

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

Attachment FC XX

College Budget Summary

Fiscal Year 2024-25

	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
College	Institutional Support	Curriculum Instruction	Continuing Education	Academic Support	Student Support	Plant Op & Maint.	Proprietary/ Other	Student Aid	Subtotal	Capital (ex. CI)	CI Projects	
Alamance Community College												
State	6,205,017	15,295,655	5,466,659	3,218,171	3,167,430	-	-	-	33,352,932	1,646,901	4,771,154	39,770,987
County	716,457	-	-	-	-	4,161,365	-	-	4,877,822	-	11,212,269	16,090,091
Institutional	915,000	300,000	122,000		261,888	-	305,000	6,316,655	8,220,543	-	8,445,783	16,666,326
Total	\$7,836,474	\$15,595,655	\$5,588,659	\$3,218,171	\$3,429,318	\$4,161,365	\$305,000	\$6,316,655	\$46,451,297	\$1,646,901	\$24,429,206	\$72,527,404
Asheville-Buncombe Technical Community College												
State	9,063,784	19,154,980	7,435,582	4,122,339	4,111,878	-	-	-	43,888,563	1,309,970	2,000,000	47,198,533
County	1,534,711	-	-	60,263	-	7,824,302	-	-	9,419,276	-	9,000,000	18,419,276
Institutional	575,000	1,020,000	3,654,975	124,054	2,530,930	90,000	2,114,000	10,535,000	20,643,959	-	-	20,643,959
Total	\$11,173,495	\$20,174,980	\$11,090,557	\$4,306,656	\$6,642,808	\$7,914,302	\$2,114,000	\$10,535,000	\$73,951,798	\$1,309,970	\$11,000,000	\$86,261,768
Beaufort County Community College												
State	3,382,577	6,594,437	3,376,092	1,874,429	1,346,662	-	-	-	16,574,197	179,384	1,000,000	17,753,581
County	676,061	-	-	-	-	2,717,499	-	250,000	3,643,560	149,500	734,000	4,527,060
Institutional	210,550	88,450	100,500	375,080	850,964	-	320,300	3,483,764	5,429,608	-	-	5,429,608
Total	\$4,269,188	\$6,682,887	\$3,476,592	\$2,249,509	\$2,197,626	\$2,717,499	\$320,300	\$3,733,764	\$25,647,365	\$328,884	\$1,734,000	\$27,710,249
Bladen Community College												
State	4,013,436	4,094,830	701,109	1,206,625	1,380,496	-	-	-	11,396,496	695,817	775,000	12,867,313
County	230,441	-	-	-	-	1,235,676	-	105,000	1,571,117	-	520,400	2,091,517
Institutional	30,000	80,000	20,000	10,000	10,000	-	95,000	2,918,689	3,163,689	-	-	3,163,689
Total	\$4,273,877	\$4,174,830	\$721,109	\$1,216,625	\$1,390,496	\$1,235,676	\$95,000	\$3,023,689	\$16,131,302	\$695,817	\$1,295,400	\$18,122,519
Blue Ridge Community College												
State	5,618,426	9,834,688	2,983,523	2,265,010	1,796,109	-	-	-	22,497,756	1,160,268	726,393	24,384,417
County	1,304,229	789,021	-	65,000	120,000	4,160,164	-	-	6,438,414	-	125,500	6,563,914
Institutional	-	1,223,646	1,342,159	178,512	267,203	-	432,788	6,650,916	10,095,224	-	-	10,095,224
Total	\$6,922,655	\$11,847,355	\$4,325,682	\$2,508,522	\$2,183,312	\$4,160,164	\$432,788	\$6,650,916	\$39,031,394	\$1,160,268	\$851,893	\$41,043,555
Brunswick Community College												
State	4,682,302	7,564,824	3,059,476	1,583,642	1,290,839	-	-	-	18,181,083	907,314	1,000,000	20,088,397
County	1,096,522	-	140,000	-	211,191	3,970,262	-	-	5,417,975	590,000	1,766,288	7,774,263
Institutional	188,000	262,000	1,952,000	-	77,600	-	3,755,000	4,119,000	10,353,600	-	12,000,000	22,353,600
Total	\$5,966,824	\$7,826,824	\$5,151,476	\$1,583,642	\$1,579,630	\$3,970,262	\$3,755,000	\$4,119,000	\$33,952,658	\$1,497,314	\$14,766,288	\$50,216,260
Caldwell Community College												
State	7,367,841	13,953,439	4,191,991	2,796,891	3,975,087	-	-	-	32,285,249	1,911,846	-	34,197,095
County	619,313	-	-	17,758	189,835	4,042,516	-	-	4,869,422	213,725	-	5,083,147
Institutional	1,420,800	801,286	105,623	15,400	726,321	-	252,570	6,252,790	9,574,790	-	-	9,574,790
Total	\$9,407,954	\$14,754,725	\$4,297,614	\$2,830,049	\$4,891,243	\$4,042,516	\$252,570	\$6,252,790	\$46,729,461	\$2,125,571	\$0	\$48,855,032

