### Summary of State Aid Budget Allocations

**FY 2015-16**

#### 886 Alamance CC

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Total Budget FTE:</th>
<th>4,136</th>
</tr>
</thead>
</table>

#### Instruction:

<table>
<thead>
<tr>
<th>Curriculum:</th>
<th>$397,154</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier 1A FTE</td>
<td>$4,204.24</td>
</tr>
<tr>
<td>Tier 1B FTE</td>
<td>$3,719.13</td>
</tr>
<tr>
<td>Tier 2 FTE</td>
<td>$3,234.03</td>
</tr>
<tr>
<td>Total</td>
<td>$12,481,390</td>
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</table>

<table>
<thead>
<tr>
<th>Occupational Extension:</th>
<th>$2,921,690</th>
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<tbody>
<tr>
<td>Tier 1A FTE</td>
<td>$4,204.24</td>
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<tr>
<td>Tier 1B FTE</td>
<td>$3,719.13</td>
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<tr>
<td>Tier 2 FTE</td>
<td>$3,234.03</td>
</tr>
<tr>
<td>Tier 3 FTE</td>
<td>$2,748.93</td>
</tr>
<tr>
<td>Total</td>
<td>$1,092,717</td>
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<table>
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<tr>
<th>Basic Skills Block Grant</th>
<th>$2,414,975</th>
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<tr>
<td>Tier 1A FTE</td>
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<td>Tier 2 FTE</td>
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<tr>
<td>Total</td>
<td>$1,196,565</td>
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</table>

#### Total Instruction:               | $14,770,672       |

#### Institutional and Academic Support:

<table>
<thead>
<tr>
<th>President's Allotment:</th>
<th>$182,691</th>
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<tbody>
<tr>
<td>President's Salary</td>
<td>$145,477</td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$9,456</td>
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<tr>
<td>Retirement @ 15.32%</td>
<td>$22,287</td>
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<tr>
<td>Hospitalization @ 5.471</td>
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</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$-</td>
</tr>
<tr>
<td>Enrollment Allotment @ 3,386</td>
<td>$1,710 per FTE above 750</td>
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<tr>
<td>Total</td>
<td>$8,196,976</td>
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</table>

#### Performance-Based Allocation (excluding Basic Skills PBF): $362,820

#### $750 Compensation Bonus Allotment: $257,377

#### Total Formula Allotment: $23,587,845

#### Categorical Allocations:

| Career and Technical Education Allotment - Basic Grant (Federal) | $194,472          |
| Child Care                                                       | $32,718           |
| Small Business Centers                                           | $105,134          |
| Customized Training - Business & Industry Support               | $60,000           |
| Equipment                                                        | $999,969          |
| Instructional Resources                                          | $45,883           |

#### Specific Program Categorical Allocations:

| Marine Science Program (Cape Fear CC)                           | $-                |
| Manufacturing Solutions Center (Catawba Valley CC)              | $-                |
| Botanical Lab (Fayetteville Tech CC)                            | $-                |
| NC Military Business Center (Fayetteville Tech CC)              | $-                |
| Innovation Quarters (Forsyth TCC)                               | $-                |
| Center for Applied Textile Technology (Gaston College)          | $-                |
| NC Research Campus (Rowan Cabarrus CC)                          | $-                |
| Truck Driver Training Program (Caldwell CC & TI)                | $-                |

#### Total Categorical Allocations: $1,438,176

#### Management Flexibility Reduction: $(1,023,024)

#### Net Allocations: $24,002,997

*This amount has been posted as your available budget for 2015-16.*
### 802 Asheville-Buncombe TCC

#### Instruction:

<table>
<thead>
<tr>
<th>Category</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Total</th>
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<tbody>
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<td>3,234.03</td>
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<tr>
<td>Tier 1B</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Tier 2</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Total</td>
<td></td>
<td>4,204.24</td>
<td>3,719.13</td>
<td>3,234.03</td>
<td>20,962.141</td>
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#### Occupational Extension:

<table>
<thead>
<tr>
<th>Category</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>66,192</td>
<td></td>
<td></td>
<td>1,912,041</td>
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<tr>
<td>Tier 1A</td>
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<td>3,083</td>
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<tr>
<td>Tier 1B</td>
<td></td>
<td>647,567</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Tier 2</td>
<td></td>
<td>1,050,241</td>
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<tr>
<td>Tier 3</td>
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<td></td>
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<tr>
<td>Total</td>
<td></td>
<td>1,050,241</td>
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<td>1,912,041</td>
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#### Basic Skills Block Grant

<table>
<thead>
<tr>
<th>Category</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Total</th>
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<tbody>
<tr>
<td>Basic Skills</td>
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<td>3,234.03</td>
<td>647,567</td>
<td>1,050,241</td>
<td>1,245,101</td>
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<td>Total</td>
<td>1,245,101</td>
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<td></td>
<td></td>
<td>1,245,101</td>
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</table>

#### Total Instruction

- **$24,471,274**

#### Institutional and Academic Support:

- **President’s Allotment**
  - President’s Salary: $155,387
  - FICA: $9,600
  - Retirement: $23,805
  - Hospitalization: $5,471

- **Base Allotment - First 750 FTE**
  - $2,224,225

- **Enrollment Allotment**
  - $1,710 per FTE above 750

- **Total Institutional and Academic Support**
  - **$12,738,338**

#### Performance-Based Allocation (excluding Basic Skills PBF)

- **$580,957**

#### $750 Compensation Bonus Allotment

- **$416,335**

#### Total Formula Allotment

- **$38,206,904**

#### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal)**
  - $280,606
- **Child Care**
  - $41,208
- **Small Business Centers**
  - $114,913
- **Customized Training - Business & Industry Support**
  - $60,000
- **Equipment**
  - $1,670,750
- **Instructional Resources**
  - $57,984

#### Specific Program Categorical Allocations

- **Marine Science Program (Cape Fear CC)**
  - $ -
- **Manufacturing Solutions Center ( Catawba Valley CC)**
  - $ -
- **Botanical Lab (Fayetteville Tech CC)**
  - $ -
- **NC Military Business Center (Fayetteville Tech CC)**
  - $ -
- **Innovation Quarters (Forsyth TCC)**
  - $ -
- **Center for Applied Textile Technology ( Gaston College)**
  - $ -
- **NC Research Campus ( Rowan Cabarrus CC)**
  - $ -
- **Truck Driver Training Program ( Caldwell CC & TI)**
  - $ -

- **Total Categorical Allocations**
  - **$2,225,461**

#### Management Flexibility Reduction

- **$1,639,629**

**Net Allocations:**

- **$38,792,736**

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This amount has been posted as your available budget for 2015-16.
### 804 Beaufort County CC

**Curriculum** 1,587  
**Occupational Extension** 194  
**Basic Skills** 111  
**Total Budget FTE:** 1,892

#### Instruction:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Curriculum:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base</td>
<td></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
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<td>$1,552,154</td>
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<tr>
<td>Tier 1B</td>
<td>286.0 FTE @ $3,719.13</td>
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<tr>
<td>Tier 2</td>
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<td><strong>Total</strong></td>
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<tr>
<td><strong>Occupational Extension:</strong></td>
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<tr>
<td>Base</td>
<td></td>
<td>$66,192</td>
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<tr>
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<td>Tier 1B</td>
<td>22.4 FTE @ $3,719.13</td>
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<td>50.5 FTE @ $3,234.03</td>
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<td>Tier 3</td>
<td>101.1 FTE @ $2,748.93</td>
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<td><strong>Basic Skills Block Grant</strong></td>
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<td><strong>Total Instruction</strong></td>
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#### Institutional and Academic Support:

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<th>Category</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>President's Salary</td>
<td>$136,211</td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$9,322</td>
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<tr>
<td>Retirement @ 15.32%</td>
<td>$20,868</td>
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<tr>
<td>Hospitalization</td>
<td>$5,471</td>
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<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
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</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
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<tr>
<td>MCC Allotment</td>
<td>-</td>
</tr>
<tr>
<td>Enrollment Allotment @ 1,142 $1,710 per FTE above 750</td>
<td>$1,952,820</td>
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<td><strong>Total Formula Allotment</strong></td>
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<td><strong>Total Categorical Allocations</strong></td>
<td>$857,139</td>
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<td><strong>Specific Program Categorical Allocations</strong></td>
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<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
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<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
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<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
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<td>NC Military Business Center (Fayetteville Tech CC)</td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
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<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
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<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
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</tr>
<tr>
<td><strong>Total Categorical Allocations</strong></td>
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</tr>
<tr>
<td><strong>Management Flexibility Reduction</strong></td>
<td>($532,074)</td>
</tr>
<tr>
<td><strong>Net Allocations:</strong></td>
<td>$12,081,835</td>
</tr>
</tbody>
</table>

This amount has been posted as your available budget for 2015-16.
### 806 Bladen CC Summary of State Aid Budget Allocations FY 2015-16

#### Instruction:

**Curriculum:**
- Base: $397,154
- Tier 1A: $4,204.24
- Tier 1B: $3,719.13
- Tier 2: $3,234.03
- **Total** $4,349,374

**Occupational Extension:**
- Base: $66,192
- Tier 1A: $-4,204.24
- Tier 1B: $28,729
- Tier 2: $426,306
- Tier 3: $157,943
- **Total** $679,170

**Basic Skills Block Grant:**
- Base: $210,212
- MCC Allotment: $-
- Enrollment Allotment: $1,710 per FTE above 750
- **Total** $299,946

**Total Instruction** $5,328,490

#### Institutional and Academic Support:

**President’s Allotment:**
- President’s Salary: $136,211
- FICA: $9,322
- Retirement: $20,868
- Hospitalization: $5,471
- **Base Allotment - First 750 FTE** $2,224,225
- MCC Allotment: $-
- Enrollment Allotment: $1,089,270
- **Total Institutional and Academic Support** $3,485,367

**Performance-Based Allocation (excluding Basic Skills PBF)** $50,486

**$750 Compensation Bonus Allotment** $98,435

**Total Formula Allotment** $8,962,778

#### Categorical Allocations:

- Career and Technical Education Allotment - Basic Grant (Federal): $79,329
- Child Care: $24,129
- Small Business Centers: $96,800
- Customized Training - Business & Industry Support: $50,000
- Equipment: $408,768
- Instructional Resources: $28,228
- **Total Categorical Allocations** $687,254

#### Specific Program Categorical Allocations:

- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-

**Total Categorical Allocations** $687,254

**Management Flexibility Reduction** $(415,821)

**Net Allocations:** $9,234,211

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*This amount has been posted as your available budget for 2015-16.*

[Signature] Jennifer Haygood
## 843 Blue Ridge CC

### Summary of State Aid Budget Allocations

**FY 2015-16**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount ($)</th>
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<tr>
<td><strong>Total Budget FTE</strong></td>
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</tr>
<tr>
<td><strong>Instruction</strong></td>
<td>8,215,964</td>
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<tr>
<td><strong>Institutional and Academic Support</strong></td>
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</tr>
<tr>
<td><strong>Performance-Based Allocation</strong> (excluding Basic Skills PBF)</td>
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</tr>
<tr>
<td><strong>$750 Compensation Bonus Allotment</strong></td>
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</tr>
<tr>
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<td><strong>Net Allocations</strong></td>
<td>14,257,982</td>
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</table>

This amount has been posted as your available budget for 2015-16.

