

Education Subcommittee Summary FY 2010-11

Education General Fund Budget (Governor's Figures Adjusted for Federal ESF Funding Comparability)								
	Certified	Governor	Governor vs Certified	Senate Budget	Senate vs Certified	House Proposed Subcommittee Report	House vs Certified	
Public Schools	\$7,360,833,223	\$7,100,663,953	-3.53%	7,141,573,290	-2.98%	7,067,475,871	-3.99%	(293,357,352)
Community Colleges	\$1,012,467,778	\$1,044,750,084	3.19%	1,063,212,637	5.01%	1,053,030,630	4.01%	40,562,852
UNC	\$2,656,552,008	\$2,644,571,253	-0.45%	2,666,462,116	0.37%	2,548,877,177	-4.05%	(107,674,831)
Total	\$11,029,853,009	\$10,789,985,290	-2.17%	\$10,871,248,043	-1.44%	\$10,669,383,678	-3.27%	(\$360,469,331)

Target \$ 10,669,383,678

Difference \$ -

Public Schools

		Governor		Senate		House	
		FY 2010-11		FY 2010-11		FY 2010-11	
#	Item	R	NR	R	NR	R	NR
Technical Adjustments							
1.	ADM Adjustment	(4,980,046)	-	(4,980,046)	-	(4,980,046)	-
2.	Average Teacher Salary Adjustment	(44,950,676)	-	(44,950,676)	-	(44,950,676)	-
3.	Lottery Receipts	(36,638,646)	-	(36,638,646)	-	(126,638,646)	-
4.	Exceptional Children Headcount Adjustment	(6,000,000)	-	(6,000,000)	-	(6,000,000)	-
5.	Small County Supplemental Funding	(2,000,000)	-	(3,000,000)	-	(2,400,000)	-
6.	Learn and Earn Bricks and Mortar (1 School with a Planning Grant Is Not Ready to Open)	-	-	(310,000)	-	(306,200)	-
7.	Education Stabilization Fund – GF Reduction Offset by ARRA ESF Funding	-	(54,658,931)	Via special provision		Via special provision	
Other Public School Funding Adjustments							
8.	ADM and BRAC Contingency Reserve	(2,618,501)	-	(2,618,501)	-	(2,618,501)	-
9.	More at Four (Senate – \$16.2 m from Federal receipts)	(3,240,466)	-	(10,000,000)	(16,176,036)	(7,500,000)	-
10.	Instructional Supplies	(2,685,716)	-	(5,000,000)	-	(6,000,000)	-
11.	Central Office Administration	(5,400,000)	-	(10,000,000)	-	(5,400,000)	-
12.	Noninstructional Support Personnel	-	-	(7,100,000)	-	(5,000,000)	-
13.	Mentoring	-	-	-	(9,214,190)	-	(9,214,190)
14.	Limited English Proficiency	-	-	(4,000,000)	-	(4,000,000)	-
15.	Transportation	(5,000,000)	-	(10,035,622)	-	(10,000,000)	-
16.	Assistant Principals	(8,908,472)	-	(4,500,000)	-	(4,500,000)	-
17.	Instructional Support	(7,167,477)	-	(5,000,000)	-	(3,500,000)	-
18.	At-Risk Student Services	(7,634,652)	-	(1,200,000)	-	(1,200,000)	-
19.	DSSF (Hold Harmless Removal for Original 16 LEAs)	(1,975,008)	-	(1,975,008)	-	(1,925,688)	-
20.	Child and Family Support Teams	(2,500,000)	-	(2,500,000)	-	(2,500,000)	-
21.	School Bus Replacement (One-year moratorium on new bus purchases)	-	(11,900,000)	-	(11,900,000)	-	(12,900,000)
22.	NC Virtual Public Schools (Implement new formula to make program self-sustaining)	-	-	(5,574,784)	-	(5,574,784)	-
23.	Career and Technical Education – Program Support	-	-	-	-	(2,000,000)	-
24.	Passthroughs	(112,104)	-	(202,130)	-	(112,104)	-

