



FY 2018-19
STATE AID ALLOCATIONS AND BUDGET POLICIES

STATE BOARD OF COMMUNITY COLLEGES
DIVISION OF FINANCE AND OPERATIONS
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I. Purpose Statement

G.S. 115D-5(a) provides that “[t]he State Board of Community Colleges may adopt and execute such policies, regulations and standards concerning the establishment, administration, and operation of institutions as the State Board may deem necessary ... to provide for the equitable distribution of State and federal funds to the several institutions.” G.S. 115D-31(a) further describes the State Board’s responsibility to provide, “from sources available to the State Board,” financial support to the institutions.

On June 12, 2018 the 2018 Appropriations Act was enacted into law (S.L. 2018-5). This legislation was subsequently amended by S.L. 2018-97 (Budget Technical Corrections). Through these two pieces of legislation, the General Assembly established the appropriation to the North Carolina Community College System for FY 2018-19. S.L. 2018-5, as amended, also communicated various directives and made policy changes that require State Board action. These actions and adjustments are required to ensure appropriate fiscal control with respect to the allocation of resources, and as such require the State Board’s deliberation and approval. It is the purpose of this document to allocate funds to the colleges and adopt necessary policies consistent with S.L. 2018-5 and S.L. 2018-97, and in compliance with G.S. 115D-5(a) and G.S. 115D-31.

It is the responsibility of the colleges to ensure that State and Federal funds are expended consistent with the policies herein.

II. Guidelines Related to State Salaries of Community College Employees

A. Salaries of Faculty, Professional Staff, and Other State-Supported Positions

- 1) **Compensation Increase Reserve Funds (Recurring):** The 2018 Appropriations Act appropriated approximately \$24 million in recurring funds into a Compensation Increase Reserve to support recurring salary increases for community college employees.¹ Per Section 35.11 and Section 35.14, colleges must use these funds for this purpose, including associated benefits (FICA and retirement). The amount of recurring funds appropriated is equivalent to the cost of providing an across-the-board salary increase of 2%. While the 2018 Appropriations Act mandates a 2% salary increase for most State employees, Section 35.11 **authorizes, but does not mandate** an across-the-board salary increase for community college employees. Colleges have the flexibility to use these funds to provide salary increases through one or more of the methods listed in #2 below.

Since these funds are **recurring**, they have been **incorporated into the colleges' formula and categorical allocations by increasing the base and FTE funding rates** (see Sections III.A.1 –III.A.4 for further descriptions). The cumulative dollar amount of the formula allocations that is attributable to these compensation increase reserve funds (excluding associated benefits) is listed for each college on page 5 for informational and planning purposes. (See Appendix A for more information about how these figures are calculated.)

- 2) **Allowable Methods of Awarding Compensation Increase Reserve Funds:** Section 35.11 provides community college boards of trustees with the flexibility to award salary increases through various methods within guidelines adopted by the State Board. Colleges must award Compensation Increase Reserve funds **to employee base salary/pay through one or more of the following methods** consistent with local policies and/or actions approved by the local board of trustees:

- a) Merit-based adjustments,
- b) Across-the-board adjustments,
- c) Retention/market rate adjustments, and
- d) Other adjustments authorized by local policy (i.e. increases for educational attainment, experience, etc.)

The method(s) selected by the college must be implemented consistent with local policies and/or board of trustee directives.

In addition to colleges increasing pay rates, colleges may also increase base salaries for retention/market purposes by extending the number of months in the

¹ Joint Conference Committee Report on the Base and Expansion Budgets dated May 28, 2018: Item 65 on page B 20.

contractual term (i.e. provide 12-month vs. 9-month contracts). This is consistent with our argument that the salary provided through a nine-month faculty contract may not be competitive with the salary provided by a competing employer for 12 months of work. However, Compensation Increase Reserve funds may not be used to provide stipends or other one-time adjustments to pay for temporary work assignments.

In addition to the recurring adjustments listed above, colleges may also use Compensation Reserve funds to provide **recruitment bonuses** in order to attract high quality candidates. No other types of bonuses/non-recurring adjustments are allowable with these funds.

Compensation increase funds cannot be reverted as part of the Management Flexibility reduction.

- 3) Reporting on the Use of Compensation Increase Reserve Funds:** Section 35.11.(a) requires the State Board to report to the General Assembly on the use of the \$24 million Compensation Increase Reserve funds by March 1, 2019. To comply with this reporting requirement, colleges will be required to report to the System Office on how they have expended the amount of funds allocated to it from each of these Compensation Increase Reserves, as presented on page 5. A reporting template will be provided to colleges.
- 4) Effective Date of Salary Increases:** State funds shall be used to support salary adjustments effective on or after July 1, 2018 (including increases retroactive to July 1, 2018). Per Section 35.14.(c), State funds may not be used to provide salary increases to persons separated from college service due to resignation, dismissal, contract non-renewal, reduction in force, death, or retirement whose last workday was prior to July 1, 2018. Per Section 35.14.(c), payroll checks issued to employees on or after July 1, 2018, which represent payment of services provided prior to July 1, 2018, shall not be eligible for salary increases.
- 5) Local Flexibility to Make Further Adjustments to Base Salaries:** Consistent with Section 35.11.(a) of S.L. 2018-5, community college boards of trustees may provide personnel salary increases consistent with the salary determination methods adopted as part of each college's personnel policies under 1C SBCCC 400.94. Colleges may use the flexibility provided under this rule to make recurring adjustments to the base salary of employees in State-funded positions within the constraints of the college's State budget allocation, excluding non-recurring allocations.
- 6) No Across-the-Board Recurring Salary Increases in Fourth Quarter:** Notwithstanding the above, colleges may not use State funds to provide across-the-board recurring salary increases during the fourth quarter of the fiscal year. Other recurring adjustments are allowed provided recurring funds are available.

- 7) **State Board Minimum and Maximum State Salaries:** Per 1C SBCCC 400.94, the State Board shall adopt a minimum and maximum amount of State funds which may be paid to any full-time employee of the college paid with State funds. With the exception of the college president, the minimum amount is **\$24,168** and the maximum amount is **\$129,532** for FY 2018-19. Since the General Assembly authorized, but did not require colleges to provide across-the-board increases, the minimum value remains the same, while the maximum has been increased by 2% above the FY 2017-18 level.

- 8) **Locally-funded Compensation Adjustments:** Colleges may provide recurring or non-recurring salary adjustments using local funding sources, if such adjustments are an authorized use of those funds.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Salary Increase Reserve
FY 2018-19

				Inst. & Ac.		
	Curriculum	Con Ed (OE)	Basic Skills	Support	Categorical	Total Salary*
Alamance CC	\$185,347	\$17,544	\$14,964	\$121,284	\$1,929	\$341,068
Asheville-Buncombe TCC	310,735	24,562	16,306	190,781	11,711	554,095
Beaufort County CC	67,286	12,281	4,438	54,766	2,603	141,374
Bladen CC	66,151	8,875	2,580	51,088	1,154	129,848
Blue Ridge CC	94,944	19,298	3,509	79,328	3,378	200,457
Brunswick CC	69,763	14,551	10,217	61,153	1,929	157,613
Caldwell CC and TI	156,038	29,722	8,153	114,707	2,316	310,936
Cape Fear CC	388,445	26,213	14,345	235,326	11,140	675,469
Carteret CC	76,368	14,551	4,954	61,029	1,929	158,831
Catawba Valley CC	205,058	23,633	9,391	131,175	13,067	382,324
Central Carolina CC	223,015	27,245	24,871	164,443	2,316	441,890
Central Piedmont CC	798,665	30,134	43,344	483,978	2,603	1,358,724
Cleveland CC	127,555	26,522	3,096	90,532	1,929	249,634
Coastal Carolina CC	203,304	23,323	7,534	129,610	1,154	364,925
College of The Albemarle	108,566	11,042	4,438	82,534	1,154	207,734
Craven CC	139,320	23,839	3,612	102,281	1,154	270,206
Davidson County CC	163,675	15,377	11,352	114,582	1,541	306,527
Durham TCC	215,275	19,608	13,726	142,665	2,990	394,264
Edgecombe CC	105,161	11,765	4,954	79,836	2,316	204,032
Fayetteville TCC	507,641	104,645	31,166	338,426	8,190	990,068
Forsyth TCC	354,698	29,515	21,672	208,541	2,316	616,742
Gaston College	233,748	14,242	7,121	154,037	13,629	422,777
Guilford TCC	463,678	36,636	42,209	299,030	1,154	842,707
Halifax CC	57,070	11,249	3,096	49,100	1,541	122,056
Haywood CC	80,909	9,598	2,167	59,240	1,929	153,843
Isothermal CC	96,698	10,217	2,890	67,292	1,541	178,638
James Sprunt CC	58,824	9,494	2,167	48,603	1,154	120,242
Johnston CC	183,799	24,768	5,676	116,438	1,929	332,610
Lenoir CC	125,801	74,510	14,242	121,905	2,316	338,774
Martin CC	39,319	7,637	3,509	38,712	1,541	90,718
Mayland CC	49,123	17,544	14,035	53,946	1,154	135,802
McDowell TCC	54,799	8,462	3,509	46,714	1,541	115,025
Mitchell CC	124,356	12,900	5,573	92,613	1,154	236,596
Montgomery CC	47,059	8,462	1,961	42,092	1,154	100,728
Nash CC	132,406	19,298	4,025	89,697	1,929	247,355
Pamlico CC	31,373	6,089	1,858	36,177	1,154	76,651
Piedmont CC	59,959	21,466	4,954	64,044	1,929	152,352
Pitt CC	372,552	24,458	11,146	212,070	10,527	630,753
Randolph CC	122,086	17,131	10,217	87,908	2,316	239,658
Richmond CC	114,346	22,910	17,234	89,325	1,154	244,969
Roanoke-Chowan CC	36,636	10,010	2,477	38,389	1,154	88,666
Robeson CC	94,118	27,245	17,854	82,764	1,541	223,522
Rockingham CC	83,489	9,907	3,406	61,128	1,154	159,084
Rowan-Cabarrus CC	251,395	36,842	15,893	188,335	10,997	503,462
Sampson CC	71,311	15,996	11,249	62,222	1,154	161,932
Sandhills CC	179,465	17,441	7,224	114,308	1,154	319,592
South Piedmont CC	105,264	26,729	8,256	90,898	2,603	233,750
Southeastern CC	72,859	25,490	13,003	70,075	1,154	182,581
Southwestern CC	115,068	20,950	4,334	89,805	1,154	231,311
Stanly CC	117,235	23,220	7,327	95,546	1,154	244,482
Surry CC	139,630	21,569	6,502	95,736	1,154	264,591
Tri-County CC	52,426	8,669	1,238	44,328	1,154	107,815
Vance-Granville CC	128,587	18,886	8,669	106,638	1,541	264,321
Wake TCC	903,826	92,880	57,895	575,135	17,576	1,647,312
Wayne CC	158,722	19,608	8,772	105,155	1,154	293,411
Western Piedmont CC	92,570	11,249	8,462	69,156	3,378	184,815
Wilkes CC	131,167	15,996	8,359	96,639	2,703	254,864
Wilson CC	78,019	13,519	4,954	61,625	1,154	159,271
Total	\$9,826,702	\$1,287,522	\$612,085	\$6,854,890	\$182,598	\$18,763,797

*This is not a separate allotment. This reflects the college detail of salary adjustments made to formula funding. This chart does NOT include benefits.

B. Establishment of Minimum Salaries for Curriculum Faculty

No curriculum faculty member shall earn less than the minimum amount for his or her education level, as of the beginning of the contractual period, consistent with the following guidelines:

- 1. Definitions of Educational Levels:** The minimum salaries for community college curriculum faculty shall be based upon the following educational levels as demonstrated through credentials earned from an accredited institution:
 - Vocational Diploma, Certificate or Less – This education level includes faculty members who are high school graduates, have vocational diplomas, or have completed one year of college.
 - Associate Degree or Equivalent – This education level includes faculty members who have an associate degree or have completed two or more years of college, but have no degree.
 - Bachelor’s Degree.
 - Master’s Degree or Education Specialist.
 - Doctoral Degree.

- 2. Full-Time Curriculum Faculty Minimum Salaries:** No nine-month, full-time faculty member shall earn less than the minimum salary for his or her education level, regardless of whether their degree is applicable to what they are teaching. Consistent with Section 35.11.(b), the minimum salaries for full-time faculty described in #4 below have been increased by 2% from FY 2017-18 levels.

- 3. Part-Time Curriculum Faculty Minimum Salaries:** The pro-rata hourly rate of the minimum salary for each education level shall be used to determine the minimum salary for part-time faculty members. The pro-rata hourly rate of the minimum salary for adjunct faculty is calculated by dividing the full-time faculty minimum by 1560 hours (number of hours for 9/12th of a work year). **The FY 2018-19 minimum salaries for part-time faculty are fifteen percent (15%) above these derived minimums based on the minimum salaries for full-time faculty.** This is consistent with the 2005 agreement between the System Office and the North Carolina Association of Community College Presidents to recognize work time required outside of direct classroom instruction. The State Board establishes the “contact hour” as the standard unit of measure for the purpose of determining compliance with this requirement.

4. **Minimum Faculty Salaries by Education Level:** The minimum salaries for community college curriculum faculty shall be:

Education Level	Full-Time Faculty (9-month Contract)	Part-Time Faculty (Hourly Rate)
Vocational Diploma, Certificate or Less	\$37,581	\$27.70
Associate Degree or Equivalent	\$38,103	\$28.09
Bachelor's Degree	\$40,371	\$29.76
Master's Degree or Education Specialist	\$42,382	\$31.24
Doctoral Degree	\$45,282	\$33.38

5. **Effective Date:** Colleges must pay curriculum faculty at or above these rates effective Fall 2018, regardless of whether the college implements an across-the-board salary increase.

C. College Presidents’ State Salaries

Per G.S. 115D-20(1), it is the power and duty of the college board of trustees “(t)o elect a president or chief administrative officer of the institution for such term and under such conditions as the trustees may fix, such election to be subject to the approval of the State Board of Community Colleges.” Furthermore, per G.S. 115D-5(a), “(a)ny and all salary caps set by the State Board for community college presidents shall apply only to the State-paid portion of the salary.” Therefore, the amount of local supplement, if any, and the presidents’ total salary is a decision of the local college’s board of trustees.

Per 1C SBCCC 400.94.(c), the State Board shall adopt a state salary schedule for presidents in the system. A president’s placement on the schedule is based on the size of the institution.² The size of the institution is determined by the higher of the previous year’s total FTE reported in the enrollment reports furnished to the System Office, including both budget and non-budget FTE, or the average of the prior two year’s total FTE enrollment. The salary for each grade has been increased by 2% above FY 2017-18 levels.

GRADE		
1	2	3
FTE RANGE		
0-2499	2500-6499	6500+
ANNUAL STATE SALARY		
\$142,039	\$151,632	\$161,892

² Consistent with action taken by State Board in November 2012, if a sitting college president’s State salary on June 30, 2013, exceeds the established salary for his/her salary grade, the college is allocated an amount equal to the State salary as of June 30, 2013 adjusted for any subsequent legislative salary increases and salary grade changes.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
PRESIDENTS' STATE BUDGETED SALARIES
FY 2018-19**

COMMUNITY COLLEGES	BUDGET FTE			NON-BUDGET FTE			INST SIZE	STATE SALARY 2018-19
	CURR	CON ED*	BASIC SKILLS*	CURR	CON ED*	TOTAL FTE		
Alamance CC	3,463	523	423	0	65	4,474	2	\$ 151,632
Asheville-Buncombe TCC	5,765	720	460	0	227	7,172	3	161,892
Beaufort County CC	1,162	325	126	0	23	1,636	1	142,039
Bladen CC	1,124	231	73	0	15	1,443	1	142,039
Blue Ridge CC	1,688	555	98	0	94	2,435	1	142,039
Brunswick CC	1,236	410	288	0	56	1,990	1	142,039
Caldwell CC & TI	2,853	761	230	0	41	3,885	2	151,632
Cape Fear CC	7,358	754	406	0	73	8,591	3	161,892
Carteret CC	1,346	402	141	0	30	1,919	1	142,039
Catawba Valley CC	3,862	679	266	0	90	4,897	2	151,632
Central Carolina CC	4,173	786	700	0	56	5,715	2	151,632
Central Piedmont CC	15,421	868	1,223	0	659	18,171	3	161,892
Cleveland CC	2,326	747	86	0	31	3,190	2	151,632
Coastal Carolina CC	3,845	669	214	0	49	4,777	2	151,632
College of The Albemarle	1,981	308	125	0	34	2,448	1	142,039
Craven CC	2,532	648	102	0	59	3,341	2	151,632
Davidson County CC	3,015	446	320	0	63	3,844	2	151,632
Durham TCC	4,001	571	388	0	98	5,058	2	151,632
Edgecombe CC	1,885	318	140	0	17	2,360	1	142,039
Fayetteville TCC	9,724	2,964	879	30	205	13,802	3	161,892
Forsyth TCC	6,587	845	610	0	185	8,227	3	161,892
Gaston College	4,390	421	202	0	84	5,097	2	160,810
Guilford TCC	8,798	1,059	1,191	0	137	11,185	3	161,892
Halifax CC	957	332	89	0	8	1,386	1	142,039
Haywood CC	1,439	261	60	0	35	1,795	1	142,039
Isothermal CC	1,736	275	82	0	54	2,147	1	142,039
James Sprunt CC	1,014	255	62	0	28	1,359	1	142,039
Johnston CC	3,344	684	160	0	58	4,246	2	151,632
Lenoir CC	2,285	2,161	402	0	26	4,874	2	151,632
Martin CC	633	195	99	0	16	943	1	142,039
Mayland CC	803	493	396	0	12	1,704	1	142,039
McDowell TCC	920	242	99	0	27	1,288	1	142,039
Mitchell CC	2,319	357	156	0	62	2,894	2	151,632
Montgomery CC	778	226	56	0	27	1,087	1	142,039
Nash CC	2,407	544	113	26	51	3,141	2	151,632
Pamlico CC	475	159	54	0	7	695	1	142,039
Piedmont CC	1,013	595	138	0	7	1,753	1	142,039
Pitt CC	7,035	730	314	0	82	8,161	3	161,892
Randolph CC	2,241	495	289	0	35	3,060	2	151,632
Richmond CC	2,044	638	486	0	20	3,188	2	151,632
Roanoke-Chowan CC	596	258	69	0	10	933	1	142,039
Robeson CC	1,662	781	503	0	17	2,963	2	151,632
Rockingham CC	1,474	280	97	0	28	1,879	1	142,039
Rowan-Cabarrus CC	4,776	1,080	447	0	60	6,363	2	170,647
Sampson CC	1,248	422	317	0	18	2,005	1	142,039
Sandhills CC	3,354	495	204	0	51	4,104	2	167,223
South Piedmont CC	1,899	751	234	0	44	2,928	2	151,632
Southeastern CC	1,261	781	366	0	15	2,423	1	142,039
Southwestern CC	2,041	611	124	1	20	2,797	2	151,632
Stanly CC	2,128	722	207	0	31	3,088	2	151,632
Surry CC	2,550	609	183	0	54	3,396	2	151,632
Tri-County CC	883	227	35	0	23	1,168	1	142,039
Vance-Granville CC	2,372	535	246	0	115	3,268	2	151,632
Wake TCC	17,436	2,808	1,633	0	337	22,214	3	164,088
Wayne CC	2,896	587	249	0	44	3,776	2	151,632
Western Piedmont CC	1,667	313	238	3	29	2,250	1	142,039
Wilkes CC	2,349	454	237	0	59	3,099	2	151,632
Wilson CC	1,393	374	138	0	44	1,949	1	142,039
TOTAL	181,963	36,740	17,273	60	3,945	239,981		\$ 8,692,484

*NOTE: Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCCC 100.1.

D. Employer Contribution Rates and Longevity – FOR INFORMATION ONLY

- 1. Employer Contribution Rates for Health Insurance:** Per Section 35.19.(e) of S.L. 2017-57, the maximum annual employer contribution rate for FY 2018-19 is \$6,104 for non-Medicare-eligible employees and \$4,743 for Medicare-eligible employees. These rates were not changed by S.L. 2018-5.
- 2. Employer Contribution Rates for Retirement:** Per Section 35.27, colleges shall contribute the following rates toward employee retirement effective July 1, 2018. This new rate shall be implemented starting with the **July 2018** payroll.
 - Teachers and State Employees Retirement System (TSERS): 18.86%³

The recurring funds needed to support the **recurring** increase in the retirement rates above have been **incorporated into the formula values**.

- 3. Longevity:** Under S.L. 2018-5, the General Assembly did not make any changes to longevity pay for community college employees. Colleges should continue to pay longevity to employees consistent with 1C SBCCC 400.98. Please note that consistent with this rule, longevity pay is calculated on an employee's annual base or contract salary rate. **Therefore, any bonuses shall not be included in longevity calculations.** Longevity must be paid from the same funding source as an employee's salary. Funds will be allocated separately for longevity expenses associated with employees supported by formula funds. Note that these funds may not be used to support longevity expenses related to employees supported by categorical funds.

³ **Regarding presidents participating in TSERS:** G.S. 115D-5(a) provides that "the employer contribution rate on the local-paid portion of the salary, to be paid from local funds, shall be set by the State Treasurer based on actuarial recommendations." Unless notified otherwise in the future, colleges should operate under the assumption that the employer contribution rate on the local-paid portion will be the same as the State-paid portion.

E. Other Personnel-Related Budget Provisions

1. **Performance-Based Bonuses:** Section 9.8 of S.L. 2018-5 amends G.S. 115D-31.3(g) to allow a college to use funds allocated to it pursuant to G.S. 115D-31.3(g) - Recognition of Successful Institutional Performance, for one-time performance-based bonuses for faculty and/or staff. Notwithstanding G.S. 135-1(7a), a bonus awarded with funds pursuant to this section is not compensation under Article 1 of Chapter 135 of the General Statutes and is therefore, not subject to retirement.
2. **Mitigate Bonus Leave:** Section 35.16 of S.L. 2017-57 authorizes State agencies, departments, institutions, the NC Community College System, and UNC to offer employees the opportunity to cash in special bonus leave benefits that have accrued if all the following requirements are met:
 - Employee participation is voluntary.
 - Special leave that is liquidated for cash payment must be valued at the amount based on the employee's current annual salary rate.
 - Each agency shall collect and report demographic information on the employees who opt in to use or cash in special leave. A report is due by September 1, 2019.

Colleges are **not required** to offer employees this option. If the option is made available, each participating college may determine locally the amount of funding available to support bonus leave buyouts within its overall funding availability. Participating colleges must identify procedures that, at minimum, address the following issues:

- Ensures that all applicable employees are made aware of this opportunity.
 - Establishes a clear process for how employees can submit a request to cash in their desired number of bonus leave hours.
 - Provides a fair and impartial method for fulfilling requests to the extent possible if requests exceed funding availability (for example, a college may determine that it only has enough funding availability to cash in X% of each request submitted).
3. **Special Annual Leave Bonus:** Section 35.26 of S.L. 2018-5 authorizes a one-time annual leave bonus of an additional five days of annual leave for any person who is a full-time, permanent employee of the State, a community college, or a local board of education on July 1, 2018 and who is eligible to earn annual leave. Part-time, permanent employees who are eligible to earn annual leave shall receive a pro rata amount of the five days. The additional leave shall be accounted for separately and shall be available during the length of an employee's employment. This additional annual leave has no cash value and is not eligible for cash in. If this additional leave is not used prior to an employee's separation or retirement, the bonus leave cannot be paid out and is forfeited. In the year(s) an employee uses any of these five days of annual leave bonus and in that year the employee has accumulated >30 days of vacation (annual) leave, the excess accumulated vacation (annual) leave equal to the

amount of bonus leave used that year, shall not convert to sick leave and is forfeited. For example, an employee uses 1 day of bonus leave and ends the year with 35 vacation (annual) leave days. The employee forfeits 1 day of vacation (annual) leave (equal to the 1 day of bonus leave used) and converts 4 vacation (annual) leave days to sick leave.

III. BUDGET ALLOCATIONS

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SUMMARY OF BUDGET ALLOCATIONS
FY 2018-19**

System Total					
Curriculum				181,963	
Occupational Extension				36,740	
Basic Skills				17,273	
Total Budget FTE:				235,976	
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Instruction:					
Curriculum:					
Base					\$ 25,288,638
Tier 1A	29,958.7	FTE @	\$ 4,583.10		\$ 137,303,911
Tier 1B	46,039.9	FTE @	\$ 4,054.28		\$ 186,658,665
Tier 2	105,964.4	FTE @	\$ 3,525.46		\$ 373,573,093
Total					\$ 722,824,307
Occupational Extension:					
Recurring: Base					
Tier 1A	932.8	FTE @	\$ 3,838.12		\$ 4,214,802
Tier 1B	2,669.7	FTE @	\$ 3,396.81		\$ 9,068,615
Tier 2	15,070.6	FTE @	\$ 2,953.78		\$ 44,515,313
Tier 3	18,066.8	FTE @	\$ 2,229.86		\$ 40,286,497
Total					\$ 101,665,429
Non-Recurring					
Tier 1A	933	FTE @	\$ 556.26		\$518,877
Tier 1B	2,670	FTE @	\$ 492.18		\$1,313,996
Tier 2	15,070	FTE @	\$ 428.03		\$6,450,679
Total					\$ 8,283,552
Basic Skills (State \$ Only)					
Total	17,273.0	FTE @	\$ 2,229.86		\$ 38,516,375
					\$ 4,607,291
					\$ 43,123,666
Total Instruction					
\$ 875,896,954					
Institutional and Academic Support:					
President's Allotment:					
President's Salary					\$ 11,273,729
Base Allotment - First 750 FTE					\$ 140,910,362
MCC Allotment	30	MCC(s) @	\$ 566,587		\$ 16,997,610
	6	MCC(s) @	\$ 947,974		\$ 5,687,844
Enrollment Allotment @	192,538	\$	1,730	per FTE above 750	\$ 333,090,740
Total Institutional and Academic Support					
\$ 507,960,285					
Performance-Based Funding (excluding Basic Skills PBF)					
\$ 18,000,000					
NR Hurricane Matthew Allotment					
\$ 1,859,756					
Total Formula Allotment					
\$ 1,403,716,995					
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Categorical Allocations					
Career and Technical Education Allotment - Basic Grant (Federal)					\$ 11,477,949
Child Care					\$ 1,838,215
Small Business Centers					\$ 6,551,698
Customized Training - Business & Industry Support					\$ 2,992,500
Equipment					\$ 48,962,762
Instructional Resources					\$ 2,500,000
Specific Program Categorical Allocations					
Marine Technology (Cape Fear CC)					\$ 749,708
Manufacturing Solutions Center (Catawba Valley CC)					\$ 933,580
Botanical Lab (Fayetteville Tech CC)					\$ 100,000
NC Military Business Center (Fayetteville TCC)					\$ 1,174,460
Innovation Quarters (Forsyth TCC)					\$ 300,000
Center for Applied Textile Technology (Gaston College)					\$ 687,357
NC Research Campus (Rowan Cabarrus CC)					\$ 3,431,870
Truck Driver Training Program (Caldwell CC & TI)					\$ 150,000
NR NC Center for Viticulture and Encology (Surry CC)					\$ 500,000
NR Anspach Advanced Manufacturing School (Mayland CC)					\$ 513,800
NR Center for Advanced Manufacturing (Forsyth TCC)					\$ 400,000
NR Richmond Community College					\$ 300,000
NR South Piedmont Community College					\$ 266,524
NR South Piedmont Allied Health and Nursing					\$ 143,588
NR Culinary Arts Building (Wilkes CC)					\$ 50,000
Total Categorical Allocations					
\$ 84,024,011					
Management Flexibility Reduction					
\$ (53,181,580)					
Net Allocations:					
\$ 1,434,559,426					

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
STATEWIDE COLLEGE ALLOTMENT COMPARISON
2017-18 vs. 2018-19**

	FY2017-18	Restated ¹ FY2017-18	FY2018-19	Change +/- ²	% Change
Budget FTE					
Curriculum	183,744	183,744	181,963	(1,781)	-1.0%
Occupational Extension	26,974	36,245	36,740	495	1.4%
Basic Skills	14,036	18,864	17,273	(1,591)	-8.4%
Total Budget FTE	224,754	238,853	235,976	(2,877)	-1.2%
Formula Allocations					
Curriculum		706,825,083	722,824,307	15,999,224	2.3%
Continuing Education		91,016,380	101,665,429	10,649,049	11.7%
NR Continuing Education		0	8,283,552	8,283,552	100.0%
Basic Skills (State \$ only, including Basic Skills PBF)		44,703,577	43,123,666	(1,579,911)	-3.5%
Institutional Support		496,681,555	507,960,285	11,278,730	2.3%
Performance-Based Funding (excluding Basic Skills PBF)		18,000,000	18,000,000	0	0.0%
Hurricane Matthew Allotment - Non Recurring		2,700,000	1,859,756	(840,244)	100.0%
Total Current Operating		\$1,359,926,595	\$1,403,716,995	\$43,790,400	3.2%
Categorical Allocations					
Career and Technical Educ. Allotment - Basic Grant (federal)		10,515,642	11,477,949	962,307	9.2%
Child Care		1,838,215	1,838,215	0	0.0%
Small Business Centers		6,396,711	6,551,698	154,987	2.4%
Customized Training - Business and Industry Support		2,992,500	2,992,500	0	0.0%
Equipment		48,962,762	48,962,762	0	0.0%
Instructional Resources		2,500,000	2,500,000	0	0.0%
Specific Program Categorical Allocations					
Marine Technology (Cape Fear CC)		729,991	749,708	19,717	2.7%
Manufacturing Solutions Center (Catawba Valley CC)		907,507	933,580	26,073	2.9%
Botanical Lab (Fayetteville Tech CC)		100,000	100,000	0	0.0%
NC Military Business Center (Fayetteville TCC)		1,160,124	1,174,460	14,336	1.2%
Innovation Quarters (Forsyth TCC)		300,000	300,000	0	0.0%
Center for Applied Textile Technology (Gaston)		676,761	687,357	10,596	1.6%
NC Research Campus (Rowan Cabarrus CC)		3,416,248	3,431,870	15,622	0.5%
Truck Driver Training Program (Caldwell CC & TI)		150,000	150,000	0	0.0%
NR Transportation Technology Center (Forsyth TCC)		526,119	0	(526,119)	-100.0%
NR Anspach Advanced Manufacturing School (Mayland CC)		512,706	513,800	1,094	0.2%
NR NC Center for Viticulture and Encology (Surry CC)		250,000	500,000	250,000	100.0%
NR Center for Advanced Manufacturing (Forsyth TCC)		0	400,000	400,000	100.0%
NR Richmond Community College		0	300,000	300,000	100.0%
NR South Piedmont Community College		0	266,524	266,524	100.0%
NR South Piedmont Allied Health and Nursing		0	143,588	143,588	100.0%
NR Culinary Arts Building (Wilkes CC)		0	50,000	50,000	100.0%
Total Categorical Allocations		\$81,935,286	\$84,024,011	\$2,088,725	2.5%
Management Flexibility Reduction (Negative Reserve)		(53,181,580)	(53,181,580)	0	0.0%
TOTAL ALLOCATION:		\$1,388,680,301	\$1,434,559,426	\$45,879,125	3.3%
Total Allocation per FTE		\$5,813	\$6,079	\$265	4.6%

¹ Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCCC 100.1.

² Allocations reflecting an increase/(decrease) in the difference column indicate a legislative action, a change in FTE, and/or a change due to the increase in employer contribution rates for retirement benefits.

A. Formula Budget – Current Operating

The formula budget is the primary mechanism through which State funds are allocated to the colleges for current operations. For FY 2018-19, a total of \$1,403,716,995 is allocated through the current operating formula budget. Funds are allocated using three methodologies: 1) base allocations, which provide a standard amount of support regardless of college size, 2) enrollment allocations, which vary based on a college's budgeted full-time equivalent (FTE) student enrollment, and 3) performance-based allocations, which are determined based on student outcomes. While each component of the formula budget uses a combination of these methodologies, enrollment is the key driver for colleges' formula budgets.

Budget FTE

Budget FTE is the number of full-time equivalent students for which a college is budgeted to serve. For FY 2018-19, system-wide budget FTE totals 235,976. Budget FTE is calculated based on the higher of the prior year's enrollment or the average of the prior two years. Consistent with S.L. 2018-5 which includes funding for "Short-term Workforce Training Parity", the State Board of Community Colleges approved the definition of FTE to be 512 student hours in membership (1G SBCCC 100.1(5)). This change has been incorporated into 2018-19 budget FTE.

Instructional FTE allocations are calculated on a tiered-funding basis. With the implementation of the Closing the Skills Gap proposal in FY 2014-15, there are four funding tiers.

- **Tier 1A:**
 - Curriculum courses in health care and technical education aligned to priority occupations that have documented skills gaps and pay higher wages (see Appendix C).
 - Continuing education (OE) courses aligned to the priority occupations that have documented skills gaps and pay higher wages. Course sections must be scheduled for 96 hours or more and mapped to a third-party credential, certification, or industry-designed curriculum.
- **Tier 1B:**
 - Curriculum courses in other high cost areas of health care, technical education, lab-based science, and college-level math courses.
 - Continuing education courses that help prepare students for jobs in priority occupations and lead to industry credentials. Course sections must be scheduled for 96 hours or more and mapped to a third-party credential, certification, or industry-designed curriculum.