### Instruction:

#### Curriculum:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>397.154</td>
<td>$4,204.24</td>
<td>1,659,697</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>347.2</td>
<td>$4,204.24</td>
<td>1,459,697</td>
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<td>Tier 1B</td>
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<td>Tier 2</td>
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<tr>
<td><strong>Total</strong></td>
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#### Occupational Extension:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>66,192</td>
<td>$4,204.24</td>
<td>277,587</td>
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<tr>
<td>Tier 1A</td>
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<td>$4,204.24</td>
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<td>Tier 1B</td>
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<td>Tier 3</td>
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<tr>
<td><strong>Total</strong></td>
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#### Basic Skills Block Grant:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount ($)</th>
</tr>
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<tr>
<td>Tier 3</td>
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<td>569,978</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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</tr>
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</table>

### Institutional and Academic Support:

#### President's Allotment:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Salary</td>
<td>137,755</td>
</tr>
<tr>
<td>FICA @ 7.65%</td>
<td>9,344</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>21,104</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>5,471</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>173,674</td>
</tr>
</tbody>
</table>

#### Base Allotment - First 750 FTE:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>MCC Allotment</td>
<td>517,911</td>
</tr>
<tr>
<td>Enrollment Allotment @ 1,474</td>
<td>2,224,225</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,520,540</td>
</tr>
</tbody>
</table>

#### Total Institutional and Academic Support:

<table>
<thead>
<tr>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,436,350</td>
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</tbody>
</table>

#### Performance-Based Allocation (excluding Basic Skills PBF):

<table>
<thead>
<tr>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>182,350</td>
</tr>
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</table>

#### $750 Compensation Bonus Allotment:

<table>
<thead>
<tr>
<th>Amount ($)</th>
</tr>
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<tbody>
<tr>
<td>152,835</td>
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</tbody>
</table>

#### Total Formula Allotment:

<table>
<thead>
<tr>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,987,499</td>
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</table>

### Categorical Allocations:

#### Career and Technical Education Allotment - Basic Grant (Federal):

<table>
<thead>
<tr>
<th>Amount ($)</th>
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</thead>
<tbody>
<tr>
<td>104,578</td>
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#### Child Care:

<table>
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<tr>
<th>Amount ($)</th>
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<tr>
<td>26,295</td>
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#### Small Business Centers:

<table>
<thead>
<tr>
<th>Amount ($)</th>
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<tr>
<td>114,858</td>
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#### Customized Training - Business & Industry Support:

<table>
<thead>
<tr>
<th>Amount ($)</th>
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<tbody>
<tr>
<td>50,000</td>
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#### Equipment:

<table>
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<th>Amount ($)</th>
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<td>584,131</td>
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#### Instructional Resources:

<table>
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<th>Amount ($)</th>
</tr>
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<tbody>
<tr>
<td>32,147</td>
</tr>
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</table>

### Specific Program Categorical Allocations:

- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-

### Total Categorical Allocations:

<table>
<thead>
<tr>
<th>Amount ($)</th>
</tr>
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<tr>
<td>912,009</td>
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### Management Flexibility Reduction:

<table>
<thead>
<tr>
<th>Amount ($)</th>
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<tbody>
<tr>
<td>(641,526)</td>
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### Net Allocations:

<table>
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<th>Amount ($)</th>
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<tr>
<td>14,257,982</td>
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Jennifer Haygood
### Brunswick CC

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Curriculum</td>
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<tr>
<td>Occupational Extension</td>
<td>315</td>
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<tr>
<td>Basic Skills</td>
<td>242</td>
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<td><strong>Total Budget FTE:</strong></td>
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### Instruction

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>0.0</td>
<td>$</td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>148.6</td>
<td>FTE</td>
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<tr>
<td>Tier 1B</td>
<td>425.1</td>
<td>FTE</td>
<td>$1,581,124</td>
</tr>
<tr>
<td>Tier 2</td>
<td>772.3</td>
<td>FTE</td>
<td>$2,497,489</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$5,100,580</td>
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</table>

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
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<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0</td>
<td>FTE</td>
<td>$-</td>
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<tr>
<td>Tier 1B</td>
<td>36.3</td>
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<td>$1,349,242</td>
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<td>Tier 2</td>
<td>138.9</td>
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<td>$449,284</td>
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<td>Tier 3</td>
<td>139.8</td>
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<td><strong>Total</strong></td>
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### Basic Skills Block Grant

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
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<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Base</td>
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<tr>
<td>Tier 1A</td>
<td>0.0</td>
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<td>$-</td>
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<tr>
<td>Tier 1B</td>
<td>425.1</td>
<td>FTE</td>
<td>$1,581,124</td>
</tr>
<tr>
<td>Tier 2</td>
<td>772.3</td>
<td>FTE</td>
<td>$2,497,489</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$5,100,580</td>
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### Total Instruction

$7,030,568

### Institutional and Academic Support

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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</thead>
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<tr>
<td>President's Allotment:</td>
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</tr>
<tr>
<td>President's Salary</td>
<td>$136,211</td>
</tr>
<tr>
<td>FICA @</td>
<td>$9,322</td>
</tr>
<tr>
<td>Retirement @</td>
<td>$20,868</td>
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<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$-</td>
</tr>
<tr>
<td>Enrollment Allotment @</td>
<td>$1,153</td>
</tr>
<tr>
<td><strong>per FTE above 750</strong></td>
<td>$1,710</td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td>$4,367,727</td>
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</table>

### Performance-Based Allocation

$131,810

### $750 Compensation Bonus Allotment

$127,228

### Total Formula Allotment

$11,657,333

### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$-</td>
</tr>
<tr>
<td>Child Care</td>
<td>$24,941</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$103,467</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$47,500</td>
</tr>
<tr>
<td>Equipment</td>
<td>$492,687</td>
</tr>
<tr>
<td>Instructional Resources</td>
<td>$30,802</td>
</tr>
<tr>
<td><strong>Total Categorical Allocations</strong></td>
<td>$699,397</td>
</tr>
</tbody>
</table>

### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total Specific Program Categorical Allocations</strong></td>
<td>$-</td>
</tr>
</tbody>
</table>

### Total Categorical Allocations

$699,397

### Management Flexibility Reduction

$(539,405)

### Net Allocations

$11,817,325

---

This amount has been posted as your available budget for 2015-16.
## NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
### SUMMARY OF STATE AID BUDGET ALLOCATIONS
#### FY 2015-16

### 808 Caldwell CC & TI

<table>
<thead>
<tr>
<th></th>
<th>2,965</th>
<th>533</th>
<th>272</th>
<th>3,770</th>
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<tbody>
<tr>
<td>Curriculum</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Occupational Extension</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Skills</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Budget FTE:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Instruction:

#### Curriculum:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
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<td>$</td>
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<td>$2,312,781</td>
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<td>Tier 1B</td>
<td>780.6</td>
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<td>$2,903,220</td>
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<td>Tier 2</td>
<td>1,634.3</td>
<td>$3,234.03</td>
<td>$5,285,297</td>
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<td>$10,898,452</td>
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#### Occupational Extension:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$</td>
<td>$66,192</td>
</tr>
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<td>Tier 1A</td>
<td>130.2</td>
<td>$4,204.24</td>
<td>$547,462</td>
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<tr>
<td>Tier 1B</td>
<td>21.3</td>
<td>$3,719.13</td>
<td>$79,238</td>
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<tr>
<td>Tier 2</td>
<td>217.0</td>
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<td>$701,867</td>
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<td>Tier 3</td>
<td>164.5</td>
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<td>$528,529</td>
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#### Basic Skills Block Grant:

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<tr>
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<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>272.0</td>
<td>$3,234.03</td>
<td>$879,657</td>
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<td>68.0</td>
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<td>$56,007</td>
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<td>Tier 2</td>
<td>30.8</td>
<td>$2,748.93</td>
<td>$89,467</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$1,036,015</td>
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### Total Instruction: $13,781,294

### Institutional and Academic Support:

#### President's Allotment:

<table>
<thead>
<tr>
<th>Component</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Salary</td>
<td>$151,318</td>
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<tr>
<td>FICA</td>
<td>$9,541</td>
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<tr>
<td>Retirement</td>
<td>$23,392</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$189,512</td>
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#### Base Allotment - First 750 FTE:

<table>
<thead>
<tr>
<th>Component</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>MCC Allotment</td>
<td>$517,911</td>
</tr>
<tr>
<td>Enrollment Allotment</td>
<td>$3,020 $1,710 per FTE above 750</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$8,095,848</td>
</tr>
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</table>

#### Performance-Based Allocation (excluding Basic Skills PBF): $310,755

#### $750 Compensation Bonus Allotment: $245,474

### Total Formula Allotment: $22,433,371

### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
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<td>Child Care</td>
<td>$30,863</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$104,023</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$50,000</td>
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<tr>
<td>Equipment</td>
<td>$894,635</td>
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<tr>
<td>Instructional Resources</td>
<td>$43,295</td>
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</table>

### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$150,000</td>
</tr>
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</table>

### Total Categorical Allocations: $1,421,465

### Management Flexibility Reduction: $(1,005,910)

### Net Allocations: $22,848,926

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### North Carolina Community College System

**Summary of State Aid Budget Allocations**

**FY 2015-16**

#### 810 Cape Fear CC

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum</td>
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<tr>
<td>Occupational Extension</td>
<td>728</td>
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<tr>
<td>Basic Skills</td>
<td>458</td>
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<td><strong>Total Budget FTE:</strong></td>
<td><strong>8,874</strong></td>
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### Instruction:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Curriculum</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base</td>
<td></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>1,463.3</td>
<td>$4,204.24</td>
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<tr>
<td>Tier 1B</td>
<td>1,618.0</td>
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<tr>
<td>Tier 2</td>
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<table>
<thead>
<tr>
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<th>FTE</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Occupational Extension</strong></td>
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<td></td>
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<tr>
<td>Base</td>
<td></td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0</td>
<td>$4,204.24</td>
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<tr>
<td>Tier 1B</td>
<td>91.2</td>
<td>$3,719.13</td>
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<tr>
<td>Tier 2</td>
<td>226.4</td>
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<tr>
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<td>410.3</td>
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<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Basic Skills Block Grant</strong></td>
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<td></td>
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<tr>
<td>Base</td>
<td>458.0</td>
<td>$3,234.03</td>
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<tr>
<td>GED/AHS</td>
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<td>$823.64</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$1,775,028</td>
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| **Total Instruction** | $31,505,815 |

### Institutional and Academic Support:

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Allotment</td>
<td></td>
</tr>
<tr>
<td>President's Salary</td>
<td>$155,387</td>
</tr>
<tr>
<td>FICA @</td>
<td>$9,600</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$23,805</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471 $5,471 $194,263</td>
</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$867,065</td>
</tr>
<tr>
<td>Enrollment Allotment 8,124</td>
<td>$1,710 per FTE above 750</td>
</tr>
</tbody>
</table>

| **Total Institutional and Academic Support** | $17,177,593 |

### Performance-Based Allocation (excluding Basic Skills PBF) | $902,253 |

### $750 Compensation Bonus Allotment | $552,231 |

| **Total Formula Allotment** | $50,137,892 |

**Categorical Allocations**

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$260,907</td>
</tr>
<tr>
<td>Child Care</td>
<td>$48,219</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$113,968</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$60,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$1,948,554</td>
</tr>
<tr>
<td>Instructional Resources</td>
<td>$80,333</td>
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</tbody>
</table>

**Specific Program Categorical Allocations**

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$705,258</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
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</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td></td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td></td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td></td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td></td>
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| **Total Categorical Allocations** | $3,217,239 |

**Management Flexibility Reduction** | $(2,168,621) |

**Net Allocations:**

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<tbody>
<tr>
<td></td>
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This amount has been posted as your available budget for 2015-16.
## 812 Carteret CC

### Summary of State Aid Budget Allocations

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<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Curriculum</td>
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<td>1,777</td>
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<tr>
<td>Occupational Extension</td>
<td>323</td>
<td></td>
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<tr>
<td>Basic Skills</td>
<td>112</td>
<td></td>
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### Instruction

#### Curriculum:

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<tbody>
<tr>
<td>Base</td>
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<tr>
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<td>207.2</td>
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<td>Tier 1B</td>
<td>388.4</td>
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#### Occupational Extension:

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#### Basic Skills Block Grant:

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<th>Budget</th>
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<td>112.0</td>
<td>$362,211</td>
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<td>50.0</td>
<td>$41,182</td>
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### Total Instruction: $6,627,654

### Institutional and Academic Support:

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</thead>
<tbody>
<tr>
<td>President's Allotment:</td>
<td></td>
</tr>
<tr>
<td>President's Salary</td>
<td>$136,211</td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$9,322</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$20,868</td>
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<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td></td>
</tr>
<tr>
<td>Enrollment Allotment @ 1,027</td>
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<td><strong>per FTE above 750</strong></td>
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<td><strong>Total Institutional and Academic Support</strong></td>
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### Performance-Based Allocation (excluding Basic Skills PBF): $117,854

### $750 Compensation Bonus Allotment: $120,711

### Total Formula Allotment: $11,018,486

### Categorical Allocations

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<th>Budget</th>
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<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$75,031</td>
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<tr>
<td>Child Care</td>
<td>$24,926</td>
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<td>Small Business Centers</td>
<td>$107,745</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$47,500</td>
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<tr>
<td>Equipment</td>
<td>$505,420</td>
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<td>Instructional Resources</td>
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### Specific Program Categorical Allocations

<table>
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<tr>
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<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td></td>
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<tr>
<td>Manufacturing Solutions Center ( Catawba Valley CC)</td>
<td></td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td></td>
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<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td></td>
</tr>
<tr>
<td>Innovation Quarters ( Forsyth TCC)</td>
<td></td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td></td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td></td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td></td>
</tr>
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</table>