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Fiscal Year 2024-25

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	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
	Institutional	Curriculum	Continuing	Academic	Student	Plant Op &	Proprietary/			Capital		
College	Support	Instruction	Education	Support	Support	Maint.	Other	Student Aid	Subtotal	(ex. CI)	CI Projects	
Cape Fear Community College												
State	11,413,540	37,351,525	7,229,768	7,320,109	5,169,905	-	-	-	68,484,847	4,470,724	4,772,496	77,728,067
County	1,475,327	-	-	-	-	11,155,740	-	-	12,631,067	-	3,049,837	15,680,904
Institutional	1,100,000	3,200,000	3,750,000	-	230,000	20,000	10,527,500	16,800,000	35,627,500	-	17,729,343	53,356,843
Total	\$13,988,867	\$40,551,525	\$10,979,768	\$7,320,109	\$5,399,905	\$11,175,740	\$10,527,500	\$16,800,000	\$116,743,414	\$4,470,724	\$25,551,676	\$146,765,814
Carteret Community College												
State	3,563,742	7,607,710	2,493,606	1,263,454	1,226,375	-	-	-	16,154,887	1,116,342	-	17,271,229
County	462,820	-	-	-	-	2,952,180	-	-	3,415,000	-	2,424,188	5,839,188
Institutional	126,199	622,095	381,722	641,095	837,552	3,825	143,050	3,390,760	6,146,298	-	-	6,146,298
Total	\$4,152,761	\$8,229,805	\$2,875,328	\$1,904,549	\$2,063,927	\$2,956,005	\$143,050	\$3,390,760	\$25,716,185	\$1,116,342	\$2,424,188	\$29,256,715
Catawba Valley Community College												
State	6,634,885	16,464,177	4,831,516	3,867,016	3,787,843	-	-	-	35,585,437	1,180,776	4,327,940	41,094,153
County	1,093,719	56,927	28,834	15,521	18,068	4,118,931	-	-	5,332,000	-	7,615,932	12,947,932
Institutional	-	-	-	-	1,125,000	-	4,212,000	6,303,079	11,640,079	-	-	11,640,079
Total	\$7,728,604	\$16,521,104	\$4,860,350	\$3,882,537	\$4,930,911	\$4,118,931	\$4,212,000	\$6,303,079	\$52,557,516	\$1,180,776	\$11,943,872	\$65,682,164
Central Carolina Community College												
State	7,651,062	21,129,888	4,944,401	4,786,828	3,719,105	-	-	-	42,231,284	1,609,568	3,500,000	47,340,852
County	714,874	-	-	-	-	6,713,579	64,930	760,000	8,253,383	480,000	1,980,000	10,713,383
Institutional	150,000	1,850,000	350,000	-	2,700,000	-	920,000	10,100,000	16,070,000	-	-	16,070,000
Total	\$8,515,936	\$22,979,888	\$5,294,401	\$4,786,828	\$6,419,105	\$6,713,579	\$984,930	\$10,860,000	\$66,554,667	\$2,089,568	\$5,480,000	\$74,124,235
Central Piedmont Community College												
State	29,717,782	49,189,884	10,926,325	15,792,912	17,381,152	-	-	-	123,008,055	5,086,665	6,175,881	134,270,601
County	11,951,551	964,160	184,464	1,709,819	2,486,073	27,311,367	2,713,433	-	47,320,867	-	57,303,608	104,624,475
Institutional	2,990,126	2,817,939	3,079,483	255,473	2,451,010	67,522	18,009,563	40,571,217	70,242,333	-	1,747,736	71,990,069
Total	\$44,659,459	\$52,971,983	\$14,190,272	\$17,758,204	\$22,318,235	\$27,378,889	\$20,722,996	\$40,571,217	\$240,571,255	\$5,086,665	\$65,227,225	\$310,885,145
Cleveland Community College												
State	6,591,862	9,787,308	4,189,249	3,131,346	2,337,481	-	-	-	26,037,246	1,536,033	-	27,573,279
County	626,897	-	-	-	-	2,524,915	-	-	3,151,812	-	497,060	3,648,872
Institutional	266,116	2,193,332	217,051	1,100	-	-	884,638	7,070,922	10,633,159	-	5,600,422	16,233,581
Total	\$7,484,875	\$11,980,640	\$4,406,300	\$3,132,446	\$2,337,481	\$2,524,915	\$884,638	\$7,070,922	\$39,822,217	\$1,536,033	\$6,097,482	\$47,455,732
College of the Albemarle												
State	4,303,887	8,960,000	2,133,682	2,204,000	2,232,013	-	-	-	19,833,582	1,109,741	602,000	21,545,323
County	466,204	-	-	-	-	2,814,650	-	-	3,280,854	-	1,445,100	4,725,954
Institutional	675,000	850,000	60,000	65,000	291,400	-	-	2,929,116	4,870,516	800,000	9,400,000	15,070,516
Total	\$5,445,091	\$9,810,000	\$2,193,682	\$2,269,000	\$2,523,413	\$2,814,650	\$0	\$2,929,116	\$27,984,952	\$1,909,741	\$11,447,100	\$41,341,793