- **Tier 2:**
 - Remaining curriculum courses
 - Continuing education (OE) courses leading to state or industry-recognized credential. Course sections must be scheduled for 96 hours or more and mapped to a third-party credential, certification, or industry-designed curriculum.
- **Tier 3:**
 - Remaining continuing education (OE) courses
 - Continuing education (OE) course sections based on course codes designated eligible for Tier 1A, 1B or 2 which do not meet the course hours scheduled and credential requirements (unless otherwise noted as an exception by the SBCC).
 - Basic Skills courses

This weighted allocation model is designed to provide a funding differential between each tier (See Appendix D for more detailed information on tier designations). The State Board of Community Colleges retains the authority to designate tier levels for curriculum program prefixes and continuing education (OE) course codes.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2018-19 BUDGET FTE**

	Curriculum	Non-Curric*	Basic Skills*	Total	>750
Alamance CC	3,463	523	423	4,409	3,659
Asheville-Buncombe TCC	5,765	720	460	6,945	6,195
Beaufort County CC	1,162	325	126	1,613	863
Bladen CC	1,124	231	73	1,428	678
Blue Ridge CC	1,688	555	98	2,341	1,591
Brunswick CC	1,236	410	288	1,934	1,184
Caldwell CC and TI	2,853	761	230	3,844	3,094
Cape Fear CC	7,358	754	406	8,518	7,768
Carteret CC	1,346	402	141	1,889	1,139
Catawba Valley CC	3,862	679	266	4,807	4,057
Central Carolina CC	4,173	786	700	5,659	4,909
Central Piedmont CC	15,421	868	1,223	17,512	16,762
Cleveland CC	2,326	747	86	3,159	2,409
Coastal Carolina CC	3,845	669	214	4,728	3,978
College of The Albemarle	1,981	308	125	2,414	1,664
Craven CC	2,532	648	102	3,282	2,532
Davidson County CC	3,015	446	320	3,781	3,031
Durham TCC	4,001	571	388	4,960	4,210
Edgecombe CC	1,885	318	140	2,343	1,593
Fayetteville TCC	9,724	2,964	879	13,567	12,817
Forsyth TCC	6,587	845	610	8,042	7,292
Gaston College	4,390	421	202	5,013	4,263
Guilford TCC	8,798	1,059	1,191	11,048	10,298
Halifax CC	957	332	89	1,378	628
Haywood CC	1,439	261	60	1,760	1,010
Isothermal CC	1,736	275	82	2,093	1,343
James Sprunt CC	1,014	255	62	1,331	581
Johnston CC	3,344	684	160	4,188	3,438
Lenoir CC	2,285	2,161	402	4,848	4,098
Martin CC	633	195	99	927	177
Mayland CC	803	493	396	1,692	942
McDowell TCC	920	242	99	1,261	511
Mitchell CC	2,319	357	156	2,832	2,082
Montgomery CC	778	226	56	1,060	310
Nash CC	2,407	544	113	3,064	2,314
Pamlico CC	475	159	54	688	0
Piedmont CC	1,013	595	138	1,746	996
Pitt CC	7,035	730	314	8,079	7,329
Randolph CC	2,241	495	289	3,025	2,275
Richmond CC	2,044	638	486	3,168	2,418
Roanoke Chowan CC	596	258	69	923	173
Robeson CC	1,662	781	503	2,946	2,196
Rockingham CC	1,474	280	97	1,851	1,101
Rowan-Cabarrus CC	4,776	1,080	447	6,303	5,553
Sampson CC	1,248	422	317	1,987	1,237
Sandhills CC	3,354	495	204	4,053	3,303
South Piedmont CC	1,899	751	234	2,884	2,134
Southeastern CC	1,261	781	366	2,408	1,658
Southwestern CC	2,041	611	124	2,776	2,026
Stanly CC	2,128	722	207	3,057	2,307
Surry CC	2,550	609	183	3,342	2,592
Tri-County CC	883	227	35	1,145	395
Vance-Granville CC	2,372	535	246	3,153	2,403
Wake TCC	17,436	2,808	1,633	21,877	21,127
Wayne CC	2,896	587	249	3,732	2,982
Western Piedmont CC	1,667	313	238	2,218	1,468
Wilkes CC	2,349	454	237	3,040	2,290
Wilson CC	1,393	374	138	1,905	1,155
TOTAL	181,963	36,740	17,273	235,976	192,538

*NOTE: Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCCC 100.1.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2018-19 BUDGET FTE BY TIER**

College	Curriculum BFTE				Con Ed (OE) BFTE*					Basic Skills BFTE*	Total
	Tier 1A	Tier 1B	Tier 2	Subtotal	Tier 1A	Tier 1B	Tier 2	Tier 3	Subtotal	Tier 3	
Alamance CC	511.2	862.7	2,089.1	3,463.0	0.6	5.0	158.5	358.9	523.0	423.0	4,409.0
Asheville-Buncombe TCC	1,159.8	1,642.0	2,963.2	5,765.0	0.0	54.5	249.9	415.6	720.0	460.0	6,945.0
Beaufort County CC	247.7	251.8	662.6	1,162.0	36.8	14.6	124.4	149.2	325.0	126.0	1,613.0
Bladen CC	299.8	252.4	571.8	1,124.0	0.0	24.1	119.0	87.8	231.0	73.0	1,428.0
Blue Ridge CC	373.8	365.6	948.6	1,688.0	0.0	60.0	187.1	308.0	555.0	98.0	2,341.0
Brunswick CC	113.3	392.9	729.8	1,236.0	0.0	37.1	154.2	218.7	410.0	288.0	1,934.0
Caldwell CC and TI	532.3	791.1	1,529.6	2,853.0	213.9	39.2	325.6	182.3	761.0	230.0	3,844.0
Cape Fear CC	1,275.1	1,647.2	4,435.7	7,358.0	0.0	92.1	281.8	380.2	754.0	406.0	8,518.0
Carteret CC	193.4	403.2	749.4	1,346.0	5.4	67.1	121.7	207.8	402.0	141.0	1,889.0
Catawba Valley CC	588.3	789.7	2,484.0	3,862.0	0.0	26.1	365.5	287.4	679.0	266.0	4,807.0
Central Carolina CC	733.3	924.1	2,515.6	4,173.0	0.0	19.0	443.4	323.6	786.0	700.0	5,659.0
Central Piedmont CC	1,681.3	4,301.5	9,438.2	15,421.0	94.6	94.0	98.5	580.9	868.0	1,223.0	17,512.0
Cleveland CC	336.2	730.0	1,259.8	2,326.0	21.2	155.2	185.6	385.1	747.0	86.0	3,159.0
Coastal Carolina CC	437.8	980.7	2,426.5	3,845.0	0.0	33.4	352.7	282.9	669.0	214.0	4,728.0
College of The Albemarle	273.4	504.2	1,203.4	1,981.0	0.0	4.1	118.7	185.3	308.0	125.0	2,414.0
Craven CC	502.2	655.9	1,374.0	2,532.0	60.6	90.1	261.9	235.4	648.0	102.0	3,282.0
Davidson County CC	421.1	994.6	1,599.2	3,015.0	3.8	18.0	146.5	277.7	446.0	320.0	3,781.0
Durham TCC	600.4	1,249.8	2,150.7	4,001.0	13.4	7.3	205.9	344.4	571.0	388.0	4,960.0
Edgecombe CC	376.4	464.0	1,044.6	1,885.0	0.0	6.4	191.3	120.3	318.0	140.0	2,343.0
Fayetteville TCC	1,354.3	2,350.3	6,019.4	9,724.0	23.2	260.8	2,122.6	557.4	2,964.0	879.0	13,567.0
Forsyth TCC	1,508.6	1,576.5	3,501.9	6,587.0	61.4	41.3	301.4	440.9	845.0	610.0	8,042.0
Gaston College	585.1	1,274.5	2,530.3	4,390.0	15.4	0.0	76.2	329.4	421.0	202.0	5,013.0
Guilford TCC	1,621.2	1,856.2	5,320.6	8,798.0	78.7	12.2	451.5	516.7	1,059.0	1,191.0	11,048.0
Halifax CC	271.2	159.1	526.7	957.0	0.0	3.1	52.6	276.3	332.0	89.0	1,378.0
Haywood CC	273.7	279.4	885.9	1,439.0	0.0	9.4	132.3	119.2	261.0	60.0	1,760.0
Isothermal CC	344.2	345.8	1,046.0	1,736.0	0.0	0.0	177.4	97.6	275.0	82.0	2,093.0
James Sprunt CC	177.2	210.8	626.0	1,014.0	0.0	0.0	154.6	100.4	255.0	62.0	1,331.0
Johnston CC	766.9	899.9	1,677.2	3,344.0	52.2	28.8	368.9	234.2	684.0	160.0	4,188.0
Lenoir CC	405.4	623.5	1,256.1	2,285.0	7.1	81.2	1,420.1	652.6	2,161.0	402.0	4,848.0
Martin CC	124.9	140.6	367.4	633.0	0.0	22.5	83.8	88.7	195.0	99.0	927.0
Mayland CC	215.6	191.6	395.8	803.0	0.0	69.5	162.3	261.2	493.0	396.0	1,692.0
McDowell TCC	221.2	194.9	503.9	920.0	0.0	0.0	39.7	202.3	242.0	99.0	1,261.0
Mitchell CC	209.4	614.3	1,495.3	2,319.0	0.0	25.1	153.5	178.4	357.0	156.0	2,832.0
Montgomery CC	122.6	260.2	395.2	778.0	0.0	33.5	55.3	137.2	226.0	56.0	1,060.0
Nash CC	476.1	587.1	1,343.8	2,407.0	16.5	49.1	202.7	275.7	544.0	113.0	3,064.0
Pamlico CC	105.6	136.8	232.6	475.0	0.0	10.4	31.5	117.1	159.0	54.0	688.0
Piedmont CC	214.0	300.4	498.6	1,013.0	2.8	165.0	123.8	303.4	595.0	138.0	1,746.0
Pitt CC	1,367.5	1,405.3	4,262.2	7,035.0	0.0	0.0	307.1	422.9	730.0	314.0	8,079.0
Randolph CC	401.0	402.6	1,437.3	2,241.0	0.0	14.9	201.2	278.9	495.0	289.0	3,025.0
Richmond CC	417.6	584.6	1,041.8	2,044.0	27.4	145.9	136.2	328.4	638.0	486.0	3,168.0
Roanoke Chowan CC	71.0	128.9	396.0	596.0	0.0	58.4	119.5	80.1	258.0	69.0	923.0
Robeson CC	364.6	427.2	870.1	1,662.0	0.0	109.7	291.9	379.4	781.0	503.0	2,946.0
Rockingham CC	314.8	324.4	834.7	1,474.0	0.0	0.2	100.5	179.2	280.0	97.0	1,851.0
Rowan-Cabarrus CC	649.4	1,041.7	3,085.0	4,776.0	22.1	85.4	399.5	573.0	1,080.0	447.0	6,303.0
Sampson CC	229.5	295.1	723.3	1,248.0	118.6	0.0	61.7	241.7	422.0	317.0	1,987.0
Sandhills CC	461.4	872.1	2,020.4	3,354.0	0.0	54.3	178.8	261.9	495.0	204.0	4,053.0
South Piedmont CC	304.8	524.9	1,069.2	1,899.0	0.0	147.7	279.8	323.4	751.0	234.0	2,884.0
Southeastern CC	291.5	285.3	684.3	1,261.0	0.0	31.3	148.5	601.2	781.0	366.0	2,408.0
Southwestern CC	480.0	582.1	978.9	2,041.0	0.0	45.9	212.3	352.9	611.0	124.0	2,776.0
Stanly CC	415.9	454.7	1,257.4	2,128.0	0.0	26.0	71.8	624.2	722.0	207.0	3,057.0
Surry CC	490.5	604.6	1,454.8	2,550.0	13.1	77.4	237.1	281.3	609.0	183.0	3,342.0
Tri-County CC	160.9	234.4	487.7	883.0	4.7	9.8	121.3	91.2	227.0	35.0	1,145.0
Vance-Granville CC	381.1	473.0	1,517.9	2,372.0	4.0	26.5	253.3	251.2	535.0	246.0	3,153.0
Wake TCC	1,847.9	5,189.6	10,398.5	17,436.0	29.8	140.1	1,071.8	1,566.2	2,808.0	1,633.0	21,877.0
Wayne CC	601.9	723.4	1,570.7	2,896.0	3.1	3.0	184.3	396.5	587.0	249.0	3,732.0
Western Piedmont CC	234.8	442.5	989.8	1,667.0	0.0	26.8	86.5	199.7	313.0	238.0	2,218.0
Wilkes CC	568.1	603.6	1,177.4	2,349.0	0.0	7.1	238.0	208.9	454.0	237.0	3,040.0
Wilson CC	250.4	234.5	908.1	1,393.0	2.5	0.0	167.0	204.5	374.0	138.0	1,905.0
Total FTE	29,958.7	46,039.9	105,964.4	181,963.0	932.8	2,669.7	15,070.6	18,066.8	36,740.0	17,273.0	235,976.0
	17%	25%	58%		3%	7%	41%	49%			

*NOTE: Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCC 100.1.

1. Curriculum Instruction

Purpose: A total of \$722,824,307 is allocated for curriculum instruction, including instructional salaries, fringe benefits, and other costs, such as supplies, materials, and faculty travel.

Allocation Method: Curriculum budget FTE equals the average curriculum FTE enrollment of the past two years or the latest year, whichever is greater, excluding any self-supporting FTE. Effective Summer 2015, G.S. 115D-5(v) authorized colleges to earn curriculum budget FTE for all courses during the summer term, except those offered on a self-supporting basis. Therefore, FY 2018-19 curriculum budget FTE is the higher of 2017-18 FTE (Summer 2017, Fall 2017, and Spring 2018) or the average of 2017-18 FTE and 2016-17 FTE (Summer 2016, Fall 2016 and Spring 2017).

A college's curriculum budget FTE is categorized into three funding tiers based on the proportion of the college's actual FTE in each tier. Tier 1A includes curriculum budget FTE in health care and technical education courses aligned to priority occupations that have documented skills gaps and pay higher wages. Tier 1B includes FTE in other high-cost health care, technical education, lab-based science, and college-level math courses. Tier 2 includes FTE in all other curriculum courses. (See Appendix D for more information about tier designations.) System-wide 17% of curriculum FTE are in Tier 1A, 25% in Tier 1B, and 58% are in Tier 2.

Each college receives a base curriculum allocation of \$436,011 which represents funding for six instructional units (or the equivalent of six full-time faculty members). In addition to this base, a college is allocated \$4,583.10 for each BFTE in Tier 1A, \$4,054.28 in Tier 1B, and \$3,525.46 for each BFTE in Tier 2. These tier values have been adjusted from FY 2017-18 levels to account for the legislative adjustments, the compensation reserve funds, and changes in employer contribution rates for retirement.⁴

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 220
- Vocational code: 97, 20, consistent with the Accounting Procedures Manual

⁴ Joint Conference Committee Report on the Base and Expansion Budgets dated May 28, 2018: Items 65 and 67 on page B 20.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM
FY 2018-19**

College	CU Base \$436,011	Tier 1A \$4,583.10	Tier 1B \$4,054.28	Tier 2 \$3,525.46	CU TOTAL
Alamance CC	\$436,011	\$2,342,825	\$3,497,680	\$7,365,036	\$13,641,552
Asheville-Buncombe TCC	436,011	5,315,414	6,657,164	10,446,662	22,855,251
Beaufort County CC	436,011	1,135,068	1,020,720	2,335,873	4,927,672
Bladen CC	436,011	1,374,207	1,023,159	2,015,832	4,849,209
Blue Ridge CC	436,011	1,713,203	1,482,348	3,344,131	6,975,693
Brunswick CC	436,011	519,052	1,592,981	2,572,998	5,121,042
Caldwell CC and TI	436,011	2,439,398	3,207,386	5,392,647	11,475,442
Cape Fear CC	436,011	5,843,833	6,678,232	15,637,924	28,596,000
Carteret CC	436,011	886,450	1,634,568	2,642,022	5,599,051
Catawba Valley CC	436,011	2,696,442	3,201,514	8,757,217	15,091,184
Central Carolina CC	436,011	3,360,763	3,746,679	8,868,562	16,412,015
Central Piedmont CC	436,011	7,705,616	17,439,488	33,273,956	58,855,071
Cleveland CC	436,011	1,541,050	2,959,489	4,441,329	9,377,879
Coastal Carolina CC	436,011	2,006,667	3,975,950	8,554,457	14,973,085
College of The Albemarle	436,011	1,253,077	2,044,092	4,242,561	7,975,741
Craven CC	436,011	2,301,433	2,659,163	4,843,817	10,240,424
Davidson County CC	436,011	1,930,137	4,032,470	5,638,047	12,036,665
Durham TCC	436,011	2,751,827	5,067,157	7,582,354	15,837,349
Edgecombe CC	436,011	1,724,969	1,881,340	3,682,646	7,724,966
Fayetteville TCC	436,011	6,206,788	9,528,752	21,221,253	37,392,804
Forsyth TCC	436,011	6,914,077	6,391,482	12,345,877	26,087,447
Gaston College	436,011	2,681,602	5,167,369	8,920,637	17,205,619
Guilford TCC	436,011	7,430,123	7,525,448	18,757,654	34,149,236
Halifax CC	436,011	1,242,945	644,850	1,857,015	4,180,821
Haywood CC	436,011	1,254,403	1,132,694	3,123,261	5,946,369
Isothermal CC	436,011	1,577,647	1,401,824	3,687,647	7,103,129
James Sprunt CC	436,011	812,166	854,749	2,206,814	4,309,740
Johnston CC	436,011	3,514,953	3,648,475	5,912,743	13,512,182
Lenoir CC	436,011	1,857,960	2,527,853	4,428,344	9,250,168
Martin CC	436,011	572,652	570,224	1,295,268	2,874,155
Mayland CC	436,011	988,263	776,693	1,395,358	3,596,325
McDowell TCC	436,011	1,013,587	790,249	1,776,568	4,016,415
Mitchell CC	436,011	959,720	2,490,348	5,271,776	9,157,855
Montgomery CC	436,011	561,879	1,054,777	1,393,396	3,446,063
Nash CC	436,011	2,182,227	2,380,231	4,737,382	9,735,851
Pamlico CC	436,011	484,001	554,601	820,023	2,294,636
Piedmont CC	436,011	980,617	1,217,894	1,757,933	4,392,455
Pitt CC	436,011	6,267,477	5,697,530	15,026,105	27,427,123
Randolph CC	436,011	1,838,018	1,632,389	5,067,229	8,973,647
Richmond CC	436,011	1,913,734	2,370,186	3,672,907	8,392,838
Roanoke Chowan CC	436,011	325,588	522,637	1,396,255	2,680,491
Robeson CC	436,011	1,671,171	1,732,172	3,067,563	6,906,917
Rockingham CC	436,011	1,442,910	1,315,301	2,942,858	6,137,080
Rowan-Cabarrus CC	436,011	2,976,106	4,223,227	10,875,916	18,511,260
Sampson CC	436,011	1,051,887	1,196,613	2,550,098	5,234,609
Sandhills CC	436,011	2,114,675	3,535,918	7,123,011	13,209,615
South Piedmont CC	436,011	1,397,088	2,128,246	3,769,517	7,730,862
Southeastern CC	436,011	1,335,826	1,156,600	2,412,308	5,340,745
Southwestern CC	436,011	2,199,846	2,360,127	3,450,992	8,446,976
Stanly CC	436,011	1,906,044	1,843,520	4,432,932	8,618,507
Surry CC	436,011	2,248,126	2,451,321	5,129,013	10,264,471
Tri-County CC	436,011	737,489	950,237	1,719,390	3,843,127
Vance-Granville CC	436,011	1,746,477	1,917,777	5,351,317	9,451,582
Wake TCC	436,011	8,468,973	21,040,245	36,659,468	66,604,697
Wayne CC	436,011	2,758,499	2,932,961	5,537,411	11,664,882
Western Piedmont CC	436,011	1,075,919	1,793,872	3,489,423	6,795,225
Wilkes CC	436,011	2,603,569	2,447,008	4,150,729	9,637,317
Wilson CC	436,011	1,147,448	950,685	3,201,631	5,735,775
Total	\$25,288,638	\$137,303,911	\$186,658,665	\$373,573,093	\$722,824,307

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2. Continuing Education (Occupational Extension) Instruction

Purpose: A total of \$101,665,429 of recurring funding is allocated for occupational extension instruction, including instructional salaries, fringe benefits, and other costs, such as supplies, materials, and faculty travel.

Allocation Method: Continuing Education (Occupational Extension) budget FTE equals the average of the past two years (spring, summer, and fall) or the latest year, whichever is greater. Consistent with S.L. 2018-5 which includes funding for “Short-term Workforce Training Parity”, the State Board of Community Colleges approved the definition of FTE to be 512 student hours in membership (1G SBCCC 100.1(5)). This change has been incorporated into 2018-19 budget FTE. A college’s continuing education (OE) budget FTE is categorized into four funding tiers based on the proportion of the college’s actual FTE in each tier. Tier 1A includes FTE in a limited number of continuing education (OE) courses that train students for the exact same third-party certification as curriculum courses in Tier 1A. These continuing education (OE) courses are aligned to the priority occupations that have documented skills gaps and pay higher wages. Course sections must be scheduled for 96 hours or more and mapped to a third-party credential, certification, or industry-designed curriculum. Tier 1B includes FTE in short-term, workforce continuing education courses that help prepare students for jobs in priority occupations and lead to industry credentials. Course sections must be scheduled for 96 hours or more and mapped to a third-party credential, certification, or industry-designed curriculum. Tier 2 includes FTE in other continuing education (OE) courses that are scheduled for 96 hours or more and are mapped to a third-party credential, certification, or industry-designed curriculum (see Appendix D for a list of continuing education courses in Tier 1A, Tier 1B, and Tier 2). Tier 3 includes FTE in all other continuing education (OE) courses.

Each college receives a base continuing education (OE) allocation of \$72,669, which represents funding for one instructional unit (or the equivalent of one full-time faculty member). In addition to this base, a college is allocated recurring funding of \$3,838.12 for each BFTE in Tier 1A CE, \$3,396.81 in Tier 1B CE, \$2,953.78 in Tier 2 CE, and \$2,229.86 in Tier 3. These tier values have been adjusted from FY 2017-18 levels to account for legislative adjustments, the compensation reserve funds, and changes in employer contribution rates for retirement.⁵ In addition, a college is allocated non-recurring funding of \$556.26 for each BFTE in Tier 1A CE, \$492.18 in Tier 1B CE, and \$428.03 in Tier 2 CE.

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 310, 311
- Vocational code: 97

⁵ Joint Conference Committee Report on the Base and Expansion Budgets dated May 28, 2018: Items 65 and 67 on page B 20.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CONTINUING EDUCATION - RECURRING
FY 2018-19**

College	CE Base \$72,669	Tier 1A \$3,838.12	Tier 1B \$3,396.81	Tier 2 \$2,953.78	Tier 3 \$2,229.86	CE TOTAL
Alamance CC	\$72,669	\$2,438	\$17,017	\$468,114	\$800,243	\$1,360,481
Asheville-Buncombe TCC	72,669	0	185,236	738,047	926,734	1,922,686
Beaufort County CC	72,669	141,200	49,571	367,563	332,650	963,653
Bladen CC	72,669	0	81,989	351,572	195,867	702,097
Blue Ridge CC	72,669	0	203,696	552,520	686,748	1,515,633
Brunswick CC	72,669	0	126,132	455,437	487,625	1,141,863
Caldwell CC and TI	72,669	821,077	133,305	961,628	406,437	2,395,116
Cape Fear CC	72,669	0	312,792	832,271	847,684	2,065,416
Carteret CC	72,669	20,597	227,775	359,594	463,448	1,144,083
Catawba Valley CC	72,669	0	88,684	1,079,730	640,751	1,881,834
Central Carolina CC	72,669	0	64,498	1,309,690	721,622	2,168,479
Central Piedmont CC	72,669	363,157	319,340	290,890	1,295,302	2,341,358
Cleveland CC	72,669	81,199	527,177	548,167	858,640	2,087,852
Coastal Carolina CC	72,669	0	113,318	1,041,882	630,853	1,858,722
College of The Albemarle	72,669	0	13,781	350,590	413,083	850,123
Craven CC	72,669	232,659	305,947	773,574	524,953	1,909,802
Davidson County CC	72,669	14,444	61,204	432,774	619,239	1,200,330
Durham TCC	72,669	51,512	24,696	608,189	767,979	1,525,045
Edgecombe CC	72,669	0	21,700	565,187	268,181	927,737
Fayetteville TCC	72,669	88,854	885,950	6,269,838	1,242,885	8,560,196
Forsyth TCC	72,669	235,560	140,409	890,175	983,196	2,322,009
Gaston College	72,669	58,952	0	225,219	734,500	1,091,340
Guilford TCC	72,669	301,891	41,394	1,333,562	1,152,127	2,901,643
Halifax CC	72,669	0	10,642	155,323	616,072	854,706
Haywood CC	72,669	0	31,975	390,903	265,904	761,451
Isothermal CC	72,669	0	0	524,033	217,610	814,312
James Sprunt CC	72,669	0	0	456,799	223,769	753,237
Johnston CC	72,669	200,286	97,836	1,089,536	522,128	1,982,455
Lenoir CC	72,669	27,107	275,950	4,194,576	1,455,271	6,025,573
Martin CC	72,669	0	76,461	247,416	197,850	594,396
Mayland CC	72,669	0	236,189	479,414	582,355	1,370,627
McDowell TCC	72,669	0	0	117,272	451,096	641,037
Mitchell CC	72,669	0	85,105	453,403	397,911	1,009,088
Montgomery CC	72,669	0	113,770	163,326	305,965	655,730
Nash CC	72,669	63,266	166,715	598,746	614,843	1,516,239
Pamlico CC	72,669	0	35,284	92,944	261,221	462,118
Piedmont CC	72,669	10,672	560,546	365,817	676,431	1,686,135
Pitt CC	72,669	0	0	907,054	943,047	1,922,770
Randolph CC	72,669	0	50,681	594,225	621,920	1,339,495
Richmond CC	72,669	105,201	495,612	402,412	732,396	1,808,290
Roanoke Chowan CC	72,669	0	198,452	353,006	178,538	802,665
Robeson CC	72,669	0	372,736	862,093	846,026	2,153,524
Rockingham CC	72,669	0	717	296,975	399,699	770,060
Rowan-Cabarrus CC	72,669	84,978	290,172	1,179,925	1,277,647	2,905,391
Sampson CC	72,669	455,319	0	182,209	538,918	1,249,115
Sandhills CC	72,669	0	184,291	528,186	584,065	1,369,211
South Piedmont CC	72,669	0	501,860	826,588	721,169	2,122,286
Southeastern CC	72,669	0	106,327	438,491	1,340,697	1,958,184
Southwestern CC	72,669	0	155,767	627,065	786,807	1,642,308
Stanly CC	72,669	0	88,347	212,147	1,391,810	1,764,973
Surry CC	72,669	50,434	263,018	700,415	627,268	1,713,804
Tri-County CC	72,669	18,065	33,328	358,353	203,278	685,693
Vance-Granville CC	72,669	15,353	90,071	748,208	560,092	1,486,393
Wake TCC	72,669	114,535	476,027	3,165,826	3,492,476	7,321,533
Wayne CC	72,669	11,999	10,116	544,517	884,251	1,523,552
Western Piedmont CC	72,669	0	91,005	255,548	445,288	864,510
Wilkes CC	72,669	0	24,004	702,979	465,907	1,265,559
Wilson CC	72,669	9,447	0	493,370	456,025	1,031,511
Total	\$4,214,802	\$3,580,202	\$9,068,615	\$44,515,313	\$40,286,497	\$101,665,429

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CONTINUING EDUCATION - NON-RECURRING
FY 2018-19**

College	Tier 1A \$556.26	Tier 1B \$492.18	Tier 2 \$428.03	CE NR TOTAL
Alamance CC	\$353	\$2,466	\$67,834	\$70,653
Asheville-Buncombe TCC	0	26,840	106,950	133,790
Beaufort County CC	20,464	7,183	53,263	80,910
Bladen CC	0	11,880	50,946	62,826
Blue Ridge CC	0	29,515	80,065	109,580
Brunswick CC	0	18,276	65,997	84,273
Caldwell CC and TI	118,998	19,315	139,349	277,662
Cape Fear CC	0	45,322	120,604	165,926
Carteret CC	2,985	33,003	52,109	88,097
Catawba Valley CC	0	12,850	156,463	169,313
Central Carolina CC	0	9,345	189,786	199,131
Central Piedmont CC	52,632	46,271	42,153	141,056
Cleveland CC	11,768	76,385	79,435	167,588
Coastal Carolina CC	0	16,419	150,978	167,397
College of The Albemarle	0	1,997	50,804	52,801
Craven CC	33,719	44,330	112,098	190,147
Davidson County CC	2,093	8,868	62,713	73,674
Durham TCC	7,466	3,578	88,132	99,176
Edgecombe CC	0	3,144	81,901	85,045
Fayetteville TCC	12,878	128,370	908,557	1,049,805
Forsyth TCC	34,140	20,344	128,995	183,479
Gaston College	8,544	0	32,636	41,180
Guilford TCC	43,753	5,998	193,245	242,996
Halifax CC	0	1,542	22,508	24,050
Haywood CC	0	4,633	56,645	61,278
Isothermal CC	0	0	75,937	75,937
James Sprunt CC	0	0	66,194	66,194
Johnston CC	29,027	14,176	157,884	201,087
Lenoir CC	3,929	39,984	607,833	651,746
Martin CC	0	11,079	35,853	46,932
Mayland CC	0	34,223	69,472	103,695
McDowell TCC	0	0	16,994	16,994
Mitchell CC	0	12,331	65,702	78,033
Montgomery CC	0	16,485	23,667	40,152
Nash CC	9,169	24,156	86,764	120,089
Pamlico CC	0	5,112	13,468	18,580
Piedmont CC	1,547	81,220	53,010	135,777
Pitt CC	0	0	131,440	131,440
Randolph CC	0	7,343	86,109	93,452
Richmond CC	15,247	71,812	58,313	145,372
Roanoke Chowan CC	0	28,755	51,154	79,909
Robeson CC	0	54,007	124,925	178,932
Rockingham CC	0	104	43,034	43,138
Rowan-Cabarrus CC	12,316	42,044	170,982	225,342
Sampson CC	65,989	0	26,404	92,393
Sandhills CC	0	26,703	76,539	103,242
South Piedmont CC	0	72,717	119,780	192,497
Southeastern CC	0	15,406	63,541	78,947
Southwestern CC	0	22,570	90,868	113,438
Stanly CC	0	12,801	30,742	43,543
Surry CC	7,309	38,110	101,497	146,916
Tri-County CC	2,618	4,829	51,929	59,376
Vance-Granville CC	2,225	13,051	108,422	123,698
Wake TCC	16,599	68,974	458,757	544,330
Wayne CC	1,739	1,466	78,906	82,111
Western Piedmont CC	0	13,186	37,031	50,217
Wilkes CC	0	3,478	101,868	105,346
Wilson CC	1,370	0	71,494	72,864
Total	\$518,877	\$1,313,996	\$6,450,679	\$8,283,552

3. Basic Skills

Purpose: A total of \$43,123,666 is allocated to support basic skills (literacy) instruction, which is defined as all course offerings related to Adult Basic Education (ABE), Adult Secondary Education (ASE), and English as a Second Language (ESL).

Per G.S. 115D-31(b1), Basic Skills funds **must** be used only for Basic Skills education programs and may not be transferred to any other area. These funds **may** be used to hire assessment and retention specialists; these funds **may** also be used to pay for transportation of Basic Skills students.

Up to **five percent** of the Basic Skills allocation may be used to procure instructional technology including computers for student use in the college's literacy lab, instructional software and software licenses, scanners for testing, and classroom projection equipment. No other equipment or capital items can be purchased with Basic Skills funds.

If funds are transferred to equipment (purpose code 923), the college must send in a copy of the invoice when the funds are expended.

Allocation Method: Basic Skills budget FTE equals the average of the past two years (spring, summer, and fall) or the latest year, whichever is greater. Basic Skills FTE are reported on a contact hour basis. Consistent with S.L. 2018-5 which includes funding for "Short-term Workforce Training Parity", the State Board of Community Colleges approved the definition of FTE to be 512 student hours in membership (1G SBCCC 100.1(5)). This change has been incorporated into 2018-19 budget FTE.

A college's Basic Skills allocation is determined by the sum of the following components:

- **FTE allocation:** Basic Skills FTE are funded at the Tier 3 rate. A college is allocated \$2,229.86 for each BFTE in Tier 3. The FTE allocation is supported by State funds. Tier 3 values have been adjusted from FY 2017-18 levels to account for legislative adjustments, including the compensation reserve funds and changes in employer contribution rates for retirement.⁶
- **State Performance-Based Basic Skills Funding allocation:** In FY 2018-19, \$4,607,291⁷ is allocated based on college performance on two measures:
 - **Progress of Basic Skills Students as Defined by Educational Functioning Level** - \$3 million dollars are allocated for this measure through the "Quality" and "Impact" components of the PBF model.
 - **HSE/AHS Diplomas Attainment** – \$1,607,291 are allocated for this measure through the "Impact" component only of the PBF model.

⁶ Joint Conference Committee Report on the Base and Expansion Budgets dated May 28, 2018: Items 65 and 67 on page B 20.

⁷ For FY 2018-19, \$4,607,291 is available for the Basic Skills allocation due to Section 9.9 of S.L. 2018-5.

For FY 2018-19, “Impact” is the only component available due to the deletion of this performance measure in S.L 2016-94, amending G.S. 115D-31.3. The deletion of this measure was recommended due to the significant changes with high school equivalency assessments that prevented the establishment of reliable baseline and excellence levels, which are necessary to allocate funds through the “Quality” component of the model.

Basic Skills Plus: Section 10.3 of S.L. 2013-360 gives approved colleges the flexibility to bridge the gap between basic skills and curriculum and continuing education by providing employability skills, job-specific occupational and/or technical skills, and developmental education free of charge to Basic Skills students concurrently pursuing a high school diploma. Specifically, the legislation enables the State Board of Community Colleges to authorize a community college to use up to 20% of its State Basic Skills allocation to implement pathways programs for basic skills students. Only colleges that receive State Board approval are allowed this flexibility. Once a college receives State Board approval that approval remains in force unless the State Board or the General Assembly takes further action impacting that approval.

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: current – 320 (Basic Skills Plus – approved colleges only), 321, 322, 323, 325; capitalized equipment – 923 (instructional technology only)
- Vocational code: 97

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
BASIC SKILLS STATE ALLOTMENT
FY 2018-19**

College	2018-19 BFTE*	State FTE Allocation	Basic Skills Performance-Based Allocation			Total State Basic Skills
			HSE/ AHS Diplomas Awarded	PBF - BS Student Progress	PBF- HSE/AHS Attainment	
		\$2,229.86				
Alamance CC	423	\$943,231	190	\$59,734	\$40,262	\$1,043,227
Asheville-Buncombe TCC	460	\$1,025,736	214	63,698	45,347	1,134,781
Beaufort County CC	126	\$280,962	85	17,439	18,012	316,413
Bladen CC	73	\$162,780	39	15,066	8,264	186,110
Blue Ridge CC	98	\$218,526	103	39,849	21,826	280,201
Brunswick CC	288	\$642,200	50	31,188	10,595	683,983
Caldwell CC & TI	230	\$512,868	99	25,348	20,978	559,194
Cape Fear CC	406	\$905,323	221	56,555	46,831	1,008,709
Carteret CC	141	\$314,410	76	12,340	16,105	342,855
Catawba Valley CC	266	\$593,143	118	44,120	25,005	662,268
Central Carolina CC	700	\$1,560,902	228	138,812	48,314	1,748,028
Central Piedmont CC	1,223	\$2,727,119	462	248,277	97,900	3,073,296
Cleveland CC	86	\$191,768	50	17,900	10,595	220,263
Coastal Carolina CC	214	\$477,190	142	60,349	30,090	567,629
College of The Albemarle	125	\$278,733	99	24,124	20,978	323,835
Craven CC	102	\$227,446	79	25,933	16,740	270,119
Davidson County CC	320	\$713,555	125	107,445	26,488	847,488
Durham TCC	388	\$865,186	200	95,119	42,381	1,002,686
Edgecombe CC	140	\$312,180	60	46,690	12,714	371,584
Fayetteville TCC	879	\$1,960,047	284	170,980	60,181	2,191,208
Forsyth TCC	610	\$1,360,215	232	61,100	49,162	1,470,477
Gaston College	202	\$450,432	164	58,681	34,752	543,865
Guilford TCC	1,191	\$2,655,763	225	65,567	47,678	2,769,008
Halifax CC	89	\$198,458	43	13,744	9,112	221,314
Haywood CC	60	\$133,792	92	14,686	19,495	167,973
Isothermal CC	82	\$182,849	96	12,677	20,343	215,869
James Sprunt CC	62	\$138,251	24	12,434	5,086	155,771
Johnston CC	160	\$356,778	118	69,221	25,005	451,004
Lenoir CC	402	\$896,404	175	75,172	37,083	1,008,659
Martin CC	99	\$220,756	59	13,407	12,502	246,665
Mayland CC	396	\$883,025	97	46,891	20,555	950,471
McDowell TCC	99	\$220,756	46	23,292	9,748	253,796
Mitchell CC	156	\$347,858	110	26,189	23,309	397,356
Montgomery CC	56	\$124,872	32	9,177	6,781	140,830
Nash CC	113	\$251,974	87	21,147	18,436	291,557
Pamlico CC	54	\$120,412	15	10,542	3,179	134,133
Piedmont CC	138	\$307,721	80	15,324	16,952	339,997
Pitt CC	314	\$700,176	139	55,673	29,455	785,304
Randolph CC	289	\$644,430	82	54,319	17,376	716,125
Richmond CC	486	\$1,083,712	149	36,231	31,574	1,151,517
Roanoke-Chowan CC	69	\$153,860	19	2,580	4,026	160,466
Robeson CC	503	\$1,121,620	72	42,854	15,257	1,179,731
Rockingham CC	97	\$216,296	97	32,163	20,555	269,014
Rowan-Cabarrus CC	447	\$996,747	238	65,498	50,433	1,112,678
Sampson CC	317	\$706,866	157	42,338	33,269	782,473
Sandhills CC	204	\$454,891	88	25,587	18,648	499,126
South Piedmont CC	234	\$521,787	186	63,366	39,414	624,567
Southeastern CC	366	\$816,129	48	55,637	10,171	881,937
Southwestern CC	124	\$276,503	98	29,033	20,767	326,303
Stanly CC	207	\$461,581	152	13,398	32,209	507,188
Surry CC	183	\$408,064	90	19,147	19,071	446,282
Tri-County CC	35	\$78,045	26	11,445	5,510	95,000
Vance-Granville CC	246	\$548,546	268	43,356	56,790	648,692
Wake TCC	1,633	\$3,641,361	594	343,571	125,871	4,110,803
Wayne CC	249	\$555,235	174	119,249	36,871	711,355
Western Piedmont CC	238	\$530,707	114	36,855	24,157	591,719
Wilkes CC	237	\$528,477	121	38,699	25,640	592,816
Wilson CC	138	\$307,721	54	18,784	11,443	337,948
TOTAL	17,273	\$38,516,375	7,585	\$3,000,000	\$1,607,291	\$43,123,666

*Note: Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCCC 100.1.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 BASIC SKILLS PERFORMANCE-BASED FUNDING**

College	Basic Skills Student Progress			HSE/AHS Diplomas Attainment			Basic Skills
	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$*	Total PBF \$
Alamance CC	38,606	21,128	59,734	-	40,262	40,262	99,996
Asheville-Buncombe TCC	44,188	19,510	63,698	-	45,347	45,347	109,045
Beaufort County CC	12,146	5,293	17,439	-	18,012	18,012	35,451
Bladen CC	10,954	4,112	15,066	-	8,264	8,264	23,330
Blue Ridge CC	28,957	10,892	39,849	-	21,826	21,826	61,675
Brunswick CC	23,314	7,874	31,188	-	10,595	10,595	41,783
Caldwell CC and TI	16,862	8,486	25,348	-	20,978	20,978	46,326
Cape Fear CC	37,614	18,941	56,555	-	46,831	46,831	103,386
Carteret CC	8,403	3,937	12,340	-	16,105	16,105	28,445
Catawba Valley CC	32,572	11,548	44,120	-	25,005	25,005	69,125
Central Carolina CC	105,129	33,683	138,812	-	48,314	48,314	187,126
Central Piedmont CC	169,801	78,476	248,277	-	97,900	97,900	346,177
Cleveland CC	13,701	4,199	17,900	-	10,595	10,595	28,495
Coastal Carolina CC	43,683	16,666	60,349	-	30,090	30,090	90,439
College of The Albemarle	17,387	6,737	24,124	-	20,978	20,978	45,102
Craven CC	18,497	7,436	25,933	-	16,740	16,740	42,673
Davidson County CC	80,412	27,033	107,445	-	26,488	26,488	133,933
Durham TCC	62,661	32,458	95,119	-	42,381	42,381	137,500
Edgecombe CC	35,273	11,417	46,690	-	12,714	12,714	59,404
Fayetteville TCC	117,744	53,236	170,980	-	60,181	60,181	231,161
Forsyth TCC	40,716	20,384	61,100	-	49,162	49,162	110,262
Gaston College	41,315	17,366	58,681	-	34,752	34,752	93,433
Guilford TCC	32,934	32,633	65,567	-	47,678	47,678	113,245
Halifax CC	9,501	4,243	13,744	-	9,112	9,112	22,856
Haywood CC	11,493	3,193	14,686	-	19,495	19,495	34,181
Isothermal CC	8,653	4,024	12,677	-	20,343	20,343	33,020
James Sprunt CC	8,935	3,499	12,434	-	5,086	5,086	17,520
Johnston CC	53,167	16,054	69,221	-	25,005	25,005	94,226
Lenoir CC	54,919	20,253	75,172	-	37,083	37,083	112,255
Martin CC	9,251	4,156	13,407	-	12,502	12,502	25,909
Mayland CC	34,555	12,336	46,891	-	20,555	20,555	67,446
McDowell TCC	17,037	6,255	23,292	-	9,748	9,748	33,040
Mitchell CC	17,878	8,311	26,189	-	23,309	23,309	49,498
Montgomery CC	6,071	3,106	9,177	-	6,781	6,781	15,958
Nash CC	14,454	6,693	21,147	-	18,436	18,436	39,583
Pamlico CC	8,180	2,362	10,542	-	3,179	3,179	13,721
Piedmont CC	10,556	4,768	15,324	-	16,952	16,952	32,276
Pitt CC	40,057	15,616	55,673	-	29,455	29,455	85,128
Randolph CC	38,834	15,485	54,319	-	17,376	17,376	71,695
Richmond CC	22,845	13,386	36,231	-	31,574	31,574	67,805
Roanoke Chowan CC	918	1,662	2,580	-	4,026	4,026	6,606
Robeson CC	28,769	14,085	42,854	-	15,257	15,257	58,111
Rockingham CC	23,852	8,311	32,163	-	20,555	20,555	52,718
Rowan-Cabarrus CC	44,632	20,866	65,498	-	50,433	50,433	115,931
Sampson CC	29,565	12,773	42,338	-	33,269	33,269	75,607
Sandhills CC	17,582	8,005	25,587	-	18,648	18,648	44,235
South Piedmont CC	44,381	18,985	63,366	-	39,414	39,414	102,780
Southeastern CC	41,289	14,348	55,637	-	10,171	10,171	65,808
Southwestern CC	20,066	8,967	29,033	-	20,767	20,767	49,800
Stanly CC	8,586	4,812	13,398	-	32,209	32,209	45,607
Surry CC	12,279	6,868	19,147	-	19,071	19,071	38,218
Tri-County CC	8,514	2,931	11,445	-	5,510	5,510	16,955
Vance-Granville CC	30,758	12,598	43,356	-	56,790	56,790	100,146
Wake TCC	254,334	89,237	343,571	-	125,871	125,871	469,442
Wayne CC	90,728	28,521	119,249	-	36,871	36,871	156,120
Western Piedmont CC	28,587	8,268	36,855	-	24,157	24,157	61,012
Wilkes CC	28,463	10,236	38,699	-	25,640	25,640	64,339
Wilson CC	12,484	6,300	18,784	-	11,443	11,443	30,227
	2,125,042	874,958	3,000,000	-	1,607,291	1,607,291	4,607,291

*In accordance with Section 9.9 of Session Law 2018-5.