### Total Categorical Allocations: $789,347

### Management Flexibility Reduction: $(509,415)

### Net Allocations: $11,298,418

---

This amount has been posted as your available budget for 2015-16.
### 814 Catawba Valley CC

<table>
<thead>
<tr>
<th>Category</th>
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<tr>
<td>Occupational Extension</td>
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<td>Basic Skills</td>
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#### Instruction

<table>
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<tr>
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<th>FTE</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Base</strong></td>
<td></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>509.1</td>
<td>$4,204.24</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>800.8</td>
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<tr>
<td>Tier 2</td>
<td>2,413.1</td>
<td>$3,234.03</td>
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<table>
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<th>Salary</th>
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<tr>
<td><strong>Base</strong></td>
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<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0</td>
<td>$4,204.24</td>
</tr>
<tr>
<td>Tier 1B</td>
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<td>Tier 2</td>
<td>174.3</td>
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<td>Tier 3</td>
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<td></td>
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<thead>
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<tbody>
<tr>
<td>Basic Skills Block Grant</td>
<td>228.0</td>
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<tr>
<td>GED/AHS</td>
<td>98.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>926,054</strong></td>
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<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Total Instruction</strong></td>
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#### Institutional and Academic Support

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<tr>
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<tbody>
<tr>
<td>President's Salary</td>
<td>145,477</td>
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<tr>
<td>FICA @</td>
<td>9,456</td>
</tr>
<tr>
<td>Retirement @</td>
<td>22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td>$2,224,225</td>
</tr>
<tr>
<td><strong>MCC Allotment</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>Enrollment Allotment @</strong></td>
<td>3,780  $1,710 per FTE above 750 $6,463,800 $8,688,025</td>
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<td><strong>Total Institutional and Academic Support</strong></td>
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<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Performance-Based Allocation (excluding Basic Skills PBF)</strong></td>
<td><strong>$490,721</strong></td>
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<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Total Formula Allotment</strong></td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>175,312</td>
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<td>Child Care</td>
<td>33,665</td>
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<td>Small Business Centers</td>
<td>111,635</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>60,000</td>
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<tr>
<td>Equipment</td>
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<td>Instructional Resources</td>
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<td><strong>Total Categorical Allocations</strong></td>
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<table>
<thead>
<tr>
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<th>Budget</th>
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<tbody>
<tr>
<td>Management Flexibility Reduction</td>
<td>$(1,162,340)</td>
</tr>
<tr>
<td><strong>Net Allocations:</strong></td>
<td><strong>$26,858,691</strong></td>
</tr>
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</table>

*This amount has been posted as your available budget for 2015-16.*

Jennifer Haygood
### 816 Central Carolina CC

**Curriculum**: 4,021  
**Occupational Extension**: 762  
**Basic Skills**: 709  
**Total Budget FTE**: 5,492

### Instruction:

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<tr>
<th>Tier</th>
<th>FTE</th>
<th>Salary</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$397,154</td>
<td></td>
</tr>
<tr>
<td>Tier 1A</td>
<td></td>
<td>$4,204.24</td>
<td></td>
</tr>
<tr>
<td>Tier 1B</td>
<td></td>
<td>$3,719.13</td>
<td></td>
</tr>
<tr>
<td>Tier 2</td>
<td></td>
<td>$3,234.03</td>
<td></td>
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<tr>
<td>Tier 3</td>
<td></td>
<td>$2,748.93</td>
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<tr>
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**Occupational Extension**:

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<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$66,192</td>
<td></td>
</tr>
<tr>
<td>Tier 1A</td>
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<td>$4,204.24</td>
<td></td>
</tr>
<tr>
<td>Tier 1B</td>
<td></td>
<td>$3,719.13</td>
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<tr>
<td>Tier 2</td>
<td></td>
<td>$3,234.03</td>
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<tbody>
<tr>
<td></td>
<td></td>
<td>$3,234.03</td>
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</table>

**Total Instruction** $19,571,280

### Institutional and Academic Support:

**President's Allotment**:
- President's Salary $145,477
- FICA @ 7.65% $9,456
- Retirement @ 15.32% $22,287
- Hospitalization $5,471
  - **Base Allotment - First 750 FTE** $2,224,225
  - MCC Allotment $1,035,822
  - Enrollment Allotment @ $1,710 per FTE above 750 $8,108,820
  - **Total Institutional and Academic Support** $11,551,558

**Performance-Based Allocation (excluding Basic Skills PBF)** $337,057

**$750 Compensation Bonus Allotment** $347,730

**Total Formula Allotment** $31,807,625

### Categorical Allocations

- Career and Technical Education Allotment - Basic Grant (Federal) $248,910
- Child Care $34,759
- Small Business Centers $114,858
- Customized Training - Business & Industry Support $60,000
- Equipment $1,369,796
- Instructional Resources $46,260

**Specific Program Categorical Allocations**

- Marine Science Program (Cape Fear CC) $-  
- Manufacturing Solutions Center (Catawba Valley CC) $-  
- Botanical Lab (Fayetteville Tech CC) $-  
- NC Military Business Center (Fayetteville Tech CC) $-  
- Innovation Quarters (Forsyth TCC) $-  
- Center for Applied Textile Technology (Gaston College) $-  
- NC Research Campus (Rowan Cabarrus CC) $-  
- Truck Driver Training Program (Caldwell CC & TI) $-  

**Total Categorical Allocations** $1,874,583

### Management Flexibility Reduction

$1,421,941

**Net Allocations**: $32,260,267

---

This amount has been posted as your available budget for 2015-16.
### 818 Central Piedmont CC

#### Instruction:

**Curriculum:**

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE @</th>
<th>Total Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>397,154</td>
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</tr>
<tr>
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<td>Tier 1B</td>
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<td>Tier 2</td>
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**Occupational Extension:**

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<th>Total Budget</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
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<td>66,192</td>
<td></td>
</tr>
<tr>
<td>Tier 1A</td>
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<td>-</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>23.0</td>
<td>$3,719.13</td>
<td>$85,511</td>
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<td>Tier 2</td>
<td>176.2</td>
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<td>Tier 3</td>
<td>355.8</td>
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<td>$978,150</td>
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**Basic Skills Block Grant**

<table>
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<th>Total Budget</th>
<th>Notes</th>
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<tr>
<td>Base</td>
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<td>$4,139,558</td>
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<td>Tier 2</td>
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<td>$502,916</td>
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<td>$4,863,209</td>
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**Total Instruction** $57,344,260

#### Institutional and Academic Support:

- **President's Allotment:**
  - President's Salary $171,465
  - FICA @ 7.65% $9,833
  - Retirement @ 15.32% $26,268
  - Hospitalization $5,471
- **Base Allotment - First 750 FTE** $2,224,225
- **MCC Allotment** $2,938,709
- **Enrollment Allotment** $26,658,900

**Total Institutional and Academic Support** $32,034,871

#### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment** $1,001,845

**Total Formula Allotment** $92,105,503

#### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
<th>Notes</th>
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<tbody>
<tr>
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<tr>
<td>Child Care</td>
<td>$73,241</td>
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</tr>
<tr>
<td>Small Business Centers</td>
<td>$116,469</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$60,000</td>
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<tr>
<td>Equipment</td>
<td>$3,729,104</td>
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<tr>
<td>Instructional Resources</td>
<td>$124,726</td>
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</tr>
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</table>

**Total Categorical Allocations** $4,631,443

#### Management Flexibility Reduction

$3,880,527

**Net Allocations:** $92,856,419

This amount has been posted as your available budget for 2015-16.
### Summary of State Aid Budget Allocations

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM**

**SUMMARY OF STATE AID BUDGET ALLOCATIONS**

**FY 2015-16**

**820 Cleveland CC**

<table>
<thead>
<tr>
<th>Category</th>
<th>FTEs</th>
<th>Total Budget</th>
<th>Instruction:</th>
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<tbody>
<tr>
<td>Curriculum</td>
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</tr>
<tr>
<td>Occupational Extension</td>
<td>465</td>
<td>$1,734,696</td>
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<tr>
<td>Basic Skills</td>
<td>125</td>
<td>$2,876,681</td>
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#### Instruction:

- **Curriculum**:
  - **Base**: $397,154
  - **Tier 1A**: 412.6 FTE @ $4,204.24 = $1,734,696
  - **Tier 1B**: 773.5 FTE @ $3,719.13 = $2,876,681
  - **Tier 2**: 1,325.9 FTE @ $3,234.03 = $4,288,040
  - **Total**: $9,296,571

- **Occupational Extension**:
  - **Base**: $66,192
  - **Tier 1A**: 0.0 FTE @ $4,204.24 = -
  - **Tier 1B**: 147.3 FTE @ $3,719.13 = $547,678
  - **Tier 2**: 105.9 FTE @ $3,234.03 = $342,339
  - **Tier 3**: 211.9 FTE @ $2,748.93 = $582,457
  - **Total**: $1,538,666

- **Basic Skills Block Grant**:
  - **Base Allotment**: $125,000
  - **MCC Allotment**: -
  - **Enrollment Allotment**: $1,710 per FTE above 750 = $4,021,920
  - **Total**: $4,246,145

**Total Instruction**: $11,311,774

#### Institutional and Academic Support:

- **President's Allotment**:
  - **President's Salary**: $150,298
  - **FICA**: 7.65% of $150,298 = $9,526
  - **Retirement**: 15.32% of $150,298 = $23,026
  - **Hospitalization**: $5,471
  - **Base Allotment - First 750 FTE**: $2,224,225
  - **MCC Allotment**: -
  - **Enrollment Allotment**: 2,352 FTE @ $1,710 per FTE above 750 = $4,021,920
  - **Total**: $6,434,466

**Total Institutional and Academic Support**: $6,434,466

#### Performance-Based Allocation (excluding Basic Skills PBF)

- **$750 Compensation Bonus Allotment**: $216,008

**Total Formula Allotment**: $18,161,761

#### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal)**: $161,881
- **Child Care**: $29,220
- **Small Business Centers**: $104,189
- **Customized Training - Business & Industry Support**: $50,000
- **Equipment**: $799,719
- **Instructional Resources**: $37,524

**Specific Program Categorical Allocations**

- **Marine Science Program (Cape Fear CC)**: $
- **Manufacturing Solutions Center (Catawba Valley CC)**: $
- **Botanical Lab (Fayetteville Tech CC)**: $
- **NC Military Business Center (Fayetteville Tech CC)**: $
- **Innovation Quarters (Forsyth TCC)**: $
- **Center for Applied Textile Technology (Gaston College)**: $
- **NC Research Campus (Rowan Cabarrus CC)**: $
- **Truck Driver Training Program (Caldwell CC & TI)**: $

**Total Categorical Allocations**: $1,182,533

#### Management Flexibility Reduction

- **Management Flexibility Reduction**: $(805,005)

**Net Allocations**: $18,539,289

---

*This amount has been posted as your available budget for 2015-16.*
## Summary of State Aid Budget Allocations

**FY 2015-16**

### 858 Coastal Carolina CC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
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<tr>
<td><strong>Curriculum</strong></td>
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<td>Base</td>
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<tr>
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### Total Instruction

$16,480,624

### Institutional and Academic Support:

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<td>24,594</td>
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<td>Hospitalization</td>
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<td><strong>Total Institutional and Academic Support</strong></td>
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### Performance-Based Allocation (excluding Basic Skills PBF)

$607,326

### $750 Compensation Bonus Allotment

$286,580

### Total Formula Allotment

$26,464,611

### Categorical Allocations

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<tr>
<th>Categorical Allocation</th>
<th>Budget (in $)</th>
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<td>Small Business Centers</td>
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### Specific Program Categorical Allocations

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<tr>
<td>Marine Science Program (Cape Fear CC)</td>
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<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
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<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
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<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
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<td>NC Research Campus (Rowan Cabarrus CC)</td>
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<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
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### Total Categorical Allocations

$1,391,269

### Management Flexibility Reduction

$(1,142,009)

### Net Allocations

$26,713,871

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
# 822 College of The Albemarle

<table>
<thead>
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### Instruction:

#### Curriculum:

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<th>Total</th>
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<tbody>
<tr>
<td>Base</td>
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#### Occupational Extension:

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<th>Total</th>
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</thead>
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<td></td>
<td></td>
</tr>
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<td>5.1</td>
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<td>$21,479</td>
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<td>Tier 1B</td>
<td>7.1</td>
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#### Basic Skills Block Grant:

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### Institutional and Academic Support:

#### President's Allotment:

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<tr>
<td>President's Salary</td>
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</tr>
<tr>
<td>FICA</td>
<td>$9,456</td>
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<tr>
<td>Retirement</td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
</tbody>
</table>