Public Schools

#	Item	Governor		Senate		House	
		FY 2010-11		FY 2010-11		FY 2010-11	
		R	NR	R	NR	R	NR
25.	Dropout Prevention Grants	-	1,500,000	(13,000,000)	-	527,212	-
26.	Connectivity	-	-	(1,000,000)	(3,000,000)	(1,000,000)	(3,000,000)
27.	EVAAS	2,000,000	-	1,000,000	-	-	-
28.	Student Diagnostics K-3 & 5	17,737,556	21,238,000	-	15,000,000	-	-
29.	Student Diagnostics 8 & 11	1,392,407	-	-	-	-	-
30.	Jobs Commission Pilot Schools	-	-	200,000	-	200,000	-
31.	Low Wealth Supplemental Funding	(10,081,042)	-	-	-	-	-
32.	School Breakfast	(2,017,761)	-	-	-	-	-
33.	LEA Adjustment	(135,000,000)	-	-	-	-	-
34.	NC Virtual Public Schools – Expand GF Funding	10,994,157	-	-	-	-	-
35.	New Schools Project Teacher Training	-	500,000	-	-	-	-
36.	Governor's School	-	100,000	-	-	-	-
37.	Learn and Earn Online (eliminate funding for classes through the UNC-G iSchool)	-	-	-	-	(4,675,000)	-
38.	NC Science, Math, and Technical Education Center	-	-	-	-	100,000	-
39.	Kids Voting	-	-	-	-	50,000	-
40.	Diversity in Public Schools Commission	-	-	-	-	26,244	-
	Department of Public Instruction:						
41.	DPI Operating Funds	(2,375,850)	-	(2,375,850)	-	-	-
42.	NCCAT	(236,529)	-	(1,000,000)	-	(236,529)	-
43.	NC WISE	(2,000,000)	(5,000,000)	(2,000,000)	(5,000,000)	(2,000,000)	(10,000,000)
44.	DPI Technology Services Reduction (26 positions)	(2,828,444)	-	(2,828,444)	-	(2,828,444)	-
45.	DPI Academic Services Reduction (10 positions)	(1,080,000)	-	(1,080,000)	-	-	-
46.	IT Legacy Fund Balance	-	(1,300,000)	-	(1,300,000)	-	(1,300,000)
	Total Adjustments	\$ (265,307,270)	\$ (49,520,931)	\$ (187,669,707)	\$ (31,590,226)	\$ (256,943,162)	\$ (36,414,190)
	Certified Budget		7,360,833,223		7,360,833,223		7,360,833,223
	Total Adjustments		(314,828,201)		(219,259,933)		(293,357,352)
	Recommended Budget		\$7,046,005,022		\$7,141,573,290		\$7,067,475,871

Community Colleges

		Governor		Senate		House	
		FY 2010-11		FY 2010-11		FY 2010-11	
#	Item	R	NR	R	NR	R	NR
Technical Adjustments							
1.	Enrollment Growth	85,041,632	-	85,041,632	-	85,041,632	-
State Aid Adjustments							
2.	Management Flexibility Reduction	(33,268,064)	-	(13,500,000)	-	(21,000,000)	-
3.	Curriculum Tuition Increase (Gov \$8, Senate \$5 in state, \$5.70 out-of-state, House \$8/\$8.70)	(32,440,740)	-	(23,244,836)	-	(37,147,110)	-
4.	20% of Increase for Financial Aid	6,488,188	-	-	-	-	-
5.	NR Write-up of Tuition Receipts	-	(10,000,000)	-	(10,000,000)	-	(10,000,000)
6.	NR Federal Literacy Funding Swap	-	(4,500,000)	-	(4,500,000)	-	(4,500,000)
7.	Small Business Centers – Restore 2009 Cuts	402,861	-	402,861	-	402,861	-
8.	Prisoner Education CR Restoration	19,810,787	-	17,649,735	portion to DOC	26,000,000	-
9.	Fayetteville Tech CC Botanical Laboratory	(264,000)	-	-	-	-	-
10.	Hickory Metro Higher Education Center	(264,833)	-	-	-	-	-
11.	Equipment and Technology	2,500,000	-	-	-	4,000,000	-
12.	Multi-Campus Centers	-	-	-	-	(711,006)	-
13.	Reduce BioNetwork Grants	-	-	-	-	(250,000)	-
System Office Adjustments							
14.	Shift Proprietary Schools Position to Receipt Support (.75 pos.)	(60,747)	-	(60,747)	-	(60,747)	-
15.	Reduce State Board Reserve	(160,000)	-	(160,000)	-	(160,000)	-
16.	Reduce Advertising Budget	(150,000)	-	(150,000)	-	(100,000)	(100,000)
17.	Various Operating Reductions in System Office	(158,764)	-	(158,764)	-	(158,764)	-
18.	Eliminate 7 Positions	(575,022)	-	(575,022)	-	(575,022)	-
19.	Increase GED Testing Fee & Shift 2 Positions to Receipt Support	(118,992)	-	-	-	(118,992)	-
Total Adjustments		\$ 46,782,306	\$ (14,500,000)	\$ 65,244,859	\$ (14,500,000)	\$ 55,162,852	\$ (14,600,000)
Certified Budget		1,012,467,778		1,012,467,778		1,012,467,778	
Total Adjustments		32,282,306		50,744,859		40,562,852	
Proposed Budget		\$1,044,750,084		\$1,063,212,637		\$1,053,030,630	