4. Institutional & Academic Support

Purpose: A total of \$507,960,285 is allocated to support salaries, fringe benefits, and other costs related to the management and administration of the entire institution, student support, and academic program support.

Allocation Method: A college's institutional and academic support allocation is determined by the sum of the following components:

- **President's Allotment:** Each college receives an allocation to support the salary and related fringe benefits for the college president (see Section IIC).
- **Base Allotment:** In addition, each college receives \$2,429,489. This amount is based on an amount for other costs and support for 30 positions:
 - Nine administrative positions (4.0 senior administrators, 1.0 general institution, 1.0 technical/paraprofessional, and 3.0 clerical); and
 - Twenty-one instructional support positions (2.0 supervisors of programs, 7.0 student support services, 4.0 general institution, 4.0 technical/paraprofessional, and 4.0 clerical).
- **Multi-Campus Base Allotment:** MCCs are categorized into two levels based on the number of FTE (higher of prior year's FTE or the average of the prior two years' FTE) served at that location:
 - **Level 1 MCC:** An approved MCC location that serves equal to or less than 1200 FTE. A college receives \$566,587 for each Level 1 MCC. This amount is based on an amount for other costs and support for 7.5 positions.
 - **Level 2 MCC:** An approved MCC location that serves more than 1200 FTE. A college receives \$947,974 for each Level 2 MCC. This amount is based on an amount for other costs and support for 12 positions.

Levels are held constant in FY 2018-19 while the State Board of Community Colleges' Multi-Campus Study Committee is considering codification of multi-campus policy.

- **Enrollment Allotment:** Colleges receive an additional \$1,730 for each allotted budget FTE in excess of 750 FTE.

These formula values have been adjusted from FY 2017-18 levels to account for legislative adjustments, the compensation reserve funds, and changes in employer contribution rates for retirement.⁸

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 1XX, 311, 410, 421, 422, 430, 510 and Vocational code: 97

⁸ Joint Conference Committee Report on the Base and Expansion Budgets dated May 28, 2018: Items 65 and 67 on page B 20.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
INSTITUTIONAL AND ACADEMIC SUPPORT
FY 2018-19**

College	Presidents'	Base	Enrollment	Multi-Campus	Total
Alamance CC	\$196,494	\$2,429,489	\$6,330,070		\$8,956,053
Asheville-Buncombe TCC	208,837	2,429,489	10,717,350	566,587	13,922,263
Beaufort County CC	184,953	2,429,489	1,492,990	-	4,107,432
Bladen CC	184,953	2,429,489	1,172,940	-	3,787,382
Blue Ridge CC	184,953	2,429,489	2,752,430	566,587	5,933,459
Brunswick CC	184,953	2,429,489	2,048,320	-	4,662,762
Caldwell CC and TI	196,494	2,429,489	5,352,620	566,587	8,545,190
Cape Fear CC	208,837	2,429,489	13,438,640	947,974	17,024,940
Carteret CC	184,953	2,429,489	1,970,470	-	4,584,912
Catawba Valley CC	196,494	2,429,489	7,018,610	-	9,644,593
Central Carolina CC	196,494	2,429,489	8,492,570	1,133,174	12,251,727
Central Piedmont CC	208,837	2,429,489	28,998,260	3,214,322	34,850,908
Cleveland CC	196,494	2,429,489	4,167,570	-	6,793,553
Coastal Carolina CC	196,494	2,429,489	6,881,940	-	9,507,923
College of The Albemarle	184,953	2,429,489	2,878,720	566,587	6,059,749
Craven CC	196,494	2,429,489	4,380,360	566,587	7,572,930
Davidson County CC	196,494	2,429,489	5,243,630	566,587	8,436,200
Durham TCC	196,494	2,429,489	7,283,300	566,587	10,475,870
Edgecombe CC	184,953	2,429,489	2,755,890	566,587	5,936,919
Fayetteville TCC	208,837	2,429,489	22,173,410	566,587	25,378,323
Forsyth TCC	208,837	2,429,489	12,615,160	-	15,253,486
Gaston College	207,536	2,429,489	7,374,990	1,133,174	11,145,189
Guilford TCC	208,837	2,429,489	17,815,540	1,514,561	21,968,427
Halifax CC	184,953	2,429,489	1,086,440	-	3,700,882
Haywood CC	184,953	2,429,489	1,747,300	-	4,361,742
Isothermal CC	184,953	2,429,489	2,323,390	-	4,937,832
James Sprunt CC	184,953	2,429,489	1,005,130	-	3,619,572
Johnston CC	196,494	2,429,489	5,947,740	-	8,573,723
Lenoir CC	196,494	2,429,489	7,089,540	-	9,715,523
Martin CC	184,953	2,429,489	306,210	-	2,920,652
Mayland CC	184,953	2,429,489	1,629,660	-	4,244,102
McDowell TCC	184,953	2,429,489	884,030	-	3,498,472
Mitchell CC	196,494	2,429,489	3,601,860	566,587	6,794,430
Montgomery CC	184,953	2,429,489	536,300	-	3,150,742
Nash CC	196,494	2,429,489	4,003,220	-	6,629,203
Pamlico CC	184,953	2,429,489	0	-	2,614,442
Piedmont CC	184,953	2,429,489	1,723,080	566,587	4,904,109
Pitt CC	208,837	2,429,489	12,679,170	-	15,317,496
Randolph CC	196,494	2,429,489	3,935,750	-	6,561,733
Richmond CC	196,494	2,429,489	4,183,140	-	6,809,123
Roanoke Chowan CC	184,953	2,429,489	299,290	-	2,913,732
Robeson CC	196,494	2,429,489	3,799,080	-	6,425,063
Rockingham CC	184,953	2,429,489	1,904,730	-	4,519,172
Rowan-Cabarrus CC	219,370	2,429,489	9,606,690	2,081,148	14,336,697
Sampson CC	184,953	2,429,489	2,140,010	-	4,754,452
Sandhills CC	215,251	2,429,489	5,714,190	-	8,358,930
South Piedmont CC	196,494	2,429,489	3,691,820	566,587	6,884,390
Southeastern CC	184,953	2,429,489	2,868,340	-	5,482,782
Southwestern CC	196,494	2,429,489	3,504,980	566,587	6,697,550
Stanly CC	196,494	2,429,489	3,991,110	566,587	7,183,680
Surry CC	196,494	2,429,489	4,484,160	-	7,110,143
Tri-County CC	184,953	2,429,489	683,350	-	3,297,792
Vance-Granville CC	196,494	2,429,489	4,157,190	1,133,174	7,916,347
Wake TCC	211,479	2,429,489	36,549,710	3,029,122	42,219,800
Wayne CC	196,494	2,429,489	5,158,860	-	7,784,843
Western Piedmont CC	184,953	2,429,489	2,539,640	-	5,154,082
Wilkes CC	196,494	2,429,489	3,961,700	566,587	7,154,270
Wilson CC	184,953	2,429,489	1,998,150	-	4,612,592
Total	\$11,273,729	\$140,910,362	\$333,090,740	\$22,685,454	\$507,960,285

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Multi-Campus FTE and Allotment
FY 2018-19

Community College	Campus	2-Year Average FTE	Campus Allotment	Total Allotment
Asheville-Buncombe TCC	Woodfin Campus	349	\$566,587	\$566,587
Blue Ridge CC	Transylvania Campus	264	566,587	566,587
Caldwell CC	Watauga Cty. Campus	751	566,587	566,587
Cape Fear CC	North Campus	1,958	947,974	947,974
Central Carolina CC	Chatham Cty. Campus	276	566,587	
	Harnett Cty. Campus	442	566,587	1,133,174
Central Piedmont CC	North Campus	1,081	566,587	
	Levine Campus	2,024	947,974	
	Harper Campus	723	566,587	
	Harris Campus	283	566,587	
	Cato Campus	1,137	566,587	3,214,322
College of The Albemarle	Dare Cty. Campus	152	566,587	566,587
Craven CC	Havelock Campus	438	566,587	566,587
Davidson Co. CC	Davie Campus	312	566,587	566,587
Durham TCC	Orange County Center	360	566,587	566,587
Edgecombe CC	Rocky Mount Campus	550	566,587	566,587
Fayetteville Tech. CC	Spring Lake Campus	808	566,587	566,587
Gaston College	Lincoln Cty. Campus	396	566,587	
	Kimbrell Campus	116	566,587	1,133,174
Guilford TCC	Greensboro Campus	1,516	947,974	
	High Point Campus	713	566,587	1,514,561
Mitchell CC	Mooresville Campus	455	566,587	566,587
Piedmont CC	Caswell Campus	180	566,587	566,587
Rowan-Cabarrus CC	Cabarrus Cty. Campus	1,169	947,974	
	Downtown Kannapolis Campus	374	566,587	
	Hwy 29 Campus	297	566,587	2,081,148
South Piedmont CC	West Campus	1,116	566,587	566,587
Southwestern CC	Macon Cty. Campus	392	566,587	566,587
Stanly CC	Western Stanly Campus	319	566,587	566,587
Vance-Granville CC	Franklin Cty. Campus	298	566,587	
	Granville Cty. Campus	347	566,587	1,133,174
Wake TCC	Health Sciences Campus	1,265	947,974	
	Northeast Campus	4,779	947,974	
	West Campus	519	566,587	
	Public Safety Training Campus	676	566,587	3,029,122
Wilkes CC	Ashe Cty. Campus	232	566,587	566,587
TOTAL		27,067	\$ 22,685,454	\$ 22,685,454

5. Performance-Based Funding Allocations

Purpose: G.S. 115D-31.3 directs the State Board to implement a system of accountability measures and performance standards for community colleges and to allocate funds based on an evaluation of each institution's performance. Furthermore, the General Assembly directed the State Board to allocate \$24 million beginning in FY 2014-15 based on college performance: \$18 million is allocated in this section and \$6 million⁹ is allocated as part of the Basic Skills allocation.

Allocation Method: In FY 2018-19, this component is based on college performance on six performance measures: 1) success rate in college-level English courses, 2) success rate in college-level Math courses, 3) progress of first-year curriculum students, 4) curriculum student retention and graduation, 5) attainment of licensure and certifications by students, and 6) performance of students who transfer to a four-year institution. In addition, a portion of the Basic Skills Block Grant is allocated based on college performance on the remaining two performance measures: 7) progress of basic skills students and 8) high school equivalency/adult high school diploma attainment (impact component only).

For each measure, colleges are allocated \$3 million through two components:

- **Quality:** Program quality is evaluated by determining a college's rate of student success on each measure as compared to a system-wide performance baseline level and excellence level.
 - If a college does not meet the baseline level, it receives no performance-based funding through the quality component for that measure;
 - If a college exceeds the baseline level, but does not meet the excellence level, it receives a portion of the performance-based funding for which it would be eligible;
 - If a college meets the excellence level, it receives 100% of the performance-based funding for which it would be eligible; and,
 - If a college exceeds the excellence level, it would receive more than 100% of the performance-based funding for which it would be eligible.
- **Impact:** Program impact on student outcomes is evaluated by the number of students succeeding on each measure.

Additional detail on the quality and impact calculations for each measure can be found in Appendix E.

Fiscal Management: These funds may be budgeted and expended flexibly for the same purposes as other instructional and non-instructional formula funds.

- Purpose codes: 1XX, 220, 310, 311, 321, 322, 323, 324, 410, 421, 422, 430, 510
- Vocational code: 97, 20

⁹ For FY 2018-19, \$4,607,291 is available for the Basic Skills allocation due to Section 9.9 of S.L. 2018-5.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 PERFORMANCE-BASED FUNDING (excluding Basic Skills PBF)

College	Student Success Rate in College-Level English Courses			Student Success Rate in College-Level Math Courses			First Year Progression		
	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$
Alamance CC	71,205	1,747	72,952	76,890	0	76,890	81,838	21,117	102,955
Asheville-Buncombe TCC	36,334	1,388	37,722	56,625	0	56,625	53,167	16,930	70,097
Beaufort County CC	13,961	408	14,369	26,243	0	26,243	14,858	3,641	18,499
Bladen CC	13,518	363	13,881	12,230	0	12,230	1,971	2,694	4,665
Blue Ridge CC	17,720	529	18,249	18,118	0	18,118	19,777	8,338	28,115
Brunswick CC	24,574	677	25,251	39,025	0	39,025	17,117	5,097	22,214
Caldwell CC and TI	31,640	1,161	32,801	67,535	0	67,535	37,004	10,923	47,927
Cape Fear CC	148,004	3,653	151,657	160,755	0	160,755	83,812	33,679	117,491
Carteret CC	19,242	526	19,768	18,126	0	18,126	13,508	5,170	18,678
Catawba Valley CC	102,350	2,393	104,743	68,363	0	68,363	101,775	25,450	127,225
Central Carolina CC	34,838	1,236	36,074	65,509	0	65,509	89,683	24,467	114,150
Central Piedmont CC	407,156	9,718	416,874	410,693	0	410,693	225,930	80,829	306,759
Cleveland CC	12,091	541	12,632	44,054	0	44,054	64,412	15,110	79,522
Coastal Carolina CC	89,959	2,068	92,027	67,799	0	67,799	45,615	14,746	60,361
College of The Albemarle	40,483	1,085	41,568	35,780	0	35,780	41,685	11,032	52,717
Craven CC	58,246	1,410	59,656	42,457	0	42,457	30,423	8,775	39,198
Davidson County CC	69,757	1,683	71,440	75,793	0	75,793	58,940	16,239	75,179
Durham TCC	52,708	1,395	54,103	57,337	0	57,337	32,691	15,037	47,728
Edgecombe CC	19,579	484	20,063	9,463	0	9,463	13,138	4,078	17,216
Fayetteville TCC	84,893	2,832	87,725	67,681	0	67,681	76,719	35,390	112,109
Forsyth TCC	120,897	3,014	123,911	97,994	0	97,994	98,970	30,293	129,263
Gaston College	75,660	2,117	77,777	61,429	0	61,429	49,471	19,734	69,205
Guilford TCC	125,044	3,562	128,606	108,276	0	108,276	17,774	31,676	49,450
Halifax CC	21,861	514	22,375	9,968	0	9,968	8,274	3,422	11,696
Haywood CC	14,551	408	14,959	10,437	0	10,437	21,301	5,680	26,981
Isothermal CC	24,160	586	24,746	6,224	0	6,224	26,886	6,372	33,258
James Sprunt CC	10,835	337	11,172	13,705	0	13,705	18,171	4,333	22,504
Johnston CC	75,163	1,947	77,110	103,216	0	103,216	60,244	18,605	78,849
Lenoir CC	28,571	817	29,388	30,997	0	30,997	15,256	7,355	22,611
Martin CC	3,319	185	3,504	11,058	0	11,058	2,978	1,493	4,471
Mayland CC	1,983	174	2,157	6,684	0	6,684	7,904	2,330	10,234
McDowell TCC	19,825	469	20,294	17,238	0	17,238	12,426	3,313	15,739
Mitchell CC	45,767	1,312	47,079	45,389	0	45,389	38,781	12,598	51,379
Montgomery CC	5,960	163	6,123	2,333	0	2,333	7,056	2,658	9,714
Nash CC	15,382	700	16,082	48,360	0	48,360	19,126	7,755	26,881
Pamlico CC	2,147	79	2,226	6,982	0	6,982	8,018	2,221	10,239
Piedmont CC	13,466	329	13,795	11,801	0	11,801	16,038	4,442	20,480
Pitt CC	71,953	2,121	74,074	69,920	0	69,920	34,860	21,154	56,014
Randolph CC	53,595	1,323	54,918	44,749	0	44,749	41,922	11,287	53,209
Richmond CC	32,396	904	33,300	55,810	0	55,810	11,336	5,316	16,652
Roanoke Chowan CC	4,472	159	4,631	0	0	0	4,753	1,966	6,719
Robeson CC	26,068	809	26,877	46,324	0	46,324	3,333	7,173	10,506
Rockingham CC	30,010	805	30,815	25,861	0	25,861	17,999	6,663	24,662
Rowan-Cabarrus CC	104,841	2,651	107,492	58,073	0	58,073	44,647	20,244	64,891
Sampson CC	16,285	488	16,773	13,818	0	13,818	16,903	5,061	21,964
Sandhills CC	42,601	1,119	43,720	34,367	0	34,367	30,492	12,561	43,053
South Piedmont CC	27,035	889	27,924	36,485	0	36,485	25,062	8,593	33,655
Southeastern CC	16,441	499	16,940	17,516	0	17,516	14,846	5,097	19,943
Southwestern CC	34,327	862	35,189	38,645	0	38,645	18,091	6,335	24,426
Stanly CC	16,113	526	16,639	21,710	0	21,710	29,482	8,228	37,710
Surry CC	18,563	571	19,134	11,652	0	11,652	17,124	4,369	21,493
Tri-County CC	25,364	575	25,939	10,706	0	10,706	25,530	5,498	31,028
Vance-Granville CC	35,867	1,081	36,948	27,218	0	27,218	25,838	10,741	36,579
Wake TCC	261,196	6,946	268,142	300,268	0	300,268	206,367	79,991	286,358
Wayne CC	66,692	1,630	68,322	46,433	0	46,433	32,799	11,323	44,122
Western Piedmont CC	42,705	1,025	43,730	50,439	0	50,439	37,711	9,284	46,995
Wilkes CC	33,213	919	34,132	60,081	0	60,081	48,973	11,542	60,515
Wilson CC	9,129	373	9,502	17,358	0	17,358	0	3,747	3,747
	2,921,715	78,285	3,000,000	3,000,000	0	3,000,000	2,220,805	779,195	3,000,000

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 PERFORMANCE-BASED FUNDING (excluding Basic Skills PBF)

College	Curriculum Completion			Licensure and Certification Passing Rates			College Transfer Performance			Total* PBF \$
	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	
Alamance CC	35,585	34,086	69,671	17,467	22,160	39,627	37,353	9,674	47,027	409,122
Asheville-Buncombe TCC	57,464	43,825	101,289	77,918	45,022	122,940	113,368	20,096	133,464	522,137
Beaufort County CC	530	10,025	10,555	8,397	14,867	23,264	24,461	4,491	28,952	121,882
Bladen CC	0	4,583	4,583	11,845	9,958	21,803	12,933	2,937	15,870	73,032
Blue Ridge CC	4,662	14,179	18,841	11,427	17,953	29,380	29,888	4,952	34,840	147,543
Brunswick CC	14,276	10,169	24,445	23,498	13,324	36,822	21,638	5,586	27,224	174,981
Caldwell CC and TI	10,231	25,636	35,867	50,871	26,789	77,660	40,466	11,517	51,983	313,773
Cape Fear CC	71,063	58,505	129,568	86,417	57,645	144,062	114,636	28,964	143,600	847,133
Carteret CC	9,896	9,882	19,778	20,050	18,233	38,283	12,134	2,822	14,956	129,589
Catawba Valley CC	27,210	33,298	60,508	34,439	20,337	54,776	65,740	15,375	81,115	496,730
Central Carolina CC	24,833	33,083	57,916	35,922	30,996	66,918	31,376	8,062	39,438	380,005
Central Piedmont CC	109,223	100,611	209,834	105,453	62,133	167,586	215,718	57,583	273,301	1,785,047
Cleveland CC	22,917	21,912	44,829	24,341	22,441	46,782	29,420	5,528	34,948	262,767
Coastal Carolina CC	56,205	32,153	88,358	76,537	32,119	108,656	59,735	12,150	71,885	489,086
College of The Albemarle	34,485	23,703	58,188	12,556	18,373	30,929	24,103	5,298	29,401	248,583
Craven CC	16,580	18,475	35,055	14,395	27,210	41,605	33,208	8,004	41,212	259,183
Davidson County CC	51,185	31,007	82,192	17,975	23,002	40,977	29,489	8,004	37,493	383,074
Durham TCC	26,953	24,634	51,587	47,353	24,825	72,178	54,418	11,920	66,338	349,271
Edgecombe CC	0	8,808	8,808	15,119	12,483	27,602	13,718	3,800	17,518	100,670
Fayetteville TCC	42,875	58,147	101,022	105,432	60,170	165,602	84,155	18,887	103,042	637,181
Forsyth TCC	49,203	59,292	108,495	81,690	47,406	129,096	110,572	22,803	133,375	722,134
Gaston College	38,514	41,963	80,477	78,976	38,570	117,546	45,769	12,495	58,264	464,698
Guilford TCC	51,961	72,182	124,143	78,903	55,822	134,725	88,080	23,206	111,286	656,486
Halifax CC	0	7,447	7,447	955	7,854	8,809	3,967	2,073	6,040	66,335
Haywood CC	20,591	15,969	36,560	16,208	8,976	25,184	17,107	3,109	20,216	134,337
Isothermal CC	17,262	17,258	34,520	11,529	15,709	27,238	28,510	5,182	33,692	159,678
James Sprunt CC	23,101	12,245	35,346	0	5,750	5,750	11,459	2,188	13,647	102,124
Johnston CC	40,089	26,495	66,584	38,608	24,825	63,433	56,209	10,998	67,207	456,399
Lenoir CC	19,520	24,347	43,867	5,105	59,609	64,714	26,941	6,564	33,505	225,082
Martin CC	0	5,299	5,299	0	5,189	5,189	3,815	979	4,794	34,315
Mayland CC	12,399	9,810	22,209	7,555	5,750	13,305	1,074	691	1,765	56,354
McDowell TCC	5,975	7,233	13,208	25,634	14,446	40,080	9,297	1,555	10,852	117,411
Mitchell CC	63,193	36,091	99,284	13,450	20,337	33,787	43,469	10,019	53,488	330,406
Montgomery CC	4,624	3,366	7,990	8,043	4,628	12,671	565	403	968	39,799
Nash CC	27,720	26,853	54,573	9,190	19,075	28,265	42,601	7,428	50,029	224,190
Pamlico CC	8,139	4,297	12,436	0	842	842	2,451	461	2,912	35,637
Piedmont CC	5,140	12,102	17,242	0	5,049	5,049	4,435	1,497	5,932	74,299
Pitt CC	34,985	39,743	74,728	31,071	33,100	64,171	51,182	19,924	71,106	410,013
Randolph CC	22,113	20,767	42,880	29,914	17,672	47,586	18,952	5,413	24,365	267,707
Richmond CC	21,582	15,038	36,620	17,591	9,818	27,409	22,836	5,758	28,594	198,385
Roanoke Chowan CC	3,020	4,368	7,388	2,796	4,628	7,424	2,039	1,152	3,191	29,353
Robeson CC	0	10,240	10,240	10,176	17,812	27,988	16,473	3,340	19,813	141,748
Rockingham CC	19,752	17,544	37,296	232	10,519	10,751	21,032	4,319	25,351	154,736
Rowan-Cabarrus CC	31,326	40,459	71,785	18,469	46,986	65,455	72,269	15,029	87,298	454,994
Sampson CC	13,910	10,670	24,580	1,189	6,312	7,501	15,164	2,937	18,101	102,737
Sandhills CC	17,316	20,767	38,083	47,647	29,173	76,820	39,309	9,098	48,407	284,450
South Piedmont CC	7,995	16,184	24,179	14,132	13,745	27,877	14,806	3,743	18,549	168,669
Southeastern CC	0	7,805	7,805	9,211	8,976	18,187	13,897	3,397	17,294	97,685
Southwestern CC	19,302	16,255	35,557	27,789	17,532	45,321	51,677	8,522	60,199	239,337
Stanly CC	14,789	15,611	30,400	17,671	17,672	35,343	33,014	6,046	39,060	180,862
Surry CC	12,547	17,401	29,948	59,109	25,947	85,056	30,260	6,507	36,767	204,050
Tri-County CC	9,168	8,235	17,403	0	6,031	6,031	18,195	3,052	21,247	112,354
Vance-Granville CC	30,139	30,935	61,074	30,941	20,337	51,278	43,772	9,098	52,870	265,967
Wake TCC	179,715	124,743	304,458	126,025	58,066	184,091	317,998	67,717	385,715	1,729,032
Wayne CC	39,449	25,636	65,085	47,231	25,106	72,337	32,849	8,810	41,659	337,958
Western Piedmont CC	12,809	14,823	27,632	11,713	9,257	20,970	28,717	6,392	35,109	224,875
Wilkes CC	28,809	17,115	45,924	0	16,270	16,270	32,836	6,449	39,285	256,207
Wilson CC	13,046	11,315	24,361	16,372	12,627	28,999	20,237	4,204	24,441	108,408
	1,535,376	1,464,624	3,000,000	1,692,537	1,307,463	3,000,000	2,441,792	558,208	3,000,000	18,000,000

*Excludes Basic Skills PBF, which is embedded in Basic Skills State Allotment

6. Non-Recurring Hurricane Matthew

Purpose: The General Assembly appropriated \$1,859,756 in S.L. 2018-5 to be used to offset the impact of community college enrollment declines related to Hurricane Matthew.

Allocation Method: The \$1,859,756 is allocated to the colleges who submitted data documenting FTE losses due to Hurricane Matthew and whose Hurricane Matthew FTE losses impacted the 2-year average budget FTE.

Fiscal Management: These funds may be budgeted and expended flexibly for the same purposes as other instructional and non-instructional formula funds.

- Purpose codes: 1XX, 220, 310, 311, 321, 322, 323, 324, 410, 421, 422, 430, 510
- Vocational code: 96

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
NON-RECURRING HURRICANE MATTHEW ALLOTMENT
FY 2018-19**

Community College	Total Non-Recurring Allotment
Beaufort CC	\$4,562
Bladen CC	10,176
Craven CC	10,413
Edgecombe CC	333,412
Lenoir CC	124,975
Nash CC	283,245
Robeson CC	446,121
Sandhills CC	9,125
Southeastern CC	69,881
Wayne CC	567,846
Total	\$1,859,756

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**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FORMULA BUDGET BY COLLEGE
FY 2018-19**

Community College	Curriculum	Continuing Education	Continuing Education -	State	Institutional	Performance Based	Non-Recurring	Total
			Nonrecurring	Basic Skills	Support	Funding*	Hurricane Matthew	
Alamance CC	\$13,641,552	\$1,360,481	\$70,653	\$1,043,227	\$8,956,053	\$409,122		\$25,481,088
Asheville-Buncombe TCC	22,855,251	1,922,686	\$133,790	1,134,781	13,922,263	522,137		\$40,490,908
Beaufort County CC	4,927,672	963,653	\$80,910	316,413	4,107,432	121,882	4,562	\$10,522,524
Bladen CC	4,849,209	702,097	\$62,826	186,110	3,787,382	73,032	10,176	\$9,670,832
Blue Ridge CC	6,975,693	1,515,633	\$109,580	280,201	5,933,459	147,543		\$14,962,109
Brunswick CC	5,121,042	1,141,863	\$84,273	683,983	4,662,762	174,981		\$11,868,904
Caldwell CC & TI	11,475,442	2,395,116	\$277,662	559,194	8,545,190	313,773		\$23,566,377
Cape Fear CC	28,596,000	2,065,416	\$165,926	1,008,709	17,024,940	847,133		\$49,708,124
Carteret CC	5,599,051	1,144,083	\$88,097	342,855	4,584,912	129,589		\$11,888,587
Catawba Valley CC	15,091,184	1,881,834	\$169,313	662,268	9,644,593	496,730		\$27,945,922
Central Carolina CC	16,412,015	2,168,479	\$199,131	1,748,028	12,251,727	380,005		\$33,159,385
Central Piedmont CC	58,855,071	2,341,358	\$141,056	3,073,296	34,850,908	1,785,047		\$101,046,736
Cleveland CC	9,377,879	2,087,852	\$167,588	220,263	6,793,553	262,767		\$18,909,902
Coastal Carolina CC	14,973,085	1,858,722	\$167,397	567,629	9,507,923	489,086		\$27,563,842
College of The Albemarle	7,975,741	850,123	\$52,801	323,835	6,059,749	248,583		\$15,510,832
Craven CC	10,240,424	1,909,802	\$190,147	270,119	7,572,930	259,183	10,413	\$20,453,018
Davidson County CC	12,036,665	1,200,330	\$73,674	847,488	8,436,200	383,074		\$22,977,431
Durham TCC	15,837,349	1,525,045	\$99,176	1,002,686	10,475,870	349,271		\$29,289,397
Edgecombe CC	7,724,966	927,737	\$85,045	371,584	5,936,919	100,670	333,412	\$15,480,333
Fayetteville TCC	37,392,804	8,560,196	\$1,049,805	2,191,208	25,378,323	637,181		\$75,209,517
Forsyth TCC	26,087,447	2,322,009	\$183,479	1,470,477	15,253,486	722,134		\$46,039,032
Gaston College	17,205,619	1,091,340	\$41,180	543,865	11,145,189	464,698		\$30,491,891
Guilford TCC	34,149,236	2,901,643	\$242,996	2,769,008	21,968,427	656,486		\$62,687,796
Halifax CC	4,180,821	854,706	\$24,050	221,314	3,700,882	66,335		\$9,048,108
Haywood CC	5,946,369	761,451	\$61,278	167,973	4,361,742	134,337		\$11,433,150
Isothermal CC	7,103,129	814,312	\$75,937	215,869	4,937,832	159,678		\$13,306,757
James Sprunt CC	4,309,740	753,237	\$66,194	155,771	3,619,572	102,124		\$9,006,638
Johnston CC	13,512,182	1,982,455	\$201,087	451,004	8,573,723	456,399		\$25,176,850
Lenoir CC	9,250,168	6,025,573	\$651,746	1,008,659	9,715,523	225,082	124,975	\$27,001,726
Martin CC	2,874,155	594,396	\$46,932	246,665	2,920,652	34,315		\$6,717,115
Mayland CC	3,596,325	1,370,627	\$103,695	950,471	4,244,102	56,354		\$10,321,574
McDowell TCC	4,016,415	641,037	\$16,994	253,796	3,498,472	117,411		\$8,544,125
Mitchell CC	9,157,855	1,009,088	\$78,033	397,356	6,794,430	330,406		\$17,767,168
Montgomery CC	3,446,063	655,730	\$40,152	140,830	3,150,742	39,799		\$7,473,316
Nash CC	9,735,851	1,516,239	\$120,089	291,557	6,629,203	224,190	283,245	\$18,800,374
Pamlico CC	2,294,636	462,118	\$18,580	134,133	2,614,442	35,637		\$5,559,546
Piedmont CC	4,392,455	1,686,135	\$135,777	339,997	4,904,109	74,299		\$11,532,772
Pitt CC	27,427,123	1,922,770	\$131,440	785,304	15,317,496	410,013		\$45,994,146
Randolph CC	8,973,647	1,339,495	\$93,452	716,125	6,561,733	267,707		\$17,952,159
Richmond CC	8,392,838	1,808,290	\$145,372	1,151,517	6,809,123	198,385		\$18,505,525
Roanoke-Chowan CC	2,680,491	802,665	\$79,909	160,466	2,913,732	29,353		\$6,666,616
Robeson CC	6,906,917	2,153,524	\$178,932	1,179,731	6,425,063	141,748	446,121	\$17,432,036
Rockingham CC	6,137,080	770,060	\$43,138	269,014	4,519,172	154,736		\$11,893,200
Rowan-Cabarrus CC	18,511,260	2,905,391	\$225,342	1,112,678	14,336,697	454,994		\$37,546,362
Sampson CC	5,234,609	1,249,115	\$92,393	782,473	4,754,452	102,737		\$12,215,779
Sandhills CC	13,209,615	1,369,211	\$103,242	499,126	8,358,930	284,450	9,125	\$23,833,699
South Piedmont CC	7,730,862	2,122,286	\$192,497	624,567	6,884,390	168,669		\$17,723,271
Southeastern CC	5,340,745	1,958,184	\$78,947	881,937	5,482,782	97,685	69,881	\$13,910,161
Southwestern CC	8,446,976	1,642,308	\$113,438	326,303	6,697,550	239,337		\$17,465,912
Stanly CC	8,618,507	1,764,973	\$43,543	507,188	7,183,680	180,862		\$18,298,753
Surry CC	10,264,471	1,713,804	\$146,916	446,282	7,110,143	204,050		\$19,885,666
Tri-County CC	3,843,127	685,693	\$59,376	95,000	3,297,792	112,354		\$8,093,342
Vance-Granville CC	9,451,582	1,486,393	\$123,698	648,692	7,916,347	265,967		\$19,892,679
Wake TCC	66,604,697	7,321,533	\$544,330	4,110,803	42,219,800	1,729,032		\$122,530,195
Wayne CC	11,664,882	1,523,552	\$82,111	711,355	7,784,843	337,958	567,846	\$22,672,547
Western Piedmont CC	6,795,225	864,510	\$50,217	591,719	5,154,082	224,875		\$13,680,628
Wilkes CC	9,637,317	1,265,559	\$105,346	592,816	7,154,270	256,207		\$19,011,515
Wilson CC	5,735,775	1,031,511	\$72,864	337,948	4,612,592	108,408		\$11,899,098
TOTAL	\$722,824,307	\$101,665,429	\$8,283,552	\$43,123,666	\$507,960,285	\$18,000,000	\$1,859,756	\$1,403,716,995

*Excludes Basic Skills PBF, which is embedded in Basic Skills Allotment

B. Categorical Allocations

1. Career and Technical Education (Federal)

Purpose: Career and Technical Education (CTE) funds are provided through the Carl D. Perkins Career and Technical Education Act of 2006 with the purpose of making the United States more competitive in the world economy by developing more fully the academic, career, and technical skills of students who enroll in career and technical education programs. This act places emphasis on:

- Promoting programs of studies that integrate rigorous and challenging academic and career technical instruction, and that link secondary to postsecondary education for participating career and technical education students. (Career Pathways)
- Providing professional development for our community college faculty that teach in CTE programs of study with emphasis on expanding the use of technology in the classroom.
- Creating greater accountability by requiring the measurement of student achievement against established core indicators of performance at both state and local levels.

Each college must develop a local plan that includes:

- Acceptance of the allocation;
- Acknowledgement of the nine CTE required activities;
- Description of the proposed implementation of the nine CTE required activities;
- Acceptance of updated accountability/performance measures;
- Implementation of three (3) grade 9-14 CTE programs of study (Career Pathways).

