

BASE BUDGET OVERVIEW

K-12 Public Education Budget Code 13510

BD 307 Certified Appropriation 2010-11 **\$ 7,085,588,912**

Legislated Transfers and Statewide Reserves 270,331,841

Worksheet I Certified Appropriation 2010-11 **\$ 7,355,920,753**

Worksheet I Base Budget Adjustments

A Removal of Nonrecurring Adjustments

1 Education Stabilization-Noninstructional personnel	\$ 373,281,648	2009 Conference Report # 3
2 School Technology	9,000,000	2009 Conference Report # 10
3 Textbooks	115,410,044	2009 Conference Report # 11
4 Focused Education Reform	(4,350,355)	2009 Conference Report # 18
5 Staff Development	12,619,829	2009 Conference Report # 19
6 Teacher Working Conditions Survey	215,000	2009 Conference Report # 39
7 Public School Forum Administration	(2,108,434)	2009 Conference Report # 43
8 More at Four-TANF transfer from DHHS	30,559,012	2010 Conference Report # 8
9 Mentoring	9,214,190	2010 Conference Report # 11
10 School Bus Replacement	11,900,000	2010 Conference Report # 15
11 Connectivity	3,000,000	2010 Conference Report # 20
12 Textbooks -emergency replacement	(2,500,000)	2010 Conference Report # 26
13 Science Olympiad	(25,000)	2010 Conference Report # 27
14 NC WISE	10,025,000	2010 Conference Report # 29
15 Legacy	1,300,000	2010 Conference Report # 31

Subtotal of NR items removed \$ 567,540,934

B Annualization of Recurring Items Partially Funded in 2010-11

1 Office of Education Services Superintendent	\$ 82,264	2010 Conference Report # 32
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Subtotal of Annualizations \$ 82,264

C Other Technical Adjustments

1 Subtotal of Technical Adjustments	-
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Total Adjustments \$ 567,623,198

Worksheet I Base Appropriation 2011-12 **\$ 7,923,543,951**

BASE BUDGET OVERVIEW

The University of North Carolina

BD 307 Certified Appropriation 2010-11 **\$ 2,666,935,206**

Legislated Transfers and Statewide Reserves \$ 77,950,766

Worksheet I Certified Appropriation 2010-11 **\$ 2,744,885,972**

Worksheet I Base Budget Adjustments

	<u>2011-12</u>	<u>2012-13</u>	
A <u>Removal of Nonrecurring Adjustments</u>			
1 Educational Stabilization Fund	\$ 144,202,648	\$ 144,202,648	2009 Conference Report #95
2 Stategic Initiative	1,000,000	1,000,000	2009 Conference Report #100
3 UNCSA School of Filmmaking	(500,000)	(500,000)	2009 Conference Report #143
4 Aid to UNC Hospitals	8,000,000	8,000,000	2010 Conference Report #54
5 Need-Based Financial Aid	(8,195,517)	(8,195,517)	2010 Conference Report #58
6 Building Reserves	(4,828,459)	(4,828,459)	2010 Conference Report #59
7 Distinguished Professor Endowment Fund	(3,500,000)	(3,500,000)	2010 Conference Report #68
8 NCSU Institute for Emerging Issues	(309,000)	(309,000)	2010 Conference Report #69
Subtotal of NR items removed	<u>\$ 135,869,672</u>	<u>\$ 135,869,672</u>	
B <u>Annualization of Recurring Items Partially Funded in 2010-11</u>			
1 Building Reserves	\$ 6,906,242	\$ 6,906,242	
2			
3			
4			
5			
Subtotal of Annualizations	<u>\$ 6,906,242</u>	<u>\$ 6,906,242</u>	
C <u>Other Technical Adjustments</u>			
1 Building Reserves (buildings not opened)	\$ (253,068)	\$ (253,068)	
2 Phase out of NCSSM Scholarship	93,871	(668,207)	2009 Conference Report #104
3 Unused Benefit Reserves	(11,251)	(11,251)	
4 Correct 2009-11 calculation error	1,026	1,026	
5			
Subtotal of Technical Adjustments	<u>\$ (169,422)</u>	<u>\$ (931,500)</u>	
Total Adjustments	<u>\$ 142,606,492</u>	<u>\$ 141,844,414</u>	
Worksheet I Base Appropriation	\$ 2,887,492,464	\$ 2,886,730,386	

BASE BUDGET OVERVIEW

NC Community College System Budget Code 16800

BD 307 Certified Appropriation 2010-11 \$ 1,055,135,961

Legislated Transfers and Statewide Reserves \$ 32,739,253

Worksheet I Certified Appropriation 2010-11 \$ 1,087,875,214

Worksheet I Base Budget Adjustments

A <u>Removal of Nonrecurring Adjustments</u>			
1	Overrealized Tuition Receipts	\$ 10,000,000	2010 Conference Report #36
2	One-Time Increase in Federal Literacy Receipts	4,500,000	2010 Conference Report #37
3	Reduce Advertising Budget	100,000	2010 Conference Report #44
4			
5			
	Subtotal of NR items removed	\$ <u>14,600,000</u>	

B Annualization of Recurring Items Partially Funded in 2010-11

1			
2			
3			
4			
5			
	Subtotal of Annualizations		-

C Other Technical Adjustments

1			
2			
3			
4			
5			
	Subtotal of Technical Adjustments		-

Total Adjustments \$ 14,600,000

Worksheet I Base Appropriation 2011-12 \$ 1,102,475,214