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	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
	Institutional	Curriculum	Continuing	Academic	Student	Plant Op &	Proprietary/	Student Aid	Subtotal	Capital	CI Projects	
College	Support	Instruction	Education	Support	Support	Maint.	Other			(ex. CI)		
Coastal Carolina Community College												
State	7,061,960	13,082,813	4,436,874	4,498,299	3,062,304	-	-	-	32,142,250	2,856,555	-	34,998,805
County	494,741	-	-	-	-	4,055,259	-	-	4,550,000	127,500	1,872,500	6,550,000
Institutional	237,015	58,305	874,970	-	116,123	-	2,306,895	7,425,809	11,019,117	-	-	11,019,117
Total	\$7,793,716	\$13,141,118	\$5,311,844	\$4,498,299	\$3,178,427	\$4,055,259	\$2,306,895	\$7,425,809	\$47,711,367	\$2,984,055	\$1,872,500	\$52,567,922
Craven Community College												
State	5,986,140	9,308,662	3,473,170	3,702,452	2,375,554	-	-	-	24,845,978	923,703	5,572,190	31,341,871
County	1,087,512	-	-	-	-	3,772,075	-	-	4,859,587	-	500,000	5,359,587
Institutional	654,983	2,090,519	805,607	43,779	467,409	-	1,649,104	5,402,757	11,114,158	-	14,742,337	25,856,495
Total	\$7,728,635	\$11,399,181	\$4,278,777	\$3,746,231	\$2,842,963	\$3,772,075	\$1,649,104	\$5,402,757	\$40,819,723	\$923,703	\$20,814,527	\$62,557,953
Davidson-Davie Community College												
State	5,881,245	14,504,897	3,940,607	2,870,469	3,967,830	-	-	-	31,165,048	1,026,022	1,314,093	33,505,163
County	-	-	-	-	-	4,487,000	-	-	4,487,000	-	1,147,094	5,634,094
Institutional	1,876,087	294,808	98,269	-	1,742,276	-	814,404	12,503,591	17,329,435	-	1,000,000	18,329,435
Total	\$7,757,332	\$14,799,705	\$4,038,876	\$2,870,469	\$5,710,106	\$4,487,000	\$814,404	\$12,503,591	\$52,981,483	\$1,026,022	\$3,461,187	\$57,468,692
Durham Technical Community College												
State	6,503,274	14,062,996	5,398,816	5,159,095	3,747,780	-	-	-	34,871,961	1,708,441	-	36,580,402
County	5,587,294	-	170,979	-	331,193	7,126,735	-	-	13,216,201	635,000	9,808,944	23,660,145
Institutional	1,273,937	579,214	344,000	-	1,640,879	-	981,000	10,758,043	15,577,073	-	-	15,577,073
Total	\$13,364,505	\$14,642,210	\$5,913,795	\$5,159,095	\$5,719,852	\$7,126,735	\$981,000	\$10,758,043	\$63,665,235	\$2,343,441	\$9,808,944	\$75,817,620
Edgecombe Community College												
State	4,370,360	6,619,952	2,085,452	2,035,334	1,180,611	-	-	-	16,291,709	1,521,837	1,200,000	19,013,546
County	163,152	-	-	-	-	1,909,097	-	-	2,072,249	-	759,161	2,831,410
Institutional	275,000	275,280	35,100	-	513,000	-	626,070	6,517,480	8,241,930	-	-	8,241,930
Total	\$4,808,512	\$6,895,232	\$2,120,552	\$2,035,334	\$1,693,611	\$1,909,097	\$626,070	\$6,517,480	\$26,605,888	\$1,521,837	\$1,959,161	\$30,086,886
Fayetteville Technical Community College												
State	15,175,792	43,574,719	15,165,111	8,328,180	8,167,154	-	-	-	90,410,956	9,071,304	-	99,482,260
County	1,748,906	-	-	8,500	-	14,517,808	-	-	16,275,214	-	928,833	17,204,047
Institutional	167,380	11,713,045	385,799	-	62	-	9,108,388	44,840,119	66,214,793	-	41,210,062	107,424,855
Total	\$17,092,078	\$55,287,764	\$15,550,910	\$8,336,680	\$8,167,216	\$14,517,808	\$9,108,388	\$44,840,119	\$172,900,963	\$9,071,304	\$42,138,895	\$224,111,162
Forsyth Technical Community College												
State	10,581,574	28,902,227	7,034,483	6,738,482	6,695,602	-	-	-	59,952,368	1,803,656	45,500	61,801,524
County	3,694,900	-	-	-	-	8,001,790	-	-	11,696,690	455,000	17,651,161	29,802,851
Institutional	-	3,424,488	930,000	-	-	-	2,951,205	34,755,734	42,061,427	-	4,550,000	46,611,427
Total	\$14,276,474	\$32,326,715	\$7,964,483	\$6,738,482	\$6,695,602	\$8,001,790	\$2,951,205	\$34,755,734	\$113,710,485	\$2,258,656	\$22,246,661	\$138,215,802