Funds must be used in accordance with the college local plan. The local plan and budget is approved by System Office CTE program staff. No more than five percent of a college's allocation may be used for college administration. Other funding guidelines are as follows:

- Keep salaries under 50% of total allocation
- Keep equipment under 50% of total allocation
- Fund Work-Based Learning at least 20% of total allocation
- Fund Faculty Professional Development at least 20% of total allocation
- Fund Career Pathway activities at least 20% of total allocation

Allocation Method: The Carl D. Perkins Act requires that at least 85% of available funding be allocated to local community colleges. A total of \$11,477,949 is being allotted through the Career and Technical Education program to colleges. A total of \$11,486,563 is expected to be available from the federal government with \$8,614 being used for WIOA infrastructure costs (see detail below). These funds are allocated based on each college's pro-rata share of Pell Grant recipients pursuing a credential in a vocational/technical

curriculum program in relation to the total number of Pell Grant recipients pursuing such credentials system-wide.¹⁰

Indirect Cost: Colleges are authorized to earn indirect cost from CTE allotments. Per 34 CFR 76.564, the System Office has applied a restricted indirect cost rate of 8%. However, the CTE grant has a limitation of 5% administrative expenses. CTE budgets have included an additional budget line item to claim indirect costs. The total administrative budget (direct charges, indirect cost and infrastructure costs) cannot exceed 5%. Refer to your approved CTE program budget for your college detail administrative breakout.

WIOA Infrastructure Funding Agreements: The Workforce Innovation and Opportunity Act (WIOA) sec. 121(h) requires all required partner programs of the one-stop delivery system to contribute to the infrastructure costs (non-personnel costs necessary for the general operation of the one-stop center, including: rental of facilities; utilities and maintenance; equipment; and technology to facilitate access) of the one-stop delivery system based on proportionate use and relative benefit received. WIOA sec. 121(b)(1)(B) identifies career and technical education programs at the postsecondary level, authorized under the Carl D. Perkins Career and Technical Education Act of 2006 as one of the required partners. Infrastructure funding agreements (IFAs) must be in place for FY 2018-19. The State eligible entity, the North Carolina Community College System, serves as the one-stop partner and has initiated negotiations with representatives of the local Workforce Development Boards. As a result of these negotiations, it has been determined that one and one-half percent (1.5%) of the five percent (5%) allowable for local administration will be remitted to the Department of Commerce, Division of Workforce Solutions, to be allocated to each local Workforce Development Board to meet the required infrastructure contribution for each college. These amounts have been removed from each college CTE allocation as the System Office will remit these funds on behalf of the colleges.

Fiscal Management and Reporting: The Perkins coordinator and business office personnel should work collaboratively to code Perkins related expenses per the college's approved Perkins local plan and budget.

Perkins funds will be budgeted and expended through the following codes:

- Purpose codes: current - as needed, consistent with the activities in the approved budget and the Accounting Procedures Manual; capitalized equipment– 940, non-capitalized equipment should be coded to a current purpose code.

¹⁰ In accordance with Section 132.(c)(1) of the Carl D. Perkins Vocational & Technical Education Act of 2006, as amended, no institution or consortium shall receive an allocation of federal vocational education funds in an amount that is less than \$50,000. To that end two community colleges with allocations below \$50,000 will join a consortium. Per Section 132(a)(3)(A)(i) a waiver has been granted and both colleges will be allocated their formula portion of the consortium Memorandum of Understanding. All 58 colleges will benefit from Perkins funds.

- The vocational code used for each expenditure should align with the college's approved Perkins local plan. The Carl D. Perkins Act and EDGAR regulations require all expenditures to be documented in the college's approved local plan and budget or an approved modification to the local plan and budget.
- Equipment: All equipment purchased with Perkins funds must be included in the college's approved local plan and budget or an approved modification to the local plan and budget (EDGAR 200.313).
- Salaries: All positions funded in-full or in-part must receive prior approval and be documented in the college's Perkins local plan and budget. Employees funded in-full or in-part with Perkins funds are required to submit Time & Effort Certification (Edgar 200.430 (h)(8)(i)). Time & Effort procedures and forms can be found online at www.ncperkins.org.
- **Postsecondary Programs for Secondary Students:** The intent of the Perkins postsecondary allocation is to enhance CTE programs for postsecondary students enrolled at community colleges. College's approved to use funds to provide instruction to secondary students will be required to annually track and report on secondary students enrolled in CTE programs of study and their progress through a Certificate, Diploma or Degree leading to employment.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAREER AND TECHNICAL EDUCATION ALLOTMENTS
FY 2018-19**

CTE Allotment

Community College	Pell Grant Awards	Percent of Pell Grants	July, Aug., Sept.	Oct. 2018- June	Infrastructure Costs [^]	Total Allotment 2018-19	Admin - 5%	Admin Costs Available
			2018	2019				
			Approx. 30%	Approx. 70%				
Alamance CC	829	1.80%	\$62,056	\$144,798	(\$155)	\$206,699	\$10,343	\$10,188
Asheville-Buncombe TCC	1,332	2.89%	99,710	232,656	(249)	332,117	16,618	16,369
Beaufort County CC	218	0.47%	16,319	38,077	(41)	54,355	2,720	2,679
Bladen CC	290	0.63%	21,709	50,653	(54)	72,308	3,618	3,564
Blue Ridge CC	469	1.02%	35,108	81,919	(88)	116,939	5,851	5,763
Brunswick CC	248	0.54%	18,565	43,317	(46)	61,836	3,094	3,048
Caldwell CC & TI	587	1.28%	43,941	102,529	(110)	146,360	7,324	7,214
Cape Fear CC	1,203	2.61%	90,053	210,124	(225)	299,952	15,009	14,784
Carteret CC	410	0.89%	30,691	71,613	(77)	102,227	5,115	5,038
Catawba Valley CC	834	1.81%	62,431	145,672	(156)	207,947	10,405	10,249
Central Carolina CC	1,044	2.27%	78,151	182,352	(195)	260,308	13,025	12,830
Central Piedmont CC	2,493	5.42%	186,619	435,443	(467)	621,595	31,103	30,636
Cleveland CC	695	1.51%	52,026	121,393	(130)	173,289	8,671	8,541
Coastal Carolina CC	627	1.36%	46,935	109,516	(117)	156,334	7,823	7,706
College of The Albemarle	280	0.61%	20,960	48,907	(52)	69,815	3,493	3,441
Craven CC*	557	1.21%	41,695	97,289	(104)	138,880	6,949	6,845
Davidson County CC	940	2.04%	70,366	164,186	(176)	234,376	11,728	11,552
Durham TCC	682	1.48%	51,053	119,122	(128)	170,047	8,509	8,381
Edgecombe CC**	819	1.78%	61,308	143,052	(153)	204,207	10,218	10,065
Fayetteville TCC	3,095	6.72%	231,683	540,593	(579)	771,697	38,614	38,035
Forsyth TCC	1,794	3.90%	134,294	313,352	(336)	447,310	22,382	22,046
Gaston College	1,156	2.51%	86,535	201,914	(216)	288,233	14,422	14,206
Guilford TCC	2,874	6.24%	215,139	501,991	(538)	716,592	35,857	35,319
Halifax CC	327	0.71%	24,478	57,116	(61)	81,533	4,080	4,019
Haywood CC	524	1.14%	39,225	91,525	(98)	130,652	6,538	6,440
Isothermal CC	522	1.13%	39,075	91,176	(98)	130,153	6,513	6,415
James Sprunt CC	329	0.71%	24,628	57,465	(62)	82,031	4,105	4,043
Johnston CC	695	1.51%	52,026	121,393	(130)	173,289	8,671	8,541
Lenoir CC	675	1.47%	50,529	117,900	(126)	168,303	8,421	8,295
Martin CC*	149	0.32%	11,154	26,025	(28)	37,151	1,859	1,831
Mayland CC	249	0.54%	18,639	43,492	(47)	62,084	3,107	3,060
McDowell TCC	280	0.61%	20,960	48,907	(52)	69,815	3,493	3,441
Mitchell CC	459	1.00%	34,359	80,172	(86)	114,445	5,727	5,641
Montgomery CC	211	0.46%	15,795	36,855	(39)	52,611	2,633	2,594
Nash CC	814	1.77%	60,934	142,178	(152)	202,960	10,156	10,004
Pamlico CC*	142	0.31%	10,630	24,803	(27)	35,406	1,772	1,745
Piedmont CC	348	0.76%	26,050	60,784	(65)	86,769	4,342	4,277
Pitt CC	2,605	5.66%	195,003	455,006	(488)	649,521	32,500	32,012
Randolph CC	705	1.53%	52,774	123,140	(132)	175,782	8,796	8,664
Richmond CC	767	1.67%	57,415	133,969	(144)	191,240	9,569	9,425
Roanoke-Chowan CC	244	0.53%	18,265	42,619	(46)	60,838	3,044	2,998
Robeson CC	602	1.31%	45,064	105,149	(113)	150,100	7,511	7,398
Rockingham CC	345	0.75%	25,826	60,260	(65)	86,021	4,304	4,239
Rowan-Cabarrus CC	1,156	2.51%	86,535	201,914	(216)	288,233	14,422	14,206
Sampson CC	332	0.72%	24,853	57,989	(62)	82,780	4,142	4,080
Sandhills CC	633	1.38%	47,385	110,564	(118)	157,831	7,897	7,779
South Piedmont CC	411	0.89%	30,766	71,788	(77)	102,477	5,128	5,051
Southeastern CC	381	0.83%	28,521	66,548	(71)	94,998	4,753	4,682
Southwestern CC	622	1.35%	46,561	108,643	(116)	155,088	7,760	7,644
Stanly CC	801	1.74%	59,960	139,908	(150)	199,718	9,993	9,843
Surry CC	410	0.89%	30,691	71,613	(77)	102,227	5,115	5,038
Tri-County CC	288	0.63%	21,559	50,304	(54)	71,809	3,593	3,539
Vance-Granville CC	734	1.59%	54,945	128,205	(137)	183,013	9,158	9,021
Wake TCC	3,499	7.60%	261,925	611,158	(655)	872,428	43,654	42,999
Wayne CC	771	1.67%	57,715	134,668	(144)	192,239	9,619	9,475
Western Piedmont CC	493	1.07%	36,905	86,111	(92)	122,924	6,151	6,059
Wilkes CC	629	1.37%	47,085	109,865	(118)	156,832	7,848	7,730
Wilson CC	406	0.88%	30,387	70,914	(76)	101,225	5,065	4,989
Total	46,034	1.0000	\$3,445,969	\$8,040,594	(\$8,614)	\$11,477,949	\$574,330	\$565,716

[^]College's share of Infrastructure costs of the One Stop Centers transferred to the Dept. of Commerce Division of Workforce Solutions under WIOA sec. 121(h).

* Martin and Pamlico are in a consortium. Colleges will receive their formula portion of the allocation.

In accordance with Section 132.(c)(1) of the Carl D. Perkins Vocational & Technical Education Act of 1998, no institution or consortium shall receive an allocation of federal vocational education funds in an amount that is less than \$50,000.

In accordance with Section 132(a)(3)(A)(i) a waiver has been granted and each college will be allocated their formula portion of the consortium Memorandum of Understanding.

2. Child Care

Purpose: The intent of the Child Care Grant is to assist student-parents with the financial responsibilities for child care expenses so they may stay enrolled and complete their educational goals. No faculty, staff, or administrator employed by the college may receive or utilize funds from this grant with the exception of qualified “work study” students. Child care coordinators and financial aid officers at each college shall jointly determine the need of student-parents for child care in coordination with local social services agencies that provide child care funding for qualified students.

For the Child Care Grant, a childcare provider is a person, business or organization that provides childcare services to its clients or customers. Examples include:

- Licensed daycare or individual provider
- Unlicensed childcare provider
- Student-parents’ parent
- A personal nanny
- Afterschool programs
- Summer programs

Management of Funds: Funds must be disbursed directly to the provider or the student-parent only upon receipt of an invoice from a child care provider accompanied by a student’s class attendance report. Neither the student parent, nor the other parent of the child may be reimbursed for services. A disbursement of funds must pass a reasonableness test for cost. (For example: If a student/parent’s mother is being paid to keep the student’s child, and the local child care facilities charge \$200 per week, then the parent of the student cannot pay an invoice of \$500 to the student’s parent, which would be an inflated fee.)

Under no circumstances may colleges pay in advance for services which have not been received. These funds may not be used to support the operating costs of a college childcare facility, except indirectly in the form of payments disbursed to the center as a provider of childcare services for a student-parent receiving assistance through this program. Likewise, other State funds may not be used to support college childcare facilities or support childcare staff positions. Colleges may not expend any of these allocations for administrative overhead, including salaries.

Allocation Method: A total of \$1,838,215 is allocated in FY 2018-19 through the Child Care Grant allotment. Each college will be authorized funds on the following formula: \$20,000 (base) + \$3.73 per curriculum budget FTE.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose code: 530
- Vocational code: 80

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CHILD CARE ALLOTMENT
FY 2018-19**

Community College	Base Allotment	Curriculum FTE	Per Curriculum FTE Amount \$3.73	Total Allotment
Alamance CC	\$20,000	3,463	\$12,907	\$32,907
Asheville-Buncombe TCC	20,000	5,765	21,487	41,487
Beaufort County CC	20,000	1,162	4,331	24,331
Bladen CC	20,000	1,124	4,189	24,189
Blue Ridge CC	20,000	1,688	6,292	26,292
Brunswick CC	20,000	1,236	4,607	24,607
Caldwell CC and TI	20,000	2,853	10,634	30,634
Cape Fear CC	20,000	7,358	27,425	47,425
Carteret CC	20,000	1,346	5,017	25,017
Catawba Valley CC	20,000	3,862	14,394	34,394
Central Carolina CC	20,000	4,173	15,554	35,554
Central Piedmont CC	20,000	15,421	57,477	77,477
Cleveland CC	20,000	2,326	8,669	28,669
Coastal Carolina CC	20,000	3,845	14,331	34,331
College of The Albemarle	20,000	1,981	7,384	27,384
Craven CC	20,000	2,532	9,437	29,437
Davidson County CC	20,000	3,015	11,238	31,238
Durham TCC	20,000	4,001	14,913	34,913
Edgecombe CC	20,000	1,885	7,026	27,026
Fayetteville TCC	20,000	9,724	36,243	56,243
Forsyth TCC	20,000	6,587	24,551	44,551
Gaston College	20,000	4,390	16,362	36,362
Guilford TCC	20,000	8,798	32,792	52,792
Halifax CC	20,000	957	3,567	23,567
Haywood CC	20,000	1,439	5,363	25,363
Isothermal CC	20,000	1,736	6,470	26,470
James Sprunt CC	20,000	1,014	3,779	23,779
Johnston CC	20,000	3,344	12,464	32,464
Lenoir CC	20,000	2,285	8,517	28,517
Martin CC	20,000	633	2,359	22,359
Mayland CC	20,000	803	2,993	22,993
McDowell TCC	20,000	920	3,429	23,429
Mitchell CC	20,000	2,319	8,643	28,643
Montgomery CC	20,000	778	2,900	22,900
Nash CC	20,000	2,407	8,971	28,971
Pamlico CC	20,000	475	1,770	21,770
Piedmont CC	20,000	1,013	3,776	23,776
Pitt CC	20,000	7,035	26,221	46,221
Randolph CC	20,000	2,241	8,353	28,353
Richmond CC	20,000	2,044	7,618	27,618
Roanoke Chowan CC	20,000	596	2,221	22,221
Robeson CC	20,000	1,662	6,195	26,195
Rockingham CC	20,000	1,474	5,494	25,494
Rowan-Cabarrus CC	20,000	4,776	17,801	37,801
Sampson CC	20,000	1,248	4,652	24,652
Sandhills CC	20,000	3,354	12,501	32,501
South Piedmont CC	20,000	1,899	7,078	27,078
Southeastern CC	20,000	1,261	4,700	24,700
Southwestern CC	20,000	2,041	7,607	27,607
Stanly CC	20,000	2,128	7,932	27,932
Surry CC	20,000	2,550	9,504	29,504
Tri-County CC	20,000	883	3,291	23,291
Vance-Granville CC	20,000	2,372	8,841	28,841
Wake TCC	20,000	17,436	64,988	84,988
Wayne CC	20,000	2,896	10,794	30,794
Western Piedmont CC	20,000	1,667	6,213	26,213
Wilkes CC	20,000	2,349	8,755	28,755
Wilson CC	20,000	1,393	5,195	25,195
Total	\$1,160,000	181,963	\$678,215	\$1,838,215

3. Small Business Centers

Purpose: The mission of each Small Business Center (SBC) is to help the many small businesses within its service area survive, prosper, and contribute to the economic well-being of the community and the state. Small Business Centers provide a wide variety of seminars and workshops, one-on-one counseling, a library of resources, and referrals to other sources of help to owners and operators of small businesses.

The expenditure of SBC funds must be consistent with the State Board's Small Business Center Network (SBCN) Guidelines (adopted on February 18, 2011, Program Attachment 5). At a minimum, the annual SBC program funding will provide for the following at each of the 58 colleges: a) salary and fringe benefits for a full-time SBC Director or in a manner that is at least equivalent to a full-time director; and b) \$9,000 for instruction, either through instructional or contractual services budget items, that does not earn budget FTE. Colleges should also be aware of the following fiscally-related provisions in the SBCN Guidelines:

- All instruction supported by SBC funds must be used for SBC-sponsored courses, seminars, and workshops.
- SBC funds cannot be used to produce FTE, except for SBCN-approved entrepreneurship programs.
- SBCN program funds **may not** be used for building or renovation of facilities.
- If a Small Business Center Director coordinates FTE-generating classes designed to meet the management needs of entrepreneurs, that Director's salary will need to be pro-rated according to the formula spelled out in the Guidelines.
- If a Small Business Center Director is asked to coordinate FTE-generating activities that are Occupational Extension offerings that are not focused on entrepreneurship or the "management needs" of entrepreneurs, then an alternative plan must be submitted to the System Office/State Director for approval. Such arrangements should be rare.
- Although colleges retain budget flexibility, using SBC funds to produce FTE (other than approved entrepreneurship programs) or transferring SBC funds without a NCCCS- or State-mandated reversion/reduction will result in the loss of performance funding for the following year.

Allocation Method: A total of \$6,551,698 is allocated in FY 2018-19 through the Small Business Center allotment. Each college receives a base allocation of \$102,471. The base amount has been adjusted from the FY 2017-18 level to account for legislative changes in salaries and employer contribution rates for retirement.¹¹

¹¹ Joint Conference Committee Report on the Base and Expansion Budgets dated May 28, 2018: Items 65 and 67 on page B 20.

Colleges also receive an additional performance allocation. This allocation is based on the following factors (as measured using the sum of the prior two years' data):

- Number of Non-FTE Attendees
- Number of Non-FTE Seminars
- Number of Counseling Clients
- Number of Counseling Hours
- Number of Small Businesses in Service Area
- Number of Businesses Started
- Number of Jobs Created/Retained

For each factor, a college earns 1-58 points. The sum of each factor's score determines a college's total point score. The total number of points determines a college's performance allocation; each point earns approximately \$51. For FY 2018-19, performance funding allocations are calculated based on the colleges' pro-rata share of total point score, limited to \$608,380 in total due to fund availability.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: current or non-capitalized equipment – 363; capitalized equipment– 940
- Vocational code: 83
- Capitalized equipment purchases must be coded to object code 553500. Non-capitalized equipment purchase should be coded to purpose 363 and object codes 555100 (non-capitalized equipment) or 555200 (non-capitalized equipment – high risk)
- In order to capture all costs associated with the Small Business Center, colleges should charge all Small Business Center expenditures to this code and if additional funds are needed, should transfer funds from other purposes to purpose code 363. Total costs will be utilized for future funding requests and potential funding reallocations.

These funds can be reverted as part of the Management Flexibility Reversion or transferred into another purpose. However, doing so will impact future allocations. Specifically, **colleges that use funds for non-SBC activities or transfer funds out of the SBC budget will not be eligible for their entire performance allocation in the next fiscal year.** The performance allocation for next fiscal year will be reduced by the amount of funds used for non-SBC activities. Colleges are allowed to return funds as part of the Management Flexibility reversion or any other reversion up to the pro-rata share of the total amount of the cut without impacting next year's performance allocation. The \$9,000 requirement that funds be expended for instruction can be waived by the System Office upon recommendation of the State Small Business Center Director in the case of a budgetary shortfall. If that is the case, that reversion will not affect future performance allocations.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SMALL BUSINESS CENTER ALLOTMENT
FY 2018-19**

Community College	Base Allocation	Performance Allocation	Total Allotment
Alamance CC	\$102,471	\$8,929	\$111,400
Asheville-Buncombe TCC	102,471	17,806	120,277
Beaufort County CC	102,471	7,602	110,073
Bladen CC	102,471	2,704	105,175
Blue Ridge CC	102,471	17,960	120,431
Brunswick CC	102,471	9,286	111,757
Caldwell CC and TI	102,471	4,592	107,063
Cape Fear CC	102,471	16,684	119,155
Carteret CC	102,471	13,725	116,196
Catawba Valley CC	102,471	14,796	117,267
Central Carolina CC	102,471	16,786	119,257
Central Piedmont CC	102,471	17,858	120,329
Cleveland CC	102,471	5,970	108,441
Coastal Carolina CC	102,471	17,602	120,073
College of The Albemarle	102,471	12,806	115,277
Craven CC	102,471	12,092	114,563
Davidson County CC	102,471	12,551	115,022
Durham TCC	102,471	16,531	119,002
Edgecombe CC	102,471	2,296	104,767
Fayetteville TCC	102,471	15,000	117,471
Forsyth TCC	102,471	17,602	120,073
Gaston College	102,471	12,551	115,022
Guilford TCC	102,471	17,500	119,971
Halifax CC	102,471	8,265	110,736
Haywood CC	102,471	15,102	117,573
Isothermal CC	102,471	6,225	108,696
James Sprunt CC	102,471	7,449	109,920
Johnston CC	102,471	14,847	117,318
Lenoir CC	102,471	6,276	108,747
Martin CC	102,471	7,857	110,328
Mayland CC	102,471	9,082	111,553
McDowell TCC	102,471	1,990	104,461
Mitchell CC	102,471	9,949	112,420
Montgomery CC	102,471	4,847	107,318
Nash CC	102,471	6,888	109,359
Pamlico CC	102,471	5,714	108,185
Piedmont CC	102,471	1,071	103,542
Pitt CC	102,471	17,296	119,767
Randolph CC	102,471	9,082	111,553
Richmond CC	102,471	4,796	107,267
Roanoke Chowan CC	102,471	3,418	105,889
Robeson CC	102,471	10,766	113,237
Rockingham CC	102,471	1,684	104,155
Rowan-Cabarrus CC	102,471	12,296	114,767
Sampson CC	102,471	6,531	109,002
Sandhills CC	102,471	12,500	114,971
South Piedmont CC	102,471	7,551	110,022
Southeastern CC	102,471	11,174	113,645
Southwestern CC	102,471	17,500	119,971
Stanly CC	102,471	11,378	113,849
Surry CC	102,471	6,276	108,747
Tri-County CC	102,471	9,031	111,502
Vance-Granville CC	102,471	9,133	111,604
Wake TCC	102,471	20,511	122,982
Wayne CC	102,471	7,551	110,022
Western Piedmont CC	102,471	14,337	116,808
Wilkes CC	102,471	3,725	106,196
Wilson CC	102,471	15,053	117,524
TOTAL	\$5,943,318	\$608,380	\$6,551,698

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SMALL BUSINESS CENTER PERFORMANCE FUNDING CALCULATION
FY 2018-19**

COLLEGE	Seminars				Counseling				Small Businesses	
	Offerings		Attendees		Clients		Hours		Number	Ranking (points)
	Number	Ranking (points)	Number	Ranking (points)	Number	Ranking (points)	Hours	Ranking (points)		
Alamance CC	95	13	1,108	26	130	27	570.11	39	3341	39
Asheville-Buncombe TCC	214	46	2,219	46	558	57	1251.32	55	9405	53
Beaufort County CC	101	18	814	19	100	19	336.00	20	1617	20
Bladen CC	115	25	374	3	42	5	185.00	9	554	3
Blue Ridge CC	249	51	3,445	52	348	52	1117.42	54	3798	43
Brunswick CC	106	20	743	17	114	24	718.89	47	2729	34
Caldwell CC and TI	47	2	633	13	74	7	107.80	2	2960	37
Cape Fear CC	154	39	2,262	49	265	45	555.46	38	9076	52
Carteret CC	147	35	1,347	32	210	42	595.60	40	2090	27
Catawba Valley CC	164	40	1,751	40	266	46	746.28	48	4783	46
Central Carolina CC	225	48	2,222	47	331	49	633.01	43	4469	45
Central Piedmont CC	170	42	4,426	57	462	55	1011.50	52	36812	58
Cleveland CC	92	12	523	8	152	33	285.52	16	1895	24
Coastal Carolina CC	335	58	4,040	56	389	53	657.10	44	2922	35
College of The Albemarle	169	41	1,824	41	114	24	289.55	17	4366	44
Craven CC	134	33	2,093	44	174	35	395.12	22	2237	30
Davidson County CC	173	43	2,261	48	192	41	231.55	13	3580	41
Durham TCC	251	52	2,659	50	223	43	614.29	41	12123	55
Edgecombe CC	85	9	375	4	71	6	112.70	3	824	6
Fayetteville TCC	233	49	3,830	55	187	40	461.95	29	5972	50
Forsyth TCC	315	57	3,682	54	481	56	1306.55	56	9605	54
Gaston College	120	27	952	22	304	48	626.50	42	5892	49
Guilford TCC	257	53	3,595	53	148	31	999.34	51	13940	56
Halifax CC	97	14	771	18	96	17	451.40	27	1439	17
Haywood CC	151	37	1,600	38	343	50	778.10	49	1448	18
Isothermal CC	108	23	622	12	96	17	227.25	11	1771	22
James Sprunt CC	74	6	694	15	104	21	466.65	31	1005	10
Johnston CC	109	24	1,241	30	347	51	712.27	46	3358	40
Lenoir CC	62	4	641	14	130	27	425.05	24	1747	21
Martin CC	115	25	850	21	101	20	673.03	45	706	4
Mayland CC	191	45	1,060	25	82	9	465.45	30	1239	13
McDowell TCC	76	7	586	10	84	10	149.00	5	744	5
Mitchell CC	123	29	1,446	34	110	22	361.03	21	5201	47
Montgomery CC	126	31	417	6	39	3	168.80	7	464	2
Nash CC	101	18	1,189	28	85	11	258.40	14	2049	26
Pamlico CC	83	8	390	5	94	15	471.99	33	253	1
Piedmont CC	53	3	329	2	40	4	32.08	1	911	7
Pitt CC	234	50	2,184	45	401	54	1694.25	57	3652	42
Randolph CC	219	47	1,236	29	112	23	329.21	19	2454	32
Richmond CC	97	14	733	16	86	12	408.42	23	1392	16
Roanoke Chowan CC	65	5	453	7	87	14	168.35	6	958	8
Robeson CC	135	34	1,492	35	119	26	433.80	25	1900	25
Rockingham CC	42	1	188	1	25	1	141.08	4	1578	19
Rowan-Cabarrus CC	124	30	1,250	31	179	36	554.59	37	7229	51
Sampson CC	121	28	998	23	95	16	470.59	32	1073	12
Sandhills CC	127	32	1,837	42	147	30	326.70	18	2936	36
South Piedmont CC	184	44	1,499	36	74	7	194.00	10	5699	48
Southeastern CC	107	22	1,170	27	261	44	481.10	34	997	9
Southwestern CC	265	55	3,422	51	181	37	1061.20	53	2475	33
Stanly CC	151	37	1,678	39	185	39	481.71	35	1278	14
Surry CC	98	16	829	20	86	12	227.70	12	2302	31
Tri-County CC	85	9	588	11	143	29	458.93	28	1070	11
Vance-Granville CC	98	16	1,406	33	167	34	261.03	15	2996	38
Wake TCC	268	56	4,779	58	782	58	2044.61	58	33836	57
Wayne CC	106	20	1,027	24	148	31	442.20	26	2163	29
Western Piedmont CC	260	54	1,916	43	182	38	541.97	36	1359	15
Wilkes CC	87	11	531	9	31	2	180.85	8	2109	28
Wilson CC	150	36	1,500	37	291	47	973.84	50	1821	23
TOTAL:	8,443	1,704	89,730	1,711	10,868	1,705	31,325.19	1,711	248,602	1,711

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SMALL BUSINESS CENTER PERFORMANCE FUNDING CALCULATION
FY 2018-19**

COLLEGE	Economic Impact				Total Point Score	Overall Points Ranking	FY18-19 Performance Allocation
	Startups		Jobs Created/Retained				
	Number	Ranking (points)	Number	Ranking (points)			
Alamance CC	8	9	57.5	22	175	24	\$8,929
Asheville-Buncombe TCC	31	40	211	52	349	55	\$17,806
Beaufort County CC	19	25	80.5	28	149	21	\$7,602
Bladen CC	3	1	23	7	53	5	\$2,704
Blue Ridge CC	44	46	269	54	352	57	\$17,960
Brunswick CC	19	25	36.5	15	182	29	\$9,286
Caldwell CC and TI	9	10	48.5	19	90	8	\$4,592
Cape Fear CC	46	48	346.5	56	327	48	\$16,684
Carteret CC	44	46	194.5	47	269	40	\$13,725
Catawba Valley CC	28	35	105.5	35	290	42	\$14,796
Central Carolina CC	59	54	150	43	329	49	\$16,786
Central Piedmont CC	48	50	111	36	350	56	\$17,858
Cleveland CC	9	10	36	14	117	12	\$5,970
Coastal Carolina CC	37	44	339.5	55	345	53	\$17,602
College of The Albemarle	30	38	175	46	251	39	\$12,806
Craven CC	31	40	101	33	237	34	\$12,092
Davidson County CC	20	28	99	32	246	37	\$12,551
Durham TCC	35	42	132.5	41	324	47	\$16,531
Edgecombe CC	10	13	12	4	45	4	\$2,296
Fayetteville TCC	21	29	141	42	294	44	\$15,000
Forsyth TCC	26	34	104	34	345	53	\$17,602
Gaston College	23	32	72	26	246	37	\$12,551
Guilford TCC	49	51	203.5	48	343	51	\$17,500
Halifax CC	21	29	129	40	162	23	\$8,265
Haywood CC	59	54	208.5	50	296	46	\$15,102
Isothermal CC	11	14	58	23	122	13	\$6,225
James Sprunt CC	30	38	62	25	146	18	\$7,449
Johnston CC	49	51	206	49	291	43	\$14,847
Lenoir CC	17	24	27.5	9	123	14	\$6,276
Martin CC	15	19	51	20	154	22	\$7,857
Mayland CC	15	19	118	37	178	26	\$9,082
McDowell TCC	3	1	4	1	39	3	\$1,990
Mitchell CC	16	21	54.5	21	195	30	\$9,949
Montgomery CC	12	16	85	30	95	10	\$4,847
Nash CC	16	21	39.5	17	135	17	\$6,888
Pamlico CC	16	21	83	29	112	11	\$5,714
Piedmont CC	3	1	11	3	21	1	\$1,071
Pitt CC	56	53	119	38	339	50	\$17,296
Randolph CC	14	18	28	10	178	26	\$9,082
Richmond CC	7	6	23	7	94	9	\$4,796
Roanoke Chowan CC	11	14	30	13	67	6	\$3,418
Robeson CC	28	35	93.5	31	211	31	\$10,766
Rockingham CC	3	1	18.5	6	33	2	\$1,684
Rowan-Cabarrus CC	21	29	78.5	27	241	35	\$12,296
Sampson CC	7	6	29	11	128	16	\$6,531
Sandhills CC	46	48	120	39	245	36	\$12,500
South Piedmont CC	3	1	5	2	148	19	\$7,551
Southeastern CC	25	33	208.5	50	219	32	\$11,174
Southwestern CC	60	56	527.5	58	343	51	\$17,500
Stanly CC	28	35	61	24	223	33	\$11,378
Surry CC	12	16	37	16	123	14	\$6,276
Tri-County CC	42	45	157	44	177	25	\$9,031
Vance-Granville CC	19	25	44.5	18	179	28	\$9,133
Wake TCC	96	58	489.5	57	402	58	\$20,511
Wayne CC	7	6	29.5	12	148	19	\$7,551
Western Piedmont CC	35	42	237	53	281	41	\$14,337
Wilkes CC	9	10	18	5	73	7	\$3,725
Wilson CC	83	57	160	45	295	45	\$15,053
TOTAL:	1544	1,673	6,700	1,709	11,924	1705	\$608,380
Approximate Value Per Point:					\$51		

4. Customized Training

Per G.S. 115D-5.1(e), the Customized Training Program offers programs and training services to assist new and existing business and industry to remain productive, profitable, and within the state. Funds are allocated to colleges through three means:

a) Customized Training – Program Projects

Purpose: Funds are allotted to colleges to provide customized training assistance in support of full-time production and customer service positions created in the State of North Carolina, thereby enhancing the growth potential of companies located in the state while simultaneously preparing the state’s workforce with skills essential to successful employment in emerging industries. Business and industries must meet certain criteria to be eligible to receive assistance. Funds must be used in accordance with the Customized Training Guidelines adopted by the State Board (see [Numbered Memo CC09-14](#)).

Colleges receive a ten percent administrative allowance based upon the **current fiscal year expenditures** that support approved Customized Training Program projects. These administrative funds may be used for the following purposes:

- Project clerical staff;
- Project administrative personnel;
- Project coordination staff;
- Travel expenses for personnel involved with the developing, coordinating, implementing, and monitoring of a Customized Training project;
- Administrative business operations costs (printing, mailing, filing, etc.) associated with Customized Training projects; and
- Printing costs of marketing materials for the Customized Training Program.

Allocation Method: Funds are allocated to colleges upon System Office approval of Funds Action Requests for qualifying projects.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 361 (Use this purpose code regardless of whether the project is approved as job growth, technology investment, or productivity enhancement.)
- Vocational code: 80

Customized Training funds cannot be reverted as part of the Management Flexibility reduction or transferred out to another purpose. Other State funds are not allowed to be transferred into this purpose.

b) Customized Training – Business and Industry Support

Purpose: Colleges receive an initial support allocation that includes both an administrative (\$40,000) and an instructional component. **Colleges may only use up to \$40,000 for administrative purposes.** These funds may be used to support – in total or in part – a position whose responsibility is to serve business and industry. The instructional component may only be used for instructional activities supporting the Manufacturing, Warehousing and Distribution, Business Support Services, Information Technology, and Computer Software Design industries.

Allocation Method: A total of \$2,992,500 is allocated in FY 2018-19 to community colleges for Business and Industry Support. Each college receives an administrative allotment of \$40,000.¹² Colleges receive an additional instructional allotment based on the eligible employment in the college’s service area per the following formula:

Eligible Employment	Instructional Allotment
Less than 5,000 jobs	\$7,500
5000 – 10,000 jobs	\$10,000
Greater than 10,000 jobs	\$20,000

Eligible employment is defined as employment in the Manufacturing, Warehousing and Distribution, Business Support Services, Information Technology, and Computer Software Design industries, as reported by the NC Division of Employment Security for the 4th quarter of 2017.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 364 (Administrative), 365 (Instructional)
- Vocational code: 80

Customized Training funds cannot be reverted as part of the Management Flexibility reduction or transferred out to another purpose. Other State funds are not allowed to be transferred into this purpose.

¹² The only exception is Pamlico CC, which is combined into a consortium with Craven CC.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CUSTOMIZED TRAINING: BUSINESS AND INDUSTRY SUPPORT
FY 2018-19**

Community College	Administrative Allotment	Instructional Allotment	Total Allotment
Alamance CC	\$40,000	\$20,000	\$60,000
Asheville-Buncombe TCC	40,000	20,000	60,000
Beaufort County CC	40,000	7,500	47,500
Bladen CC	40,000	10,000	50,000
Blue Ridge CC	40,000	10,000	50,000
Brunswick CC	40,000	7,500	47,500
Caldwell CC & TI	40,000	10,000	50,000
Cape Fear CC	40,000	20,000	60,000
Carteret CC	40,000	7,500	47,500
Catawba Valley CC	40,000	20,000	60,000
Central Carolina CC	40,000	20,000	60,000
Central Piedmont CC	40,000	20,000	60,000
Cleveland CC	40,000	10,000	50,000
Coastal Carolina CC	40,000	7,500	47,500
College of The Albemarle	40,000	7,500	47,500
Craven CC	40,000	10,000	50,000
Davidson County CC	40,000	20,000	60,000
Durham TCC	40,000	20,000	60,000
Edgecombe CC	40,000	7,500	47,500
Fayetteville TCC	40,000	20,000	60,000
Forsyth TCC	40,000	20,000	60,000
Gaston College	40,000	20,000	60,000
Guilford TCC	40,000	20,000	60,000
Halifax CC	40,000	7,500	47,500
Haywood CC	40,000	7,500	47,500
Isothermal CC	40,000	7,500	47,500
James Sprunt CC	40,000	10,000	50,000
Johnston CC	40,000	10,000	50,000
Lenoir CC	40,000	10,000	50,000
Martin CC	40,000	7,500	47,500
Mayland CC	40,000	7,500	47,500
McDowell TCC	40,000	10,000	50,000
Mitchell CC	40,000	20,000	60,000
Montgomery CC	40,000	7,500	47,500
Nash CC	40,000	10,000	50,000
Pamlico CC*	*	*	*
Piedmont CC	40,000	7,500	47,500
Pitt CC	40,000	20,000	60,000
Randolph CC	40,000	20,000	60,000
Richmond CC	40,000	10,000	50,000
Roanoke-Chowan CC	40,000	7,500	47,500
Robeson CC	40,000	10,000	50,000
Rockingham CC	40,000	10,000	50,000
Rowan-Cabarrus CC	40,000	20,000	60,000
Sampson CC	40,000	7,500	47,500
Sandhills CC	40,000	10,000	50,000
South Piedmont CC	40,000	20,000	60,000
Southeastern CC	40,000	7,500	47,500
Southwestern CC	40,000	7,500	47,500
Stanly CC	40,000	7,500	47,500
Surry CC	40,000	10,000	50,000
Tri-County CC	40,000	7,500	47,500
Vance-Granville CC	40,000	20,000	60,000
Wake TCC	40,000	20,000	60,000
Wayne CC	40,000	10,000	50,000
Western Piedmont CC	40,000	10,000	50,000
Wilkes CC	40,000	10,000	50,000
Wilson CC	40,000	10,000	50,000
Total	\$2,280,000	\$712,500	\$2,992,500

*Craven CC and Pamlico CC are combined into a consortium.

