

**NC COMMUNITY COLLEGE SYSTEM SUMMARY
SUMMARY OF BUDGET PROPOSAL**

	House					Conference Draft 6/22/09				Difference from House
	FY 2008-09 Authorized*	FY 2009-10 Continuation	FY 2009-10 Recommended	% change vs. 09-10 Cont	% change vs. 08-09 Auth	Adjustments	FY 2009-10 Recommended	% change vs. 09-10 Cont	% change vs. 08-09 Auth	\$\$
Colleges - State Aid										
Requirements	1,207,006,024	1,275,874,888	1,230,014,439	-3.6%	1.9%	(39,844,122)	1,236,030,766	-3.1%	2.4%	6,016,327
Receipts	(219,602,496)	(232,264,932)	(274,820,591)	18.3%	25.1%	(40,526,029)	(272,790,961)	17.4%	24.2%	2,029,630
GF Appropriation	987,403,528	1,043,609,956	955,193,848	-8.5%	-3.3%	(80,370,151)	963,239,805	-7.7%	-2.4%	8,045,957
System Office										
Requirements	47,833,612	47,539,776	44,861,897	-5.6%	-6.2%	(2,677,879)	44,861,897	-5.6%	-6.2%	-
Receipts	(18,578,580)	(18,578,580)	(18,578,580)	0.0%	0.0%	-	(18,578,580)	0.0%	0.0%	-
GF Appropriation	29,255,032	28,961,196	26,283,317	-9.2%	-10.2%	(2,677,879)	26,283,317	-9.2%	-10.2%	-
Total NCCCS										
Requirements	1,254,839,636	1,323,414,664	1,274,876,336	-3.7%	1.6%	(42,522,001)	1,280,892,663	-3.2%	2.1%	6,016,327
Receipts	(238,181,076)	(250,843,512)	(293,399,171)	17.0%	23.2%	(40,526,029)	(291,369,541)	16.2%	22.3%	2,029,630
Total	1,016,658,560	1,072,571,152	981,477,165	-8.5%	-3.5%	(83,048,030)	989,523,122	-7.7%	-2.7%	8,045,957

*Original authorized budget; does NOT account for subsequent reversions.

**BUDGET TRACKING SHEET: FY 2009-10
COLLEGES - STATE AID**

The continuation budget includes the following key adjustments for colleges:

	FY 2009-10	FY 2010-11
1 Enrollment Growth (General Fund Appropriation)	\$47,688,333	\$88,815,183
2 Truth in Budgeting - Other Cost Adjustment	\$18,543,704	\$18,543,704
3 Books	\$476,250	\$793,065
4 Non-recurring increase in budgeted receipts of \$2.5 million was made recurring.		

Changes since House are shaded

	State Board Request	Governor	Senate	House	Conference DRAFT 6/22/09
5 EXPANSION					
6 Faculty and Staff Salaries	29,784,169	-	-	-	-
7 Technology and Equipment	18,680,268	5,000,000	10,000,000	6,000,000 3,000,000 NR	6,000,000 3,000,000 NR
8 Healthcare/Nursing Expansion	9,321,289	4,835,000	4,835,000	-	-
9 Technical Education (TEIC)	4,532,223	3,000,000	4,500,000	-	-
10 Customized Training	1,750,000	-	250,000	-	-
11 NC Military Business Center	-	1,250,000	1,250,000	1,250,000	1,250,000
12 3-D Technology Project	-	200,000 NR	-	-	-
13 NC REAL			250,000	-	250,000
14 Enrollment Growth Reserve	-	3,000,000	3,000,000	-	-
15 Additional Enrollment Growth Funding	-	500,000	10,380,387	10,380,387	10,380,387
16 Total Expansion	\$ 64,067,949	\$ 17,785,000	\$ 34,465,387	20,630,387	20,880,387

	Cont. Budget	Governor	Senate	House	Conference DRAFT
17 REDUCTIONS					
18 Replace Appropriations with Increased Tuition and Fee Receipts					
19 Tuition Increase: \$8/credit hour (both in-state and out-of-state rates)		-	-	(30,522,884)	(30,522,884)
20 Restructure Con Ed Fees ¹		(9,426,885)	(9,426,885)	(9,426,885)	(7,397,255)
21 Eliminate Senior Citizen Tuition Waivers		-	(1,316,192)	-	-
22 Waiver adjustments ²		-	-	-	-
23 Eliminate Prison Tuition Waivers		-	(4,832,895)	-	-
24 Budget Overrealized Receipts		(3,000,000)	-	-	-
25 Receipts Increase Subtotal	(184,878,574)	(12,426,885) 7%	(15,575,972) 8%	(39,949,769) 22%	(37,920,139) 21%