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	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
College	Institutional Support	Curriculum Instruction	Continuing Education	Academic Support	Student Support	Plant Op & Maint.	Proprietary/ Other	Student Aid	Subtotal	Capital (ex. CI)	CI Projects	
Gaston College												
State	6,665,776	16,170,042	3,820,754	6,362,116	4,629,903	4,600	-	-	37,653,191	2,662,714	3,569,219	43,885,124
County	288,412	-	-	-	-	6,088,061	-	-	6,376,473	-	847,219	7,223,692
Institutional	361,460	1,898,007	854,504	148,505	784,440	68,389	2,012,543	8,958,414	15,086,262	4,410,861	5,000,000	24,497,123
Total	\$7,315,648	\$18,068,049	\$4,675,258	\$6,510,621	\$5,414,343	\$6,161,050	\$2,012,543	\$8,958,414	\$59,115,926	\$7,073,575	\$9,416,438	\$75,605,939
Guilford Technical Community College												
State	13,043,194	36,735,599	10,277,231	9,527,979	8,432,100	-	-	-	78,016,103	4,905,971	13,301,652	96,223,726
County	2,620,925	290,828	-	-	-	15,988,247	-	-	18,900,000	128,000	3,013,419	22,041,419
Institutional	2,121,936	1,845,977	652,371	451,463	194,268	-	7,704,833	41,141,013	54,111,861	949,687	1,965,471	57,027,019
Total	\$17,786,055	\$38,872,404	\$10,929,602	\$9,979,442	\$8,626,368	\$15,988,247	\$7,704,833	\$41,141,013	\$151,027,964	\$5,983,658	\$18,280,542	\$175,292,164
Halifax Community College												
State	3,737,643	3,871,474	795,877	837,371	1,279,376	-	-	-	10,521,741	744,530	-	11,266,271
County	543,336	-	-	-	-	1,558,479	-	-	2,101,815	379,263	-	2,481,078
Institutional	17,733	544,665	13,443	146	1,644,022	-	473,612	1,814,953	4,508,574	-	10,387,534	14,896,108
Total	\$4,298,712	\$4,416,139	\$809,320	\$837,517	\$2,923,398	\$1,558,479	\$473,612	\$1,814,953	\$17,132,130	\$1,123,793	\$10,387,534	\$28,643,457
Haywood Community College												
State	2,857,146	5,092,866	1,494,791	772,416	1,005,169	-	-	-	11,222,388	901,385	-	12,123,773
County	1,005,368	-	-	-	-	2,548,005	-	-	3,553,373	750,000	256,000	4,559,373
Institutional	872,300	883,768	3,446,665	-	-	-	1,617,394	3,018,434	9,838,561	-	3,972,122	13,810,683
Total	\$4,734,814	\$5,976,634	\$4,941,456	\$772,416	\$1,005,169	\$2,548,005	\$1,617,394	\$3,018,434	\$24,614,322	\$1,651,385	\$4,228,122	\$30,493,829
Isothermal Community College												
State	3,462,225	6,974,239	1,677,618	2,758,034	1,432,117	-	-	-	16,304,233	1,436,146	11,750,000	29,490,379
County	419,645	-	-	43,960	27,165	2,804,420	-	-	3,295,190	110,000	1,315,000	4,720,190
Institutional	1,612,270	452,000	75,000	-	16,730	-	2,779,000	6,405,000	11,340,000	-	1,132,173	12,472,173
Total	\$5,494,140	\$7,426,239	\$1,752,618	\$2,801,994	\$1,476,012	\$2,804,420	\$2,779,000	\$6,405,000	\$30,939,423	\$1,546,146	\$14,197,173	\$46,682,742
James Sprunt Community College												
State	2,964,164	5,753,401	3,018,836	1,286,309	1,788,417	-	-	-	14,811,127	1,190,901	-	16,002,028
County	409,449	-	-	-	-	2,648,800	-	-	3,058,249	10,000	1,308,205	4,376,454
Institutional	176,081	117,751	271,374	2,000	80,825	-	249,575	4,569,741	5,467,347	-	5,014,385	10,481,732
Total	\$3,549,694	\$5,871,152	\$3,290,210	\$1,288,309	\$1,869,242	\$2,648,800	\$249,575	\$4,569,741	\$23,336,723	\$1,200,901	\$6,322,590	\$30,860,214
Johnston Community College												
State	7,505,508	13,737,779	4,143,959	2,757,553	4,429,272	-	-	-	32,574,071	4,630,863	1,277,948	38,482,882
County	2,208,960	-	-	-	-	4,700,784	-	2,646	6,912,390	-	1,200,000	8,112,390
Institutional	973,043	835,558	597,496	1,055,718	48,317	-	-	3,919,985	7,430,117	2,390,506	-	9,820,623
Total	\$10,687,511	\$14,573,337	\$4,741,455	\$3,813,271	\$4,477,589	\$4,700,784	\$0	\$3,922,631	\$46,916,578	\$7,021,369	\$2,477,948	\$56,415,895