UNC

#	Item	Governor		Senate		House	
		FY 2010-11		FY 2010-11		FY 2010-11	
		R	NR	R	NR	R	NR
	Technical Adjustments						
1.	ESF – Adjust Proportion of UNC ESF Funds	-	54,658,931	-	-	-	-
2.	Tuition Receipts Adjustment	-	-	-	-	(1,700,000)	-
	State Aid Adjustments						
3.	Management Flexibility Reduction	(98,969,117)	-	(50,000,000)	-	(77,307,007)	(5,000,000)
4.	IT Reserve	(755,917)	-	(755,917)	-	(755,917)	-
5.	Distance Education Reserve	(651,483)	-	(651,483)	-	(651,483)	-
6.	UNC-TV Analog to Digital Transition	(632,140)	-	(632,140)	-	(410,863)	-
7.	UNC Hospitals	(1,716,463)	-	(2,000,000)	-	(10,000,000)	(15,000,000)
8.	Legislative Tuition Grant Reduction	(1,172,542)	-	(1,500,000)	-	-	-
9.	Enrollment Growth	5,636,814	-	5,636,814	-	5,636,814	-
10.	Tuition Swap	34,776,301	-	34,776,301	-	-	-
11.	Increase Non-resident Tuition	-	-	-	-	(7,519,566)	-
12.	Need-Based Financial Aid	34,856,563	-	-	8,195,517	-	12,000,000
13.	UNC High Schools	282,016	-	282,016	-	282,016	-
14.	ECU Dental	1,000,000	-	6,000,000	-	11,000,000	-
15.	EPIC	-	-	3,000,000	-	1,000,000	-
16.	ASU Allied Health	-	-	500,000	-	Via special provision	
17.	Distinguished Professors	-	-	-	4,000,000	-	-
18.	Emerging Issues Fellows	-	-	-	309,000	-	-
19.	CASTLE	-	-	-	500,000	575,000	-
20.	Wave Energy Project	-	-	2,000,000	-	-	-
21.	Vet School	-	-	-	250,000	200,000	-
22.	Building Reserves	12,220,902	1,922,058	-	-	-	-
23.	WFU Soldier Institute	1,500,000	-	-	-	-	-
24.	Faculty Recruiting and Retention	1,000,000	-	-	-	(1,500,000)	-
25.	UNC Centers and Institutes	-	-	-	-	(5,000,000)	-
26.	Non-resident Athletic Tuition Waiver	-	-	-	-	(9,432,978)	-

UNC

#	Item	Governor		Senate		House	
		FY 2010-11		FY 2010-11		FY 2010-11	
		R	NR	R	NR	R	NR
27.	NCCU Historically Minority Colleges and Universities Consortium - Transfer money to Dropout Prevention	-	-	-	-	(527,212)	-
28.	Wake Forest and Salem College Professional Development for Teachers	-	-	-	-	(63,635)	-
29.	ECU MRI Fund Balance	-	-	-	-	(2,000,000)	-
30.	Nanotechnology NCA&T, UNC-G	-	-	-	-	1,000,000	-
31.	Positions Vacant Over 2 Years	-	-	-	-	(2,500,000)	-
	UNC-GA and System-Wide Adjustments						
32.	UNC-GA Management Flexibility Reduction	(1,036,983)	-	-	-	-	-
33.	NCREN	(135,880)	-	-	-	-	-
34.	Administrative Reductions	(104,884)	-	-	-	-	-
	Total Adjustments	\$ (13,902,813)	\$ 56,580,989	\$ (3,344,409)	\$ 13,254,517	\$ (99,674,831)	\$ (8,000,000)
	Certified Budget		2,656,552,008		2,656,552,008		2,656,552,008
	Total Adjustments		42,678,176		9,910,108		(107,674,831)
	Proposed Budget		\$2,699,230,184		\$2,666,462,116		\$2,548,877,177