5. Equipment

Purpose: Regular Equipment allocations provide funds for administrative and educational equipment and furniture.

Allocation Method: A total of \$48,962,762 is allocated in FY 2018-19 through the regular Equipment allotment. A college's regular equipment allocation is determined by the sum of the following components:

- **Base Allocation:** Each college receives a base of \$100,000.
- **Weighted FTE Allocation:** The remaining balance of the equipment allotment is allocated among colleges based on each college's equipment full-time equivalent (E/FTE). Colleges receive \$241.18 per E/FTE. A college's E/FTE shall be calculated by applying the following ratios to the actual FTE for the preceding year, and adding the products to obtain a sum for each college:

CATEGORY WEIGHT

- a) Low equipment intensity programs.....0.50
(College Transfer, General Education, Basic Skills)
- b) Moderate equipment intensity programs.....0.75
(Occupational Extension)
- c) High equipment intensity programs.....1.00
(Technical and Vocational)

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 920 (Regular Equipment)
- Vocational code: 97 or 20, consistent with the Accounting Procedures Manual

Note: Any categorical funds that are used for equipment should be coded to Purpose 940.

All equipment-related items over \$5,000 must be charged to a Capitalized Equipment object code and tracked in the college's inventory system. Equipment costing less than \$5,000 are expensed; they are not capitalized nor depreciated and must be coded as either Non-Capitalized Equipment or Non-Capitalized Equipment- High Risk. Non-Capitalized Equipment is a non-consumable asset and should never be purchased using a supply object code. Non-Capitalized Equipment object codes can be used with either a capital purpose code (920) or with a current operating purpose code (1XX, 220, 3XX, 4XX, 510).

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
EQUIPMENT ALLOTMENT
FY 2018-19**

Community College	Equipment FTE	Total Allotment
Alamance CC	3,305	\$897,104
Asheville-Buncombe TCC	5,590	1,448,203
Beaufort County CC	1,132	373,017
Bladen CC	1,140	374,947
Blue Ridge CC	1,821	539,191
Brunswick CC	1,314	416,912
Caldwell CC & TI	2,702	751,672
Cape Fear CC	5,872	1,516,216
Carteret CC	1,485	458,154
Catawba Valley CC	3,699	992,129
Central Carolina CC	4,603	1,210,157
Central Piedmont CC	13,340	3,317,358
Cleveland CC	2,471	695,959
Coastal Carolina CC	3,279	890,833
College of The Albemarle	1,774	527,856
Craven CC	2,458	692,824
Davidson County CC	2,918	803,767
Durham TCC	3,545	954,988
Edgecombe CC	1,837	543,050
Fayetteville TCC	10,460	2,622,756
Forsyth TCC	6,517	1,671,778
Gaston College	3,829	1,023,483
Guilford TCC	8,031	2,036,927
Halifax CC	1,010	343,593
Haywood CC	1,444	448,266
Isothermal CC	1,751	522,308
James Sprunt CC	1,062	356,134
Johnston CC	3,268	888,180
Lenoir CC	3,675	986,341
Martin CC	660	259,180
Mayland CC	1,245	400,271
McDowell TCC	940	326,710
Mitchell CC	2,055	595,627
Montgomery CC	905	318,269
Nash CC	2,411	681,488
Pamlico CC	598	244,226
Piedmont CC	1,369	430,177
Pitt CC	6,273	1,612,930
Randolph CC	2,297	653,993
Richmond CC	2,329	661,711
Roanoke-Chowan CC	685	265,209
Robeson CC	2,145	617,334
Rockingham CC	1,368	429,936
Rowan-Cabarrus CC	4,703	1,234,275
Sampson CC	1,495	460,566
Sandhills CC	3,279	890,833
South Piedmont CC	2,167	622,640
Southeastern CC	1,763	525,203
Southwestern CC	2,245	641,452
Stanly CC	2,484	699,094
Surry CC	2,502	703,435
Tri-County CC	913	320,198
Vance-Granville CC	2,386	675,458
Wake TCC	16,067	3,975,059
Wayne CC	2,890	797,014
Western Piedmont CC	1,673	503,496
Wilkes CC	2,388	675,941
Wilson CC	1,397	436,934
TOTAL	178,964	\$48,962,762

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
EQUIPMENT ALLOTMENT DETAIL
FY 2018-19**

COLLEGES	2017-18 ACTUAL FTE*					WEIGHTED E/FTE			
	LOW			HIGH	MOD	CT;GE;BS	TE;VOC	OCC	TOTAL
	CT & GE	BS	SUB-TOT	TE & VOC	OCC	0.50	1.00	0.75	E/FTE
Alamance CC	1,365	403	1,768	2,029	523	884	2,029	392	3,305
Asheville-Buncombe TCC	1,798	430	2,228	3,936	720	1,114	3,936	540	5,590
Beaufort County CC	664	120	784	496	325	392	496	244	1,132
Bladen CC	378	69	447	746	227	224	746	170	1,140
Blue Ridge CC	603	86	689	1,060	555	345	1,060	416	1,821
Brunswick CC	644	280	924	544	410	462	544	308	1,314
Caldwell CC & TI	1,500	218	1,718	1,272	761	859	1,272	571	2,702
Cape Fear CC	3,882	392	4,274	3,204	708	2,137	3,204	531	5,872
Carteret CC	347	133	480	957	384	240	957	288	1,485
Catawba Valley CC	1,610	266	1,876	2,252	679	938	2,252	509	3,699
Central Carolina CC	988	691	1,679	3,173	786	840	3,173	590	4,603
Central Piedmont CC	6,669	1,223	7,892	8,743	868	3,946	8,743	651	13,340
Cleveland CC	768	71	839	1,491	747	420	1,491	560	2,471
Coastal Carolina CC	2,298	214	2,512	1,545	637	1,256	1,545	478	3,279
College of The Albemarle	962	117	1,079	1,019	286	540	1,019	215	1,774
Craven CC	1,206	99	1,305	1,326	638	653	1,326	479	2,458
Davidson County CC	973	298	1,271	1,947	446	636	1,947	335	2,918
Durham TCC	2,073	383	2,456	1,928	519	1,228	1,928	389	3,545
Edgecombe CC	618	122	740	1,228	318	370	1,228	239	1,837
Fayetteville TCC	3,777	802	4,579	5,947	2,964	2,290	5,947	2,223	10,460
Forsyth TCC	1,933	560	2,493	4,654	821	1,247	4,654	616	6,517
Gaston College	1,802	185	1,987	2,519	421	994	2,519	316	3,829
Guilford TCC	3,463	1,148	4,611	4,931	1,059	2,306	4,931	794	8,031
Halifax CC	311	81	392	583	308	196	583	231	1,010
Haywood CC	366	56	422	1,039	258	211	1,039	194	1,444
Isothermal CC	456	73	529	1,280	275	265	1,280	206	1,751
James Sprunt CC	337	62	399	677	246	200	677	185	1,062
Johnston CC	1,314	152	1,466	2,030	673	733	2,030	505	3,268
Lenoir CC	753	395	1,148	1,514	2,116	574	1,514	1,587	3,675
Martin CC	258	90	348	363	164	174	363	123	660
Mayland CC	202	382	584	598	473	292	598	355	1,245
McDowell TCC	344	90	434	554	225	217	554	169	940
Mitchell CC	1,212	152	1,364	1,105	357	682	1,105	268	2,055
Montgomery CC	135	48	183	643	226	92	643	170	905
Nash CC	829	105	934	1,536	544	467	1,536	408	2,411
Pamlico CC	46	54	100	429	159	50	429	119	598
Piedmont CC	249	125	374	740	589	187	740	442	1,369
Pitt CC	2,605	290	2,895	4,305	693	1,448	4,305	520	6,273
Randolph CC	835	282	1,117	1,367	495	559	1,367	371	2,297
Richmond CC	761	473	1,234	1,233	638	617	1,233	479	2,329
Roanoke-Chowan CC	242	69	311	341	251	156	341	188	685
Robeson CC	598	486	1,084	1,046	743	542	1,046	557	2,145
Rockingham CC	727	95	822	747	280	411	747	210	1,368
Rowan-Cabarrus CC	2,202	435	2,637	2,574	1,080	1,319	2,574	810	4,703
Sampson CC	442	302	744	806	422	372	806	317	1,495
Sandhills CC	1,076	184	1,260	2,278	495	630	2,278	371	3,279
South Piedmont CC	730	234	964	1,169	688	482	1,169	516	2,167
Southeastern CC	485	340	825	776	765	413	776	574	1,763
Southwestern CC	625	116	741	1,416	611	371	1,416	458	2,245
Stanly CC	546	207	753	1,565	722	377	1,565	542	2,484
Surry CC	1,081	183	1,264	1,413	609	632	1,413	457	2,502
Tri-County CC	255	31	286	600	227	143	600	170	913
Vance-Granville CC	959	246	1,205	1,382	535	603	1,382	401	2,386
Wake TCC	8,389	1,610	9,999	9,008	2,745	5,000	9,008	2,059	16,067
Wayne CC	1,135	243	1,378	1,761	587	689	1,761	440	2,890
Western Piedmont CC	623	187	810	1,033	313	405	1,033	235	1,673
Wilkes CC	797	235	1,032	1,537	447	516	1,537	335	2,388
Wilson CC	555	120	675	790	359	338	790	269	1,397
TOTAL	72,801	16,543	89,344	107,185	36,120	44,684	107,185	27,095	178,964

*NOTE: Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCCC 100.1.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
EQUIPMENT ALLOTMENT DETAIL
FY 2018-19**

COLLEGES	BASE ALLOTMENT \$100,000	E/FTE ALLOTMENT @ \$241.18 PER E/FTE	TOTAL ALLOTMENT
Alamance CC	\$100,000	\$797,104	\$897,104
Asheville-Buncombe TCC	100,000	1,348,203	1,448,203
Beaufort County CC	100,000	273,017	373,017
Bladen CC	100,000	274,947	374,947
Blue Ridge CC	100,000	439,191	539,191
Brunswick CC	100,000	316,912	416,912
Caldwell CC & TI	100,000	651,672	751,672
Cape Fear CC	100,000	1,416,216	1,516,216
Carteret CC	100,000	358,154	458,154
Catawba Valley CC	100,000	892,129	992,129
Central Carolina CC	100,000	1,110,157	1,210,157
Central Piedmont CC	100,000	3,217,358	3,317,358
Cleveland CC	100,000	595,959	695,959
Coastal Carolina CC	100,000	790,833	890,833
College of The Albemarle	100,000	427,856	527,856
Craven CC	100,000	592,824	692,824
Davidson County CC	100,000	703,767	803,767
Durham TCC	100,000	854,988	954,988
Edgecombe CC	100,000	443,050	543,050
Fayetteville TCC	100,000	2,522,756	2,622,756
Forsyth TCC	100,000	1,571,778	1,671,778
Gaston College	100,000	923,483	1,023,483
Guilford TCC	100,000	1,936,927	2,036,927
Halifax CC	100,000	243,593	343,593
Haywood CC	100,000	348,266	448,266
Isothermal CC	100,000	422,308	522,308
James Sprunt CC	100,000	256,134	356,134
Johnston CC	100,000	788,180	888,180
Lenoir CC	100,000	886,341	986,341
Martin CC	100,000	159,180	259,180
Mayland CC	100,000	300,271	400,271
McDowell TCC	100,000	226,710	326,710
Mitchell CC	100,000	495,627	595,627
Montgomery CC	100,000	218,269	318,269
Nash CC	100,000	581,488	681,488
Pamlico CC	100,000	144,226	244,226
Piedmont CC	100,000	330,177	430,177
Pitt CC	100,000	1,512,930	1,612,930
Randolph CC	100,000	553,993	653,993
Richmond CC	100,000	561,711	661,711
Roanoke-Chowan CC	100,000	165,209	265,209
Robeson CC	100,000	517,334	617,334
Rockingham CC	100,000	329,936	429,936
Rowan-Cabarrus CC	100,000	1,134,275	1,234,275
Sampson CC	100,000	360,566	460,566
Sandhills CC	100,000	790,833	890,833
South Piedmont CC	100,000	522,640	622,640
Southeastern CC	100,000	425,203	525,203
Southwestern CC	100,000	541,452	641,452
Stanly CC	100,000	599,094	699,094
Surry CC	100,000	603,435	703,435
Tri-County CC	100,000	220,198	320,198
Vance-Granville CC	100,000	575,458	675,458
Wake TCC	100,000	3,875,059	3,975,059
Wayne CC	100,000	697,014	797,014
Western Piedmont CC	100,000	403,496	503,496
Wilkes CC	100,000	575,941	675,941
Wilson CC	100,000	336,934	436,934
TOTAL	\$5,800,000	\$43,162,762	\$48,962,762

6. Instructional Resources

Purpose: The Instructional Resources allotment provides funds for library books, book-like materials, magazines and periodicals, audio visual materials, and other non-equipment learning resources of a durable nature. Book like materials include electronic resources such as e-book leases and subscriptions to e-book collections.

Allocation Method: A total of \$2,500,000 is allocated in FY 2018-19 through the Instructional Resources allotment. A college's instructional resources allocation is determined by the sum of the following components:

- **Base Allocation:** Each college receives a base of \$25,000.
- **Weighted FTE Allocation:** The remaining balance of the Instructional Resources allotment is allocated among colleges based on each college's weighted library full-time equivalent (L/FTE). Colleges also receive \$5.03 per weighted L/FTE above 1,000 L/FTE. A college's L/FTE is calculated by applying the following ratios to the actual FTE for the preceding year, and adding the products to obtain a sum for each college:

CATEGORY WEIGHT

- a) College Transfer and General Education FTE.....2.0
- b) Technical and Vocational Education FTE.....1.0
- c) Basic Skills and Occupational Extension FTE.....0.25

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 930
- Vocational code: 97

The purchase of Magazines and Newspaper Subscriptions (use object code 539400), and Audio Visual Supplies (use object code 528000) can be charged to a current expense purpose code or to purpose 930.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
INSTRUCTIONAL RESOURCES ALLOTMENT
FY 2018-19**

Community College	ACTUAL FTE*			WEIGHTED L/FTE					\$5.03		
	HIGH CT & GE	MOD TE & VOC	LOW BS & OCC	CT&GE 2.0	TE&VOC 1.0	BS&OCC 0.25	Total L/FTE	FTE > 1,000	\$25,000 Base	L/FTE Allotment	Total Allotment
Alamance CC	1,365	2,029	926	2,730	2,029	232	4,991	3,991	\$25,000	\$20,091	\$45,091
Asheville-Buncombe TCC	1,798	3,936	1,150	3,596	3,936	288	7,820	6,820	25,000	34,335	59,335
Beaufort County CC	664	496	445	1,328	496	111	1,935	935	25,000	4,709	29,709
Bladen CC	378	746	296	756	746	74	1,576	576	25,000	2,900	27,900
Blue Ridge CC	603	1,060	641	1,206	1,060	160	2,426	1,426	25,000	7,181	32,181
Brunswick CC	644	544	690	1,288	544	173	2,005	1,005	25,000	5,057	30,057
Caldwell CC & TI	1,500	1,272	979	3,000	1,272	245	4,517	3,517	25,000	17,706	42,706
Cape Fear CC	3,882	3,204	1,100	7,764	3,204	275	11,243	10,243	25,000	51,571	76,571
Carteret CC	347	957	517	694	957	129	1,780	780	25,000	3,928	28,928
Catawba Valley CC	1,610	2,252	945	3,220	2,252	236	5,708	4,708	25,000	23,705	48,705
Central Carolina CC	988	3,173	1,477	1,976	3,173	369	5,518	4,518	25,000	22,748	47,748
Central Piedmont CC	6,669	8,743	2,091	13,338	8,743	523	22,604	21,604	25,000	108,770	133,770
Cleveland CC	768	1,491	818	1,536	1,491	205	3,232	2,232	25,000	11,235	36,235
Coastal Carolina CC	2,298	1,545	851	4,596	1,545	213	6,354	5,354	25,000	26,955	51,955
College of The Albemarle	962	1,019	403	1,924	1,019	101	3,044	2,044	25,000	10,290	35,290
Craven CC	1,206	1,326	737	2,412	1,326	184	3,922	2,922	25,000	14,713	39,713
Davidson County CC	973	1,947	744	1,946	1,947	186	4,079	3,079	25,000	15,502	40,502
Durham TCC	2,073	1,928	902	4,146	1,928	226	6,300	5,300	25,000	26,682	51,682
Edgecombe CC	618	1,228	440	1,236	1,228	110	2,574	1,574	25,000	7,925	32,925
Fayetteville TCC	3,777	5,947	3,766	7,554	5,947	942	14,443	13,443	25,000	67,680	92,680
Forsyth TCC	1,933	4,654	1,381	3,866	4,654	345	8,865	7,865	25,000	39,600	64,600
Gaston College	1,802	2,519	606	3,604	2,519	152	6,275	5,275	25,000	26,556	51,556
Guilford TCC	3,463	4,931	2,207	6,926	4,931	552	12,409	11,409	25,000	57,440	82,440
Halifax CC	311	583	389	622	583	97	1,302	302	25,000	1,522	26,522
Haywood CC	366	1,039	314	732	1,039	79	1,850	850	25,000	4,277	29,277
Isothermal CC	456	1,280	348	912	1,280	87	2,279	1,279	25,000	6,439	31,439
James Sprunt CC	337	677	308	674	677	77	1,428	428	25,000	2,155	27,155
Johnston CC	1,314	2,030	825	2,628	2,030	206	4,864	3,864	25,000	19,456	44,456
Lenoir CC	753	1,514	2,511	1,506	1,514	628	3,648	2,648	25,000	13,331	38,331
Martin CC	258	363	254	516	363	64	943	-	25,000	-	25,000
Mayland CC	202	598	855	404	598	214	1,216	216	25,000	1,086	26,086
McDowell TCC	344	554	315	688	554	79	1,321	321	25,000	1,615	26,615
Mitchell CC	1,212	1,105	509	2,424	1,105	127	3,656	2,656	25,000	13,374	38,374
Montgomery CC	135	643	274	270	643	69	982	-	25,000	-	25,000
Nash CC	829	1,536	649	1,658	1,536	162	3,356	2,356	25,000	11,863	36,863
Pamlico CC	46	429	213	92	429	53	574	-	25,000	-	25,000
Piedmont CC	249	740	714	498	740	179	1,417	417	25,000	2,097	27,097
Pitt CC	2,605	4,305	983	5,210	4,305	246	9,761	8,761	25,000	44,108	69,108
Randolph CC	835	1,367	777	1,670	1,367	194	3,231	2,231	25,000	11,234	36,234
Richmond CC	761	1,233	1,111	1,522	1,233	278	3,033	2,033	25,000	10,234	35,234
Roanoke-Chowan CC	242	341	320	484	341	80	905	-	25,000	-	25,000
Robeson CC	598	1,046	1,229	1,196	1,046	307	2,549	1,549	25,000	7,800	32,800
Rockingham CC	727	747	375	1,454	747	94	2,295	1,295	25,000	6,519	31,519
Rowan-Cabarrus CC	2,202	2,574	1,515	4,404	2,574	379	7,357	6,357	25,000	32,005	57,005
Sampson CC	442	806	724	884	806	181	1,871	871	25,000	4,385	29,385
Sandhills CC	1,076	2,278	679	2,152	2,278	170	4,600	3,600	25,000	18,124	43,124
South Piedmont CC	730	1,169	922	1,460	1,169	231	2,860	1,860	25,000	9,362	34,362
Southeastern CC	485	776	1,105	970	776	276	2,022	1,022	25,000	5,147	30,147
Southwestern CC	625	1,416	727	1,250	1,416	182	2,848	1,848	25,000	9,303	34,303
Stanly CC	546	1,565	929	1,092	1,565	232	2,889	1,889	25,000	9,512	34,512
Surry CC	1,081	1,413	792	2,162	1,413	198	3,773	2,773	25,000	13,961	38,961
Tri-County CC	255	600	258	510	600	65	1,175	175	25,000	879	25,879
Vance-Granville CC	959	1,382	781	1,918	1,382	195	3,495	2,495	25,000	12,563	37,563
Wake TCC	8,389	9,008	4,355	16,778	9,008	1,089	26,875	25,875	25,000	130,274	155,274
Wayne CC	1,135	1,761	830	2,270	1,761	208	4,239	3,239	25,000	16,305	41,305
Western Piedmont CC	623	1,033	500	1,246	1,033	125	2,404	1,404	25,000	7,069	32,069
Wilkes CC	797	1,537	682	1,594	1,537	171	3,302	2,302	25,000	11,588	36,588
Wilson CC	555	790	479	1,110	790	120	2,020	1,020	25,000	5,134	30,134
TOTAL	72,801	107,185	52,663	145,602	107,185	13,166	265,953	208,550	\$1,450,000	\$1,050,000	\$2,500,000

*NOTE: Non-curriculum and basic skills FTE definition changed to 512 membership hours per 1G SBCCC 100.1.

C. Specific Program Categorical Allocations

S.L. 2018-5 appropriates funds to specific programs at certain colleges. Specific program categorical allocations that support positions have been adjusted to account for changes in employer contribution rates for retirement. Colleges must submit a detailed budget plan for FY 2018-19 to the Director of State Aid Funds *no later than September 28, 2018*.

- C1. High Cost Allocation for Marine Science Program - \$749,708:** Provides supplemental funds to support the operation of the Marine Science program at **Cape Fear Community College**.

These funds are budgeted and expended through the following codes:

- Purpose codes: current – 220, 421; capitalized equipment – 940
- Vocational code: 71

- C2. Manufacturing Solutions Center – \$933,580:** Provides funds to **Catawba Valley Community College** to support the operations of the Center, which assists manufacturing companies adapt to the 21st century economy.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 310, 422; capitalized equipment – 940
- Vocational code: 87

- C3. Botanical Lab – \$100,000:** Provides funds to **Fayetteville Technical Community College** to support the operation of the Botanical Lab.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 47

- C4. NC Military Business Center – \$1,174,460:** Provides funds to **Fayetteville Technical Community College** to support the NC Military Business Center. The purpose of the Center is to serve as a coordinator and facilitator for small- and medium-sized businesses throughout the state seeking to win and complete federal contracts, with a focus on military-related contracts.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 370, capitalized equipment – 940
- Vocational code: current – 80, capitalized equipment – 40
- Non-capitalized equipment – purpose code 370 and Vocational Code 80

- C5. Innovation Quarters – \$300,000:** Provides funds to **Forsyth Technical Community College** for the operating costs and lease expenses for the community college's biotechnology, nanotechnology, design, and advanced information technology programs; Small Business Center; and Corporate and Industrial Training programs.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 680
- Vocational code: current – 80

- C6. Center for Applied Textile Technology – \$687,357:** Provides funds to **Gaston College** to support the operations of the Center. Per G.S. 115D-67.1, the purpose of this Center is to develop a world-class workforce for the textile industry in North Carolina; support the textile industry by identifying problems confronting the industry and assisting the industry in solving them; garner support from the textile industry for the work of the Center; and serve as a statewide center of excellence that serves all components of the textile industry.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 67

- C7. NC Research Campus– \$3,431,870:** Provides funds to **Rowan-Cabarrus Community College** to support lease expenses, faculty and staff, building operations, and equipment at the Biotechnology Training Center at the NC Research Campus in Kannapolis.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 371; capitalized equipment – 940
- Vocational code: current – 80, capitalized equipment – 59
- Non-capitalized equipment – purpose code 371 and Vocational Code 80

- C8. Truck Driver Training Program - \$150,000:** Provides funds to **Caldwell Community College and Technical Institute** to support the operation of the Truck Driver Training program.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 46

- C9. NC Center for Viticulture and Enology - \$500,000 NR:** Provides a grant-in-aid for the Shelton-Badgett NC Center for Viticulture and Enology at **Surry Community College** to support expanded programming in alternative farming systems with an emphasis on hydroponics.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 68

- C10. Anspach Advanced Manufacturing School - \$513,800 NR:** Provides a grant-in-aid for the **Mayland Community College Yancey County campus** to support equipment and nonrecurring operational needs at the school.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 69

- C11. Center for Advanced Manufacturing - \$400,000 NR:** Provides a grant-in-aid to **Forsyth Technical Community College** to support the Center for Advanced Manufacturing.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 60 (in combination with college assigned unit code)

- C12. Richmond Community College - \$300,000 NR:** Provides nonrecurring funds to **Richmond Community College** to reduce the FTE disparity between short-term workforce training and curriculum programs in FY 2018-19.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 60 (in combination with college assigned unit code)

- C13. South Piedmont Community College - \$266,524 NR:** Provides a grant-in-aid to **South Piedmont Community College** to support the improvement of career and technical education programs in applied science and technology.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 60 (in combination with college assigned unit code)

- C14. South Piedmont Allied Health and Nursing - \$143,588 NR:** Provides a grant-in-aid to **South Piedmont Community College** Allied Health and Nursing Program to equipment replacement needs in FY 2018-19.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 60 (in combination with college assigned unit code)

- C15. Culinary Arts Building - \$50,000 NR:** Provides a grant-in-aid to **Wilkes Community College** to support equipment needs for the new Culinary Arts Building on campus.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 60 (in combination with college assigned unit code)

D. Allocation of Management Flexibility Reduction

For FY 2018-19, S.L. 2018-5 enacts a \$53.2 million management flexibility reduction to the State Aid budget. A management flexibility reduction is a budget cut that the General Assembly has not specifically prescribed how will be implemented; college management has the flexibility to determine what budget line items to cut within certain parameters. This type of cut is also referred to as a negative reserve.

Allocation of Management Flexibility Reduction: The management flexibility reduction is allocated pro-rata based on each college's estimated General Fund appropriation. A college's estimated General Fund appropriation is defined as:

- $$\begin{aligned} & \text{Total college formula and categorical budget allocations}^{13} \\ - & \text{ Federal Carl D. Perkins Career and Technical Education funds} \\ - & \text{ Estimated curriculum tuition and con ed registration fee receipts}^{14} \\ = & \text{ College's estimated General Fund appropriation.} \end{aligned}$$

Local Implementation of the Management Flexibility Reduction: Colleges may determine locally how to implement the management flexibility reduction. Colleges may identify these reductions from any non-federal allocation included in the total formula and categorical budget allocations provided in Section III, Parts A-C of this document, except for Customized Training and Compensation Increase funds and as summarized in Section III, Part E of this document. Colleges may not identify management flexibility cuts from any allocation approved by the State Board outside the scope of this document (i.e. Bionetwork, Minority Male Mentoring, etc.).

Fiscal Management: Colleges will identify their management flexibility reductions and submit a report accordingly as part of the DCC 2-1 process.

Note that while the management flexibility reduction is being implemented like a reversion, it is separate and distinct from any potential reversions that may be required. If any reversions are required in FY 2018-19, colleges will have to identify and revert additional funds above and beyond this management flexibility reduction.

¹³ Total formula and categorical budget allocations provided in Section III, Parts A-C of this document and as summarized in Section III, Part E of this document.

¹⁴ See Section V, Part E of this document for additional details on how estimated receipts are calculated.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
MANAGEMENT FLEXIBILITY REDUCTIONS
FY 2018-19**

Community College	Total Allotments	<Less> Estimated Receipts	<Less> Vocational Education	Estimated General Fund Appropriation	Pro-Rata Reduction
Alamance CC	\$26,834,289	\$6,170,968	\$206,699	\$20,456,622.00	(\$947,526)
Asheville-Buncombe TCC	42,552,327	10,210,491	332,117	32,009,719	(1,482,651)
Beaufort County CC	11,161,509	2,132,747	54,355	8,974,407	(415,684)
Bladen CC	10,325,351	2,028,375	72,308	8,224,668	(380,957)
Blue Ridge CC	15,847,143	3,132,598	116,939	12,597,606	(583,506)
Brunswick CC	12,561,573	2,295,275	61,836	10,204,462	(472,658)
Caldwell CC and TI	24,844,812	5,221,078	146,360	19,477,374	(902,168)
Cape Fear CC	52,577,151	12,963,370	299,952	39,313,829	(1,820,969)
Carteret CC	12,666,609	2,481,069	102,227	10,083,313	(467,047)
Catawba Valley CC	30,339,944	6,921,738	207,947	23,210,259	(1,075,071)
Central Carolina CC	34,892,409	7,500,865	260,308	27,131,236	(1,256,686)
Central Piedmont CC	105,377,265	26,872,994	621,595	77,882,676	(3,607,430)
Cleveland CC	20,002,495	4,309,221	173,289	15,519,985	(718,867)
Coastal Carolina CC	28,864,868	6,888,358	156,334	21,820,176	(1,010,684)
College of the Albemarle	16,333,954	3,533,749	69,815	12,730,390	(589,656)
Craven CC	21,518,435	4,622,267	138,880	16,757,288	(776,177)
Davidson County CC	24,262,336	5,368,765	234,376	18,659,195	(864,271)
Durham TCC	30,680,029	7,115,858	170,047	23,394,124	(1,083,587)
Edgecombe CC	16,439,808	3,372,854	204,207	12,862,747	(595,787)
Fayetteville TCC	80,204,824	17,948,998	771,697	61,484,129	(2,847,870)
Forsyth TCC	49,147,344	11,675,628	447,310	37,024,406	(1,714,925)
Gaston College	32,753,904	7,722,344	288,233	24,743,327	(1,146,081)
Guilford TCC	65,756,518	15,565,761	716,592	49,474,165	(2,291,583)
Halifax CC	9,681,559	1,783,210	81,533	7,816,816	(362,065)
Haywood CC	12,231,781	2,582,397	130,652	9,518,732	(440,896)
Isothermal CC	14,173,323	3,098,827	130,153	10,944,343	(506,929)
James Sprunt CC	9,655,657	1,849,226	82,031	7,724,400	(357,785)
Johnston CC	26,482,557	6,033,246	173,289	20,276,022	(939,161)
Lenoir CC	28,381,965	4,826,017	168,303	23,387,645	(1,083,287)
Martin CC	7,218,633	1,169,273	37,151	6,012,209	(278,478)
Mayland CC	11,505,861	1,585,315	62,084	9,858,462	(456,632)
McDowell TCC	9,145,155	1,682,217	69,815	7,393,123	(342,440)
Mitchell CC	18,716,677	4,135,205	114,445	14,467,027	(670,095)
Montgomery CC	8,046,914	1,431,439	52,611	6,562,864	(303,984)
Nash CC	19,910,015	4,364,167	202,960	15,342,888	(710,664)
Pamlico CC	5,994,133	882,680	35,406	5,076,047	(235,116)
Piedmont CC	12,251,633	1,988,721	86,769	10,176,143	(471,347)
Pitt CC	48,551,693	12,398,086	649,521	35,504,086	(1,644,506)
Randolph CC	19,018,074	4,058,420	175,782	14,783,872	(684,771)
Richmond CC	19,878,595	3,779,121	191,240	15,908,234	(736,850)
Roanoke Chowan CC	7,193,273	1,131,827	60,838	6,000,608	(277,941)
Robeson CC	18,421,702	3,181,764	150,100	15,089,838	(698,943)
Rockingham CC	12,620,325	2,650,462	86,021	9,883,842	(457,807)
Rowan-Cabarrus CC	42,770,313	8,659,679	288,233	33,822,401	(1,566,612)
Sampson CC	12,969,664	2,320,890	82,780	10,565,994	(489,404)
Sandhills CC	25,122,959	5,971,940	157,831	18,993,188	(879,741)
South Piedmont CC	19,089,962	3,576,764	102,477	15,410,721	(713,806)
Southeastern CC	14,746,354	2,492,346	94,998	12,159,010	(563,190)
Southwestern CC	18,491,833	3,762,750	155,088	14,573,995	(675,050)
Stanly CC	19,421,358	3,958,427	199,718	15,263,213	(706,973)
Surry CC	21,418,540	4,637,016	102,227	16,679,297	(772,565)
Tri-County CC	8,693,521	1,612,375	71,809	7,009,337	(324,664)
Vance-Granville CC	20,989,158	4,300,255	183,013	16,505,890	(764,533)
Wake TCC	127,800,926	31,143,026	872,428	95,785,472	(4,436,666)
Wayne CC	23,893,921	5,222,736	192,239	18,478,946	(855,922)
Western Piedmont CC	14,532,138	2,995,982	122,924	11,413,232	(528,647)
Wilkes CC	20,115,827	4,227,070	156,832	15,731,925	(728,684)
Wilson CC	12,660,110	2,550,241	101,225	10,008,644	(463,585)
TOTAL	\$1,487,741,006	\$328,098,488	\$11,477,949	\$1,148,164,569	(\$53,181,580)

E. Summary of College Allocations

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM BUDGET ALLOCATION SUMMARY FY 2018-19

Community Colleges	Total FTE	Current Operating	Career & Technical Education	State Child Care	Small Business Center	Customized Training Business and Industry Support
Alamance CC	4,409	\$25,481,088	\$206,699	\$32,907	\$111,400	\$60,000
Asheville-Buncombe TCC	6,945	40,490,908	332,117	41,487	120,277	60,000
Beaufort County CC	1,613	10,522,524	54,355	24,331	110,073	47,500
Bladen CC	1,428	9,670,832	72,308	24,189	105,175	50,000
Blue Ridge CC	2,341	14,962,109	116,939	26,292	120,431	50,000
Brunswick CC	1,934	11,868,904	61,836	24,607	111,757	47,500
Caldwell CC & TI	3,844	23,566,377	146,360	30,634	107,063	50,000
Cape Fear CC	8,518	49,708,124	299,952	47,425	119,155	60,000
Carteret CC	1,889	11,888,587	102,227	25,017	116,196	47,500
Catawba Valley CC	4,807	27,945,922	207,947	34,394	117,267	60,000
Central Carolina CC	5,659	33,159,385	260,308	35,554	119,257	60,000
Central Piedmont CC	17,512	101,046,736	621,595	77,477	120,329	60,000
Cleveland CC	3,159	18,909,902	173,289	28,669	108,441	50,000
Coastal Carolina CC	4,728	27,563,842	156,334	34,331	120,073	47,500
College of The Albemarle	2,414	15,510,832	69,815	27,384	115,277	47,500
Craven CC	3,282	20,453,018	138,880	29,437	114,563	50,000
Davidson County CC	3,781	22,977,431	234,376	31,238	115,022	60,000
Durham TCC	4,960	29,289,397	170,047	34,913	119,002	60,000
Edgecombe CC	2,343	15,480,333	204,207	27,026	104,767	47,500
Fayetteville TCC	13,567	75,209,517	771,697	56,243	117,471	60,000
Forsyth TCC	8,042	46,039,032	447,310	44,551	120,073	60,000
Gaston College	5,013	30,491,891	288,233	36,362	115,022	60,000
Guilford TCC	11,048	62,687,796	716,592	52,792	119,971	60,000
Halifax CC	1,378	9,048,108	81,533	23,567	110,736	47,500
Haywood CC	1,760	11,433,150	130,652	25,363	117,573	47,500
Isothermal CC	2,093	13,306,757	130,153	26,470	108,696	47,500
James Sprunt CC	1,331	9,006,638	82,031	23,779	109,920	50,000
Johnston CC	4,188	25,176,850	173,289	32,464	117,318	50,000
Lenoir CC	4,848	27,001,726	168,303	28,517	108,747	50,000
Martin CC	927	6,717,115	37,151	22,359	110,328	47,500
Mayland CC	1,692	10,321,574	62,084	22,993	111,553	47,500
McDowell TCC	1,261	8,544,125	69,815	23,429	104,461	50,000
Mitchell CC	2,832	17,767,168	114,445	28,643	112,420	60,000
Montgomery CC	1,060	7,473,316	52,611	22,900	107,318	47,500
Nash CC	3,064	18,800,374	202,960	28,971	109,359	50,000
Pamlico CC	688	5,559,546	35,406	21,770	108,185	*
Piedmont CC	1,746	11,532,772	86,769	23,776	103,542	47,500
Pitt CC	8,079	45,994,146	649,521	46,221	119,767	60,000
Randolph CC	3,025	17,952,159	175,782	28,353	111,553	60,000
Richmond CC	3,168	18,505,525	191,240	27,618	107,267	50,000
Roanoke-Chowan CC	923	6,666,616	60,838	22,221	105,889	47,500
Robeson CC	2,946	17,432,036	150,100	26,195	113,237	50,000
Rockingham CC	1,851	11,893,200	86,021	25,494	104,155	50,000
Rowan-Cabarrus CC	6,303	37,546,362	288,233	37,801	114,767	60,000
Sampson CC	1,987	12,215,779	82,780	24,652	109,002	47,500
Sandhills CC	4,053	23,833,699	157,831	32,501	114,971	50,000
South Piedmont CC	2,884	17,723,271	102,477	27,078	110,022	60,000
Southeastern CC	2,408	13,910,161	94,998	24,700	113,645	47,500
Southwestern CC	2,776	17,465,912	155,088	27,607	119,971	47,500
Stanly CC	3,057	18,298,753	199,718	27,932	113,849	47,500
Surry CC	3,342	19,885,666	102,227	29,504	108,747	50,000
Tri-County CC	1,145	8,093,342	71,809	23,291	111,502	47,500
Vance-Granville CC	3,153	19,892,679	183,013	28,841	111,604	60,000
Wake TCC	21,877	122,530,195	872,428	84,988	122,982	60,000
Wayne CC	3,732	22,672,547	192,239	30,794	110,022	50,000
Western Piedmont CC	2,218	13,680,628	122,924	26,213	116,808	50,000
Wilkes CC	3,040	19,011,515	156,832	28,755	106,196	50,000
Wilson CC	1,905	11,899,098	101,225	25,195	117,524	50,000
TOTAL	235,976	\$1,403,716,995	\$11,477,949	\$1,838,215	\$6,551,698	\$2,992,500