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	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
	Institutional	Curriculum	Continuing	Academic	Student	Plant Op &	Proprietary/	Student Aid	Subtotal	Capital	CI Projects	
College	Support	Instruction	Education	Support	Support	Maint.	Other			(ex. CI)		
Lenoir Community College												
State	6,080,098	8,417,140	7,599,590	2,780,805	1,911,463	-	-	-	26,789,096	2,006,659	-	28,795,755
County	336,858	-	-	-	-	2,631,878	-	-	2,968,736	85,758	522,574	3,577,068
Institutional	818,166	1,422,528	712,134	30,826	439,919	-	703,364	5,242,659	9,369,596	-	30,936,456	40,306,052
Total	\$7,235,122	\$9,839,668	\$8,311,724	\$2,811,631	\$2,351,382	\$2,631,878	\$703,364	\$5,242,659	\$39,127,428	\$2,092,417	\$31,459,030	\$72,678,875
Martin Community College												
State	2,309,228	3,696,109	1,669,696	909,247	923,009	-	-	-	9,507,289	638,665	747,174	10,893,128
County	168,093	-	-	-	-	930,571	-	-	1,098,664	61,200	-	1,159,864
Institutional	29,047	484,098	136,397	350	185,325	73,685	287,825	1,086,871	2,283,598	972,300	-	3,255,898
Total	\$2,506,368	\$4,180,207	\$1,806,093	\$909,597	\$1,108,334	\$1,004,256	\$287,825	\$1,086,871	\$12,889,551	\$1,672,165	\$747,174	\$15,308,890
Mayland Community College												
State	2,964,281	3,623,534	2,317,393	1,119,498	1,045,474	-	-	-	11,070,180	536,266	2,000,000	13,606,446
County	363,287	-	-	-	-	945,697	-	-	1,308,984	60,000	-	1,368,984
Institutional	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$3,327,568	\$3,623,534	\$2,317,393	\$1,119,498	\$1,045,474	\$945,697	\$0	\$0	\$12,379,164	\$596,266	\$2,000,000	\$14,975,430
McDowell Technical Community College												
State	2,829,507	5,138,003	2,337,897	674,195	1,260,677	-	-	-	12,240,279	684,541	-	12,924,820
County	426,050	-	-	-	-	816,950	-	-	1,243,000	-	163,950	1,406,950
Institutional	20,000	5,000	-	-	-	-	75,000	1,420,000	1,520,000	-	-	1,520,000
Total	\$3,275,557	\$5,143,003	\$2,337,897	\$674,195	\$1,260,677	\$816,950	\$75,000	\$1,420,000	\$15,003,279	\$684,541	\$163,950	\$15,851,770
Mitchell Community College												
State	5,201,243	10,471,811	2,652,989	2,895,082	1,764,096	-	-	-	22,985,221	1,364,667	1,988,753	26,338,641
County	1,221,578	-	-	-	-	3,734,167	-	-	4,955,745	185,000	3,208,992	8,349,737
Institutional	960,000	540,000	360,000	20,000	80,000	-	1,128,000	4,200,000	7,288,000	-	-	7,288,000
Total	\$7,382,821	\$11,011,811	\$3,012,989	\$2,915,082	\$1,844,096	\$3,734,167	\$1,128,000	\$4,200,000	\$35,228,966	\$1,549,667	\$5,197,745	\$41,976,378
Montgomery Community College												
State	2,917,301	4,421,090	1,365,753	905,938	955,121	-	-	-	10,565,203	842,715	621,129	12,029,047
County	88,207	-	-	-	-	918,293	-	-	1,006,500	-	-	1,006,500
Institutional	37,286	102,704	80,076	-	-	-	35,969	1,714,328	1,970,363	-	1,500,000	3,470,363
Total	\$3,042,794	\$4,523,794	\$1,445,829	\$905,938	\$955,121	\$918,293	\$35,969	\$1,714,328	\$13,542,066	\$842,715	\$2,121,129	\$16,505,910
Nash Community College												
State	4,677,272	10,629,450	2,408,453	1,690,228	2,391,140	-	-	-	21,796,543	1,542,463	1,812,091	25,151,097
County	235,921	-	-	-	-	2,663,600	-	-	2,899,521	15,000	275,000	3,189,521
Institutional	315,205	655,254	732,665	1,000	80,494	-	3,329,100	6,450,833	11,564,551	-	70,512	11,635,063
Total	\$5,228,398	\$11,284,704	\$3,141,118	\$1,691,228	\$2,471,634	\$2,663,600	\$3,329,100	\$6,450,833	\$36,260,615	\$1,557,463	\$2,157,603	\$39,975,681