Base Allotment - First 750 FTE | $2,224,225 |
MCC Allotment                  | $517,911  |
Enrollment Allotment @ 1,657   | $1,710 per FTE above 750 |

**Total Institutional and Academic Support** | **$5,758,297** |

#### Performance-Based Allocation (excluding Basic Skills PBF)

| Amount | 232,099 |

#### $750 Compensation Bonus Allotment

| Amount | 163,389 |

### Total Formula Allotment

| Amount | 15,019,049 |

#### Categorical Allocations

| Amount | 70,554 |
| Career and Technical Education Allotment - Basic Grant (Federal) |
| Child Care | 27,304 |
| Small Business Centers | 109,857 |
| Customized Training - Business & Industry Support | 47,500 |
| Equipment | 612,201 |
| Instructional Resources | 35,254 |

#### Specific Program Categorical Allocations

| Amount | 902,670 |

<table>
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<tr>
<th>Item</th>
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<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
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<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
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<td>NC Military Business Center (Fayetteville Tech CC)</td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
</tr>
</tbody>
</table>

### Total Categorical Allocations

| Amount | 902,670 |

### Management Flexibility Reduction

| Amount | (676,230) |

### Net Allocations

| Amount | $15,245,489 |

---

*This amount has been posted as your available budget for 2015-16.*
### North Carolina Community College System

**Summary of State Aid Budget Allocations**

**FY 2015-16**

---

#### 824 Craven CC

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#### Instruction:

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<th>Amount</th>
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<tbody>
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<td>Tier 3</td>
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#### Total Instruction: $10,911,156

#### Institutional and Academic Support:

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<td>President's Allotment:</td>
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<tr>
<td>FICA</td>
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<td>Retirement @</td>
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<td>Hospitalization</td>
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<td>Base Allotment - First 750 FTE</td>
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<td>MCC Allotment</td>
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<tr>
<td>Enrollment Allotment @</td>
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#### Total Institutional and Academic Support: $6,750,097

#### Performance-Based Allocation (excluding Basic Skills PBF): $224,177

#### $750 Compensation Bonus Allotment: $198,366

#### Total Formula Allotment: $18,083,796

#### Categorical Allocations

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<td>$50,000</td>
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<td>Equipment</td>
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<td>Instructional Resources</td>
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#### Specific Program Categorical Allocations

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<th>Rate</th>
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<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
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<td>Botanical Lab (Fayetteville Tech CC)</td>
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<td>NC Military Business Center (Fayetteville Tech CC)</td>
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<td>Innovation Quarters (Forsyth TCC)</td>
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<td>Center for Applied Textile Technology (Gaston College)</td>
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<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
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<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
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#### Total Categorical Allocations: $1,202,323

#### Management Flexibility Reduction: $(804,706)

#### Net Allocations: $18,481,413

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This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### Instruction:

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<thead>
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<th>FTE Rate</th>
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<tr>
<td>Enrollment Allotment@ 1,710 per FTE above 750</td>
<td>5,439,510</td>
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### Total Instruction

- **Instruction**: $14,206,989
- **Institutional and Academic Support**
  - President's Salary: $145,477
  - FICA @ 7.65%: $9,456
  - Retirement @ 15.32%: $22,287
  - Hospitalization: $5,471
  - Base Allotment - First 750 FTE: $2,224,225
  - MCC Allotment: $517,911
  - Enrollment Allotment: $5,439,510
  - **Total Institutional and Academic Support**: $8,364,337

### Performance-Based Allocation (excluding Basic Skills PBF)

- $334,612

### $750 Compensation Bonus Allotment

- $252,151

### Total Formula Allotment

- $23,158,089

### Categorical Allocations

- Career and Technical Education Allotment - Basic Grant (Federal): $233,688
- Child Care: $31,639
- Small Business Centers: $101,911
- Customized Training - Business & Industry Support: $60,000
- Equipment: $999,969
- Instructional Resources: $41,775

### Specific Program Categorical Allocations

- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-

### Net Allocations

- **Total Categorical Allocations**: $1,468,982
- **Management Flexibility Reduction**: ($1,024,933)
- **Net Allocations**: $23,602,138

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### 828 Durham TCC

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**Instruction:**

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<th>FTE</th>
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<td><strong>Occupational Extension</strong></td>
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**Total Instruction:** $16,654,778

**Institutional and Academic Support:**

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<tr>
<td>FICA @ 7.65%</td>
<td>$9,456</td>
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<tr>
<td>Retirement @ 15.32%</td>
<td>$22,287</td>
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<tr>
<td>Hospitalization</td>
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<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
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<tr>
<td>MCC Allotment</td>
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<td>Enrollment Allotment @ 3,895</td>
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<td><strong>Total Institutional and Academic Support</strong></td>
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**Performance-Based Allocation** (excluding Basic Skills PBF) $334,926

**$750 Compensation Bonus Allotment** $288,221

**Total Formula Allotment** $26,345,291

**Categorical Allocations**

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<th>Amount</th>
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<tr>
<td>Small Business Centers</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
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<td>Instructional Resources</td>
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**Specific Program Categorical Allocations**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Categorical Allocations** $1,494,363

**Management Flexibility Reduction** $1,142,674

**Net Allocations**: 

$26,696,980

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*This amount has been posted as your available budget for 2015-16.*
830 Edgecombe CC

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**Instruction:**

- **Curriculum:**
  - Base: $397,154
  - Tier 1A: 412.9 FTE @ $4,204.24 = $1,735,835
  - Tier 1B: 512.0 FTE @ $3,719.13 = $1,904,106
  - Tier 2: 1,240.1 FTE @ $3,234.03 = $4,010,673
  - **Total:** $8,047,768

- **Occupational Extension:**
  - Base: $66,192
  - Tier 1A: 0.0 FTE @ $4,204.24 = -
  - Tier 1B: 9.5 FTE @ $3,719.13 = $35,270
  - Tier 2: 134.3 FTE @ $3,234.03 = $434,220
  - Tier 3: 153.3 FTE @ $2,748.93 = $421,275
  - **Total:** $956,957

- **Basic Skills Block Grant:**
  - 188.0 FTE @ $3,234.03 = $607,997
  - 87.0 GED/AHS @ $823.64 = $71,656
  - **Total:** $679,653

- **Basic Skills Performance-Based Funding:**
  - $132,228

- **Total Instruction:** $9,816,606

**Institutional and Academic Support:**

- **President's Allotment:**
  - President's Salary: $145,477
  - FICA: 7.65% @ $9,456
  - Retirement: 15.32% @ $22,287
  - Hospitalization: $5,471
  - **Total President's Allotment:** $182,691

- **Base Allotment - First 750 FTE:** $2,224,225
- **MCC Allotment:** $517,911
- **Enrollment Allotment @ 1,900 $1,710 per FTE above 750:** $3,249,000

- **Total Institutional and Academic Support:** $6,173,827

**Performance-Based Allocation (excluding Basic Skills PBF):**

- $138,894

**$750 Compensation Bonus Allotment:**

- $178,276

- **Total Formula Allotment:** $16,307,603

**Categorical Allocations:**

- Career and Technical Education Allotment - Basic Grant (Federal): $216,497
- Child Care: $27,947
- Small Business Centers: $104,856
- Customized Training - Business & Industry Support: $47,500
- Equipment: $710,301
- Instructional Resources: $34,515

**Specific Program Categorical Allocations:**

- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TIC): $-

- **Total Categorical Allocations:** $1,141,616

**Management Flexibility Reduction:**

- $ (733,798)

**Net Allocations:**

- $16,719,421

---

This amount has been posted as your available budget for 2015-16.

Signed: Jennifer Haygood
### Instruction:

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<th></th>
<th>Base</th>
<th>Tier 1A FTE @ 4,204.24 $</th>
<th>Tier 1B FTE @ 3,719.13 $</th>
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<td>622.8 FTE @ 3,234.03 $</td>
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<tr>
<td>Basic Skills Block Grant</td>
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<td>218.0 GED/AHS @ 823.64 $</td>
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### Total Instruction $41,435,245

### Institutional and Academic Support:

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<th>Retirement @ 15.32%</th>
<th>Hospitalization</th>
<th>Base Allotment - First 750 FTE</th>
<th>MCC Allotment</th>
<th>Enrollment Allotment @ 11,181 per FTE above 750</th>
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<tbody>
<tr>
<td>President's Allotment</td>
<td>$155,387</td>
<td>$9,600</td>
<td>$23,805</td>
<td>$5,471</td>
<td>$2,224,225</td>
<td>$517,911</td>
<td>$19,119,510 $21,861,646</td>
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### Total Institutional and Academic Support $22,055,909

### Performance-Based Allocation (excluding Basic Skills PBF) $604,953

### $750 Compensation Bonus Allotment $716,638

### Total Formula Allotment $64,812,745

### Categorical Allocations

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<td>Small Business Centers</td>
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### Specific Program Categorical Allocations

<table>
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<tr>
<th>Program</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
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<td>Manufacturing Solutions Center ( Catawba Valley CC)</td>
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<td>Botanical Lab (Fayetteville Tech CC)</td>
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<td>NC Military Business Center (Fayetteville Tech CC)</td>
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<td>NC Research Campus (Rowan Cabarrus CC)</td>
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<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
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### Total Categorical Allocations $5,010,253

### Management Flexibility Reduction $2,876,007

### Net Allocations: $66,946,991

This amount has been posted as your available budget for 2015-16.
### 834 Forsyth TCC

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#### Instruction:

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<td>Tier 1B</td>
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#### Basic Skills Block Grant:

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#### Total Instruction

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<th>Amount</th>
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<td>FICA @ 7.65%</td>
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</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$23,805</td>
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<tr>
<td>Hospitalization @ $5,471</td>
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<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td><strong>$2,224,225</strong></td>
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<tr>
<td>MCC Allotment</td>
<td>$-</td>
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<tr>
<td>Enrollment Allotment @ 7,715</td>
<td>$1,710 per FTE above 750</td>
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<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
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#### Performance-Based Allocation (excluding Basic Skills PBF)

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<th>Amount</th>
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#### $750 Compensation Bonus Allotment

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#### Total Formula Allotment

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<tbody>
<tr>
<td>$47,309,586</td>
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</tbody>
</table>

#### Categorical Allocations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$432,816</td>
</tr>
<tr>
<td>Child Care</td>
<td>$46,068</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$112,857</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$60,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$2,107,423</td>
</tr>
<tr>
<td>Instructional Resources</td>
<td>$67,055</td>
</tr>
</tbody>
</table>

#### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$300,000</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
</tr>
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</table>

#### Total Categorical Allocations

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3,126,219</td>
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</table>

#### Management Flexibility Reduction

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$(2,047,144)</td>
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#### Net Allocations

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>$48,388,661</td>
</tr>
</tbody>
</table>

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This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### 836 Gaston College

| Curriculum | 4,556 |
| Occupation Extension | 346 |
| Basic Skills | 210 |
| **Total Budget FTE:** | **5,112** |

#### Instruction:

**Curriculum:**

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate/Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier 1A</td>
<td>655.9</td>
<td>$4,204.24</td>
<td>$2,755,160</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>1,258.7</td>
<td>$3,719.13</td>
<td>$4,681,238</td>
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<tr>
<td>Tier 2</td>
<td>2,642.0</td>
<td>$3,234.03</td>
<td>$8,544,245</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$16,377,797</strong></td>
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**Occupational Extension:**

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate/Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>66.192</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tier 1A</td>
<td>7.9</td>
<td>$4,204.24</td>
<td>$33,204</td>
</tr>
<tr>
<td>Tier 2</td>
<td>72.0</td>
<td>$3,234.03</td>
<td>$232,973</td>
</tr>
<tr>
<td>Tier 3</td>
<td>266.1</td>
<td>$2,748.93</td>
<td>$731,391</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,063,760</strong></td>
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**Basic Skills Block Grant**

<table>
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<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate/Year</th>
<th>Total</th>
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<tr>
<td>210.0</td>
<td>$3,234.03</td>
<td>$679,147</td>
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<tr>
<td>132.0</td>
<td>$823.64</td>
<td>$108,720</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$882,445</strong></td>
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**Total Instruction**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Total Instruction</strong></td>
<td><strong>$18,324,002</strong></td>
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#### Institutional and Academic Support:

**President's Allotment:**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>President's Salary</td>
<td>$154,342</td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$9,585</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$23,645</td>
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<tr>
<td>Hospitalization</td>
<td>$5,471</td>
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<td><strong>Total</strong></td>
<td><strong>$193,043</strong></td>
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<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$1,035,822</td>
</tr>
<tr>
<td>Enrollment Allotment @ 4,362 $1,710 per FTE above 750</td>
<td>$7,459,020</td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td><strong>$10,912,110</strong></td>
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#### Performance-Based Allocation (excluding Basic Skills PBF)