E. Summary of College Allocations

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM BUDGET ALLOCATION SUMMARY FY 2018-19

Community Colleges	Equipment	Instructional Resources	Program Specific Categoricals	Total Allotments	Management Flexibility Reduction	Net Allotment
Alamance CC	\$897,104	\$45,091		\$26,834,289	(\$947,526)	\$25,886,763
Asheville-Buncombe TCC	1,448,203	59,335		42,552,327	(1,482,651)	41,069,676
Beaufort County CC	373,017	29,709		11,161,509	(415,684)	10,745,825
Bladen CC	374,947	27,900		10,325,351	(380,957)	9,944,394
Blue Ridge CC	539,191	32,181		15,847,143	(583,506)	15,263,637
Brunswick CC	416,912	30,057		12,561,573	(472,658)	12,088,915
Caldwell CC & TI	751,672	42,706	150,000	24,844,812	(902,168)	23,942,644
Cape Fear CC	1,516,216	76,571	749,708	52,577,151	(1,820,969)	50,756,182
Carteret CC	458,154	28,928		12,666,609	(467,047)	12,199,562
Catawba Valley CC	992,129	48,705	933,580	30,339,944	(1,075,071)	29,264,873
Central Carolina CC	1,210,157	47,748		34,892,409	(1,256,686)	33,635,723
Central Piedmont CC	3,317,358	133,770		105,377,265	(3,607,430)	101,769,835
Cleveland CC	695,959	36,235		20,002,495	(718,867)	19,283,628
Coastal Carolina CC	890,833	51,955		28,864,868	(1,010,684)	27,854,184
College of The Albemarle	527,856	35,290		16,333,954	(589,656)	15,744,298
Craven CC	692,824	39,713		21,518,435	(776,177)	20,742,258
Davidson County CC	803,767	40,502		24,262,336	(864,271)	23,398,065
Durham TCC	954,988	51,682		30,680,029	(1,083,587)	29,596,442
Edgecombe CC	543,050	32,925		16,439,808	(595,787)	15,844,021
Fayetteville TCC	2,622,756	92,680	1,274,460	80,204,824	(2,847,870)	77,356,954
Forsyth TCC	1,671,778	64,600	700,000	49,147,344	(1,714,925)	47,432,419
Gaston College	1,023,483	51,556	687,357	32,753,904	(1,146,081)	31,607,823
Guilford TCC	2,036,927	82,440		65,756,518	(2,291,583)	63,464,935
Halifax CC	343,593	26,522		9,681,559	(362,065)	9,319,494
Haywood CC	448,266	29,277		12,231,781	(440,896)	11,790,885
Isothermal CC	522,308	31,439		14,173,323	(506,929)	13,666,394
James Sprunt CC	356,134	27,155		9,655,657	(357,785)	9,297,872
Johnston CC	888,180	44,456		26,482,557	(939,161)	25,543,396
Lenoir CC	986,341	38,331		28,381,965	(1,083,287)	27,298,678
Martin CC	259,180	25,000		7,218,633	(278,478)	6,940,155
Mayland CC	400,271	26,086	513,800	11,505,861	(456,632)	11,049,229
McDowell TCC	326,710	26,615		9,145,155	(342,440)	8,802,715
Mitchell CC	595,627	38,374		18,716,677	(670,095)	18,046,582
Montgomery CC	318,269	25,000		8,046,914	(303,984)	7,742,930
Nash CC	681,488	36,863		19,910,015	(710,664)	19,199,351
Pamlico CC	244,226	25,000		5,994,133	(235,116)	5,759,017
Piedmont CC	430,177	27,097		12,251,633	(471,347)	11,780,286
Pitt CC	1,612,930	69,108		48,551,693	(1,644,506)	46,907,187
Randolph CC	653,993	36,234		19,018,074	(684,771)	18,333,303
Richmond CC	661,711	35,234	300,000	19,878,595	(736,850)	19,141,745
Roanoke-Chowan CC	265,209	25,000		7,193,273	(277,941)	6,915,332
Robeson CC	617,334	32,800		18,421,702	(698,943)	17,722,759
Rockingham CC	429,936	31,519		12,620,325	(457,807)	12,162,518
Rowan-Cabarrus CC	1,234,275	57,005	3,431,870	42,770,313	(1,566,612)	41,203,701
Sampson CC	460,566	29,385		12,969,664	(489,404)	12,480,260
Sandhills CC	890,833	43,124		25,122,959	(879,741)	24,243,218
South Piedmont CC	622,640	34,362	410,112	19,089,962	(713,806)	18,376,156
Southeastern CC	525,203	30,147		14,746,354	(563,190)	14,183,164
Southwestern CC	641,452	34,303		18,491,833	(675,050)	17,816,783
Stanly CC	699,094	34,512		19,421,358	(706,973)	18,714,385
Surry CC	703,435	38,961	500,000	21,418,540	(772,565)	20,645,975
Tri-County CC	320,198	25,879		8,693,521	(324,664)	8,368,857
Vance-Granville CC	675,458	37,563		20,989,158	(764,533)	20,224,625
Wake TCC	3,975,059	155,274		127,800,926	(4,436,666)	123,364,260
Wayne CC	797,014	41,305		23,893,921	(855,922)	23,037,999
Western Piedmont CC	503,496	32,069		14,532,138	(528,647)	14,003,491
Wilkes CC	675,941	36,588	50,000	20,115,827	(728,684)	19,387,143
Wilson CC	436,934	30,134		12,660,110	(463,585)	12,196,525
TOTAL	\$48,962,762	\$2,500,000	\$9,700,887	\$1,487,741,006	(\$53,181,580)	\$1,434,559,426

IV. Use of State Funds and Budget Flexibility

A. Cash Management – FOR INFORMATION ONLY

G.S. 147-86.10. Statement of policy.

It is the policy of the State of North Carolina that all agencies, institutions, departments, bureaus, boards, commissions, and officers of the State, whether or not subject to the State... Budget Act, Chapter 143C of the General Statutes, shall devise techniques and procedures for the receipt, deposit, and disbursement of moneys coming into their control and custody which are designed to maximize interest-bearing investment of cash, and to minimize idle and nonproductive cash balances. This policy shall apply to the General Court of Justice as defined in Article IV of the North Carolina Constitution, the public school administrative units, and the community colleges with respect to the receipt, deposit, and disbursement of moneys required by law to be deposited with the State Treasurer and with respect to moneys made available to them for expenditure by warrants drawn on the State Treasurer. This policy shall include the acceptance of electronic payments in accordance with G.S. 147-86.22 to the maximum extent possible consistent with sound business practices. (1985, c. 709, s. 1; 1999-434, s. 2; 2006-203, s. 120.)

G.S.147-86.13. Cash management for community colleges.

All community colleges and their officers and employees are subject to the provisions of G.S. 147-86.11 with respect to moneys required by law to be deposited with the State Treasurer and with respect to moneys made available to them for expenditure by warrants drawn on the State Treasurer. (1985, c. 709, s. 1; 1987, c. 564, s. 9.)

B. Use of State Funds – FOR INFORMATION ONLY

Per G.S. 143C-6-1, all appropriations of State funds “authorize expenditures only for the (i) purposes or programs and (ii) objects or line items enumerated in the Recommended State Budget and the Budget Support Document recommended to the General Assembly by the Governor, as amended and enacted by the General Assembly in the Current Operations Appropriations Act, the Capital Improvements Appropriations Act, or any other act affecting the State budget.”

While G.S. 143C-6-1 only allows colleges to use State funds for legislatively-authorized purposes, G.S. 115D-31(b1) provides colleges some local flexibility to determine how much of money within each college’s budget will be expended on those purposes. Per G.S. 115D-31(b1), community colleges may use “State funds allocated to it, **except for Literacy (Basic Skills) and Customized Training funds**, for any authorized purpose that is consistent with the college’s Institutional Effectiveness Plan.... Each local community college shall include in its Institutional Effectiveness Plan a section on how funding flexibility allows the college to meet the demands of the local community and to maintain a presence in all previously funded categorical programs.”

Colleges must exercise this flexibility consistent with other provisions of law and State Board policy, including but not limited to S.L. 2018-5, as amended, the State Board of Community Colleges Code, and the Accounting Procedures Manual.

Except for Basic Skills and Customized Training funds, colleges have the authority to use funds flexibly. There is not any limitation on the amount of money that may be transferred among purposes or between salaries/benefits and other costs. Likewise, colleges may transfer current operating funds to equipment and vice versa.

C. Authority to Use Funds for Campus Security

G.S. 115D-32(a).(2).a.1 places the financial responsibility for “watchmen” within the current expense portion of the tax-levying authority of each institution. In effect, this statute places the fiscal responsibility for campus security personnel upon the county commissioners. Section 8.17.(a) of S.L. 2009-451, however, authorizes the State Board to revise the college funding formulas to ensure that adequate funds are available for campus security. These funds shall be used to supplement and shall not be used to supplant existing local funding for campus security.

Under this authority, the State Board authorizes each college to use up to **three percent (3%)**¹⁵ of the State funds allocated to it through the enrollment allotment of the Institutional Support formula for FY 2017-18 campus security. The Institutional Support allotment is the portion of the State Aid allocation formula that provides funding for management, financial services, general administration, information systems, and student support services. These are all non-instructional funds. Using this authority, colleges may:

1. Hire security personnel;
2. Contract for professional security services;
3. Purchase surveillance cameras, call boxes, alert systems, and other equipment-related expenditures, excluding vehicles.

A college may both purchase the equipment and have it installed with these funds. These activities are not to be considered “capital improvement projects”, but rather the purchase and installation of equipment. The maximum amount of expenditure for these purposes is on the following page.

Fiscal Management: Funds within non-instructional purpose codes (1XX, 410, 421, 422, 430, and 510) may be used for allowable uses described above. For capitalized equipment expenditures, funds **must be transferred** from one of these non-instructional purpose codes to Purpose Code 920.

Funds expended on campus security under this authority shall be tracked in the following:

- Vocational code: 92

¹⁵ Per State Board of Community Colleges action on 3/18/2016 as described in FC 4.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAMPUS SECURITY MAXIMUM
FY 2018-19**

Community College	Enrollment Allotment 2018-19	Campus Security 3.0%
Alamance CC	\$6,330,070	\$189,902
Asheville-Buncombe TCC	10,717,350	321,521
Beaufort County CC	1,492,990	44,790
Bladen CC	1,172,940	35,188
Blue Ridge CC	2,752,430	82,573
Brunswick CC	2,048,320	61,450
Caldwell CC & TI	5,352,620	160,579
Cape Fear CC	13,438,640	403,159
Carteret CC	1,970,470	59,114
Catawba Valley CC	7,018,610	210,558
Central Carolina CC	8,492,570	254,777
Central Piedmont CC	28,998,260	869,948
Cleveland CC	4,167,570	125,027
Coastal Carolina CC	6,881,940	206,458
College of The Albemarle	2,878,720	86,362
Craven CC	4,380,360	131,411
Davidson County CC	5,243,630	157,309
Durham TCC	7,283,300	218,499
Edgecombe CC	2,755,890	82,677
Fayetteville TCC	22,173,410	665,202
Forsyth TCC	12,615,160	378,455
Gaston College	7,374,990	221,250
Guilford TCC	17,815,540	534,466
Halifax CC	1,086,440	32,593
Haywood CC	1,747,300	52,419
Isothermal CC	2,323,390	69,702
James Sprunt CC	1,005,130	30,154
Johnston CC	5,947,740	178,432
Lenoir CC	7,089,540	212,686
Martin CC	306,210	9,186
Mayland CC	1,629,660	48,890
McDowell TCC	884,030	26,521
Mitchell CC	3,601,860	108,056
Montgomery CC	536,300	16,089
Nash CC	4,003,220	120,097
Pamlico CC	-	-
Piedmont CC	1,723,080	51,692
Pitt CC	12,679,170	380,375
Randolph CC	3,935,750	118,073
Richmond CC	4,183,140	125,494
Roanoke-Chowan CC	299,290	8,979
Robeson CC	3,799,080	113,972
Rockingham CC	1,904,730	57,142
Rowan-Cabarrus CC	9,606,690	288,201
Sampson CC	2,140,010	64,200
Sandhills CC	5,714,190	171,426
South Piedmont CC	3,691,820	110,755
Southeastern CC	2,868,340	86,050
Southwestern CC	3,504,980	105,149
Stanly CC	3,991,110	119,733
Surry CC	4,484,160	134,525
Tri-County CC	683,350	20,501
Vance-Granville CC	4,157,190	124,716
Wake TCC	36,549,710	1,096,491
Wayne CC	5,158,860	154,766
Western Piedmont CC	2,539,640	76,189
Wilkes CC	3,961,700	118,851
Wilson CC	1,998,150	59,945
TOTAL	\$333,090,740	\$9,992,725

V. Tuition and Fees – FOR INFORMATION ONLY

G.S. 115D-39 authorizes the State Board of Community Colleges to fix and regulate all tuition and fees charged to students for applying to or attending any community college.

A. Curriculum Tuition Rates

S.L. 2018-5 did not include a curriculum tuition increase; therefore, tuition rates for 2018-19 shall remain at current rates:

- **Residents:** Students qualifying for in-state tuition shall be charged \$76.00 per credit hour up to a maximum per semester of \$1,216, based upon 16 credit hours of instruction.
- **Non-Residents:** Out-of-state students shall be charged \$268.00 per credit hour up to a maximum per semester of \$4,288, based upon 16 credit hours of instruction.

B. Continuing Education Occupational Extension Registration Fees

Registration fees for continuing education occupational extension courses shall be based on the course length. Continuing education occupational extension registration fees for 2018-19 courses shall remain at current rates:

Course Length	Registration Fee
0-24 Hours	\$70
25-50 Hours	\$125
50+ Hours	\$180

C. Tuition Waivers

S.L. 2018-5 amended G.S. 115D-5 regarding tuition and registration fee waivers:

- **Criminal Justice Fellows Program:** Section 17.1.(c) as amended by Section 5.1 of S.L. 2018-97 amends G.S. 115D-5(b) by adding a new waiver for participants and recent graduates of the North Carolina Criminal Justice Fellows Program to obtain certifications for eligible criminal justice professions as defined in G.S. 17C-20(6).

D. Estimated Receipts

For FY 2018-19, the budget for curriculum tuition and continuing education registration fees receipts is \$328,098,488.¹⁶

	Curriculum	Con. Ed.	Total
FY 2017-18 Receipts Budget	\$325,382,973	\$15,339,272	\$340,722,245
Enrollment Adjustment	(12,543,935)	(79,822)	(12,623,757)
FY 2018-19 Budgeted Receipts	\$312,839,038	\$15,259,450	\$328,098,488

The following page lists each college’s estimated receipts for FY 2018-19. These estimated receipts are based on each college’s pro-rata share of the receipts budget based on curriculum and continuing education (occupational extension) budget FTE.

Budgets for estimated receipts for curriculum have been calculated in total; therefore, each college will have to determine the portion of estimated receipts they anticipate collecting from out-of-state students to record on their 112 report and adjust accordingly. The total budget for estimated receipts must not exceed the amount shown. Estimated receipts must be shown in Column 2, State Budget Estimated Receipts, on college’s September DCC2-112 report.

¹⁶ Joint Conference Committee Report on Base and Expansion Budgets dated May 28, 2018: Item 69 on page B 20 as amended by Section 2.7 of S.L. 2018-97.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
ESTIMATED CURRICULUM TUITION AND CON ED REGISTRATION FEE RECEIPTS
FY 2018-19

Community College	2018-19 BFTE				2018-19 Estimated Receipts		
	CU	% of Total BFTE	CE (OE)	% of Total BFTE	Curriculum	Occupational	Total
Alamance CC	3,463	1.9%	523	1.4%	5,953,747	217,221	6,170,968
Asheville-Buncombe TCC	5,765	3.2%	720	2.0%	9,911,449	299,042	10,210,491
Beaufort County CC	1,162	0.6%	325	0.9%	1,997,763	134,984	2,132,747
Bladen CC	1,124	0.6%	231	0.6%	1,932,432	95,943	2,028,375
Blue Ridge CC	1,688	0.9%	555	1.5%	2,902,086	230,512	3,132,598
Brunswick CC	1,236	0.7%	410	1.1%	2,124,987	170,288	2,295,275
Caldwell CC & TI	2,853	1.6%	761	2.1%	4,905,007	316,071	5,221,078
Cape Fear CC	7,358	4.0%	754	2.1%	12,650,207	313,163	12,963,370
Carteret CC	1,346	0.7%	402	1.1%	2,314,104	166,965	2,481,069
Catawba Valley CC	3,862	2.1%	679	1.8%	6,639,725	282,013	6,921,738
Central Carolina CC	4,173	2.3%	786	2.1%	7,174,411	326,454	7,500,865
Central Piedmont CC	15,421	8.5%	868	2.4%	26,512,482	360,512	26,872,994
Cleveland CC	2,326	1.3%	747	2.0%	3,998,965	310,256	4,309,221
Coastal Carolina CC	3,845	2.1%	669	1.8%	6,610,498	277,860	6,888,358
College of The Albemarle	1,981	1.1%	308	0.8%	3,405,825	127,924	3,533,749
Craven CC	2,532	1.4%	648	1.8%	4,353,129	269,138	4,622,267
Davidson County CC	3,015	1.7%	446	1.2%	5,183,525	185,240	5,368,765
Durham TCC	4,001	2.2%	571	1.6%	6,878,701	237,157	7,115,858
Edgecombe CC	1,885	1.0%	318	0.9%	3,240,777	132,077	3,372,854
Fayetteville TCC	9,724	5.3%	2,964	8.1%	16,717,942	1,231,056	17,948,998
Forsyth TCC	6,587	3.6%	845	2.3%	11,324,669	350,959	11,675,628
Gaston College	4,390	2.4%	421	1.1%	7,547,487	174,857	7,722,344
Guilford TCC	8,798	4.8%	1,059	2.9%	15,125,920	439,841	15,565,761
Halifax CC	957	0.5%	332	0.9%	1,645,318	137,892	1,783,210
Haywood CC	1,439	0.8%	261	0.7%	2,473,994	108,403	2,582,397
Isothermal CC	1,736	1.0%	275	0.7%	2,984,610	114,217	3,098,827
James Sprunt CC	1,014	0.6%	255	0.7%	1,743,315	105,911	1,849,226
Johnston CC	3,344	1.8%	684	1.9%	5,749,156	284,090	6,033,246
Lenoir CC	2,285	1.3%	2,161	5.9%	3,928,476	897,541	4,826,017
Martin CC	633	0.3%	195	0.5%	1,088,282	80,991	1,169,273
Mayland CC	803	0.4%	493	1.3%	1,380,554	204,761	1,585,315
McDowell TCC	920	0.5%	242	0.7%	1,581,706	100,511	1,682,217
Mitchell CC	2,319	1.3%	357	1.0%	3,986,930	148,275	4,135,205
Montgomery CC	778	0.4%	226	0.6%	1,337,573	93,866	1,431,439
Nash CC	2,407	1.3%	544	1.5%	4,138,224	225,943	4,364,167
Pamlico CC	475	0.3%	159	0.4%	816,642	66,038	882,680
Piedmont CC	1,013	0.6%	595	1.6%	1,741,596	247,125	1,988,721
Pitt CC	7,035	3.9%	730	2.0%	12,094,891	303,195	12,398,086
Randolph CC	2,241	1.2%	495	1.3%	3,852,829	205,591	4,058,420
Richmond CC	2,044	1.1%	638	1.7%	3,514,137	264,984	3,779,121
Roanoke-Chowan CC	596	0.3%	258	0.7%	1,024,670	107,157	1,131,827
Robeson CC	1,662	0.9%	781	2.1%	2,857,386	324,378	3,181,764
Rockingham CC	1,474	0.8%	280	0.8%	2,534,168	116,294	2,650,462
Rowan-Cabarrus CC	4,776	2.6%	1,080	2.9%	8,211,116	448,563	8,659,679
Sampson CC	1,248	0.7%	422	1.1%	2,145,618	175,272	2,320,890
Sandhills CC	3,354	1.8%	495	1.3%	5,766,349	205,591	5,971,940
South Piedmont CC	1,899	1.0%	751	2.0%	3,264,847	311,917	3,576,764
Southeastern CC	1,261	0.7%	781	2.1%	2,167,968	324,378	2,492,346
Southwestern CC	2,041	1.1%	611	1.7%	3,508,980	253,770	3,762,750
Stanly CC	2,128	1.2%	722	2.0%	3,658,554	299,873	3,958,427
Surry CC	2,550	1.4%	609	1.7%	4,384,076	292,940	4,637,016
Tri-County CC	883	0.5%	227	0.6%	1,518,094	94,281	1,612,375
Vance-Granville CC	2,372	1.3%	535	1.5%	4,078,050	222,205	4,300,255
Wake TCC	17,436	9.6%	2,808	7.6%	29,976,762	1,166,264	31,143,026
Wayne CC	2,896	1.6%	587	1.6%	4,978,934	243,802	5,222,736
Western Piedmont CC	1,667	0.9%	313	0.9%	2,865,982	130,000	2,995,982
Wilkes CC	2,349	1.3%	454	1.2%	4,038,507	188,563	4,227,070
Wilson CC	1,393	0.8%	374	1.0%	2,394,906	155,335	2,550,241
TOTAL	181,963		36,740		312,839,038	15,259,450	328,098,488

VI. Other Budget Policy Issues– FOR INFORMATION ONLY

S.L. 2018-5, as amended, includes the following special provisions that are relevant to community colleges. See Appendix B for the full text of each provision.

- **Section 9.4 Extend Career and College-Ready Graduate Program Implementation Date**
Extends the statewide implementation of this program to 2020-2021.
- **Section 9.7 Community College Residency Determination Formula**
Requires the State Board to develop a funding formula for computing NCCCS costs of the residency determination service for potential inclusion in future enrollment growth requests. A report is due by December 1, 2018.
- **Section 9.8 Incentives for Institutional Performance Accountability**
Amends G.S. 115D-31.3(g) to permit colleges to use its performance funding for one-time, performance-based bonuses for faculty and staff. Such bonuses are not subject to retirement.
- **Section 9.9 Mitigation of Loss of Federal Funds to Adult Education Providers for One Year**
Directs that up to \$2,000,000 be used to allocate funds to adult education providers that received federal grants in 2017-18 and will not receive a federal grant in 2018-19. Each provider shall receive an amount not to exceed 75% of the amount awarded in 2017-18.
- **Section 9.10 Community College Study on Earning FTE for Instruction in Local Jails**
Directs the State Board of Community Colleges to study the cost of earning BFTE in local jails, including projections for future fiscal years. The study shall also include the cost of FTE based on membership hours instead of contact hours for courses offered in State prison and in local jails. The study shall be reported by December 1, 2018.
- **Section 7.15 Certain CIHS Operating Without Additional Funds**
Permits the new cooperative innovative high schools (Center for Industry, Technology, and Innovation, Innovation Early College High School, Marine Sciences and Technologies Early College High School, Roanoke Rapids Early College High School, Southeast Area Technical High School) to operate with no appropriation.
- **Section 17.1 Criminal Justice Fellows Program**
Establishes a Criminal Justice Fellow program within the North Carolina Criminal Justice Education and Training Standards Commission that provides forgivable loans to individuals to obtain Applied Associate Degrees in Criminal Justice or other fields of study as preparation to enter a criminal justice profession. A recipient must be a full-time NC community college student, maintain a 2.0 GPA, and accept employment in an

eligible county for at least 4 of 5 years following graduation, among other requirements. This section, as amended by Section 5.1 of S.L. 2018-97 also establishes a new waiver for participants and recent graduates of the North Carolina Criminal Justice Fellows Program to obtain certifications for eligible criminal justice professions as defined in G.S. 17C-20(6).

- **Section 26.2 Amend Purposes for Funds Appropriated for Stanly Community College**
Transfers \$450,000 appropriated in Session Law 2017-57 for Stanly CC culinary arts facility to OSBM to be used for purposes enumerated in this section.
- **Section 34.25 DMV/Truck Driver Training Study**
Directs the Division of Motor Vehicles, in consultation with the Highway Division of DOT, the NC Trucking Association, the NCCCS, interested private truck driving schools and associations of industry partners to study the training and industry workforce need in North Carolina for drivers with a Commercial Driver's License (CDL).
- **Section 36.2 Capital Appropriations/General Fund**
Appropriates various capital improvement projects including \$4,000,000 for Cleveland Community College Regional Advanced Manufacturing Center.
- **Section 36.9 Richmond Community College Bond Use**
Authorizes the use of State funds appropriated for capital improvements, including connect NC bond proceeds to be used for projects at the College, for the construction and renovation of educational facilities owned by and located on property owned by the City of Rockingham. Any facility constructed or renovated pursuant to this section shall be leased to the Board of Trustees of the College for the College's sole use. If Connect NC bond proceeds are used that the proceeds shall be expended on capital facilities used by the College for community college purposes. This applies only to projects with construction contracts executed prior to July 1, 2022.

S.L. 2018-97, the Budget Technical Corrections and Study bill, included the following special provision relevant to community colleges.

- **Section 10.4**
Extends the deadline to October 1, 2019 for the Community College System Office, in conjunction with the State CIO to report on a plan to transition information technology personnel, operations, projects, assets, and funding to the Department of Information Technology.

Appendix A: Compensation Reserve Allocation Methodology

As discussed in II.A.1, the 2018 Appropriations Act appropriated \$24 million recurring funds to a Compensation Increase Reserve to support adjustments to college employee salaries. **The amounts listed on page 5 are not a separate allocation.** These amounts reflect the additional salary funds that have been incorporated into colleges’ formula allocations through an adjustment to the formula values.

Since colleges have broad budget flexibility, we no longer distinguish between funds allocated for personnel and other costs in the budget package. However, our funding formulas continue to be based on models that fund a prescribed number of instructional and support units (i.e. the equivalent of full-time positions) at defined unit values (i.e. salary amounts).

Based on the recurring funds available in the Compensation Increase Reserve, the unit values used in the formula have been increased by 2%.

- **Instruction:**
 - **Step 1: Determine the amount of increase associated with each instructional unit.** The FY 2017-18 instructional unit value was \$51,584. A salary increase of 2% equals \$1,032, bringing the FY 2018-19 instructional unit value to \$52,616. Therefore, colleges receive an additional **\$1,032** per instructional unit.
 - **Step 2: Determine number of instructional units funded.** Each college is funded for seven instructional units (six curriculum, one continuing education). Colleges are funded for additional instructional units, which are determined by dividing the number of budget FTE by the relevant tier ratio.
 - **Step 3: Multiply the increase per instructional unit by number of units.** See example calculation below.

		CU		CE		BS		Total
	Ratio	BFTE	Units	BFTE	Units	BFTE	Units	
Tier1A	16.45	443	26.9	0	0.0	0	0.0	
Tier1B	18.70	939	50.2	6	0.3	0	0.0	
Tier 2	21.66	2270	104.8	118	5.4	324	14.9	
Tier 3	25.73	0	0.0	232	9.0	0	0.0	
Base			6.0		1.0		0.0	
Total			187.9		15.7		14.9	218.5
Amount per unit			\$1,032		\$1,032		\$1,032	\$1,032
Increase Amount			\$193,913		\$16,202		\$15,377	\$225,492

- **Institutional and Academic Support:**

- **Step 1: Determine amount of increase associated with the base and MCC allotments.** The FY 2017-18 base allotment was \$2,351,306. Of this amount, the model provides \$2,259,744 for salaries. An increase of 2% increases the base by \$33,392 (excluding benefits). Therefore, colleges receive an additional **\$33,392** in the base allotment. Using the same methodology, colleges receive \$7,762 for each Level 1 MCC and \$13,091 for each Level 2 MCC.
- **Step 2: Determine amount of increase associated with the enrollment allotment.** The FY 2017-18 enrollment allotment value was \$1,805 per FTE greater than 750 FTE. Of this amount, the model provided \$1,685 per FTE for salaries. An increase of 2% adjusts the enrollment allotment by approximately \$24. Therefore, colleges receive an additional **\$24 per FTE** greater than 750 in the enrollment allotment for salaries.
- **Step 3: Sum base, MCC, and enrollment allotment increases.** See example below.

	\$ /FTE	BFTE>750	Total
Base Allotment Increase			\$33,392
Enrollment Allotment Increase	\$24	3,582	\$85,968
Total			\$119,360

- **Categorical:** The adjustment to categorical allotments has been made to enable a 2% salary increase.
- **Fringes:** In addition to the funding adjustments described above, funding is provided through the formula for the corresponding fringes (FICA and retirement).

Appendix B: Relevant Excerpts from S.L. 2018-5 and S.L. 2018-97

Excerpts from S.L. 2018-5

Section 7.15: Certain CIHS Operating Without Additional Funds

Section 9.1: Extend Reorganization Authority

Section 9.2: Continue Transfer of WIOA Funds for ApprenticeshipNC

Section 9.3: Remove Outdated Statutory Reference

Section 9.4: Extend Career- and College-Ready Graduate Program Implementation Date

Section 9.5: Reduce Funds for Board of Postsecondary Education Credentials

Section 9.6: Eliminate NCCCS Instructional Trust Fund

Section 9.7: Community College Residency Determination Formula

Section 9.8: Incentives for Institutional Performance Accountability

Section 9.9: Mitigation of Loss of Federal Funds to Adult Education Providers for One Year

Section 9.10: Community College Study on Earning FTE for Instruction in Local Jails

Section 17.1: Criminal Justice Fellows Program

Section 26.2: Amend Purposes for Funds Appropriated for Stanly Community College

Section 34.25: DMV/Truck Driver Training Study

Section 35.11: Community Colleges

Section 35.26: Special Annual Leave Bonus

Section 35.27: Salary-Related Contributions

Section 36.9: Richmond Community College Bond Use

Excerpts from S.L. 2018-97

Sections 2.7: Enrollment Growth Adjustment

Section 2.8: Certain Community College Project Funds

Section 5.1: Criminal Justice Fellows Program

Section 10.4: Department of Information Technology Transfers

Appendix B: Relevant Excerpts from S.L. 2018-5 and S.L. 2018-97

Excerpts from S.L. 2018-5

CERTAIN CIHS OPERATING WITHOUT ADDITIONAL FUNDS

SECTION 7.15. Beginning with the 2018-2019 school year and for subsequent school years thereafter, notwithstanding G.S. 115C-238.51A(c) and G.S. 115C-238.54, the Center for Industry, Technology, and Innovation, the Innovation Early College High School, the Marine Sciences and Technologies Early College High School, the Roanoke Rapids Early College High School, and the Southeast Area Technical High School shall be permitted to operate in accordance with G.S. 115C-238.53 and G.S. 115C-238.54 as cooperative innovative high schools approved under G.S. 115C-238.51A(c) and shall be subject to the evaluation requirements of G.S. 115C-238.55.

EXTEND REORGANIZATION AUTHORITY

SECTION 9.1. Section 9.1 of S.L. 2017-57 reads as rewritten:

"SECTION 9.1.(a) ~~Notwithstanding~~ For the 2017-2019 fiscal biennium, notwithstanding any other provision of law and consistent with the authority established in G.S. 115D-3, the President of the North Carolina Community College System may reorganize the System Office in accordance with recommendations and plans submitted to and approved by the State Board of Community Colleges.

"SECTION 9.1.(b) By April 1, 2018, and by April 1, 2019, the President of the North Carolina Community Colleges shall report for each fiscal year of the fiscal biennium any reorganization, including any movement of positions and funds between fund codes on a recurring basis, to the Joint Legislative Education Oversight Committee, the House Appropriations Committee on Education, the Senate Appropriations Committee on Education/Higher Education, and the Fiscal Research Division.

"SECTION 9.1.(c) ~~Subsection (a) of this section expires June 30, 2018."~~

CONTINUE TRANSFER OF WIOA FUNDS FOR APPRENTICESHIPNC

SECTION 9.2. Consistent with the transfer of funds from the North Carolina Department of Commerce to the Community Colleges System Office for the 2018-2019 fiscal year authorized by S.L. 2017-57, of the Workforce and Innovation and Opportunity Act federal funds awarded to the Department in a fiscal year, the sum of three hundred fifty thousand dollars (\$350,000) shall continue to be transferred to the System Office for the administration of the ApprenticeshipNC program in each fiscal year.

REMOVE OUTDATED STATUTORY REFERENCE

SECTION 9.3. G.S. 115D-21.5 reads as rewritten:

"§ 115D-21.5. NC ~~Works~~-Career Coach Program.

(a) Purpose. – There is established the NC ~~Works~~-Career Coach Program to place community college career coaches in high schools to assist students with determining career goals and identifying community college programs that would enable students to achieve these goals.

(b) Memorandum of Understanding. – The board of trustees of a community college and a local board of education of a local school administrative unit within the service area of the community college shall enter into a memorandum of understanding for the placement of career coaches employed by the board of trustees of the community college in schools within the local school administrative unit. At a minimum, the memorandum of understanding shall include the following:

- a) Requirement that the community college provides the following:
 - a. Hiring, training, and supervision of career coaches. The board of trustees may include a local board of education liaison on the hiring committee to participate in the decision making regarding hiring for the coach positions.
 - b. Salary, benefits, and all other expenses related to the employment of the career coach. The coach will be an employee of the board of trustees and will not be an agent or employee of the local board of education.
 - c. Development of pedagogical materials and technologies needed to enhance the advising process.
 - d. Criminal background checks required by the local school administrative unit for employees working directly with students.
 - e. Agreement that, while on any school campus, the career coach will obey all local board of education rules and will be subject to the authority of the school building administration.
 - b) Requirement that the local school administrative unit provides the following to career coaches:
 - a. Access to student records, as needed to carry out the coach's job responsibilities.
 - b. Office space on site appropriate for student advising.
 - c. Information technology resources, including, but not limited to, Internet access, telephone, and copying.
 - d. Initial school orientation and ongoing integration into the faculty and staff community.
 - e. Promotion of school-wide awareness of coach duties.
 - f. Facilitation of coach's access to individual classes and larger assemblies for the purposes of awareness-building.
- (1) ~~Application for NC Works~~ Career Coach Program Funding. – The board of trustees of a community college and a local board of education of a local school administrative unit within the service area of the community college jointly may apply for available funds for ~~NC Works~~ Career Coach Program funding from the State Board of Community Colleges. The State Board of Community Colleges shall establish a process for award of funds as follows:
- (1) Advisory committee. – Establishment of an advisory committee, which shall include representatives from the NC Community College System, the Department of Public Instruction, ~~the NC Works initiative located in the~~ Department of Commerce, and at least three representatives of the business community, to review applications and make recommendations for funding awards to the State Board.
 - (2) Application submission requirements. – The State Board of Community Colleges shall require at least the following:
 - a. Evidence of a signed memorandum of understanding that meets, at a minimum, the requirements of this section.
 - b. Evidence that the funding request will be matched dollar-for-dollar with local funds. Matching funds may come from public or private sources.

- (3) Awards criteria. – The State Board of Community Colleges shall develop criteria for consideration in determining the award of funds that shall include the following:
 - a. Consideration of the workforce needs of business and industry in the region.
 - b. Targeting of resources to enhance ongoing economic activity within the community college service area and surrounding counties.
 - c. Geographic diversity of awards.
- (2) Annual Report. –
 - (1) The board of trustees of a community college that employs one or more career coaches shall report annually to the State Board of Community Colleges on implementation and outcomes of the program, including the following information:
 - Number of career coaches employed.
 - Number of local school administrative units served and names of schools in which career coaches are placed.
 - Number of students annually counselled by career coaches.
 - Impact of career coaches on student choices, as determined by a valid measure selected by the State Board of Community Colleges.
 - (2) The State Board of Community Colleges shall report annually no later than October 1 to the Joint Legislative Education Oversight Committee on the following:
 - A compilation of the information reported by the board of trustees of community colleges, as provided in subdivision (1) of this subsection.
 - Number and names of partnership applicants for NC ~~Works~~-Career Coach Program funding.
 - Number, names, and amounts of those awarded NC ~~Works~~-Career Coach Program funding."

EXTEND CAREER- AND COLLEGE-READY GRADUATE PROGRAM IMPLEMENTATION DATE

SECTION 9.4. Section 10.13 of S.L. 2015-241, as amended by Section 10.5 of S.L.2016-94, reads as rewritten:

"SECTION 10.13.(a) The State Board of Community Colleges, in consultation with the State Board of Education, shall develop a program for implementation beginning with model programs in the 2016-2017 school year that introduces the college developmental mathematics and developmental reading and English curriculums in the high school senior year and provides opportunities for college remediation for students prior to high school graduation through cooperation with community college partners. Professional development for high school faculty shall begin with the 2018-2019 school year. The program shall be phased in by cohorts developed by the Department of Public Instruction beginning with the 2019-2020 school year. The program shall be fully implemented in all high schools statewide beginning with the 2018-20192020-2021 school year. Students who are enrolled in the Occupational Course of Study to receive their high school diplomas shall not be required to participate in the program or be required to take mandatory remedial courses as provided for in this section, unless a parent specifically requests through the individualized education program (IEP) process that the student participates. The program shall require the following:

- (1) Establishment by the State Board of Community Colleges of measures for determining student readiness and preparation for college coursework by using ACT scores, student grade point averages, or other measures currently used by the State Board of Community Colleges to determine college readiness for entering students.