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

Attachment FC XX

College Budget Summary

Fiscal Year 2024-25

	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
College	Institutional Support	Curriculum Instruction	Continuing Education	Academic Support	Student Support	Plant Op & Maint.	Proprietary/ Other	Student Aid	Subtotal	Capital (ex. CI)	CI Projects	
Pamlico Community College												
State	2,231,986	1,718,799	1,615,228	769,001	641,055	-	-	-	6,976,069	454,666	-	7,430,735
County	-	-	-	-	-	905,787	-	-	905,787	-	-	905,787
Institutional	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$2,231,986	\$1,718,799	\$1,615,228	\$769,001	\$641,055	\$905,787	\$0	\$0	\$7,881,856	\$454,666	\$0	\$8,336,522
Piedmont Community College												
State	3,766,871	4,982,418	2,244,309	1,599,263	1,487,874	-	-	-	14,080,735	1,241,029	4,939,693	20,261,457
County	307,138	-	-	-	-	1,877,327	-	-	2,184,465	100,000	4,455,000	6,739,465
Institutional	261,132	1,091,837	293,286	1,440	15,000	-	458,146	2,394,775	4,515,616	-	9,666,530	14,182,146
Total	\$4,335,141	\$6,074,255	\$2,537,595	\$1,600,703	\$1,502,874	\$1,877,327	\$458,146	\$2,394,775	\$20,780,816	\$1,341,029	\$19,061,223	\$41,183,068
Pitt Community College												
State	7,342,629	25,589,029	5,449,108	7,919,136	4,743,391	-	-	-	51,043,293	3,046,510	5,000,000	59,089,803
County	741,444	-	-	-	-	6,288,805	-	-	7,030,249	100,000	11,875,107	19,005,356
Institutional	57,814	1,102,060	1,136,360	209,079	1,141,735	-	4,734,013	26,085,720	34,466,781	-	-	34,466,781
Total	\$8,141,887	\$26,691,089	\$6,585,468	\$8,128,215	\$5,885,126	\$6,288,805	\$4,734,013	\$26,085,720	\$92,540,323	\$3,146,510	\$16,875,107	\$112,561,940
Randolph Community College												
State	5,157,670	10,383,882	3,430,077	1,721,579	1,481,108	-	-	-	22,174,316	964,605	-	23,138,921
County	493,162	-	-	-	-	2,570,614	-	-	3,063,776	54,724	402,400	3,520,900
Institutional	-	150,000	150,000	-	30,000	200,600	525,000	4,575,000	5,630,600	-	1,500,000	7,130,600
Total	\$5,650,832	\$10,533,882	\$3,580,077	\$1,721,579	\$1,511,108	\$2,771,214	\$525,000	\$4,575,000	\$30,868,692	\$1,019,329	\$1,902,400	\$33,790,421
Richmond Community College												
State	4,065,849	8,610,296	5,256,383	2,222,412	2,169,915	-	-	-	22,324,855	1,570,637	-	23,895,492
County	257,438	-	-	-	-	2,970,565	-	-	3,228,003	20,000	-	3,248,003
Institutional	60,000	5,000	400,000	-	111,000	-	650,000	4,680,000	5,906,000	-	2,500,000	8,406,000
Total	\$4,383,287	\$8,615,296	\$5,656,383	\$2,222,412	\$2,280,915	\$2,970,565	\$650,000	\$4,680,000	\$31,458,858	\$1,590,637	\$2,500,000	\$35,549,495
Roanoke-Chowan Community College												
State	2,206,548	3,026,265	1,728,953	784,799	640,190	-	-	-	8,386,755	525,047	-	8,911,802
County	237,862	-	-	-	-	961,173	-	-	1,199,035	45,299	154,701	1,399,035
Institutional	-	-	-	-	-	-	-	1,853,005	1,853,005	-	7,500,000	9,353,005
Total	\$2,444,410	\$3,026,265	\$1,728,953	\$784,799	\$640,190	\$961,173	\$0	\$1,853,005	\$11,438,795	\$570,346	\$7,654,701	\$19,663,842
Robeson Community College												
State	5,697,332	9,264,028	6,725,797	1,940,324	2,526,955	-	-	-	26,154,436	1,612,804	2,206,612	29,973,852
County	486,486	-	-	-	-	3,876,057	-	-	4,362,543	1,726,192	-	6,088,735
Institutional	112,233	840,000	160,000	11,000	162,000	-	240,000	5,900,000	7,425,233	-	1,651,480	9,076,713
Total	\$6,296,051	\$10,104,028	\$6,885,797	\$1,951,324	\$2,688,955	\$3,876,057	\$240,000	\$5,900,000	\$37,942,212	\$3,338,996	\$3,858,092	\$45,139,300

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

Attachment FC XX

College Budget Summary

Fiscal Year 2024-25

	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
	Institutional	Curriculum	Continuing	Academic	Student	Plant Op &	Proprietary/			Capital		
College	Support	Instruction	Education	Support	Support	Maint.	Other	Student Aid	Subtotal	(ex. CI)	CI Projects	
Rockingham Community College												
State	3,372,196	6,531,775	2,016,416	1,430,741	1,256,313	-	-	-	14,607,441	563,946	949,093	16,120,480
County	387,958	-	-	-	35,100	2,091,415	-	-	2,514,473	550,000	1,468,621	4,533,094
Institutional	2,386,796	1,948,898	328,453	1,200	333,805	-	966,293	2,975,030	8,940,475	-	159,500	9,099,975
Total	\$6,146,950	\$8,480,673	\$2,344,869	\$1,431,941	\$1,625,218	\$2,091,415	\$966,293	\$2,975,030	\$26,062,389	\$1,113,946	\$2,577,214	\$29,753,549
Rowan-Cabarrus Community College												
State	8,131,510	20,307,459	11,803,122	5,977,366	4,465,831	-	-	-	50,685,288	2,379,218	8,650,684	61,715,190
County	821,278	-	-	-	-	7,241,858	-	-	8,063,136	-	55,586,782	63,649,918
Institutional	234,555	1,795,683	617,000	2,174	238,055	-	786,747	9,378,745	13,052,959	-	11,428,398	24,481,357
Total	\$9,187,343	\$22,103,142	\$12,420,122	\$5,979,540	\$4,703,886	\$7,241,858	\$786,747	\$9,378,745	\$71,801,383	\$2,379,218	\$75,665,864	\$149,846,465
Sampson Community College												
State	4,039,591	7,586,639	3,730,297	884,123	1,401,509	-	-	-	17,642,159	1,394,577	2,783,256	21,819,992
County	135,642	-	-	-	-	1,761,836	-	-	1,897,478	265,314	1,593,762	3,756,554
Institutional	65,000	56,295	19,759	-	500	-	622,890	4,556,596	5,321,040	-	2,369,000	7,690,040
Total	\$4,240,233	\$7,642,934	\$3,750,056	\$884,123	\$1,402,009	\$1,761,836	\$622,890	\$4,556,596	\$24,860,677	\$1,659,891	\$6,746,018	\$33,266,586
Sandhills Community College												
State	5,388,806	13,260,274	3,380,953	3,530,047	2,797,270	-	-	-	28,357,350	970,174	3,490,690	32,818,214
County	628,389	-	-	-	-	5,125,196	-	-	5,753,585	134,094	1,500,000	7,387,679
Institutional	650,000	675,000	750,000	368,493	185,000	350,000	-	6,400,000	9,378,493	325,000	500,000	10,203,493
Total	\$6,667,195	\$13,935,274	\$4,130,953	\$3,898,540	\$2,982,270	\$5,475,196	\$0	\$6,400,000	\$43,489,428	\$1,429,268	\$5,490,690	\$50,409,386
South Piedmont Community College												
State	6,975,533	8,574,725	4,128,854	4,284,450	2,171,193	-	-	-	26,134,755	1,122,197	-	27,256,952
County	116,000	-	-	-	-	5,032,152	-	-	5,148,152	-	632,750	5,780,902
Institutional	499,069	483,716	283,291	64,493	32,485	39,465	143,127	4,330,805	5,876,451	-	246,801	6,123,252
Total	\$7,590,602	\$9,058,441	\$4,412,145	\$4,348,943	\$2,203,678	\$5,071,617	\$143,127	\$4,330,805	\$37,159,358	\$1,122,197	\$879,551	\$39,161,106
Southeastern Community College												
State	3,785,297	4,863,000	3,568,270	1,735,000	1,767,434	-	-	-	15,719,001	942,306	1,885,000	18,546,307
County	298,045	-	-	-	-	1,582,328	-	-	1,880,373	-	331,880	2,212,253
Institutional	311,000	607,000	675,000	9,000	937,000	-	1,998,000	3,905,510	8,442,510	-	-	8,442,510
Total	\$4,394,342	\$5,470,000	\$4,243,270	\$1,744,000	\$2,704,434	\$1,582,328	\$1,998,000	\$3,905,510	\$26,041,884	\$942,306	\$2,216,880	\$29,201,070
Southwestern Community College												
State	4,769,309	7,795,713	3,579,369	2,730,019	1,629,285	-	-	-	20,503,695	1,254,342	-	21,758,037
County	194,643	-	-	129,405	-	3,137,785	-	-	3,461,833	83,000	664,066	4,208,899
Institutional	1,226,000	29,800	263,975	-	-	-	462,500	4,388,000	6,370,275	-	-	6,370,275
Total	\$6,189,952	\$7,825,513	\$3,843,344	\$2,859,424	\$1,629,285	\$3,137,785	\$462,500	\$4,388,000	\$30,335,803	\$1,337,342	\$664,066	\$32,337,211