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<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Performance-Based Allocation</strong></td>
<td><strong>$527,553</strong></td>
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</table>

#### $750 Compensation Bonus Allotment

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$750 Compensation Bonus Allotment</strong></td>
<td><strong>$331,249</strong></td>
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</table>

**Total Formula Allotment**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Total Formula Allotment</strong></td>
<td><strong>$30,094,914</strong></td>
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#### Categorical Allocations

<table>
<thead>
<tr>
<th>Categorical Category</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$264,488</td>
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<tr>
<td>Child Care</td>
<td>$36,723</td>
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<tr>
<td>Small Business Centers</td>
<td>$110,246</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$24,923</td>
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<tr>
<td>Equipment</td>
<td>$1,247,967</td>
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<td>Instructional Resources</td>
<td>$52,922</td>
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#### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Specific Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$662,319</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
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**Total Categorical Allocations**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Categorical Allocations</strong></td>
<td><strong>$2,434,665</strong></td>
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#### Management Flexibility Reduction

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Management Flexibility Reduction</strong></td>
<td><strong>$(1,335,704)</strong></td>
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**Net Allocations**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Net Allocations</strong></td>
<td><strong>$31,193,875</strong></td>
</tr>
</tbody>
</table>

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This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### Summary of State Aid Budget Allocations FY 2015-16

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>838 Guilford TCC</strong></td>
<td></td>
</tr>
<tr>
<td>Curriculum</td>
<td>9,891</td>
</tr>
<tr>
<td>Occupational Extension</td>
<td>812</td>
</tr>
<tr>
<td>Basic Skills</td>
<td>981</td>
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<tr>
<td><strong>Total Budget FTE:</strong></td>
<td>11,684</td>
</tr>
<tr>
<td><strong>Instruction:</strong></td>
<td></td>
</tr>
<tr>
<td>Curriculum:</td>
<td></td>
</tr>
<tr>
<td><strong>Base</strong></td>
<td>397,154</td>
</tr>
<tr>
<td><strong>Tier 1A</strong></td>
<td>7,148,620</td>
</tr>
<tr>
<td><strong>Tier 1B</strong></td>
<td>7,902,867</td>
</tr>
<tr>
<td><strong>Tier 2</strong></td>
<td>19,616,793</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$35,065,434</td>
</tr>
<tr>
<td>Occupational Extension:</td>
<td></td>
</tr>
<tr>
<td><strong>Base</strong></td>
<td>66,192</td>
</tr>
<tr>
<td><strong>Tier 1A</strong></td>
<td>306,852</td>
</tr>
<tr>
<td><strong>Tier 1B</strong></td>
<td>895,205</td>
</tr>
<tr>
<td><strong>Tier 2</strong></td>
<td>1,211,339</td>
</tr>
<tr>
<td><strong>Tier 3</strong></td>
<td>2,559,723</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$2,542,504</td>
</tr>
<tr>
<td><strong>Basic Skills Block Grant</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Base</strong></td>
<td>3,172,583</td>
</tr>
<tr>
<td><strong>Tier 1A</strong></td>
<td>823.64</td>
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<tr>
<td><strong>Tier 1B</strong></td>
<td>69,186</td>
</tr>
<tr>
<td><strong>Tier 2</strong></td>
<td>182,735</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$3,424,504</td>
</tr>
<tr>
<td><strong>Total Instruction</strong></td>
<td>$41,049,661</td>
</tr>
<tr>
<td><strong>Institutional and Academic Support:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>President's Allotment:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>President's Salary</strong></td>
<td>155,387</td>
</tr>
<tr>
<td><strong>FICA @ 7.65%</strong></td>
<td>9,600</td>
</tr>
<tr>
<td><strong>Retirement @ 15.32%</strong></td>
<td>23,805</td>
</tr>
<tr>
<td><strong>Hospitalization</strong></td>
<td>5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td>2,224,225</td>
</tr>
<tr>
<td><strong>MCC Allotment</strong></td>
<td>1,384,976</td>
</tr>
<tr>
<td><strong>Enrollment Allotment @ 10,934 per FTE above 750</strong></td>
<td>18,697,140</td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td>$22,500,604</td>
</tr>
<tr>
<td><strong>Performance-Based Allocation</strong> (excluding Basic Skills PBF)</td>
<td>870,221</td>
</tr>
<tr>
<td><strong>$750 Compensation Bonus Allotment</strong></td>
<td>715,202</td>
</tr>
<tr>
<td><strong>Total Formula Allotment</strong></td>
<td>$65,135,688</td>
</tr>
</tbody>
</table>

#### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>626,034</td>
</tr>
<tr>
<td>Child Care</td>
<td>56,305</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>115,913</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>60,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>2,666,793</td>
</tr>
<tr>
<td>Instructional Resources</td>
<td>90,286</td>
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#### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center ( Catawba Valley CC)</td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Categorical Allocations:** $3,615,331

**Management Flexibility Reduction:** $(2,768,797)

**Net Allocations:** $65,982,222

---

This amount has been posted as your available budget for 2015-16.
### Summary of State Aid Budget Allocations

**FY 2015-16**

#### 840 Halifax CC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
<th>Budget (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Curriculum</strong></td>
<td>1,133</td>
<td>1,392,110</td>
</tr>
<tr>
<td><strong>Occupational Extension</strong></td>
<td>229</td>
<td>675,945</td>
</tr>
<tr>
<td><strong>Basic Skills</strong></td>
<td>96</td>
<td>2,005,524</td>
</tr>
<tr>
<td><strong>Total Budget FTE</strong></td>
<td>1,458</td>
<td></td>
</tr>
</tbody>
</table>

### Instruction:

**Curriculum**:
- **Base** $397,154
- **Tier 1A** 4.204.24 $1,392,110
- **Tier 1B** 3.719.13 $675,945
- **Tier 2** 3.234.03 $2,005,524

**Total** $4,470,733

**Occupational Extension**:
- **Base** $66,192
- **Tier 1A** $4,204.24
- **Tier 1B** 3.719.13 $166,862
- **Tier 2** 3.234.03 $475,921

**Total** $724,873

**Basic Skills Block Grant**:
- **96.0 FTE @ $3,234.03** $310,467
- **35.0 GED/AHS @ $823.64** $28,827
- **23,069**

**Total** $362,363

**Total Instruction** $5,557,969

### Institutional and Academic Support:

**President's Allotment**:
- **President's Salary** $136,211
- **FICA @ 7.65%** $9,322
- **Retirement @ 15.32%** $20,868
- **Hospitalization @ 5.471** $5,471 $171,872

**Base Allotment - First 750 FTE** $2,224,225

**MCC Allotment** $0

**Enrollment Allotment @ 708 $1,710 per FTE above 750** $1,210,680 $3,434,905

**Total Institutional and Academic Support** $3,606,777

**Performance-Based Allocation** (excluding Basic Skills PBF) $115,210

**$750 Compensation Bonus Allotment** $102,810

**Total Formula Allotment** $9,382,767

#### Categorical Allocations

**Career and Technical Education Allotment - Basic Grant (Federal)** $97,057

**Child Care** $24,159

**Small Business Centers** $103,523

**Customized Training - Business & Industry Support** $47,500

**Equipment** $433,365

**Instructional Resources** $27,528

#### Specific Program Categorical Allocations

- **Marine Science Program (Cape Fear CC)** $-
- **Manufacturing Solutions Center ( Catawba Valley CC)** $-
- **Botanical Lab (Fayetteville Tech CC)** $-
- **NC Military Business Center (Fayetteville Tech CC)** $-
- **Innovation Quarters (Forsyth TCC)** $-
- **Center for Applied Textile Technology (Gaston College)** $-
- **NC Research Campus (Rowan Cabarrus CC)** $-
- **Truck Driver Training Program (Caldwell CC & TI)** $-

**Total Categorical Allocations** $733,132

**Management Flexibility Reduction** $(437,946)

**Net Allocations** $9,677,953

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### Instruction:

**Curriculum:**
- Base: $397,154
- Tier 1A: 314.3 FTE @ 4,204.24 $ = 1,321,352
- Tier 1B: 301.3 FTE @ 3,719.13 $ = 1,120,733
- Tier 2: 1,016.4 FTE @ 3,234.03 $ = 3,286,962
- Total: $6,126,201

**Occupational Extension:**
- Base: $66,192
- Tier 1A: 0.0 FTE @ 4,204.24 $ = -
- Tier 1B: 19.2 FTE @ 3,719.13 $ = 71,546
- Tier 2: 117.6 FTE @ 3,234.03 $ = 380,188
- Tier 3: 100.2 FTE @ 2,748.93 $ = 275,453
- Total: $793,379

**Basic Skills Block Grant**
- 47.0 FTE @ 3,234.03 $ = 151,999
- 56.0 GED/AHS @ 823.64 $ = 46,124
- Total: $198,123

**Total Instruction**
- $7,185,065

### Institutional and Academic Support:

**President’s Allotment:**
- President’s Salary: $136,211
- FICA: 7.65% @ $9,322
- Retirement: 15.32% @ $20,868
- Hospitalization: $5,471
- Base Allotment - First 750 FTE: $2,224,225
- MCC Allotment: -
- Enrollment Allotment @ 1,166 FTE: $1,710 per FTE above 750 = $1,993,860
- Total: $4,389,957

**Performance-Based Allocation** (excluding Basic Skills PBF)
- $95,027

**$750 Compensation Bonus Allotment**
- $129,324

**Total Formula Allotment**
- $11,799,373

### Categorical Allocations

- Career and Technical Education Allotment - Basic Grant (Federal): $158,837
- Child Care: $25,990
- Small Business Centers: $107,745
- Customized Training - Business & Industry Support: $47,500
- Equipment: $550,853
- Instructional Resources: $30,186
- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-
- Total Categorical Allocations: $921,111

### Management Flexibility Reduction
- $ (532,210)

**Net Allocations:**
- $12,188,274

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haywood
### North Carolina Community College System

#### Summary of State Aid Budget Allocations

**FY 2015-16**

<table>
<thead>
<tr>
<th>844 Isothermal CC</th>
<th>Curriculum</th>
<th>1,750</th>
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</thead>
<tbody>
<tr>
<td>Occupational Extension</td>
<td>238</td>
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<tr>
<td>Basic Skills</td>
<td>120</td>
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<tr>
<td><strong>Total Budget FTE:</strong></td>
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</table>

#### Instruction:

<table>
<thead>
<tr>
<th>Curriculum:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Base</strong></td>
</tr>
<tr>
<td><strong>Tier 1A</strong></td>
</tr>
<tr>
<td><strong>Tier 1B</strong></td>
</tr>
<tr>
<td><strong>Tier 2</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Occupational Extension:</th>
</tr>
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<tbody>
<tr>
<td><strong>Base</strong></td>
</tr>
<tr>
<td><strong>Tier 1A</strong></td>
</tr>
<tr>
<td><strong>Tier 1B</strong></td>
</tr>
<tr>
<td><strong>Tier 2</strong></td>
</tr>
<tr>
<td><strong>Tier 3</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Basic Skills Block Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>120.0 FTE @ $3,234.03</strong> $388,084</td>
</tr>
<tr>
<td><strong>101.0 GED/AHS @ $823.64</strong> $83,187</td>
</tr>
<tr>
<td><strong>Basic Skills Performance-Based Funding</strong></td>
</tr>
<tr>
<td><strong>Total</strong></td>
</tr>
</tbody>
</table>

**Total Instruction:** $7,871,848

#### Institutional and Academic Support:

<table>
<thead>
<tr>
<th>President's Allotment:</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>President's Salary</strong></td>
</tr>
<tr>
<td><strong>FICA @ 7.65%</strong></td>
</tr>
<tr>
<td><strong>Retirement @ 15.32%</strong></td>
</tr>
<tr>
<td><strong>Hospitalization</strong></td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
</tr>
<tr>
<td><strong>MCC Allotment</strong></td>
</tr>
<tr>
<td><strong>Enrollment Allotment @ 1,358 $1,710 per FTE above 750</strong></td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
</tr>
</tbody>
</table>

**Performance-Based Allocation (excluding Basic Skills PBF)** $224,197

**$750 Compensation Bonus Allotment** $140,527

**Total Formula Allotment** $12,956,652

#### Categorical Allocations

| Career and Technical Education Allotment - Basic Grant (Federal) | $138,781 |
| Child Care | $26,423 |
| Small Business Centers | $104,134 |
| Customized Training - Business & Industry Support | $47,500 |
| Equipment | $578,922 |
| Instructional Resources | $31,491 |
| **Total Categorical Allocations** | $927,251 |