- (2) Changes in curriculum, policy, and rules as needed by the State Board of Community Colleges and State Board of Education to make remedial courses mandatory for students who do not meet readiness indicators by their junior year to ensure college readiness prior to high school graduation. These changes shall include the flexibility for students to fulfill senior mathematics and English graduation requirements through enrollment in mandatory remedial courses or to enroll in those courses as electives.
- (3) High schools to use curriculum approved by the State Board of Community Colleges, in consultation with the State Board of Education.
- (4) Determinations by the State Board of Community Colleges on the following:
 - a. Appropriate measures of successful completion of the remedial courses to ensure students are prepared for coursework at a North Carolina community college without need for further remediation in mathematics or reading and English.
 - b. The length of time following high school graduation in which a student who successfully completed high school remedial courses will not be required to enroll in developmental courses at a North Carolina community college.
- (5) Delivery of remedial courses by high school faculty consistent with policies adopted by the State Board of Community Colleges and the State Board of Education. The policies shall include, at a minimum, the following requirements:
 - a. High school faculty teaching the approved remedial courses must successfully complete training requirements as determined by the State Board of Community Colleges, in consultation with the State Board of Education.
 - b. The North Carolina Community College System shall ~~provide oversight of~~ periodically review the remedial courses and professional development requirements to ensure appropriate instructional delivery.

"SECTION 10.13.(b) The State Board of Community Colleges and the State Board of Education shall report on progress of implementation of the program statewide, including the requirements in subsection (a) of this section, to the Joint Legislative Education Oversight Committee no later than March 15, 2016. The State Board of Community Colleges and the State Board of Education shall jointly report to the Joint Legislative Education Oversight Committee as follows:

- (1) No later than March 15, 2017, on the outcomes of model programs implemented in the 2016-2017 school year and suggested statutory changes to ensure successful implementation of the program statewide.
- (2) No later than March 15, 2018, on implementation and professional development efforts in the 2017-2018 school year and information on final changes in curriculum, policy, and rules to ensure successful implementation of the program ~~statewide in the 2018-2019 school year statewide.~~
- (2a) No later than March 15, 2019, on implementation and professional development efforts in the 2018-2019 school year and information on final changes in curriculum, policy, and rules to ensure successful implementation of the program statewide.
- (3) No later than October 15, ~~2019, 2020,~~ and annually thereafter, on program outcomes, including impact on remediation rates by high school in both mathematics and reading and English for recent high school graduates

entering a North Carolina community college or constituent institution of The University of North Carolina."

REDUCE FUNDS FOR BOARD OF POSTSECONDARY EDUCATION CREDENTIALS

SECTION 9.5. Section 9.11(c) of S.L. 2017-57 reads as rewritten:

"**SECTION 9.11.(c)** Of the funds appropriated by this act for the 2017-2019 fiscal biennium to the Community Colleges System Office, the sum of three hundred fifty thousand dollars (\$350,000) for the 2017-2018 fiscal year and the sum of ~~three hundred fifty-eighty thousand dollars (\$350,000)~~ \$280,000 for the 2018-2019 fiscal year shall be allocated to the Board of Postsecondary Education Credentials to be used to cover operating expenses of the Board, including expenses for staff and consultants to assist the Board in carrying out its purpose and duties."

ELIMINATE NCCCS INSTRUCTIONAL TRUST FUND

SECTION 9.6.(a) G.S. 115D-42 is repealed.

SECTION 9.6.(b) The cash balance remaining in the North Carolina Community Colleges Instructional Trust Fund in Budget Code 66800, Fund Code 6125, shall be transferred to the Board of Governors of The University of North Carolina for the 2018-2019 fiscal year to be allocated to the State Education Assistance Authority to award tuition grants to State residents who are graduates of the North Carolina School of Science and Mathematics pursuant to Section 10A.5 of this act.

COMMUNITY COLLEGE RESIDENCY DETERMINATION FORMULA

SECTION 9.7.(a) The State Board of Community Colleges shall develop a funding formula for computing The North Carolina Community College System costs of the residency determination service, administered by the State Education Assistance Authority pursuant to G.S. 116-204, for the purposes of potential inclusion of the formula in future enrollment growth requests. The Community Colleges System Office shall not include the funding formula in an enrollment request to the General Assembly prior to submitting the report required by subsection (b) of this section.

SECTION 9.7.(b) By December 1, 2018, the State Board of Community Colleges shall submit a report on the proposed funding formula developed under subsection (a) of this section to the Joint Legislative Education Oversight Committee, the House Appropriations Committee on Education, the Senate Appropriations Committee on Education/Higher Education, the Fiscal Research Division, and the Office of State Budget and Management.

SECTION 9.7.(c) If the Community Colleges System Office includes the funding formula when submitting an enrollment request for the 2019-2020 fiscal year or subsequent fiscal years to the General Assembly following the report required under subsection (b) of this section, the System Office shall distinguish in that request the portion of its request resulting from the formula.

INCENTIVES FOR INSTITUTIONAL PERFORMANCE ACCOUNTABILITY

SECTION 9.8. G.S. 115D-31.3(g) reads as rewritten:

"(g) Recognition of Successful Institutional Performance. – For the purpose of recognition of successful institutional performance, the State Board of Community Colleges shall evaluate each college on the performance measures set out in subsection (e) of this section. Subject to the availability of funds, the State Board may allocate funds among colleges based on the evaluation of each institution's performance, including at least the following components:

- (1) Program quality evaluated by determining a college's rate of student success on each measure as compared to a systemwide performance baseline and goal.
- (2) Program impact on student outcomes evaluated by the number of students succeeding on each measure.

A college may use funds allocated to it pursuant to this subsection for one-time, performance-based bonuses for faculty and staff. Notwithstanding G.S. 135-1(7a), a bonus awarded with funds pursuant to this subsection is not compensation under Article 1 of Chapter 135 of the General Statutes."

MITIGATION OF LOSS OF FEDERAL FUNDS TO ADULT EDUCATION PROVIDERS FOR ONE YEAR

SECTION 9.9.(a) Of the funds appropriated to the Community Colleges System Office by this act for the 2018-2019 fiscal year, the sum of up to two million dollars (\$2,000,000) shall be used for the 2018-2019 fiscal year to allocate funds to adult education providers that received federal grant funds for the 2017-2018 fiscal year that will not receive federal funds for the 2018-2019 fiscal year due to changes in federal law requirements under the Adult Education and Family Literacy Act, Title II of the Workforce Innovation and Opportunity Act. These funds shall be allocated to an adult education provider in an amount not to exceed seventy-five percent (75%) of the total amount of federal grant funds awarded to the provider for the 2017-2018 fiscal year.

SECTION 9.9.(b) The funds allocated in accordance with this section shall be used for the 2018-2019 fiscal year by adult education providers to mitigate the impact on students currently enrolled in their programs while adult education providers adjust programs in accordance with their available funds for subsequent fiscal years.

COMMUNITY COLLEGE STUDY ON EARNING FTE FOR INSTRUCTION IN LOCAL JAILS

SECTION 9.10.(a) The State Board of Community Colleges shall study the cost of earning regular budget full-time equivalents (FTE) for community college courses offered in local jails, including projections for future fiscal years with potential expansion of correction education programs. The study shall also include the cost of reporting FTE student hours for correction education programs on the basis of student membership hours instead of contact hours for courses offered (i) in State prisons and (ii) in local jails, if the General Assembly were to authorize FTE to be earned for those courses.

SECTION 9.10.(b) By December 1, 2018, the State Board of Community Colleges shall report on the study required by subsection (a) of this section to the Joint Legislative Education Oversight Committee, the House Appropriations Committee on Education, the Senate Appropriations Committee on Education/Higher Education, the Fiscal Research Division, and the Office of State Budget and Management.

CRIMINAL JUSTICE FELLOWS PROGRAM

SECTION 17.1.(a) G.S. 17C-1 through G.S. 17C-13 are designated as Article 1 of Chapter 17C of the General Statutes which is entitled "General."

SECTION 17.1.(b) Chapter 17C of the General Statutes is amended by adding a new Article to read:

"Article 2.

"North Carolina Criminal Justice Fellows Program.

"§ 17C-20. Definitions.

As used in this Article, the following definitions apply:

- (1) Commission. – The North Carolina Criminal Justice Education and Training Standards Commission.
- (2) Committee. – The North Carolina Criminal Justice Fellows Committee.
- (3) Community college. – As defined in G.S. 115D-2(2).
- (4) Division. – The Criminal Justice Standards Division of the North Carolina Department of Justice.

- (5) Eligible county. – A county with a population of less than 75,000 according to the latest federal decennial census.
- (6) Eligible criminal justice professions. – State and local sworn law enforcement officers, State correctional officers, other correctional officers maintained by local governments and juvenile justice agencies, sworn sheriffs and deputy sheriffs, detention officers, and telecommunicators under the direct supervision of a law enforcement agency.
- (7) Program. – The North Carolina Criminal Justice Fellows Program.
- (8) Recipient. – An individual selected by the Committee to receive a forgivable loan under the Program.

§ 17C-21. North Carolina Criminal Justice Fellows Committee established; membership.

(a) Committee Established. – There is established the North Carolina Criminal Justice Fellows Committee. The Committee shall be a Special Committee of the North Carolina Criminal Justice Education and Training Standards Commission, as defined in the Commission's bylaws. The Committee shall determine program and forgivable loan recipient selection criteria, selection procedures, and shall select the recipients to receive forgivable loans under the North Carolina Criminal Justice Fellows Program in accordance with the requirements of this Article.

(b) Membership. – The Committee shall consist of 10 members who shall be appointed as follows:

- (1) The chair of the Commission shall appoint eight members of the Commission to the Committee as follows:
 - a. Three at-large members.
 - b. Two sworn law enforcement officers.
 - c. Two correctional officers.
 - d. The ex officio member representing the President of The North Carolina Community College System.
- (2) The chair of the North Carolina Sheriffs' Education and Training Standards Commission shall appoint two members of the North Carolina Sheriffs' Education and Training Standards Commission to the Committee.

(c) Terms of Office. – Appointments to the Committee shall be for two-year terms, commencing July 1, 2018.

(d) Chair; Meetings. – The chair of the Commission shall call the first meeting of the Committee. The Committee members shall elect a chair and a vice-chair from the membership of the Committee pursuant to the Commission's bylaws to serve one-year terms. The Committee shall meet regularly at times and places deemed necessary by the chair or, in the absence of the chair, by the vice-chair.

(e) Expenses. – Committee members shall receive per diem, subsistence, and travel allowances in accordance with G.S. 138-5 or G.S. 138-6, as appropriate.

(f) Vacancies. – Except as otherwise provided, if a vacancy occurs in the membership of the Committee, the appointing authority shall appoint another person meeting the same qualifications to serve for the balance of the unexpired term.

§ 17C-22. North Carolina Criminal Justice Fellows Program established; administration.

(a) Program. — There is established the North Carolina Criminal Justice Fellows Program to be administered by the Committee with the assistance of the Division. The purpose of the Program is to increase the number of criminal justice professionals by providing forgivable loans to exceptional individuals to obtain Applied Associate Degrees in Criminal Justice or other Committee-approved related fields of study as preparation to enter a criminal justice profession.

(b) Program Administrator. — The Director of the Division shall select a member of the Division staff, with the consent of the Committee, to serve as the Program administrator. The Program administrator will be responsible for all administrative duties and oversight

of the Program as established by the Committee. The Program administrator will conduct recruitment efforts to include the following:

- (1) Target eligible counties.
- (2) Target high school graduates who, due to economic circumstances, are displaced, unemployed, or underemployed.
- (3) Target high school seniors who demonstrate an interest in becoming criminal justice professionals.
- (4) Engage with criminal justice professionals and leaders in eligible counties for input in the Program.
- (5) Attend high school career days, job fairs, and other activities in eligible counties to recruit qualified individuals into the Program.

(c) Awards of Forgivable Loans. – The Program shall provide forgivable loans of up to three thousand one hundred fifty-two dollars (\$3,152.00) per year for up to two years to selected individuals. The funds from the forgivable loans may be used for tuition, fees, and the cost of books. The Committee may determine the maximum amount of loan proceeds that may be applied to community college fees and course textbooks. The number of forgivable loans awarded annually shall not exceed 100 and the total number of recipients in the Program each year shall not exceed 200. The Committee shall select recipients no later than June 1 of each year.

(d) Eligibility Criteria. – An applicant must be domiciled in an eligible county at the time of application, a resident for tuition purposes as defined in G.S. 116-143.1(a)(2), a high school graduate or a high school senior who will graduate from high school by the end of the current academic year, and demonstrate the intent upon completion of the Program to be employed as a criminal justice professional in an eligible county. An applicant who has been convicted of any of the following is ineligible to receive a forgivable loan:

- (1) A felony.
- (2) A crime for which the punishment could have been imprisonment for more than two years.
- (3) A crime or unlawful act defined as a Class B misdemeanor within the five-year period prior to the date of application.
- (4) Four or more crimes or unlawful acts defined as Class A misdemeanors, except the trainee may be enrolled if the last conviction date occurred more than two years prior to the date of application.
- (5) A combination of four or more Class A misdemeanors or Class B misdemeanors regardless of the date of conviction.

(e) Application Process. – The Committee may specify required application materials, including a certified State and local background check for applicants who are at least 18 years of age. Application materials and Committee deliberations are confidential and are not a public record as defined in G.S. 132-1. The Committee shall publish application, award, and notification deadlines and provide written notification to applicants regarding the outcome of the Committee's deliberations.

(f) Award of Forgivable Loan. – The Committee shall adopt standards for awarding forgivable loans based on measures the Committee deems appropriate, including the following, and the selection of recipients by the Committee shall be final:

- (1) Scholastic Profile as determined by SAT or ACT scores, grade point average, and class rank when available.
- (2) Potential for excellence in an eligible criminal justice profession.
- (3) School and community service.
- (4) At least two references.
- (5) Demonstrated writing ability.

(g) Administration of Forgivable Loan Awards. – Upon the naming of recipients by the Committee, the Division shall perform all administrative functions necessary to implement this

Article, which functions shall include dissemination of information, disbursement, receipt, liaison with participating community colleges, determination of the acceptability of service repayment agreements, and all other functions necessary for the execution, payment, and enforcement of promissory notes required under this Article.

(h) Recipient Obligations. – A recipient must become and remain a full-time student at a North Carolina community college in an Applied Associate Degree in Criminal Justice or in a Committee-approved related field of study at all times during each of the recipient's two academic years of community college study and pursue continuously studies that will qualify the recipient to be employed in an eligible criminal justice profession upon graduation. The recipient must maintain a minimum cumulative 2.0 GPA throughout the course of study and also maintain appropriate credit hours for each semester to obtain an Applied Associate Degree in Criminal Justice or Committee-approved field of study within two years. The recipient must also accept employment in an eligible county as a criminal justice professional for at least four out of five years following graduation. The Committee may adopt additional recipient obligations it deems appropriate.

(i) Annual Report. – The Program administrator, in coordination with the Committee, shall report no later than January 1, 2020, and annually thereafter, to the Joint Legislative Oversight Committee on Justice and Public Safety regarding the following:

- (1) The number of forgivable loans awarded for each academic year disaggregated to include geographic and other demographic information.
- (2) Aggregated student performance, retention, and graduation rates.
- (3) Employment subsequent to completion of the Program broken down by eligible county and eligible criminal justice profession.
- (4) Forgiveness, termination, default, and repayment rates.
- (5) Retention rates of recipients within eligible criminal justice professions disaggregated by eligible county.

"§ 17C-23. Terms of forgivable loans; receipt and disbursement of funds; default.

(a) Forgivable Loans. – All forgivable loans shall be evidenced by notes made payable to the Program that bear interest at a rate not to exceed ten percent (10%) per year as set by the Committee and beginning on the first day of September after the completion of the Program or 60 days after termination of the forgivable loan, whichever is earlier. The forgivable loan may be terminated upon the recipient's withdrawal from school, by the recipient's failure to meet the standards set by the Committee, or by the recipient's default based on conditions set by the Committee. The Committee may only disburse funds to the community college where the recipient is enrolled and may not disburse funds directly to a recipient.

(b) Forgiveness. – The Committee shall forgive the loan and any interest accrued on the loan if, within five years after obtaining an Applied Associate Degree in Criminal Justice or Committee-approved field of study, the recipient is employed on a full-time basis for a period of at least four years in an eligible county in an eligible criminal justice profession. The recipient shall provide the Committee within 60 days of completion of the Program verification of the recipient's intent to seek employment as a criminal justice professional in an eligible county. The recipient shall provide verification of employment to the Committee each year until the obligation is satisfied. The Committee shall also forgive the loan if it finds that it is impossible for the recipient to meet the terms of the loan, after or before graduation, due to death or permanent disability of the recipient.

(c) Extension. – The Committee may extend repayment of the loan for up to two years on a year-to-year basis for each year if (i) the recipient is on active duty with the Armed Forces of the United States or (ii) the Committee, in its sole discretion, determines that circumstances warrant an extension.

(d) Repayment. – If the recipient notifies the Committee that the recipient intends to forego forgiveness of the loan after completion of the Program, the Committee shall provide the recipient with the conditions of repayment and the recipient will have 60 days to begin repayment

of all funds distributed, including interest. The recipient will have up to 60 months to repay all funds distributed, including interest.

(e) Default. – The Committee shall determine the events that constitute a default during the Program, including, but not limited to, failure by the recipient to comply with the obligations set out in G.S. 17C-22(h). In the event of default during the Program, the Committee may declare the entire unpaid amount of indebtedness evidenced by the note, including interest, immediately due and payable. A default shall preclude further participation by the recipient in the Program. Upon default, the Committee shall notify the recipient, in writing, by certified mail, return receipt requested, addressed to the recipient at the last address on file with the Committee. Refusal or nondelivery at that address will be deemed delivered after seven days. The Committee may allow a recipient who is in default to repay all funds distributed, including interest. If the Committee approves repayment, the recipient will receive the conditions of repayment and will have 60 days to begin repayment of all funds distributed, including interest. The recipient will have up to 60 months to repay all funds distributed, including interest."

SECTION 17.1.(c) G.S. 115D-5(b) reads as rewritten:

"(b) In order to make instruction as accessible as possible to all citizens, the teaching of curricular courses and of noncurricular extension courses at convenient locations away from institution campuses as well as on campuses is authorized and shall be encouraged. A pro rata portion of the established regular tuition rate charged a full-time student shall be charged a part-time student taking any curriculum course. In lieu of any tuition charge, the State Board of Community Colleges shall establish a uniform registration fee, or a schedule of uniform registration fees, to be charged students enrolling in extension courses for which instruction is financed primarily from State funds. The State Board of Community Colleges may provide by general and uniform regulations for waiver of tuition and registration fees for the following:

...

(2) Courses requested by the following entities that support the organizations' training needs and are on a specialized course list approved by the State Board of Community Colleges:

...

j. The Division of Criminal Justice Education and Training Standards of the Department of Justice for the training of criminal justice professionals, as defined in G.S. 17C-20(6), who are required to be certified under (i) Chapter 17C of the General Statutes and the rules of the Criminal Justice and Training Standards Commission or (ii) Chapter 17E of the General Statutes and the rules of the North Carolina Sheriffs' Education and Training Standards Commission."

SECTION 17.1.(d) The Division shall report to the chairs of the Senate Appropriations Committee on Justice and Public Safety and the chairs of the House Appropriations Committee on Justice and Public Safety no later than April 1, 2019, regarding implementation of this section, including the number of recipients the Committee anticipates will participate in the Program during the 2019-2020 academic year.

AMEND PURPOSES FOR FUNDS APPROPRIATED FOR STANLY COMMUNITY COLLEGE

SECTION 26.2.(a) Notwithstanding any provision of S.L. 2017-57, or of the Committee Report described in Section 39.2 of that act, to the contrary, the sum of four hundred fifty thousand dollars (\$450,000) in nonrecurring funds for the 2017-2018 fiscal year appropriated for Stanly Community College for a culinary arts facility shall be transferred to the Office of State Budget and Management. These funds shall be allocated for the 2018-2019 fiscal year as follows:

(1) One hundred thousand dollars (\$100,000) for the Center Rural Fire Department, Station 56.

- (2) One hundred fifty thousand dollars (\$150,000) for the Walter B. Hill American Legion Post 76, Albemarle (Stanly County Fair Grounds).
- (3) Fifty thousand dollars (\$50,000) to the Stanly County Board of Education for Oakboro Choice STEM School.
- (4) Fifty thousand dollars (\$50,000) for the East Side Volunteer Fire Department, Station 65.
- (5) Fifty thousand dollars (\$50,000) for the Oakboro Rural Volunteer Fire Department, Station 44.
- (6) Fifty thousand dollars (\$50,000) for the Aquadale Rural Volunteer Fire Department, Station 50.

SECTION 26.2.(b) This section becomes effective June 30, 2018.

DMV/TRUCK DRIVER TRAINING STUDY

SECTION 34.25.(a) Truck Driver Training Study. – The Division of Motor Vehicles, in consultation with the Highway Division of the Department of Transportation, the North Carolina Trucking Association, the North Carolina Community College System, interested private truck driving schools, and associations of industry partners, shall study the training and industry workforce need in North Carolina for drivers with a Commercial Driver's License (CDL). As part of the study, the Division of Motor Vehicles shall consider all of the following:

- (1) A statewide and regional needs assessment of industry demand for CDL drivers by drivers license class and endorsement and an assessment and mapping of available public and private training programs and testing locations.
- (2) An assessment of existing CDL training programs across community colleges and private trucking schools, to include cost, average instructional hours, training curricula, and behind-the-wheel instruction time.
- (3) The costs, obstacles, and possible benefits to creating a statewide CDL training program with a focus on current geographical disparities in program availability.
- (4) The statewide and regional enrollment, completion rates, and waiting lists for the past three years of CDL training at community colleges and private truck driving schools.
- (5) A review of scholarships, grants, loans, or other financial assistance available to persons interested in obtaining a CDL.
- (6) A review of State law and regulations governing CDL licenses and CDL training and any recommendations or statutory adjustments to increase the number of CDL drivers in the State and to streamline and standardize existing training programs.
- (7) Fiscal estimate of the cost to meet any of the needs as identified in the report.
- (8) Any other topic or issue the Division of Motor Vehicles determines to be relevant to this study.

SECTION 34.25.(b) Report. – The Division of Motor Vehicles shall report its findings from the study required under subsection (a) of this section, including any legislative recommendations, to the chairs of the House of Representatives Appropriations Committee on Transportation and the chairs of the Senate Appropriations Committee on Department of Transportation by the convening of the 2019 Regular Session of the General Assembly.

COMMUNITY COLLEGES

SECTION 35.11.(a) Effective for the 2018-2019 fiscal year, the State Board of Community Colleges may provide community college personnel salary increases in accordance with policies adopted by the Board. Funds appropriated for these compensation increases by this

act may be used for any one or more of the following purposes: (i) merit pay, (ii) across-the-board increases, (iii) recruitment bonuses, (iv) retention increases, and (v) any other compensation increase pursuant to those policies. The Board shall make a report on the use of these funds to the General Assembly by no later than March 1, 2019.

SECTION 35.11.(b) The minimum salaries for nine-month, full-time curriculum community college faculty for the 2018-2019 fiscal year are as follows:

<u>Salary</u>	<u>Minimum</u>
<u>Education Level</u>	<u>2018-2019</u>
Vocational Diploma/Certificate or Less	\$37,581
Associate Degree or Equivalent	38,103
Bachelor's Degree	40,371
Master's Degree or Education Specialist	42,382
Doctoral Degree	45,282

No full-time faculty member shall earn less than the minimum salary for his or her education level.

The pro rata hourly rate of the minimum salary for each education level shall be used to determine the minimum salary for part-time faculty members.

SPECIAL ANNUAL LEAVE BONUS

SECTION 35.26.(a) Any person who is (i) a full-time permanent employee of the State or a community college institution on July 1, 2018, and (ii) eligible to earn annual leave shall have a one-time additional five days of annual leave credited on July 1, 2018.

SECTION 35.26.(b) Except as provided by subsection (c) of this section, the additional leave shall be accounted for separately with the leave provided by Section 28.3A of S.L. 2002-126, by Section 30.12B(a) of S.L. 2003-284, by Section 29.14A of S.L. 2005-276, by Section 35.10A of S.L. 2014-100, and by Section 35.18A of S.L. 2017-57 and shall remain available during the length of the employee's employment, notwithstanding any other limitation on the total number of days of annual leave that may be carried forward. Part-time permanent employees shall receive a pro rata amount of the five days awarded by this section.

SECTION 35.26.(c) The additional leave awarded under this section has no cash value and is not eligible for cash in. If not used prior to the time of separation or retirement, the bonus leave cannot be paid out and is lost.

SECTION 35.26.(d) Notwithstanding any provision of G.S. 126-8 to the contrary, any vacation leave remaining on December 31 of each year in excess of 30 days shall be reduced by the number of days awarded in this section that were actually used by the employee during the year such that the calculation of vacation leave days that would convert to sick leave shall reflect a deduction of those days of special annual leave awarded in this section that were used by the employee during the year.

SALARY RELATED CONTRIBUTIONS

SECTION 35.27. Section 35.19(c) of S.L. 2017-57 reads as rewritten:

"**SECTION 35.19.(c)** Effective July 1, 2018, the State's employer contribution rates budgeted for retirement and related benefits as a percentage of covered salaries for the 2018-2019 fiscal year for teachers and State employees, State law enforcement officers (LEOs), the University and Community Colleges Optional Retirement Programs (ORPs), the Consolidated Judicial Retirement System (CJRS), and the Legislative Retirement System (LRS) are as set forth below:

	Teachers And State Employees	State LEOs	ORPs	CJRS	LRS
Retirement	11.87%12.29%	11.87%12.29%	6.84%	33.26%33.86%	20.04%22.40%
Disability	0.14%	0.14%	0.14%	0.00%	0.00%
Death	0.16%	0.16%	0.00%	0.00%	0.00%
Retiree Health	6.27%	6.27%	6.27%	6.27%	6.27%
NC 401 (k)	0.00%	5.00%	0.00%	0.00%	0.00%
Total Contribution Rate	18.44%18.86%	23.44%23.86%	13.25%	39.53%40.13%	26.31%28.67%

The rate for teachers and State employees and State law enforcement officers includes one one-hundredth percent (0.01%) for the Qualified Excess Benefit Arrangement."

RICHMOND COMMUNITY COLLEGE BOND USE

SECTION 36.9.(a) Notwithstanding any other provision of law to the contrary, the Board of Trustees of Richmond Community College (College) may expend State funds appropriated for capital improvements, including Connect NC bond proceeds to be used for projects at the College, for the construction and renovation of educational facilities owned by and located on property owned by the City of Rockingham, including for construction of a facility to house the College's Business and Information Technology departments, the Small Business Center, and the Customized Training department. Any facility constructed or renovated with funds used pursuant to this section shall be leased to the Board of Trustees of the College for the College's sole use. Upon payment by the City of Rockingham on all loan agreements, including construction agreements and United States Department of Agriculture agreements, the City of Rockingham shall transfer title to the property to the Board of Trustees of the College. If the lease is terminated through no fault of the College, a prorated amount of the building cost supported by State funds, amortized over the lease period, shall be returned to the College.

SECTION 36.9.(b) If the funds described in subsection (a) of this section are derived from Connect NC bond proceeds, then the proceeds shall be expended on the cost of capital facilities that are to be used by the College to carry out its community college purposes. The lease shall contain adequate provision to assure that the capital facilities so provided will be used for community college purposes.

SECTION 36.9.(c) The Board of Trustees of the College may contract for the construction and renovation of educational facilities owned by and located on property owned by the City of Rockingham, including for construction of a facility to house the College's Business and Information Technology departments, the Small Business Center, and the Customized Training department, without being subject to the provisions of G.S. 143-341.

SECTION 36.9.(d) This section is effective the date this act becomes law and applies only to capital improvement projects with construction contracts executed prior to July 1, 2022.

Excerpts from S.L. 2018-97

SECTION 2.7. If Senate Bill 99, 2017 Regular Session, becomes law, then Part IX of that act is amended by adding a new section to read:

"ENROLLMENT GROWTH ADJUSTMENT

"SECTION 9.12. Notwithstanding any other provision of law or a provision of the Committee Report described in Section 39.2 of this act to the contrary, for the 2018-2019 fiscal year, the Community Colleges System Office and the Office of State Budget and Management shall certify the enrollment growth adjustment as the reduction of a sum of eleven million seven hundred thousand six hundred six dollars (\$11,700,606) in recurring requirements, the addition

Appendix C: Closing the Skills Gap Priority Occupations

<p>Health Sciences</p> <ul style="list-style-type: none"> • Nurses • Dental Hygienists • Dental Assistants • Dental Laboratory Technicians • Occupational Therapy Assistant • Physical Therapy Technician/Assistant • Radiation Therapists • Respiratory Care Therapy/Therapist • Cardiovascular Technologists and Technicians • Diagnostic Medical Sonographers • Magnetic Resonance Imaging (MRI) Technology/Technician • Nuclear Medicine Technologists • Radiologic Technologists • Surgical Technologists <p>Biological, Chemical, and Biotechnology</p> <ul style="list-style-type: none"> • Biological Technicians • Chemical Technicians • Chemical Plant and System Operators • Chemical Equipment Operators and Tenders <p>Manufacturing, Production, and Installation</p> <ul style="list-style-type: none"> • Machinists and Precision Metal Workers • Heavy/Industrial Equipment Maintenance Technician • Medical Equipment Repairers • Industrial Machine Mechanics • Machine Maintenance Workers • Electrical Power-Line Transmission Installers. • Telecommunications Line Installers and Repairers 	<p>Architecture, Engineering, and Construction</p> <ul style="list-style-type: none"> • Aerospace Engineering and Operations Technicians • Civil Engineering Technicians • Electrical and Electronic Engineering Technicians • Electro-Mechanical Technicians • Industrial Engineering Technicians • Mechanical Engineering Technicians • Nuclear and Industrial Radiologic Technicians • Architectural and Civil Drafters • Electrical and Electronics Drafters • Mechanical Drafters • Building/Construction Finishing, Management, and Inspection. • Plumbers, Pipefitters, and Steamfitters • Electricians • Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technicians (HAC, HACR, HVAC, HVACR). • Operating Engineers and Construction Equipment Operators <p>Transportation</p> <ul style="list-style-type: none"> • Heavy and Tractor-Trailer Truck Drivers • Air Transportation • Aircraft Mechanics and Service Technicians • Automotive Body and Related Repairers • Automotive Service Technicians and Mechanics • Avionics Technicians • Bus and Truck Mechanics and Diesel Engine Specialists • Boat Mechanics and Service Technicians • Mobile Heavy Equipment Mechanics
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**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM COURSE PREFIXES BY FUNDING TIERS: FY 2018-19**

Tier 1A		Tier 1A	
Prefix	Subject Area	Prefix	Subject Area
AER	Aerospace & Flight Training	ISC	Industrial Science
AET	Aviation Electronics Technology	LDD	Light Duty Diesel
AHR	Air Cond/Heating/Refrig	LEO	Lasers and Optics
ALT	Alternative Energy	MAC	Machining
ARC	Architecture	MAM	Mammography
ARS	Automotive Restoration	MCM	Motorcycle Mechanics
ASM	Aerostructure	MCO	Mission Critical Operations
ATR	Anesthesia Technology	MEC	Mechanical
ATR	Automation and Robotics	MNT	Maintenance
ATT	Alternative Transportation Technology	MPS	Marine Propulsion Systems
AUB	Automotive Body Repair	MRI	Magnetic Resonance Imaging
AUC	Automotive Customizing Tech	MRN	Marine
AUT	Automotive	MSC	Marine Science
AVI	Aviation Maintenance	MSK	Musculoskeletal Sonography
BAT	Building Automation Tehcnology	MSP	Medical Product Safety and Pharmacovigilance
BMS	Boat Manufacture & Service	NAN	Nanotechnology
BMT	Biomedical Equipment	NCT	Non-Invasive Cardiovascular Te
BPM	Bioprocess Manufactur	NDE	Nondestru Exam Tech
BPR	Blueprint Reading	NMT	Nuclear Medicine
BST	Breast Sonography	NUC	Nuclear Maintenance
BTB	Boat Building	NUR	Nursing
BTC	Biotechnology	OTA	Occupational Therapy Assistant
CAR	Carpentry	PCI	Process Control Instrum
CAT	Computed Tomography	PET	Positron Emission Tomography
CEG	Civil Engineering and Geomatic	PFT	Pipe Fitting
CET	Comp Engineer Tech	PLA	Plastics
CIT	Cardiovascular/Vascular Interv	PLU	Plumbing
CIV	Civil Engineer Tech	PME	Power Mechanics
CMT	Construction Mgt.	PTA	Physical Therapist Assistant
CST	Construction	PTC	Pharmaceutical Tech
CTR	Clinical Trials Research	RAD	Radiography
CVS	Cardiovascular Sonography	RCP	Respiratory Care
DDF	Design Drafting	RCT	Race Car Technology
DEN	Dental	REF	Refrigeration
DFT	Drafting	RTT	Radiation Therapy Technology
DLT	Dental Laboratory Technology	RVM	Recreational Vehicle Maint
DOS	Medical Dosimetry	SON	Medical Sonography
EGR	Engineering	SRV	Surveying
ELC	Electricity	SST	Sustainability
ELN	Electronics	STP	Central Sterile Processing
ELT	Electric Lineman	SUR	Surgical Technology
EPP	Electrical Power Prod	TCT	Telecommunication Tech
EUS	Electric Utility Substation	TDP	Three Dimensional Printing
FMW	Facility Maintenance	TEL	Telecom Install & Maint
HEO	Heavy Equip Oper	TNE	Telecom & Ntwk Engin Te
HET	Heavy Equipment Maintenance	TRN	Transportation Technology
HYD	Hydraulics & Pneumatics	TRP	Truck Driver Training
ICT	Invasive Cardiovascular Tech	UAS	Unmanned Aircraft Systems
ICV	Interventional Cardiac & Vascu	WAT	Water & Wastewater Trt
IMG	Imaging	WLD	Welding

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM COURSE PREFIXES BY FUNDING TIERS: FY 2018-19**

Tier 1B	
Prefix	Subject Area
AMC	Advanced Medical Coding
ANS	Animal Science
BDF	Brewing, Distillation and Fermentation
BIO	Biology
BPA	Baking and Pastry Arts
CAB	Cabinetmaking
CHM	Chemistry
CIM	Cancer Information Management
CPT	Chemical Process Technology
CSC	Computer Science
CTC	Chemical Technology
CTI	Computer Technology Integration
CTS	Computer Information Technology
CUL	Culinary
CYT	Cytotechnology
DEA	Digital Effects & Animation
DET	Dietetic Technician
DIA	Dialysis Technology
DME	Digital Media
EDT	Electroneurodiagnostic Tech
EMS	Emergency Medical Science
ENV	Environmental Science
FUR	Furniture
GIS	Geographic Info Syst
GSM	Gunsmithing
HBI	Healthcare Business Infomatics
HIT	Health Information Technology
HPC	High performance Computing
HPT	Historical Preservation
HTO	Histotechnology
LBT	Laboratory Technology
LID	Low Impact Development
MAS	Masonry
MAT	Mathematics (100+)
MED	Medical Assisting
MLT	Medical Laboratory Technology
MSM	Motorsports Mgt
MTH	Massage Therapy
NAS	Nursing Assistant
NET	Networking Technology
NOS	Network Operating Systems
OPH	Opticianry
OSA	Ophthalmic Surgical Assistant
PBT	Phlebotomy
PHM	Pharmacy
PHY	Physics
PPM	Poultry Proc Mach Tech
PPT	Pulp & Paper Tech

Tier 1B	
Prefix	Subject Area
SGD	Simulation & Game Development
SGR	Scientific Graphics
SIM	Healthcare Simulation Tech
SLP	Speech-Language Pathology Asst
UPH	Upholstery
VEN	Viticulture/Enology
VET	Veterinary Medical Technology
WPP	Wood Products

Tier 2	
Prefix	Subject Area
AAI	Animal Assisted Interactions
ACA	Academic Related
ACC	Accounting
ACM	Animal Care and Management
AGR	Agriculture
AIB	American Institute of Banking
ANT	Anthropology
APS	Automotive Parts Sales
AQU	Aquaculture
ARA	Arabic
ART	Art
ASL	American Sign Language
AST	Astronomy
AUM	Automotive Management
BAF	Banking and Finance
BAR	Barbering
BAS	Business Analytics
BPT	Broadcast Production
BUS	Business
CCT	Cyber Crime Technology
CHI	Chinese
CIS	Information Systems
CJC	Criminal Justice
COE	Cooperative Education
COM	Communication
COS	Cosmetology
CRT	Court Reporting
CSV	Customer Service
DAN	Dance
DBA	Database Management Technology
DDT	Developmental Disabilities
DES	Design: Creative
DMA	Developmental Math
DMS	Developmental Math Shells
DRA	Drama/Theatre
DRE	Developmental Reading/English
ECM	Electronic Commerce

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM COURSE PREFIXES BY FUNDING TIERS: FY 2018-19