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

Attachment FC XX

College Budget Summary

Fiscal Year 2024-25

	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
	Institutional	Curriculum	Continuing	Academic	Student	Plant Op &	Proprietary/			Capital		
College	Support	Instruction	Education	Support	Support	Maint.	Other	Student Aid	Subtotal	(ex. CI)	CI Projects	
Stanly Community College												
State	4,684,830	7,945,032	2,992,155	4,417,284	1,410,044	-	-	-	21,449,345	583,235	1,500,000	23,532,580
County	466,059	-	-	-	-	1,539,917	-	-	2,005,976	100,399	822,565	2,928,940
Institutional	-	25,500	15,000	8,500	-	-	-	3,408,848	3,457,848	-	-	3,457,848
Total	\$5,150,889	\$7,970,532	\$3,007,155	\$4,425,784	\$1,410,044	\$1,539,917	\$0	\$3,408,848	\$26,913,169	\$683,634	\$2,322,565	\$29,919,368
Surry Community College												
State	4,217,566	13,672,833	3,888,181	2,679,018	2,063,362	-	-	-	26,520,960	45,813	-	26,566,773
County	504,297	-	-	106,945	-	2,856,831	-	-	3,468,073	85,417	-	3,553,490
Institutional	-	183,000	-	-	242,805	-	396,000	4,073,265	4,895,070	-	-	4,895,070
Total	\$4,721,863	\$13,855,833	\$3,888,181	\$2,785,963	\$2,306,167	\$2,856,831	\$396,000	\$4,073,265	\$34,884,103	\$131,230	\$0	\$35,015,333
Tri-County Community College												
State	2,833,803	5,315,380	1,873,020	875,861	1,098,082	-	-	-	11,996,146	376,469	-	12,372,615
County	-	-	-	-	-	1,335,934	-	-	1,335,934	-	560,000	1,895,934
Institutional	388,861	122,565	300,258	66,745	2,061,793	-	103,570	-	3,043,792	-	3,925,000	6,968,792
Total	\$3,222,664	\$5,437,945	\$2,173,278	\$942,606	\$3,159,875	\$1,335,934	\$103,570	\$0	\$16,375,872	\$376,469	\$4,485,000	\$21,237,341
Vance-Granville Community College												
State	5,281,248	9,487,714	3,059,001	2,027,646	2,318,046	-	-	-	22,173,655	1,748,103	18,027,301	41,949,059
County	737,112	-	-	-	-	2,494,288	-	-	3,231,400	-	2,693,911	5,925,311
Institutional	189,281	1,186,449	162,826	500	72,690	-	1,009,138	4,866,625	7,487,509	-	-	7,487,509
Total	\$6,207,641	\$10,674,163	\$3,221,827	\$2,028,146	\$2,390,736	\$2,494,288	\$1,009,138	\$4,866,625	\$32,892,564	\$1,748,103	\$20,721,212	\$55,361,879
Wake Technical Community College												
State	19,466,346	73,262,081	15,257,888	30,491,965	17,199,955	-	-	-	155,678,235	3,697,654	19,821,424	179,197,313
County	10,209,195	-	-	6,731,776	248,611	23,249,815	-	-	40,439,397	-	94,435,000	134,874,397
Institutional	6,680,280	3,156,107	3,592,535	58,000	1,377,734	-	12,126,800	63,209,772	90,201,228	-	-	90,201,228
Total	\$36,355,821	\$76,418,188	\$18,850,423	\$37,281,741	\$18,826,300	\$23,249,815	\$12,126,800	\$63,209,772	\$286,318,860	\$3,697,654	\$114,256,424	\$404,272,938
Wayne Community College												
State	4,999,975	11,420,988	3,526,683	2,444,471	2,635,220	-	-	-	25,027,337	1,307,849	5,671,330	32,006,516
County	835,842	-	-	238,586	-	4,126,889	-	-	5,201,317	99,138	1,771,444	7,071,899
Institutional	215,216	585,856	687,331	16,723	935,269	12,400	394,825	6,797,345	9,644,965	-	6,932,702	16,577,667
Total	\$6,051,033	\$12,006,844	\$4,214,014	\$2,699,780	\$3,570,489	\$4,139,289	\$394,825	\$6,797,345	\$39,873,619	\$1,406,987	\$14,375,476	\$55,656,082
Western Piedmont Community College												
State	2,855,039	7,820,659	2,139,646	1,489,777	1,636,030	-	-	-	15,941,151	916,313	1,586,605	18,444,069
County	269,183	-	-	-	-	2,791,199	-	-	3,060,382	-	850,000	3,910,382
Institutional	258,740	594,000	251,000	500	831,500	-	977,214	3,791,618	6,704,572	-	15,000,000	21,704,572
Total	\$3,382,962	\$8,414,659	\$2,390,646	\$1,490,277	\$2,467,530	\$2,791,199	\$977,214	\$3,791,618	\$25,706,105	\$916,313	\$17,436,605	\$44,059,023