**Management Flexibility Reduction** $(584,063)

**Net Allocations:** $13,299,840

*This amount has been posted as your available budget for 2015-16.*

Jennifer Haygood
846 James Sprunt CC

Curriculum: 1,044
Occupational Extension: 177
Basic Skills: 53
Total Budget FTE: 1,274

### Instruction:

#### Curriculum:
- **Base**: $397,154
- **Tier 1A**: 166.6 FTE @ $4,204.24 = $700,511
- **Tier 1B**: 196.6 FTE @ $3,719.13 = $731,289
- **Tier 2**: 680.8 FTE @ $3,234.03 = $2,201,569

**Total** $4,030,523

#### Occupational Extension:
- **Base**: $66,192
- **Tier 1A**: 0.0 FTE @ $4,204.24 = -
- **Tier 1B**: 0.0 FTE @ $3,719.13 = -
- **Tier 2**: 76.0 FTE @ $3,234.03 = $245,633
- **Tier 3**: 101.0 FTE @ $3,234.03 = $277,772

**Total** $589,597

#### Basic Skills Block Grant
- **Base** 53.0 FTE @ $3,234.03 = $171,404
- **GED/AHS** 11.0 GED/AHS @ $823.64 = $9,060
- **Basic Skills Performance-Based Funding** $34,750

**Total** $215,214

**Total Instruction** $4,835,334

### Institutional and Academic Support:

**President's Allotment**:
- **President's Salary** $136,211
- **FICA** @ 7.65% $9,322
- **Retirement** @ 15.32% $20,868
- **Hospitalization** $5,471

**Base Allotment - First 750 FTE** $2,224,225

**MCC Allotment** $-

**Enrollment Allotment** @ 524 $1,710 per FTE above 750 $896,040 $3,120,265

**Total Institutional and Academic Support** $3,292,137

### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment** $91,027

**Total Formula Allotment** $8,315,991

### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal)** $82,015
- **Child Care** $23,832
- **Small Business Centers** $100,356
- **Customized Training - Business & Industry Support** $50,000
- **Equipment** $385,328
- **Instructional Resources** $26,464

**Specific Program Categorical Allocations**
- **Marine Science Program (Cape Fear CC)** $-
- **Manufacturing Solutions Center (Catawba Valley CC)** $-
- **Botanical Lab (Fayetteville Tech CC)** $-
- **NC Military Business Center (Fayetteville Tech CC)** $-
- **Innovation Quarters (Forsyth TCC)** $-
- **Center for Applied Textile Technology (Gaston College)** $-
- **NC Research Campus (Rowan Cabarrus CC)** $-
- **Truck Driver Training Program (Caldwell CC & TI)** $-

**Total Categorical Allocations** $667,995

### Management Flexibility Reduction

$387,519

**Net Allocations** $8,596,467

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
**847 Johnston CC**

| **Curriculum** | 3,411 |
| **Occupational Extension** | 544 |
| **Basic Skills** | 198 |
| **Total Budget FTE:** | 4,153 |

### Instruction:

**Curriculum:**

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
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<td>$4,204.24</td>
<td>$2,920,068</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>893.2</td>
<td>$3,719.13</td>
<td>$3,321,981</td>
</tr>
<tr>
<td>Tier 2</td>
<td>1,823.2</td>
<td>$3,234.03</td>
<td>$5,896,391</td>
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<tr>
<td><strong>Total</strong></td>
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<td>$12,535,594</td>
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**Occupational Extension:**

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<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Tier 1A</td>
<td>14.6</td>
<td>$3,719.13</td>
<td>$54,163</td>
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<td>Tier 2</td>
<td>268.6</td>
<td>$3,234.03</td>
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<td>Tier 3</td>
<td>223.4</td>
<td>$2,748.93</td>
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**Basic Skills Block Grant:**

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<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Base</td>
<td>198.0</td>
<td>$3,234.03</td>
<td>$640,338</td>
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<tr>
<td>Tier 1A</td>
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<td>$823.64</td>
<td>$83,187</td>
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<td></td>
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<td>$764,802</td>
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**Total Instruction:** $15,060,892

### Institutional and Academic Support:

**President's Allotment:**

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>President's Salary</td>
<td>$145,477</td>
</tr>
<tr>
<td>FICA</td>
<td>$9,468</td>
</tr>
<tr>
<td>Retirement</td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
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</table>

**Base Allotment - First 750 FTE:** $2,224,225

**MCC Allotment:** $-

**Enrollment Allotment:**

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>3,403</td>
<td>$1,710</td>
<td>$5,819,130</td>
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<td><strong>Total</strong></td>
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<td>$8,043,355</td>
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</tbody>
</table>

**Total Institutional and Academic Support:** $8,226,046

### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment:** $375,542

### Total Formula Allotment

**Total Categorical Allocations:**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$168,865</td>
</tr>
<tr>
<td>Child Care</td>
<td>$32,520</td>
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<tr>
<td>Small Business Centers</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
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</tr>
<tr>
<td>Equipment</td>
<td>$992,445</td>
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<tr>
<td>Instructional Resources</td>
<td>$44,730</td>
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**Total Categorical Allocations:** $1,397,806

**Management Flexibility Reduction:** $1,044,637

**Net Allocations:** $24,277,375

---

This amount has been posted as your available budget for 2015-16.

*Jennifer Haygood*
### 848 Lenoir CC

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<td>Occupational Extension</td>
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<tr>
<td>Basic Skills</td>
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#### Instruction:

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</thead>
<tbody>
<tr>
<td><strong>Curriculum:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Base</strong></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>388.5 FTE @ $4,204.24 $1,633,172</td>
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<tr>
<td>Tier 1B</td>
<td>573.9 FTE @ $3,719.13 $2,134,526</td>
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<tr>
<td>Tier 2</td>
<td>1,467.6 FTE @ $3,234.03 $4,746,298</td>
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<td>$8,911,150</td>
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<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Occupational Extension:</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Base</strong></td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0 FTE @ $4,204.24 -</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>34.7 FTE @ $3,719.13 $129,237</td>
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<tr>
<td>Tier 2</td>
<td>939.8 FTE @ $3,234.03 $3,039,438</td>
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<tr>
<td>Tier 3</td>
<td>476.4 FTE @ $2,748.93 $3,039,438</td>
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<td><strong>Total</strong></td>
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<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Basic Skills Block Grant</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Base</strong></td>
<td>349.0 FTE @ $3,234.03 $1,128,677</td>
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<tr>
<td><strong>61.0 GED/AHS</strong></td>
<td>$823.64 $50,242</td>
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<th>$14,812,576</th>
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#### Institutional and Academic Support:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>President’s Allotment:</strong></td>
<td></td>
</tr>
<tr>
<td>President’s Salary</td>
<td>$145,477</td>
</tr>
<tr>
<td>FICA @</td>
<td>$9,466</td>
</tr>
<tr>
<td>Retirement @</td>
<td>$22,287</td>
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<tr>
<td>Hospitalization</td>
<td>$5,471</td>
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<td><strong>Total</strong></td>
<td>$182,691</td>
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<table>
<thead>
<tr>
<th></th>
<th>$2,224,225</th>
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<tbody>
<tr>
<td>Base Allotment - First 750 FTE</td>
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</table>

<table>
<thead>
<tr>
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<th>$50,242</th>
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<tbody>
<tr>
<td>MCC Allotment</td>
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<table>
<thead>
<tr>
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<th>$5,950,800</th>
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<tbody>
<tr>
<td>Enrollment Allotment @</td>
<td>$1,710 per FTE above 750</td>
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<td>$8,175,025</td>
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<table>
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<tr>
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<tr>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>$258,542</th>
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</thead>
<tbody>
<tr>
<td><strong>$750 Compensation Bonus Allotment</strong></td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>$23,645,583</th>
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<tbody>
<tr>
<td><strong>Total Formula Allotment</strong></td>
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#### Categorical Allocations:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$150,420</td>
</tr>
<tr>
<td>Child Care</td>
<td>$28,919</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$101,467</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$50,000</td>
</tr>
<tr>
<td>Equipment</td>
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<tr>
<td>Instructional Resources</td>
<td>$38,330</td>
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</table>

**Specific Program Categorical Allocations**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>$1,390,519</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Categorical Allocations</strong></td>
<td></td>
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<table>
<thead>
<tr>
<th></th>
<th>$(1,091,611)</th>
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<tbody>
<tr>
<td><strong>Management Flexibility Reduction</strong></td>
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<table>
<thead>
<tr>
<th></th>
<th>$23,944,491</th>
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<tbody>
<tr>
<td><strong>Net Allocations:</strong></td>
<td></td>
</tr>
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This amount has been posted as your available budget for 2015-16.
### 850 Martin CC

#### Summary of State Aid Budget Allocations
**FY 2015-16**

**Total Budget FTE:** 882

#### Instruction:

<table>
<thead>
<tr>
<th>Curriculum</th>
<th>583</th>
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</thead>
<tbody>
<tr>
<td>Occupational Extension</td>
<td>181</td>
</tr>
<tr>
<td>Basic Skills</td>
<td>118</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>882</strong></td>
</tr>
</tbody>
</table>

**Base Instruction:** $397,154

**Tier 1A**
- FTE @ $4,204.24: $675,777
- Total: $1,089,186

**Tier 1B**
- FTE @ $3,719.13: $317,889
- Total: $635,778

**Tier 2**
- FTE @ $3,234.03: $1,089,186
- Total: $2,480,006

**Occupational Extension:**

<table>
<thead>
<tr>
<th>Base</th>
<th>$66,192</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tier 1A</td>
<td>FTE @ $4,204.24: $-</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>FTE @ $3,719.13: $138,400</td>
</tr>
<tr>
<td>Tier 2</td>
<td>FTE @ $3,234.03: $172,994</td>
</tr>
<tr>
<td>Tier 3</td>
<td>FTE @ $2,748.93: $172,994</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$625,801</strong></td>
</tr>
</tbody>
</table>

**Basic Skills Block Grant**

| 118.0 FTE @ $3,234.03: $381,616 |
| 76.0 GED/AHS @ $823.64: $62,596 |
| **Total** | **$489,179** |

**Total Instruction:** $3,594,986

#### Institutional and Academic Support:

**President's Allotment:**

| President's Salary | $136,211 |
| FICA @ 7.65% | $9,322 |
| Retirement @ 15.32% | $20,868 |
| Hospitalization | $5,471 |
| **Total** | **$171,872** |

**MCC Allotment:** $-

**Enrollment Allotment @ $1,710 per FTE above 750**

| 132 FTEs: $225,720 |
| **Total** | **$2,449,945** |

**Total Institutional and Academic Support:** $2,621,817

#### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment:** $68,877

**Total Formula Allotment:** $6,315,475

#### Categorical Allocations

**Career and Technical Education Allotment - Basic Grant (Federal):** $53,184

**Child Care:** $22,140

**Small Business Centers:** $99,001

**Customized Training - Business & Industry Support:** $50,000

**Equipment:** $291,569

**Instructional Resources:** $25,000

**Specific Program Categorical Allocations:**

- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-

**Total Categorical Allocations:** $540,894

#### Management Flexibility Reduction

**$ (313,384)**

**Net Allocations:** $6,542,985

---

*This amount has been posted as your available budget for 2015-16.*

[Signature]

Jennifer Haymond
### NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

**SUMMARY OF STATE AID BUDGET ALLOCATIONS**

**FY 2015-16**

---

**851 Mayland CC**

<table>
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<th></th>
<th>883</th>
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<tbody>
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#### Instruction:

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**Total Instruction** $6,031,265

#### Institutional and Academic Support:

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<td>FICA @</td>
<td>$9,322</td>
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<tr>
<td>Retirement @</td>
<td>$20,868</td>
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<tr>
<td>Hospitalization</td>
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<td>Base Allotment - First 750 FTE</td>
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#### Performance-Based Allocation (excluding Basic Skills PBF)

- $96,074

#### $750 Compensation Bonus Allotment

- $109,225

**Total Formula Allotment** $10,079,321

#### Categorical Allocations

| Career and Technical Education Allotment - Basic Grant (Federal) | $61,780 |
| Child Care                                                      | $23,241 |
| Small Business Centers                                         | $106,412 |
| Customized Training - Business & Industry Support              | $47,500 |
| Equipment                                                       | $449,570 |
| Instructional Resources                                        | $26,057 |
| Total Categorical Allocations                                  | $714,560 |

#### Specific Program Categorical Allocations

- Marine Science Program (Cape Fear CC) $-
- Manufacturing Solutions Center (Catawba Valley CC) $-
- Botanical Lab (Fayetteville Tech CC) $-
- NC Military Business Center (Fayetteville Tech CC) $-
- Innovation Quarters (Forsyth TCC) $-
- Center for Applied Textile Technology (Gaston College) $-
- NC Research Campus (Rowan Cabarrus CC) $-
- Truck Driver Training Program (Caldwell CC & TI) $-

**Total Categorical Allocations** $714,560

#### Management Flexibility Reduction

- $(489,137)$

**Net Allocations:** $10,304,744

---

This amount has been posted as your available budget for 2015-16.

