6,017,298
3 Nonrecurring Items-NC Back to Work	(5,000,000)	(5,000,000)
4 IT Maintenance Cost Increases	690,213	690,213
Total	(2,991,130)	(2,991,130)
<i>UNC System</i>		
1 Enrollment	29,124,491	55,838,115
2 Annualization-2012-13 Building Reserves	(364,710)	(364,710)
3 Nonrecurring Items- UNC-TV Equipment	(750,000)	(750,000)
4 Nonrecurring Items-NR Building Reserve	(48,944)	(48,944)
5 Nonrecurring Items- UNC Need-Based Grant	6,974,141	6,974,141
6 Nonrecurring Items-NC Need Based Scholarship	(4,500,000)	(4,500,000)
7 Building Reserves	15,554,394	17,163,433
Total	45,989,372	74,312,035