**BUDGET TRACKING SHEET: FY 2009-10
COLLEGES - STATE AID**

26	Categorical Reductions						
27	Hickory Metro Higher Education Center ³	505,834	(505,834) -100%	- 0%	(505,834) -100%	(505,834) -100%	(505,834) -100%
28	Maintenance of Plant	787,877	(787,877) -100%	(787,877) -100%	(787,877) -100%	(787,877) -100%	(787,877) -100%
29	FTCC Botanical Lab	300,000	(150,000) -50%	(300,000) -100%	(300,000) -100%	(36,000) -12%	(36,000) -12%
30	Community Service	1,066,603	(1,066,603) -100%	(1,066,603) -100%	(1,066,603) -100%	(1,066,603) -100%	(1,066,603) -100%
31	Baccalaureate Education Program	112,751	(112,751) -100%	(112,751) -100%	(112,751) -100%	(112,751) -100%	(112,751) -100%
32	Faculty Upgrade	507,068	(507,068) -100%	(507,068) -100%	(507,068) -100%	(507,068) -100%	(507,068) -100%
33	Compensatory Education	1,229,760	(1,229,760) -100%	(1,229,760) -100%	(1,229,760) -100%	(1,229,760) -100%	(1,229,760) -100%
34	Multi-Campus Funds	14,813,894	(1,896,178) -13%	(1,036,973) -7%	(1,896,178) -13%	(1,185,112) -8%	(1,185,112) -8%
35	Off Campus Centers	1,000,000	(1,000,000) -100%	(1,000,000) -100%	(1,000,000) -100%	(1,000,000) -100%	(1,000,000) -100%
36	Eliminate 1 VLC	850,000	(200,000) -24%	(200,000) -24%	(200,000) -24%	(200,000) -24%	(200,000) -24%
37	Library Books and Materials ⁴	4,324,641	(1,324,641) -31%	(476,250) -11%	(1,324,641) -31%	(1,324,641) -31%	(1,324,641) -31%
38	BioNetwork	5,762,697	(1,440,675) -25%	(1,440,675) -25%	(1,440,675) -25%	(1,440,675) -25%	(1,440,675) -25%
39	Hearing Impaired	190,000	-	(190,000) -100%	(85,000) -45%	(190,000) -100%	(190,000) -100%
40	Nursing Disadvantaged	80,000	-	(80,000) -100%	(80,000) -100%	(80,000) -100%	(80,000) -100%
41	Criminal Justice Regional Coordinators	430,119	-	(430,119) -100%	(430,119) -100%	(430,119) -100%	(430,119) -100%
42	Fire Training Regional Coordinators	772,293	-	(772,293) -100%	(489,018) -63%	(489,018) -63%	(489,018) -63%
43	Public Radio	458,921	-	(458,921) -100%	(458,921) -100%	(458,921) -100%	(458,921) -100%
44	Child Care Grants	1,923,016	-	(84,801) -4%	(84,801) -4%	(84,801) -4%	(84,801) -4%
45	Specialized Center Regionalization ⁵	2,298,133	-	-	(1,023,133) -45%	(1,023,133) -45%	(1,023,133) -45%
46	Special Allotment -- High Cost Programs ⁶	1,295,428	-	-	(1,295,428) -100%	(320,308) -25%	(320,308) -25%
47	Small Business Centers	5,756,853	-	-	(402,861) -7%	(402,861) -7%	(402,861) -7%
48	Customized Training	12,457,121	-	-	(1,121,141) -9%	- 0%	- 0%
49	Categorical Reduction Subtotal	56,923,009	(10,221,387) -18%	(10,174,091) -18%	(15,841,809) -28%	(12,875,482) -23%	(12,875,482) -23%
50	Other Reductions						
51	Management Reduction		(20,930,478)	(1,023,133)	(16,800,000)	(14,000,000)	(14,000,000)
52	Reduce one clerical position from the Institutional Support formula base		-	-	(2,287,752)	(2,287,752)	(2,287,752)
53	Stop Providing College Transfer Courses (excluding math and science courses) to Huskins and Dual Enrollment Students ⁷		-	-	(14,612,950)	(14,612,950)	(14,612,950)
54	Truth in Budgeting/Eliminate Cont. Budget Increase ⁸		(18,543,704)	(18,543,704)	(19,554,215)	(19,554,215)	(19,554,215)
55	Other Reductions Subtotal		(39,474,182)	(19,566,837)	(53,254,917)	(50,454,917)	(50,454,917)
56	Total General Fund Reductions		\$ (62,122,454)	\$ (45,316,900)	(109,046,495)	(101,250,538)	(101,250,538)
57	Net Adjustments to Continuation		\$ (44,337,454)	\$ (10,851,513)	(88,416,108)	(80,370,151)	(80,370,151)
58	Recommended FY 2009-10 Budget		\$ 999,272,503	\$ 1,032,758,443	955,193,848	963,239,805	963,239,805
59	% change vs. 2008-09 Authorized GF Appropriation		1.2%	4.6%	-3.3%	-2.4%	-2.4%
60	% change vs. 2009-10 Continuation GF Appropriation		-4.2%	-1.0%	-8.5%	-7.7%	-7.7%