---

*Jennifer Haygood*
### Summary of State Aid Budget Allocations

**852 McDowell TCC**

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<td>$ 8,816,743</td>
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This amount has been posted as your available budget for 2015-16.
### 853 Mitchell CC

#### Summary of State Aid Budget Allocations

**FY 2015-16**

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**Instruction:**

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**Occupational Extension:**

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**Basic Skills Block Grant**

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<th>Amount ($)</th>
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<tbody>
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**Total Instruction**

$9,975,094

**Institutional and Academic Support:**

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<tr>
<td>Hospitalization @ 5.471%</td>
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<tr>
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**Performance-Based Allocation (excluding Basic Skills PBF)**

$254,982

**$750 Compensation Bonus Allotment**

$177,409

**Total Formula Allotment**

$16,275,441

**Categorical Allocations**

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<td>Customized Training - Business &amp; Industry Support</td>
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<td>Equipment</td>
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**Specific Program Categorical Allocations**

<table>
<thead>
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<th>Amount ($)</th>
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<tbody>
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<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
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<tr>
<td>Manufacturing Solutions Center ( Catawba Valley CC)</td>
<td>$-</td>
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<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
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<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$-</td>
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<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
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<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
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<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
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**Total Categorical Allocations**

$997,445

**Management Flexibility Reduction**

$(718,034)

**Net Allocations:**

$16,554,852

This amount has been posted as your available budget for 2015-16.

[Signature]

Jennifer Haygood
### Montgomery CC

#### Summary of State Aid Budget Allocations

**FY 2015-16**

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**Instruction:**

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**Occupational Extension:**

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**Basic Skills Block Grant**

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**Total Instruction**

- **$4,000,045**

**Institutional and Academic Support:**

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<th>Item</th>
<th>Budget</th>
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<tbody>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td><strong>$2,866,347</strong></td>
</tr>
</tbody>
</table>

**Performance-Based Allocation (excluding Basic Skills PBF)**

- **$48,415**

**$750 Compensation Bonus Allotment**

- **$76,675**

**Total Formula Allotment**

- **$6,991,482**

**Categorical Allocations**

- Career and Technical Education Allotment - Basic Grant (Federal) $-
- Child Care $22,698
- Small Business Centers $100,744
- Customized Training - Business & Industry Support $47,500
- Equipment $355,522
- Instructional Resources $25,000

**Specific Program Categorical Allocations**

- Marine Science Program (Cape Fear CC) $-
- Manufacturing Solutions Center (Catawba Valley CC) $-
- Botanical Lab (Fayetteville Tech CC) $-
- NC Military Business Center (Fayetteville Tech CC) $-
- Innovation Quarters (Forsyth TCC) $-
- Center for Applied Textile Technology (Gaston College) $-
- NC Research Campus (Rowan Cabarrus CC) $-
- Truck Driver Training Program (Caldwell CC & TI) $-

**Total Categorical Allocations**

- **$551,464**

**Management Flexibility Reduction**

- **$340,141**

**Net Allocations:**

- **$7,202,805**

---

This amount has been posted as your available budget for 2015-16.
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<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tr>
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<td><strong>Basic Skills</strong></td>
<td>149 FTE</td>
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### Instruction:

#### Curriculum:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Base</td>
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#### Occupational Extension:

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<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td></td>
<td>$66,192</td>
</tr>
<tr>
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<td>20.0</td>
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<td>Tier 3</td>
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#### Basic Skills Block Grant:

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<th>Amount</th>
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<tr>
<td>149.0</td>
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### Total Instruction

$11,924,275

### Institutional and Academic Support:

#### President's Allotment:

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<tr>
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<td>FICA</td>
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<td>Retirement</td>
<td>$22,287</td>
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<td>Hospitalization</td>
<td>$5,471</td>
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| Total               | $182,691 |

#### Base Allotment - First 750 FTE

<table>
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<tr>
<th>Amount</th>
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<tr>
<td>$2,224,225</td>
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#### MCC Allotment

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<tr>
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#### Enrollment Allotment

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### Total Institutional and Academic Support

$6,736,636

### Performance-Based Allocation (excluding Basic Skills PBF)

$261,453

### $750 Compensation Bonus Allotment

$210,092

### Total Formula Allotment

$19,132,456

### Categorical Allocations

#### Career and Technical Education Allotment - Basic Grant (Federal)

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<th>Amount</th>
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#### Child Care

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#### Small Business Centers

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<td>$103,305</td>
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#### Customized Training - Business & Industry Support

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#### Equipment

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#### Instructional Resources

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<td>$38,601</td>
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### Specific Program Categorical Allocations

#### Marine Science Program (Cape Fear CC)

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<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>-</td>
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#### Manufacturing Solutions Center ( Catawba Valley CC)

<table>
<thead>
<tr>
<th>Amount</th>
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<tr>
<td>-</td>
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</tbody>
</table>

#### Botanical Lab (Fayetteville Tech CC)

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>-</td>
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</tbody>
</table>

#### NC Military Business Center (Fayetteville Tech CC)

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
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#### Innovation Quarters (Forsyth TCC)

<table>
<thead>
<tr>
<th>Amount</th>
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<tr>
<td>-</td>
</tr>
</tbody>
</table>

#### Center for Applied Textile Technology (Gaston College)

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>-</td>
</tr>
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</table>

#### NC Research Campus (Rowan Cabarrus CC)

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
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<tr>
<td>-</td>
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</table>

#### Truck Driver Training Program (Caldwell CC & TI)

<table>
<thead>
<tr>
<th>Amount</th>
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<tbody>
<tr>
<td>-</td>
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</table>

### Total Categorical Allocations

$1,299,397

### Management Flexibility Reduction

$(843,509)

### Net Allocations:

$19,588,344

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This amount has been posted as your available budget for 2015-16.
### 860 Pamlico CC

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<td>166</td>
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<tr>
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<table>
<thead>
<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Curriculum:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tier 1A</td>
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<td>Tier 1B</td>
<td>124.9</td>
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<tr>
<td>Tier 2</td>
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<td>Base</td>
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<td></td>
</tr>
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<td>Tier 1B</td>
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<td>18,959</td>
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<td></td>
<td>250,464</td>
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<td><strong>Total Instruction</strong></td>
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<table>
<thead>
<tr>
<th>Institutional and Academic Support:</th>
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</thead>
<tbody>
<tr>
<td><strong>President’s Allotment:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>President’s Salary</td>
<td></td>
<td>136,211</td>
</tr>
<tr>
<td>FICA @</td>
<td>7.65%</td>
<td>9,322</td>
</tr>
<tr>
<td>Retirement @</td>
<td>15.32%</td>
<td>20,868</td>
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<tr>
<td>Hospitalization</td>
<td>5,471</td>
<td>171,872</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td></td>
<td>2,224,225</td>
</tr>
<tr>
<td><strong>MCC Allotment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Enrollment Allotment @</strong></td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>$1,710 per FTE above 750</td>
<td></td>
<td>2,224,225</td>
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<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td></td>
<td>2,396,097</td>
</tr>
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</table>

| Performance-Based Allocation (excluding Basic Skills PBF) |          | 28,901 |
| $750 Compensation Bonus Allotment                         |          | 57,889 |

| **Total Formula Allotment** | 5,257,283 |

<table>
<thead>
<tr>
<th>Categorical Allocations</th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Child Care</td>
<td></td>
<td>21,589</td>
</tr>
<tr>
<td>Small Business Centers</td>
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<td>100,967</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td></td>
<td></td>
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<tr>
<td>Equipment</td>
<td></td>
<td>254,818</td>
</tr>
<tr>
<td>Instructional Resources</td>
<td></td>
<td>25,000</td>
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<table>
<thead>
<tr>
<th>Specific Program Categorical Allocations</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td></td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td></td>
<td>-</td>
</tr>
</tbody>
</table>

| **Total Categorical Allocations** | 402,374 |

| Management Flexibility Reduction | (266,672) |

| **Net Allocations:** | 5,392,985 |

*This amount has been posted as your available budget for 2015-16.*
## Piedmont CC

### Summary of State Aid Budget Allocations

**FY 2015-16**

<table>
<thead>
<tr>
<th>Curriculum</th>
<th>1,226</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupational Extension</td>
<td>553</td>
</tr>
<tr>
<td>Basic Skills</td>
<td>136</td>
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<tr>
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</table>

### Instruction:

#### Curriculum:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE @</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>221.2</td>
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<td>$397,154</td>
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#### Occupational Extension:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE @</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
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<tbody>
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<tr>
<td><strong>Total</strong></td>
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#### Basic Skills Block Grant:

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<tr>
<th>Base</th>
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<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
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<tbody>
<tr>
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#### Total Instruction:

<table>
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<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>4,761,208</td>
<td>$1,803,612</td>
<td>$564,252</td>
<td>7,129,072</td>
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</tr>
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</table>

### Institutional and Academic Support:

#### President's Allotment:

- President's Salary: $136,211
- FICA: 7.65% @ $9,322
- Retirement: 15.32% @ $20,868
- Hospitalization: $5,471 @ $5,471

Base Allotment - First 750 FTE: $2,224,225
MCC Allotment: $517,911
Enrollment Allotment @ $1,710 per FTE above 750: $1,992,150

#### Total Institutional and Academic Support:

<table>
<thead>
<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,906,158</td>
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</table>

### Performance-Based Allocation (excluding Basic Skills PBF):

<table>
<thead>
<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>$119,975</td>
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### $750 Compensation Bonus Allotment:

<table>
<thead>
<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
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<tbody>
<tr>
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#### Total Formula Allotment:

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<th>Tier 1B</th>
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<tr>
<td>$12,289,920</td>
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### Categorical Allocations:

<table>
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<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>$832,393</td>
<td></td>
<td></td>
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</table>

#### Specific Program Categorical Allocations:

- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-

#### Total Categorical Allocations:

<table>
<thead>
<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>$832,393</td>
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</table>

#### Management Flexibility Reduction:

<table>
<thead>
<tr>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
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<tbody>
<tr>
<td>$(585,562)</td>
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#### Net Allocations:

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<th>Tier 1A</th>
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<tr>
<td>$12,536,751</td>
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*This amount has been posted as your available budget for 2015-16.*

Jennifer Haygood
### NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
### SUMMARY OF STATE AID BUDGET ALLOCATIONS
### FY 2015-16

**862 Pitt CC**

<table>
<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Curriculum</td>
<td>7,308</td>
</tr>
<tr>
<td>Occupational Extension</td>
<td>620</td>
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<tr>
<td>Basic Skills</td>
<td>352</td>
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<tr>
<td><strong>Total Budget FTE:</strong></td>
<td><strong>8,280</strong></td>
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#### Instruction:

<table>
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<tr>
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<th>Base FTE</th>
<th>Tier 1A FTE</th>
<th>Tier 1B FTE</th>
<th>Tier 2 FTE</th>
<th>Total FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum</td>
<td>397,154</td>
<td>2,204.24</td>
<td>3,719.13</td>
<td>3,234.03</td>
<td>5,897,554</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>1,402.8</td>
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<tr>
<td>Tier 1B</td>
<td>1,479.9</td>
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<tr>
<td>Tier 2</td>
<td>4,425.3</td>
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<tr>
<td><strong>Total Instruction</strong></td>
<td>$26,110,332</td>
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#### Occupational Extension:

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<tr>
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<th>Base FTE</th>
<th>Tier 1A FTE</th>
<th>Tier 1B FTE</th>
<th>Tier 2 FTE</th>
<th>Tier 3 FTE</th>
<th>Total FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>66,192</td>
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<td>Tier 1B</td>
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</tr>
<tr>
<td>Tier 2</td>
<td>338.1</td>
<td></td>
<td></td>
<td>1,093,481</td>
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<tr>
<td>Tier 3</td>
<td>281.9</td>
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<td></td>
<td>774,875</td>
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<tr>
<td><strong>Total Occupational Extension</strong></td>
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#### Basic Skills Block Grant