Tier 2		Tier 2	
Prefix	Subject Area	Prefix	Subject Area
ECO	Economics	MIT	Media Integration
EDU	Education	MKT	Marketing and Retailing
EFL	English As A Foreign Language	MLG	Metallurgical Science
EHS	Environmental Health And Safety	MSI	Military Science
ENG	English	MUS	Music
ENT	Entertainment Technologies	NPO	Nonprofit Leadership and Mgt
EPT	Emergency Preparedness Technology	NUT	Nutrition
EQU	Equine	ODL	Outdoor Leadership
ETR	Entrepreneurship	OMT	Operations Management
FBG	Fiberglass and Moldmaking	OSS	Operating Systems
FIP	Fire Protection	OST	Office Systems Technology
FLO	Floral Design	PAD	Public Administration
FOR	Forest Management	PCC	Professional Crafts: Clay
FPR	Food Processing	PCD	Professional Crafts: Design
FRE	French	PCF	Professional Crafts: Fiber
FSD	Fire Sprinkler Design	PCJ	Professional Crafts: Jewelry
FSE	Funeral Service	PCR	Professional Crafts
FST	Food Service Technology	PCS	Professional Crafts: Sculpture
FVP	Film and Video Production	PCW	Professional Crafts: Wood
FWL	Fish and Wildlife	PED	Physical Education
GAM	Gaming Management	PFN	Photofinishing
GCM	Golf Course Management	PHI	Philosophy
GEL	Geology	PHO	Photography
GEO	Geography	PHS	Physical Science
GER	German	PKG	Packaging
GRA	Graphic Arts	PMT	Project Management Technology
GRD	Graphic Design	POL	Political Science
GRO	Gerontology	POR	Portuguese
HCI	Healthcare Interpreting	POS	Postal Service
HCT	Health Care Technology	PRN	Printing
HEA	Health	PSF	Physical Fitness Technology
HFS	Health and Fitness Science	PSY	Psychology
HIS	History	REA	Real Estate Appraisal
HMT	Healthcare Management	REC	Recreation
HOR	Horticulture	RED	Reading
HRM	Hotel and Restaurant Management	REL	Religion
HSC	Health Sciences	RLS	Real Estate
HSE	Human Services	RSM	Resort and Spa Management
HUC	Health Unit Coordinator	RUS	Russian
HUM	Humanities	SAB	Substance Abuse
IEC	Import Export Compliance	SCI	Science
ILT	Industrial Laboratory Technology	SOC	Sociology
IMS	Integrated Math/Science	SPA	Spanish
INS	Insurance	SPI	Spanish Interpreter
INT	International Business	SSM	Shooting and Hunting Sports Management
IPP	Interpreter Preparation Program	SWK	Social Work
ITA	Italian	TAT	Travel and Tourism
ITL	Intelligence Studies	TEX	Textiles
ITN	Internet Technologies	TOM	Trucking Operations Management
IVS	Invasive Species Management	TRE	Therapeutic Recreation
JOU	Journalism	TRF	Turfgrass Management
JPN	Japanese	TXY	Taxidermy
LAR	Landscape Architecture	VWR	Voice Writing Realtime Reporting
LAT	Latin	WBL	Work-Based Learning
LEX	Legal Education	WEB	Web Technologies
LIB	Library Resources	WOL	Wheels of Learning
LOG	Logistics Management	WWK	Woodworking
LSG	Landscape Gardening	ZAS	Zoo and Aquarium Science Technology
MAT	Mathematics (below 100)	SSS	Shared Record (only used to report FTE adjustments)
MEG	Metal Engraving	ZZZ	Error Correction (only used to report FTE adjustments)
MHA	Mental Health		

TIER 1A

Course ID	Course Title
AER-3211	Aircraft Dispatcher
AET-3122	Aircraft Electrical System-Adv
AET-3124	Airframe Systems
AET-3130	Engine Electrical Systems
AET-3224	Adv. Avionics Wiring and Troubleshooting
AVI-3009	Aircraft Structural Training
AVI-3010	Aviation Maintenance - Power Plant
AVI-3011	Aviation Maintenance - General
AVI-3012	Aviation Maintenance - Airframe
BTC-3200	BioWork: Process Technician
ELS-3018	Electrical Lineman
HET-3125	Fleet Maintenance Technician
MEC - 3187	Composite Technology Level 1
RAD-2100	Mammography
TRA-3607	Truck Driver Training

TIER 1B

Course ID	Course Title
AHR-3131	HVAC: Heating and Air Conditioning
APP-3200	HVAC: Apprentice
APP-3601	Metal Apprentice
APP-3607	Welding
APP-3612	Electrical Apprentice
APP-3618	Maintenance Mechanic Apprenticeship
APP-3701	Plumber Apprentice
ATR-3115	Mechatronics
AUT-3109	Auto Body Repair
AUT-3137	Automotive Mechanics
CAR-3108	Carpentry: Core Skills
CAR-3112	Building Construction Trades
CAR-3124	Carpentry: Framing
CAR-3200	Construction Management
CAT-3100	Computed Tomography
EDT-3100	Intraoperative Neuro Monitoring
EGY-3002	Photovoltaic (PV) Technology
EGY-4005	Building Energy Retrofitting
ELC-3014	Electricity and Electronics
ELC-3119	Wiring: Commercial/Residential
ELN-3025	Solid State Electronics
FSD-3100	Fire Sprinkler Installation (construction)
HEO-3100	Heavy Equipment Operations
ISC-3138	Electro-Mechanical Skills
MEC-3010	Machine Shop Practices
MNT-3065	Maintenance Mechanics
MNT-3111	Mfg. Production Technician
MNT-3200	Alarm System Installation
NUR-3354	Magnetic Resonance Image/MRI
PLU-3020	Pipe Fabrication
PLU-3024	Plumbing
REF-3100	Ammonia Refrigeration
TCT-3102	Network Cable Installation
TCT-3105	Broadband Communications
WLD-3106	Welding

TIER 2

Course ID	Course Title
AUT-3200	Small Engine Mechanic
BAR-3100	Registered Barber
BAS-3120	Business Analytics
BSP-2000	Basic Skills Programs
CCT-3110	Cybersecurity
CAB-3100	Cabinetmaking

TIER 2

Course ID	Course Title
CJC-3938	Basic Law Enforcement Training (BLET)
CJC-3941	Detention Officer
CJC-4004	Search & Rescue Special Ops
CJC-5001	Crime Scene Technician
CJC-5055	Security and Enforcement Training
CJC-5060	Animal Handling and Control (K-9)
COM-3800	Braille Reading & Writing
COM-3801	Braille Tactile Graphics
COS-3101	Manicurist
COS-3102	Esthetician
COS-3104	Natural Hair Care Specialist
COS-3201	Cosmetology
COS-3206	Cosmetology Instructor Trng
CTR-3110	Clinical Research Specialist
DIA-3100	Dialysis Technology
EMS-4103	EMR to EMT Bridge
EMS-4200	Emergency Med Tech Initial
EMS-4300	Adv Emergency Med Tech Initial
EMS-4303	AEMT to Paramedic Bridge
EMS-4400	Paramedic Initial
FIP-xxxx	Firefighter 1 and 2 Certification Courses
FUR-3300	Furniture Technology
HEA-3009	Nutritional Dietary Manager
HEA-3021	Massage Therapy
HIT-3700	Electronic Health Records
HOS-4040	Hotel & Lodging Operations
HSE-3300	Direct Support Professional
ICT-3100	Heart and Vascular Invasive
ICV-3111	Cardiovascular Technician/Monitor
LOG-3400	Distribution and Logistic Mgmt
MAS-3002	Masonry
MED-3002	Central Sterile Processing
MED-3004	Sleep Disorders Technician
MED-3200	Critical Care Transport
MED-3300	Medical Assisting
MLA-3022	Phlebotomy
MNT-3066	Apartment Maint. Tech
MNT-3067	Healthcare Facilities Mgmt
NET-3100	Networking Technology
NUR-3218	Home Care Nurse Aide
NUR-3240	Nurse Aide Level I
NUR-3241	Nurse Aide Level II
NUR-3252	Geriatric Nurse Aide
OPT-3020	Ophthalmic Assistant
OSC-3608	Health Unit Coordinator
PHM-3250	Pharmacy Technician
PSF-3100	Sports Medicine Technology
PSY-3000	Psychiatric Technician Level I
UPH-3000	Furniture Fundamentals
UPH-3100	Manual Cutting
UPH-3101	Sewing
UPH-3102	Inside Upholstery
UPH-3106	Pattern Making
UPH-3107	Spring Up
UPH-3108	Outside Upholstery
UPH-3110	Intro to Upholstery
UPH-3161	Automated Cutting

APPENDIX E

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 "Quality" Performance-Based Funding

College	Developmental English Subsequent Success		Developmental Math Subsequent Success		First Year Progression		Curriculum Completion	
	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$
Alamance CC	58,828	71,205	58,828	76,890	72,938	81,838	69,561	35,585
Asheville-Buncombe TCC	74,053	36,334	74,053	56,625	63,284	53,167	84,246	57,464
Beaufort County CC	17,377	13,961	17,377	26,243	12,286	14,858	24,862	530
Bladen CC	13,950	13,518	13,950	12,230	12,579	1,971	13,526	0
Blue Ridge CC	23,037	17,720	23,037	18,118	33,641	19,777	33,428	4,662
Brunswick CC	26,863	24,574	26,863	39,025	18,624	17,117	19,129	14,276
Caldwell CC and TI	60,263	31,640	60,263	67,535	39,784	37,004	59,642	10,231
Cape Fear CC	124,193	148,004	124,193	160,755	134,369	83,812	114,968	71,063
Carteret CC	20,646	19,242	20,646	18,126	20,380	13,508	20,353	9,896
Catawba Valley CC	74,133	102,350	74,133	68,363	86,687	101,775	71,300	27,210
Central Carolina CC	62,654	34,838	62,654	65,509	86,492	89,683	71,815	24,833
Central Piedmont CC	312,316	407,156	312,316	410,693	312,910	225,930	203,465	109,223
Cleveland CC	31,646	12,091	31,646	44,054	49,925	64,412	44,699	22,917
Coastal Carolina CC	62,017	89,959	62,017	67,799	55,386	45,615	55,584	56,205
College of the Albemarle	41,610	40,483	41,610	35,780	38,517	41,685	44,055	34,485
Craven CC	46,473	58,246	46,473	42,457	31,691	30,423	38,902	16,580
Davidson County CC	55,082	69,757	55,082	75,793	57,629	58,940	54,940	51,185
Durham TCC	52,611	52,708	52,611	57,337	61,821	32,691	49,723	26,953
Edgecombe CC	16,501	19,579	16,501	9,463	15,114	13,138	25,828	0
Fayetteville TCC	136,628	84,893	136,628	67,681	145,583	76,719	126,562	42,875
Forsyth TCC	104,105	120,897	104,105	97,994	111,747	98,970	126,626	49,203
Gaston College	85,692	75,660	85,692	61,429	78,593	49,471	87,981	38,514
Guilford TCC	147,150	125,044	147,150	108,276	149,971	17,774	157,671	51,961
Halifax CC	16,102	21,861	16,102	9,968	13,749	8,274	20,160	0
Haywood CC	16,580	14,551	16,580	10,437	19,892	21,301	30,851	20,591
Isothermal CC	19,370	24,160	19,370	6,224	21,160	26,886	35,553	17,262
James Sprunt CC	15,225	10,835	15,225	13,705	14,432	18,171	20,417	23,101
Johnston CC	71,263	75,163	71,263	103,216	68,842	60,244	48,564	40,089
Lenoir CC	33,878	28,571	33,878	30,997	30,521	15,256	52,299	19,520
Martin CC	11,957	3,319	11,957	11,058	6,241	2,978	13,332	0
Mayland CC	12,754	1,983	12,754	6,684	8,483	7,904	19,065	12,399
McDowell TCC	14,827	19,825	14,827	17,238	11,604	12,426	15,458	5,975
Mitchell CC	54,603	45,767	54,603	45,389	47,390	38,781	62,347	63,193
Montgomery CC	6,377	5,960	6,377	2,333	10,434	7,056	6,376	4,624
Nash CC	41,291	15,382	41,291	48,360	31,008	19,126	54,940	27,720
Pamlico CC	4,145	2,147	4,145	6,982	7,898	8,018	7,149	8,139
Piedmont CC	11,000	13,466	11,000	11,801	15,797	16,038	28,018	5,140
Pitt CC	91,032	71,953	91,032	69,920	91,270	34,860	83,988	34,985
Randolph CC	45,038	53,595	45,038	44,749	39,687	41,922	42,187	22,113
Richmond CC	36,429	32,396	36,429	55,810	21,940	11,336	28,082	21,582
Roanoke Chowan CC	8,051	4,472	8,051	0	7,898	4,753	9,597	3,020
Robeson CC	36,588	26,068	36,588	46,324	34,226	3,333	31,818	0
Rockingham CC	30,929	30,010	30,929	25,861	26,035	17,999	35,167	19,752
Rowan-Cabarrus CC	93,583	104,841	93,583	58,073	82,981	44,647	87,402	31,326
Sampson CC	21,283	16,285	21,283	13,818	18,527	16,903	20,546	13,910
Sandhills CC	41,770	42,601	41,770	34,367	50,413	30,492	44,313	17,316
South Piedmont CC	42,328	27,035	42,328	36,485	32,861	25,062	36,970	7,995
Southeastern CC	22,081	16,441	22,081	17,516	19,502	14,846	19,838	0
Southwestern CC	30,132	34,327	30,132	38,645	24,378	18,091	32,140	19,302
Stanly CC	24,870	16,113	24,870	21,710	29,351	29,482	32,526	14,789
Surry CC	25,588	18,563	25,588	11,652	15,017	17,124	38,001	12,547
Tri-County CC	16,740	25,364	16,740	10,706	17,357	25,530	16,553	9,168
Vance-Granville CC	47,509	35,867	47,509	27,218	43,197	25,838	64,086	30,139
Wake TCC	263,531	261,196	263,531	300,268	316,323	206,367	232,642	179,715
Wayne CC	54,524	66,692	54,524	46,433	43,392	32,799	46,696	39,449
Western Piedmont CC	33,240	42,705	33,240	50,439	31,398	37,711	31,431	12,809
Wilkes CC	36,668	33,213	36,668	60,081	38,224	48,973	30,079	28,809
Wilson CC	20,886	9,129	20,886	17,358	18,621	0	22,543	13,046
	3,000,000	2,921,715	3,000,000	3,000,000	3,000,000	2,220,805	3,000,000	1,535,376

APPENDIX E

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 "Quality" Performance-Based Funding

College	Licensure Passing Rates		College Transfer Performance		(excluding Basic Skills) Total Quality PBF\$		Basic Skills Student Progress	
	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Actual PBF\$	Pot. PBF \$	Act. PBF \$
Alamance CC	54,082	17,467	53,714	37,353	367,951	320,338	84,935	38,606
Asheville-Buncombe TCC	97,138	77,918	99,165	113,368	491,939	394,876	70,034	44,188
Beaufort County CC	37,280	8,397	22,467	24,461	131,649	88,450	18,845	12,146
Bladen CC	23,103	11,845	15,753	12,933	92,861	52,497	13,148	10,954
Blue Ridge CC	44,631	11,427	23,758	29,888	181,532	101,592	34,886	28,957
Brunswick CC	28,616	23,498	30,989	21,638	151,084	140,128	22,877	23,314
Caldwell CC and TI	56,445	50,871	65,335	40,466	341,732	237,747	32,782	16,862
Cape Fear CC	128,380	86,417	159,852	114,636	785,955	664,687	73,190	37,614
Carteret CC	42,793	20,050	15,236	12,134	140,054	92,956	14,638	8,403
Catawba Valley CC	44,106	34,439	83,154	65,740	433,513	399,877	35,149	32,572
Central Carolina CC	72,197	35,922	44,676	31,376	400,488	282,161	92,561	105,129
Central Piedmont CC	134,681	105,453	322,028	215,718	1,597,716	1,474,173	289,517	169,801
Cleveland CC	52,770	24,341	27,890	29,420	238,576	197,235	10,957	13,701
Coastal Carolina CC	63,009	76,537	63,011	59,735	361,024	395,850	53,994	43,683
College of the Albemarle	45,419	12,556	28,148	24,103	239,359	189,092	22,088	17,387
Craven CC	68,522	14,395	43,643	33,208	275,704	195,309	25,069	18,497
Davidson County CC	56,183	17,975	44,934	29,489	323,850	303,139	78,186	80,412
Durham TCC	52,245	47,353	63,269	54,418	332,280	271,460	127,184	62,661
Edgecombe CC	28,879	15,119	21,434	13,718	124,257	71,017	31,730	35,273
Fayetteville TCC	129,430	105,432	100,973	84,155	775,804	461,755	193,888	117,744
Forsyth TCC	102,389	81,690	118,791	110,572	667,763	559,326	78,537	40,716
Gaston College	79,548	78,976	70,242	45,769	487,748	349,819	60,393	41,315
Guilford TCC	125,755	78,903	129,379	88,080	857,076	470,038	157,424	32,934
Halifax CC	20,740	955	12,912	3,967	99,765	45,025	15,339	9,501
Haywood CC	19,165	16,208	15,495	17,107	118,563	100,195	7,275	11,493
Isothermal CC	38,593	11,529	25,824	28,510	159,870	114,571	14,901	8,653
James Sprunt CC	16,540	0	11,104	11,459	92,943	77,271	11,570	8,935
Johnston CC	54,870	38,608	56,297	56,209	371,099	373,529	41,109	53,167
Lenoir CC	158,047	5,105	35,896	26,941	344,519	126,390	63,811	54,919
Martin CC	15,752	0	5,423	3,815	64,662	21,170	15,076	9,251
Mayland CC	13,127	7,555	4,390	1,074	70,573	37,599	37,778	34,555
McDowell TCC	30,979	25,634	7,489	9,297	95,184	90,395	19,634	17,037
Mitchell CC	50,407	13,450	53,973	43,469	323,323	250,049	30,766	17,878
Montgomery CC	9,976	8,043	2,582	565	42,122	28,581	12,096	6,071
Nash CC	48,307	9,190	36,412	42,601	253,249	162,379	24,718	14,454
Pamlico CC	2,888	0	2,324	2,451	28,549	27,737	5,697	8,180
Piedmont CC	13,652	0	8,780	4,435	88,247	50,880	17,355	10,556
Pitt CC	79,286	31,071	119,566	51,182	556,174	293,971	51,452	40,057
Randolph CC	38,330	29,914	30,731	18,952	241,011	211,245	51,890	38,834
Richmond CC	21,003	17,591	31,764	22,836	175,647	161,551	55,396	22,845
Roanoke Chowan CC	11,552	2,796	7,231	2,039	52,380	17,080	8,765	918
Robeson CC	44,631	10,176	17,302	16,473	201,153	102,374	53,643	28,769
Rockingham CC	28,091	232	22,467	21,032	173,618	114,886	24,893	23,852
Rowan-Cabarrus CC	120,242	18,469	78,506	72,269	556,297	329,625	77,485	44,632
Sampson CC	16,540	1,189	14,978	15,164	113,157	77,269	45,229	29,565
Sandhills CC	63,796	47,647	49,066	39,309	291,128	211,732	29,276	17,582
South Piedmont CC	32,554	14,132	20,659	14,806	207,700	125,515	66,791	44,381
Southeastern CC	21,265	9,211	18,593	13,897	123,360	71,911	42,862	41,289
Southwestern CC	38,593	27,789	40,802	51,677	196,177	189,831	32,431	20,066
Stanly CC	42,006	17,671	30,214	33,014	183,837	132,779	19,547	8,586
Surry CC	51,720	59,109	34,346	30,260	190,260	149,255	27,874	12,279
Tri-County CC	17,852	0	14,720	18,195	99,962	88,963	8,678	8,514
Vance-Granville CC	45,156	30,941	47,517	43,772	294,974	193,775	43,037	30,758
Wake TCC	117,616	126,025	356,374	317,998	1,550,017	1,391,569	269,006	254,334
Wayne CC	53,032	47,231	49,324	32,849	301,492	265,453	76,696	90,728
Western Piedmont CC	21,265	11,713	34,088	28,717	184,662	184,094	19,985	28,587
Wilkes CC	45,944	0	33,055	32,836	220,638	203,912	31,555	28,463
Wilson CC	28,882	16,372	21,955	20,237	133,773	76,142	24,372	12,484
	3,000,000	1,692,537	3,000,000	2,441,792	18,000,000	13,812,225	3,000,000	2,125,042

APPENDIX E

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 "Impact" Performance-Based Funding

College	Developmental English Subsequent Success		Developmental Math Subsequent Success		First Year Progression		Curriculum Completion	
	# of	\$3.78	# of	\$0.00	# of	\$36.41	# of	\$71.61
	Successful Students	per student PBF \$	Successful Students	per student Prod. PBF \$	Successful Students	per student Prod. PBF \$	Successful Students	per student Prod. PBF \$
Alamance CC	462	1,747	303	0	580	21,117	476	34,086
Asheville-Buncombe TCC	367	1,388	262	0	465	16,930	612	43,825
Beaufort County CC	108	408	100	0	100	3,641	140	10,025
Bladen CC	96	363	54	0	74	2,694	64	4,583
Blue Ridge CC	140	529	83	0	229	8,338	198	14,179
Brunswick CC	179	677	150	0	140	5,097	142	10,169
Caldwell CC and TI	307	1,161	277	0	300	10,923	358	25,636
Cape Fear CC	966	3,653	635	0	925	33,679	817	58,505
Carteret CC	139	526	80	0	142	5,170	138	9,882
Catawba Valley CC	633	2,393	297	0	699	25,450	465	33,298
Central Carolina CC	327	1,236	274	0	672	24,467	462	33,083
Central Piedmont CC	2,570	9,718	1,616	0	2,220	80,829	1,405	100,611
Cleveland CC	143	541	171	0	415	15,110	306	21,912
Coastal Carolina CC	547	2,068	280	0	405	14,746	449	32,153
College of the Albemarle	287	1,085	159	0	303	11,032	331	23,703
Craven CC	373	1,410	185	0	241	8,775	258	18,475
Davidson County CC	445	1,683	295	0	446	16,239	433	31,007
Durham TCC	369	1,395	237	0	413	15,037	344	24,634
Edgecombe CC	128	484	49	0	112	4,078	123	8,808
Fayetteville TCC	749	2,832	374	0	972	35,390	812	58,147
Forsyth TCC	797	3,014	423	0	832	30,293	828	59,292
Gaston College	560	2,117	291	0	542	19,734	586	41,963
Guilford TCC	942	3,562	508	0	870	31,676	1,008	72,182
Halifax CC	136	514	50	0	94	3,422	104	7,447
Haywood CC	108	408	52	0	156	5,680	223	15,969
Isothermal CC	155	586	43	0	175	6,372	241	17,258
James Sprunt CC	89	337	60	0	119	4,333	171	12,245
Johnston CC	515	1,947	397	0	511	18,605	370	26,495
Lenoir CC	216	817	135	0	202	7,355	340	24,347
Martin CC	49	185	48	0	41	1,493	74	5,299
Mayland CC	46	174	36	0	64	2,330	137	9,810
McDowell TCC	124	469	70	0	91	3,313	101	7,233
Mitchell CC	347	1,312	204	0	346	12,598	504	36,091
Montgomery CC	43	163	15	0	73	2,658	47	3,366
Nash CC	185	700	196	0	213	7,755	375	26,853
Pamlico CC	21	79	26	0	61	2,221	60	4,297
Piedmont CC	87	329	49	0	122	4,442	169	12,102
Pitt CC	561	2,121	323	0	581	21,154	555	39,743
Randolph CC	350	1,323	190	0	310	11,287	290	20,767
Richmond CC	239	904	212	0	146	5,316	210	15,038
Roanoke Chowan CC	42	159	8	0	54	1,966	61	4,368
Robeson CC	214	809	184	0	197	7,173	143	10,240
Rockingham CC	213	805	116	0	183	6,663	245	17,544
Rowan-Cabarrus CC	701	2,651	291	0	556	20,244	565	40,459
Sampson CC	129	488	68	0	139	5,061	149	10,670
Sandhills CC	296	1,119	155	0	345	12,561	290	20,767
South Piedmont CC	235	889	162	0	236	8,593	226	16,184
Southeastern CC	132	499	80	0	140	5,097	109	7,805
Southwestern CC	228	862	153	0	174	6,335	227	16,255
Stanly CC	139	526	96	0	226	8,228	218	15,611
Surry CC	151	571	67	0	120	4,369	243	17,401
Tri-County CC	152	575	53	0	151	5,498	115	8,235
Vance-Granville CC	286	1,081	141	0	295	10,741	432	30,935
Wake TCC	1,837	6,946	1,226	0	2,197	79,991	1,742	124,743
Wayne CC	431	1,630	207	0	311	11,323	358	25,636
Western Piedmont CC	271	1,025	192	0	255	9,284	207	14,823
Wilkes CC	243	919	225	0	317	11,542	239	17,115
Wilson CC	99	373	78	0	103	3,747	158	11,315
	20,704	78,285	12,711	0	21,401	779,195	20,453	1,464,624

APPENDIX E

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2018-19 "Impact" Performance-Based Funding

College	Licensure Passing Rates		College Transfer Performance		(excluding Basic Skills) Total Impact PBF\$	Basic Skills Student Progress		Basic Skills Total Impact PBF\$
	# of Successful Students	\$140.26 per student Prod. PBF \$	# of Successful Students	\$57.58 per student Prod. PBF \$		# of Successful Students	\$ 43.74 per student Prod. PBF \$	
					Prod. PBF \$			Prod. PBF \$
Alamance CC	158	22,160	168	9,674	88,784	483	21,128	21,128
Asheville-Buncombe TCC	321	45,022	349	20,096	127,261	446	19,510	19,510
Beaufort County CC	106	14,867	78	4,491	33,432	121	5,293	5,293
Bladen CC	71	9,958	51	2,937	20,535	94	4,112	4,112
Blue Ridge CC	128	17,953	86	4,952	45,951	249	10,892	10,892
Brunswick CC	95	13,324	97	5,586	34,853	180	7,874	7,874
Caldwell CC and TI	191	26,789	200	11,517	76,026	194	8,486	8,486
Cape Fear CC	411	57,645	503	28,964	182,446	433	18,941	18,941
Carteret CC	130	18,233	49	2,822	36,633	90	3,937	3,937
Catawba Valley CC	145	20,337	267	15,375	96,853	264	11,548	11,548
Central Carolina CC	221	30,996	140	8,062	97,844	770	33,683	33,683
Central Piedmont CC	443	62,133	1,000	57,583	310,874	1,794	78,476	78,476
Cleveland CC	160	22,441	96	5,528	65,532	96	4,199	4,199
Coastal Carolina CC	229	32,119	211	12,150	93,236	381	16,666	16,666
College of the Albemarle	131	18,373	92	5,298	59,491	154	6,737	6,737
Craven CC	194	27,210	139	8,004	63,874	170	7,436	7,436
Davidson County CC	164	23,002	139	8,004	79,935	618	27,033	27,033
Durham TCC	177	24,825	207	11,920	77,811	742	32,458	32,458
Edgecombe CC	89	12,483	66	3,800	29,653	261	11,417	11,417
Fayetteville TCC	429	60,170	328	18,887	175,426	1,217	53,236	53,236
Forsyth TCC	338	47,406	396	22,803	162,808	466	20,384	20,384
Gaston College	275	38,570	217	12,495	114,879	397	17,366	17,366
Guilford TCC	398	55,822	403	23,206	186,448	746	32,633	32,633
Halifax CC	56	7,854	36	2,073	21,310	97	4,243	4,243
Haywood CC	64	8,976	54	3,109	34,142	73	3,193	3,193
Isothermal CC	112	15,709	90	5,182	45,107	92	4,024	4,024
James Sprunt CC	41	5,750	38	2,188	24,853	80	3,499	3,499
Johnston CC	177	24,825	191	10,998	82,870	367	16,054	16,054
Lenoir CC	425	59,609	114	6,564	98,692	463	20,253	20,253
Martin CC	37	5,189	17	979	13,145	95	4,156	4,156
Mayland CC	41	5,750	12	691	18,755	282	12,336	12,336
McDowell TCC	103	14,446	27	1,555	27,016	143	6,255	6,255
Mitchell CC	145	20,337	174	10,019	80,357	190	8,311	8,311
Montgomery CC	33	4,628	7	403	11,218	71	3,106	3,106
Nash CC	136	19,075	129	7,428	61,811	153	6,693	6,693
Pamlico CC	6	842	8	461	7,900	54	2,362	2,362
Piedmont CC	36	5,049	26	1,497	23,419	109	4,768	4,768
Pitt CC	236	33,100	346	19,924	116,042	357	15,616	15,616
Randolph CC	126	17,672	94	5,413	56,462	354	15,485	15,485
Richmond CC	70	9,818	100	5,758	36,834	306	13,386	13,386
Roanoke Chowan CC	33	4,628	20	1,152	12,273	38	1,662	1,662
Robeson CC	127	17,812	58	3,340	39,374	322	14,085	14,085
Rockingham CC	75	10,519	75	4,319	39,850	190	8,311	8,311
Rowan-Cabarrus CC	335	46,986	261	15,029	125,369	477	20,866	20,866
Sampson CC	45	6,312	51	2,937	25,468	292	12,773	12,773
Sandhills CC	208	29,173	158	9,098	72,718	183	8,005	8,005
South Piedmont CC	98	13,745	65	3,743	43,154	434	18,985	18,985
Southeastern CC	64	8,976	59	3,397	25,774	328	14,348	14,348
Southwestern CC	125	17,532	148	8,522	49,506	205	8,967	8,967
Stanly CC	126	17,672	105	6,046	48,083	110	4,812	4,812
Surry CC	185	25,947	113	6,507	54,795	157	6,868	6,868
Tri-County CC	43	6,031	53	3,052	23,391	67	2,931	2,931
Vance-Granville CC	145	20,337	158	9,098	72,192	288	12,598	12,598
Wake TCC	414	58,066	1,176	67,717	337,463	2,040	89,237	89,237
Wayne CC	179	25,106	153	8,810	72,505	652	28,521	28,521
Western Piedmont CC	66	9,257	111	6,392	40,781	189	8,268	8,268
Wilkes CC	116	16,270	112	6,449	52,295	234	10,236	10,236
Wilson CC	90	12,627	73	4,204	32,266	144	6,300	6,300
	9,322	1,307,463	9,694	558,208	4,187,775	20,002	874,958	874,958

Appendix F: Revised Purpose and Vocational Codes

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM FY 2018-19 PURPOSE CODES

110	Executive Management
120	Financial Services
130	General Admin
140	Information Systems (Admin)
220	Curriculum Instruction
310	Occupational
311	Occupational Extention - Support
320	Basic Skills Plus
321	ABE/ESL
322	Adult High School
323	Compensatory Ed
324	General Ed Dev - GED
325	Basic Skills Administration
358	Project Skill Up
360	Regional Capacity Building 8%
361	Customized Training Projects
363	Small Business
364	Business and Industry Support - Administrative
365	Business and Industry Support - Instructional
369	BioNetwork Centers
370	FTCC - Military Business Center
371	Kannapolis - Rowan
373	Literacy Special Projects
410	Library
421	Curriculum Admin
422	Continuing Education Admin
430	Information Systems (Academic)
450	HB275 Technology
510	Student Services
530	Child Care - State Appropriation
680	Innovation Quarters (Forsyth Tech CC)
920	Equipment
921	Equipment Reserve (N/A for 2018-19)
922	HB275 Equipment
923	Equipment - Literacy
930	Instructional Resources - Books
940	Categorical Equipment

Note: Colleges are prohibited from creating purpose codes for use with state funds and may only use the purpose codes listed above as prescribed by the Accounting Procedures Manual.

Appendix F: Revised Purpose and Vocational Codes

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM FY 2018-19 VOCATIONAL CODES

10	Administration	55	Accounts Receivable Clearing
11	Strengthen Academic, Career & Tech Skills Students	56	CCRG Alignment Project (State)
12	Secondary to Postsecondary Linkages	57	NC CBE (State Board Reserve)
13	All Aspects of Industry	58	Vacant
14	Develop, Improve, or Expand the use of Technology	59	Kannapolis-Rowan-Eq.
15	Professional Development	60	NR Specific Program Category
16	Evaluation of CTE Program	61	Office Admin Alignment Project (OAAP)
17	Initiate, Improve, Expand, or Modernize CTE Programs	62	NC CBE Incubator Project
18	Activities for Special Populations	63	Vacant
19	Other Permissible Uses of Funds	64	Vacant
20	Non-Federal Matching	65	Vacant
21	Vacant	66	Career and College Readiness (State Board Reserve)
22	Vacant	67	Gaston-Textile
23	Vacant	68	Viticulture & Enology
24	Vacant	69	Anspach Advanced Manufacturing School
25	Vacant	70	Transportation Technology Center
26	Vacant	71	Hi-cost (Marine Technology)
27	Vacant	72	Vacant
28	Improving Career & Technical Education Grant	73	Vacant
29	RISE	74	Vacant
30	Employability Skills Alignment Project	75	Title II, Section 225 Expanding Services
31	VLC - St Appropriation	76	ABE English Literacy/Civics
32	Vacant	77	Advanced Postsecondary Apprenticeship
33	Vacant	78	CTE Leadership/NC Works
34	Vacant	79	NC Career Coach
35	Vacant	80	Misc Non-Formula Allotment
36	Vacant	81	Prison - Designated
37	Vacant	82	Prison - Discretionary
38	Vacant	83	SBC Equipment
39	Vacant	84	Recidivism Project
40	FTCC-Military Business Eq	85	Vacant
41	Vacant	86	Vacant
42	Vacant	87	CVCC - CEMS
43	Bio Eq Ctrs Approp.	88	Vacant
44	Vacant	89	Vacant
45	LCC - Motorcycle Safety	90	Vacant
46	CCC&TI - Truck Driver Training	91	Vacant
47	FTCC - Botanical Lab	92	Campus Security
48	Vacant	93	Vacant
49	Short-term Workforce Training	94	Minority Male Success Initiative
50	Vacant	95	Vacant
51	Vacant	96	Hurricane Matthew
52	Vacant	97	Formula Expenditure
53	Enroll. Reserve Op. (N/A for 2018-19)	98	Vacant
54	Enroll. Reserve Eq. (N/A for 2018-19)	99	Vacant

Note: Colleges are prohibited from creating vocational codes for use with state funds and may only use the vocational codes listed above as prescribed by the Accounting Procedures Manual.

Appendix G: Key Formula Values

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM KEY FORMULA VALUES FY 2018-19

Curriculum Values:

Base		\$436,011
Tier 1A	Ratio	16.4611
	Equivalent Value	\$4,583.10
Tier 1B	Ratio	18.707
	Equivalent Value	\$4,054.28
Tier 2	Ratio	21.6627
	Equivalent Value	\$3,525.46
Unit Value		\$52,616
Other Cost		\$178.44

Non-Curriculum Values:

Recurring:			Non-Recurring:		
Base		\$72,669			
Tier 1A	Ratio	19.8119	Tier 1A	Ratio	-
	Equivalent Value	\$3,838.12		Equivalent Value	\$556.26
Tier 1B	Ratio	22.5286	Tier 1B	Ratio	-
	Equivalent Value	\$3,396.81		Equivalent Value	\$429.18
Tier 2	Ratio	26.1249	Tier 2	Ratio	-
	Equivalent Value	\$2,953.78		Equivalent Value	\$428.03
Tier 3	Ratio	35.344			
	Equivalent Value	\$2,229.86			
Unit Value		\$52,616			
Other Cost		\$178.44			

Institutional Support:

Base Allotment		\$2,429,489
MCC Level 1		\$566,587
MCC Level 2		\$947,974
Enrollment Allotment		\$1,730 per FTE above 750
FICA	7.65%	
Retirement	18.86% (18.55% R + .31% NR)	
Health Ins	\$6,104	
Position Values:		
Senior Administrator		\$92,275
Supervisor of Programs		\$79,791
General Institution		\$60,404
Student Services		\$60,404
Technical/Paraprofessional		\$41,447
Clerical		\$34,644

Appendix H: Per Capita Rates

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
PER CAPITA COSTS FOR BUDGET FTE
FY 2018-19**

Curriculum/Basic Skills:

Tier 1A

Instruction	\$ 4,583.10
Institutional and Academic Support	1,730.00
Total	<u>\$ 6,313.10</u>

Tier 1B

Instruction	\$ 4,054.28
Institutional and Academic Support	1,730.00
Total	<u>\$ 5,784.28</u>

Tier 2

Instruction	3,525.46
Institutional and Academic Support	1,730.00
Total	<u>\$ 5,255.46</u>

Tier 3

Instruction	2,229.86
Institutional and Academic Support	1,730.00
Total	<u>\$ 3,959.86</u>

Non Curriculum:

	<u>Recurring</u>		<u>Non-Recurring</u>
Tier 1A		Tier 1A	
Instruction	\$ 3,838.12	Instruction	\$ 556.26
Institutional and Academic Support	1,730.00	Institutional and Academic Support	-
Total	<u>\$ 5,568.12</u>	Total	<u>\$ 556.26</u>
Tier 1B		Tier 1B	
Instruction	\$ 3,396.81	Instruction	\$ 492.18
Institutional and Academic Support	1,730.00	Institutional and Academic Support	-
Total	<u>\$ 5,126.81</u>	Total	<u>\$ 492.18</u>
Tier 2		Tier 2	
Instruction	2,953.78	Instruction	428.03
Institutional and Academic Support	1,730.00	Institutional and Academic Support	-
Total	<u>\$ 4,683.78</u>	Total	<u>\$ 428.03</u>
Tier 3			
Instruction	2,229.86		
Institutional and Academic Support	1,730.00		
Total	<u>\$ 3,959.86</u>		

*Note that these values do not include any base or performance-based funding.