

Budget Tracking Chart: 2008-09 Session
6/17/2008 11:10 AM

| | <u>State Board Requested</u> | Governor Recommended | House | Senate | Conference |
|--|----------------------------------|---------------------------------|---|----------------|-------------------|
| | | <u>2008-09</u> | <u>2008-09</u> | <u>2008-09</u> | <u>2008-09</u> |
| Campus Based & System Office | | | | | |
| Enrollment Growth | | | | | |
| Enrollment Growth | \$ 23,779,955 | \$ 23,779,955 | \$ 23,779,955 | | |
| Enrollment Growth Reserve | \$ 6,105,871 | \$ - | \$ 2,500,000 | | |
| Allied Health Programs | | | | | |
| Allied Health Programs | \$ 26,483,965 | \$ 3,850,000 | \$ 4,000,000 | | |
| National League of Nursing Accreditation | \$ 1,878,997 | \$ 97,500 | \$ - | | |
| Technical Education | | | | | |
| Technical Education | \$ 9,668,899 | \$ 86,195 | \$ 1,000,000 | | |
| Student Services | | | | | |
| Counselor Support | \$ 3,797,493 | \$ - | \$ - | | |
| Male Minority mentoring | \$ 925,000 | \$ 925,000 | \$ 1,000,000 | | |
| Salary Increases | | | | | |
| Salary Increases | \$ 47,791,092 | 1.5% & \$1,000 bonus | 3.0% for Faculty & Prof staffs; > of 2.75% or \$1,000 All other | | |
| System Office | | | | | |
| System Office | \$ 991,916 | \$ 182,639 | \$ 100,993 | | |
| Capital Requirements | | | | | |
| Equipment | \$ 11,214,798 | \$ 5,000,000 | \$ 5,500,000 | | |
| Facilities | \$ 24,000,000 | | | | |

Sub-Total Expansion - System Request

Budget Tracking Chart 2008-09 Session 37,880,948
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State Board Requested

House

Senate

Conference

2008-09

2008-09

2008-09

2008-09

Specialty Campuses

| | | |
|--|----|-----------|
| Rowan-Cabarrus at the NC Research Campus | \$ | 3,191,361 |
| Wake Tech North & West Campuses | \$ | 1,150,000 |
| Cape Fear Ship Replacement | \$ | 8,107,030 |
| Gaston College - Textile Center at East Campus | \$ | 905,000 |

TOTAL EXPANSION - System Request

\$ 33,921,289

\$ 39,443,555

Other Expansion - Not Requested

| | | |
|--------------------------------|----|---------|
| 2+2 Learning Initiative | \$ | 400,000 |
| Fayetteville Tech 3D Animation | | |
| NE REAL | \$ | 250,000 |

\$ 400,000
\$ 250,000

GRAND TOTAL EXPANSION

\$ 34,571,289

\$ 40,093,555

Reductions

| | | |
|--|-------------|-------------|
| Multi-Campus Colleges | (200,000) | \$ - |
| Reduce Minimum Faculty Salaries | (540) | (540) |
| Remove Library Book Inflationary Increase | (176,381) | |
| Focused Industrial Training - Fund Balance | (1,069,137) | (783,246) |
| BioNetwork Reductions | (431,357) | (600,000) |
| Materials Composite Testing | (100,000) | (100,000) |
| Customized Industry Training | | (285,891) |
| State Board Reserve | | (100,000) |
| Receipts Write-UP | (4,500,000) | (2,500,000) |

Total Reductions

Budget Tracking (6, Chapter 15) 2008-09 Session (4,369,677)
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| <u>State Board Requested</u> | <u>Governor Recommended</u> 2008-09 | <u>House</u> 2008-09 | <u>Senate</u> 2008-09 | <u>Conference</u> 2008-09 |
|--|--|-------------------------|--------------------------|------------------------------|
| <u>GRAND TOTAL BUDGET RECOMMENDATIONS</u> | \$ 28,093,874 | \$ 35,723,878 | | |

C.I.S. Special Adjustments

Reductions

Reduce CIS to Reflect "Steady State"

(3,332,426)

(3,332,426)

Capture Unexpended Fund Balance in Reserve

(4,500,000)

(4,500,000)

Appropriations

Re-design and Re-build the Data Warehouse

\$ 2,500,000

\$ -

Add 29 I.T. positions in the Enrollment Allotment to help off-set additional College CIS personnel costs

\$ 1,898,747

\$ -

Total CIS Adjustments

(3,433,679)

(7,832,426)