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

Attachment FC XX

College Budget Summary

Fiscal Year 2024-25

	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX	2XX	3XX	4XX	5XX	6XX	7XX	8XX		9XX		
	Institutional	Curriculum	Continuing	Academic	Student	Plant Op &	Proprietary/			Capital		
College	Support	Instruction	Education	Support	Support	Maint.	Other	Student Aid	Subtotal	(ex. CI)	CI Projects	
Wilkes Community College												
State	3,673,542	9,518,265	3,242,280	2,645,421	2,291,549	-	-	-	21,371,057	1,119,742	1,325,000	23,815,799
County	1,480,389	19,923	-	-	-	3,571,819	-	-	5,072,131	135,141	-	5,207,272
Institutional	150,000	100,000	150,000	485,446	530,000	-	1,965,000	5,482,500	8,862,946	-	500,000	9,362,946
Total	\$5,303,931	\$9,638,188	\$3,392,280	\$3,130,867	\$2,821,549	\$3,571,819	\$1,965,000	\$5,482,500	\$35,306,134	\$1,254,883	\$1,825,000	\$38,386,017
Wilson Community College												
State	3,250,729	6,580,447	2,519,809	1,265,512	1,365,284	-	-	-	14,981,781	1,054,979	530,362	16,567,122
County	698,869	-	-	-	-	2,689,559	-	-	3,388,428	-	1,600,412	4,988,840
Institutional	9,600	64,600	145,600	55,000	-	-	936,600	5,266,496	6,477,896	910,000	3,000,000	10,387,896
Total	\$3,959,198	\$6,645,047	\$2,665,409	\$1,320,512	\$1,365,284	\$2,689,559	\$936,600	\$5,266,496	\$24,848,105	\$1,964,979	\$5,130,774	\$31,943,858

Systemwide Total for FY 2023-24

State	351,179,279	769,289,849	248,234,128	209,907,069	176,563,439	4,600	-	-	1,755,178,364	95,813,568	153,217,663	2,004,209,595
County	66,388,151	2,120,859	524,277	9,127,533	3,667,236	268,630,011	2,778,363	1,117,646	354,354,076	7,933,664	323,850,635	686,138,374
Institutional	35,201,296	58,335,083	36,923,058	4,777,794	29,632,328	925,886	110,300,553	517,907,327	794,003,325	10,758,354	243,283,747	1,048,045,426
Total	\$452,768,726	\$829,745,791	\$285,681,463	\$223,812,396	\$209,863,004	\$269,560,497	\$113,078,916	\$519,024,973	\$2,903,535,765	\$114,505,586	\$720,352,045	\$3,738,393,395

Systemwide	Current Operating			Capital Outlay (Ex. CI Projects)			CI Projects			TOTAL		
	FY 2023-24	FY 2024-25	% Inc./Dec.	FY 2023-24	FY 2024-25	% Inc./Dec.	FY 2023-24	FY 2024-25	% Inc./Dec.	FY 2023-24	FY 2024-25	% Inc./Dec.
State	1,576,005,906	1,755,178,364	11.37%	61,554,959	95,813,568	55.66%	95,369,613	153,217,663	60.66%	1,732,930,478	2,004,209,595	15.65%
County	333,460,573	354,354,076	6.27%	11,270,757	7,933,664	-29.61%	197,020,187	323,850,635	64.37%	541,751,517	686,138,374	26.65%
Institutional	751,527,952	794,003,325	5.65%	6,359,942	10,758,354	69.16%	144,524,221	243,283,747	68.33%	902,412,114	1,048,045,426	16.14%
TOTAL	2,660,994,431	2,903,535,765	9.11%	79,185,658	114,505,586	44.60%	436,914,020	720,352,045	64.87%	3,177,094,109	3,738,393,395	17.67%