**BUDGET TRACKING SHEET: FY 2009-10
COLLEGES - STATE AID**

¹ The conference proposal includes the following restructured con ed fee structure: **1-24 hours:** \$65; 25-50 hours: \$120; 51-100+ hours: \$175.

² Under conference draft, all tuition waivers remain unchanged.

³ UNC budget includes \$250,000 for this purpose.

⁴ Note that reduction to books is taken in two separate places in the Conference document: 1) the inflationary increase is included among the cuts to the continuation budget adjustments and 2) a further reduction is taken in the "Library Books and Materials" line.

⁵ Specialized Center Regionalization involves the Textile Center, Center for Emerging Manufacturing Solutions, and Haywood High Tech Center.

⁶ The Conference draft proposed eliminating the high cost program allocations for truck driving, but retains funding for Marine Science and Heavy Equipment at current levels.

⁷ In the first year, this reduction would be implemented as an additional management flexibility reduction; in subsequent years the cut will be realized through reduced enrollment growth.

⁸ The Conference draft eliminates the continuation increases for the "Other Costs", longevity, unemployment, and liability insurance.

**BUDGET TRACKING SHEET: FY 2009-10
SYSTEM OFFICE**

	State Board Request	# Pos.	Governor's Recommended	# Pos.	Senate	# Pos.	House	# Pos.	Conference Draft	# Pos.
EXPANSION										
Restructure Apprenticeship Program	-		500,000	8.0						
Total Expansion	-		500,000	8.0	-		-		-	
REDUCTIONS			Governor's Recommended	# Pos.	Senate	# Pos.	House	# Pos.	Conference Draft	# Pos.
Truth in Budgeting/Management Flexibility Reduction			(496,323)		(489,823)		-		-	
Eliminate Vacant Positions and EPA Salary Reserve			(523,128)	(7.0)	(523,128)	(7.0)	(523,128)	(7.0)	(523,128)	(7.0)
# of Filled Positions			(124,040)	(2.0)	(124,040)	(2.0)	(835,708)	(12.0)	(835,708)	(12.0)
# of Positions Shifted			(85,454)		(85,454)		(85,454)		(85,454)	
Operating Reductions			(462,425)		(462,425)		(952,248)	¹	(952,248)	¹
Reduce 2+2 Initiative			(250,000)		(140,000)		(250,000)		(250,000)	
Eliminate Cont. Budget Adjustments			-		(6,500)		(31,120)	²	(31,120)	²
Reduce Thai Entrepreneurship Cash Balance							(221)	NR	(221)	NR
Total Reductions			\$ (1,941,370)	(9.0)	\$ (1,831,370)	(9.0)	(2,677,879)	(19.0)	(2,677,879)	(19.0)
Net Adjustments to Continuation			(1,441,370)	(1.0)	(1,831,370)	(9.0)	(2,677,879)	(19.0)	(2,677,879)	(19.0)
Recommended FY 2009-10 Budget			27,519,826		27,129,826		26,283,317		26,283,317	
% change vs. 2008-09 Authorized GF Appropriation			-5.9%		-7.3%		-10.2%		-10.2%	
% change vs. 2009-10 Continuation GF Appropriation			-5.0%		-6.3%		-9.2%		-9.2%	

¹ Note that this amount equals the sum of the Senate's management flexibility reduction (line 6) and operating reduction (line 10).

² The conference proposal eliminates the continuation increases for longevity, social security, retirement, and health insurance. The reduction increases to \$44,397 in FY 2009-10.