<table>
<thead>
<tr>
<th>Category</th>
<th>Base FTE</th>
<th>Tier 1A FTE</th>
<th>Tier 1B FTE</th>
<th>Tier 2 FTE</th>
<th>Tier 3 FTE</th>
<th>Total FTE</th>
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<tr>
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<td></td>
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<tr>
<td>Tier 1B</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tier 2</td>
<td>338.1</td>
<td></td>
<td></td>
<td>1,093,481</td>
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<tr>
<td>Tier 3</td>
<td>281.9</td>
<td></td>
<td></td>
<td>774,875</td>
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<tr>
<td><strong>Total Basic Skills Block Grant</strong></td>
<td>$1,268,584</td>
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#### Total Instruction: $29,313,464

#### Institutional and Academic Support:

<table>
<thead>
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<th>Category</th>
<th>Allocation</th>
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<tbody>
<tr>
<td>President's Allotment:</td>
<td></td>
</tr>
<tr>
<td>President's Salary</td>
<td>155,387</td>
</tr>
<tr>
<td>FICA @ 7.65%</td>
<td>9,600</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>23,805</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>5,471</td>
</tr>
<tr>
<td>Total</td>
<td>194,263</td>
</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td></td>
</tr>
<tr>
<td>Enrollment Allotment @ 7,530</td>
<td>$1,710 per FTE above 750</td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td>$15,294,788</td>
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#### Performance-Based Allocation (excluding Basic Skills PBF): $546,064

#### $750 Compensation Bonus Allotment: $502,383

#### Total Formula Allotment: $45,656,699

#### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
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<td>Career and Technical Education Allotment</td>
<td>524,322</td>
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<tr>
<td>Child Care</td>
<td>46,824</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>106,852</td>
</tr>
<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>50,000</td>
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<tr>
<td>Equipment</td>
<td>1,978,360</td>
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<tr>
<td>Instructional Resources</td>
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<tr>
<td><strong>Total Categorical Allocations</strong></td>
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#### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Specific Program Categorical Allocations</strong></td>
<td>-</td>
</tr>
</tbody>
</table>

#### Total Categorical Allocations: $2,778,710

#### Management Flexibility Reduction: $(1,922,914)

#### Net Allocations: $46,512,495

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### Summary of State Aid Budget Allocations

#### FY 2015-16

<table>
<thead>
<tr>
<th>864 Randolph CC</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum:</td>
</tr>
<tr>
<td>Occupational Extension:</td>
</tr>
<tr>
<td>Basic Skills:</td>
</tr>
<tr>
<td><strong>Total Budget FTE:</strong></td>
</tr>
</tbody>
</table>

#### Instruction:

<table>
<thead>
<tr>
<th>Component</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Total FTE</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curriculum:</td>
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<td>526.6</td>
<td>352.4</td>
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<td>$ 4,204.24</td>
<td>$ 3,719.13</td>
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<tr>
<td></td>
<td></td>
<td>$ 397,154</td>
<td>$ 2,055,334</td>
<td>$ 3,101,574</td>
<td>$ 4,948,270</td>
<td>$ 8,861,332</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0</td>
<td>$ 4,204.24</td>
<td>$ 3,719.13</td>
<td>$ 3,234.03</td>
<td>$ 6,957.40</td>
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<tr>
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<td>$ 510,815</td>
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<tr>
<td>Tier 3</td>
<td></td>
<td>$ 947,442</td>
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<tr>
<td>Basic Skills Block Grant</td>
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<td>$ 821,444</td>
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<tr>
<td>GED/AHS @ 823.64</td>
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<tr>
<td>Total</td>
<td></td>
<td>$ 920,480</td>
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#### Total Instruction: $10,729,254

#### Institutional and Academic Support:

<table>
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<tr>
<th>Component</th>
<th>Base</th>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Salary</td>
<td>$ 145,477</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$ 9,464</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$ 22,287</td>
<td></td>
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<tr>
<td>Hospitalization</td>
<td>$ 5,471</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$ 2,224,225</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$ -</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Enrollment Allotment @ 2,204 FTE</td>
<td>$ 3,768,840</td>
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#### Total Institutional and Academic Support: $6,175,756

#### Performance-Based Allocation (excluding Basic Skills PBF): $253,648

#### $750 Compensation Bonus Allotment: $189,603

#### Total Formula Allotment: $17,348,261

#### Categorical Allocations:

<table>
<thead>
<tr>
<th>Component</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$ 212,021</td>
</tr>
<tr>
<td>Child Care</td>
<td>$ 28,835</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$ 106,301</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$ 60,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$ 770,781</td>
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<tr>
<td>Instructional Resources</td>
<td>$ 36,657</td>
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#### Specific Program Categorical Allocations:

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$ -</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$ -</td>
</tr>
</tbody>
</table>

#### Total Categorical Allocations: $1,214,595

#### Management Flexibility Reduction: $(769,800)

#### Net Allocations: $17,930,556

---

This amount has been posted as your available budget for 2015-16.

Signature: Jennifer Haygood
### 866 Richmond CC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
<th>Amount</th>
</tr>
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<tr>
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<td>Occupational Extension</td>
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<tr>
<td>Basic Skills</td>
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<td><strong>$7,254,112</strong></td>
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#### Instruction:

- **Curriculum:**
  - **Base:** $397,154
  - **Tier 1A:** $4,204.24
  - **Tier 1B:** $3,719.13
  - **Tier 2:** $3,234.03
  - **Total:** $1,416,505

- **Occupational Extension:**
  - **Base:** $66,192
  - **Tier 1A:** $4,204.24
  - **Tier 1B:** $3,719.13
  - **Tier 2:** $3,234.03
  - **Tier 3:** $2,748.93
  - **Total:** $1,097,185

- **Basic Skills Block Grant:**
  - **Tier 1A:** $4,204.24
  - **Tier 1B:** $3,719.13
  - **Tier 2:** $3,234.03
  - **Tier 3:** $2,748.93
  - **Total:** $3,560,065

- **Basic Skills Performance-Based Funding:**
  - **Total:** $1,711,420

- **Total Instruction:** $10,062,717

#### Institutional and Academic Support:

- **President's Allotment:**
  - **President's Salary:** $145,477
  - **FICA @ 7.65%:** $9,456
  - **Retirement @ 15.32%:** $22,287
  - **Hospitalization:** $5,471
  - **Base Allotment - First 750 FTE:** $2,224,225
  - **MCC Allotment:** $182,691
  - **Enrollment Allotment @ 1,964 per FTE above 750:** $3,358,440
  - **Total:** $5,765,356

- **Performance-Based Allocation (excluding Basic Skills PBF):** $177,735

- **$750 Compensation Bonus Allotment:** $175,255

- **Total Formula Allotment:** $16,181,063

#### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal):** $151,316
- **Child Care:** $27,128
- **Small Business Centers:** $104,301
- **Customized Training - Business & Industry Support:** $50,000
- **Equipment:** $673,260
- **Instructional Resources:** $34,556

#### Specific Program Categorical Allocations

- **Marine Science Program (Cape Fear CC):** $-  
- **Manufacturing Solutions Center (Catawba Valley CC):** $-  
- **Botanical Lab (Fayetteville Tech CC):** $-  
- **NC Military Business Center (Fayetteville Tech CC):** $-  
- **Innovation Quarters (Forsyth TCC):** $-  
- **Center for Applied Textile Technology (Gaston College):** $-  
- **NC Research Campus (Rowan Cabarrus CC):** $-  
- **Truck Driver Training Program (Caldwell CC & TI):** $-  

- **Total Categorical Allocations:** $1,040,561

- **Management Flexibility Reduction:** $(736,276)

- **Net Allocations:** $16,485,348

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
## Career and Technical Education Allotment - Basic Grant (Federal)

<table>
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<tr>
<th>Description</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care</td>
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<td>Customized Training - Business &amp; Industry Support</td>
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<td>Instructional Resources</td>
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## Specific Program Categorical Allocations

<table>
<thead>
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<th>Description</th>
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</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$ -</td>
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<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$ -</td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$ -</td>
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<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$ -</td>
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<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$ -</td>
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## Total Categorical Allocations

<table>
<thead>
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## Management Flexibility Reduction

<table>
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<tbody>
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## Net Allocations

<table>
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<tr>
<th>Description</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net Allocations</td>
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This amount has been posted as your available budget for 2015-16.

-Jennifer Haywood
### Robeson CC

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#### Instruction:

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<td>Base</td>
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<td>Tier 1A</td>
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<tr>
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<td>GED/AHS</td>
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**Total Instruction**: $10,352,568

#### Institutional and Academic Support:

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<tbody>
<tr>
<td>President's Allotment:</td>
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<tr>
<td>President's Salary</td>
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<td>$145,477</td>
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<tr>
<td>FICA @ 7.65%</td>
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<td>$9,456</td>
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<tr>
<td>Retirement @ 15.32%</td>
<td></td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization @ 5.471%</td>
<td></td>
<td>$5,471</td>
</tr>
</tbody>
</table>

| Enrollment Allotment               |          |          |
| Base Allotment - First 750 FTE     |          | $2,224,225 |
| MCC Allotment                      |          | -        |
| **Total Institutional and Academic Support** |          | $6,040,666 |

**Performance-Based Allocation** (excluding Basic Skills PBF): $126,845

**$750 Compensation Bonus Allotment**: $182,740

**Total Formula Allotment**: $16,702,819

#### Categorical Allocations:

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
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<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$155,434</td>
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<tr>
<td>Child Care</td>
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<tr>
<td>Small Business Centers</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
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<tr>
<td>Equipment</td>
<td>$694,963</td>
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<td>Instructional Resources</td>
<td>$33,164</td>
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#### Specific Program Categorical Allocations:

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Categorical Allocations**: $1,070,316

**Management Flexibility Reduction**: $774,375

**Net Allocations**: $16,998,760

---

This amount has been posted as your available budget for 2015-16.

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Jennifer Haywood
### NORTH CAROLINA COMMUNITY COLLEGE SYSTEM

#### SUMMARY OF STATE AID BUDGET ALLOCATIONS

**FY 2015-16**

**872 Rockingham CC**

| Curriculum | 1,513 |
| Occupation Extension | 246 |
| Basic Skills | 72 |
| **Total Budget FTE:** | **1,831** |

#### Instruction:

| Curriculum: |
| Base | $397,154 |
| Tier 1A | 355.4 FTE @ $4,204.24 |
| Tier 1B | 296.5 FTE @ $3,719.13 |
| Tier 2 | 861.2 FTE @ $3,234.03 |
| **Total** | **$5,778,831** |

| Occupational Extension: |
| Base | $66,192 |
| Tier 1A | 0.0 FTE @ $4,204.24 |
| Tier 1B | 4.2 FTE @ $3,719.13 |
| Tier 2 | 105.6 FTE @ $3,234.03 |
| Tier 3 | 136.2 FTE @ $2,748.93 |
| **Total** | **$797,750** |

| Basic Skills Block Grant | |
| Base | $3,234.03 |
| Tier 1 | 39.0 GED/AHS @ $823.64 |
| **Total** | **$315,815** |

| **Total Instruction** | **$6,892,396** |

#### Institutional and Academic Support:

| President's Allotment: |
| President's Salary | $136,211 |
| FICA @ 7.65% | $9,322 |
| Retirement @ 15.32% | $20,868 |
| Hospitalization | $5,471 |
| **Total** | **$171,872** |

| Base Allotment - First 750 FTE | $2,224,225 |
| MCC Allotment | $ - |
| Enrollment Allotment @ 1,081 $1,710 per FTE above 750 | $1,848,510 |
| **Total Institutional and Academic Support** | **$4,244,607** |

#### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allocations**

| **Total Formula Allotment** | **$11,403,868** |

#### Categorical Allocations

| Career and Technical Education Allotment - Basic Grant (Federal) | $80,582 |
| Child Care | $25,554 |
| Small Business Centers | $101,245 |
| Customized Training - Business & Industry Support | $50,000 |
| Equipment | $512,076 |
| Instructional Resources | $30,717 |

#### Specific Program Categorical Allocations

| Marine Science Program (Cape Fear CC) | $ - |
| Manufacturing Solutions Center ( Catawba Valley CC) | $ - |
| Botanical Lab (Fayetteville Tech CC) | $ - |
| NC Military Business Center (Fayetteville Tech CC) | $ - |
| Innovation Quarters (Forsyth TCC) | $ - |
| Center for Applied Textile Technology (Gaston College) | $ - |
| NC Research Campus (Rowan Cabarrus CC) | $ - |
| Truck Driver Training Program (Caldwell CC & TI) | $ - |

| **Total Categorical Allocations** | **$800,174** |

#### Management Flexibility Reduction

| **$ (518,314)** |

| **Net Allocations:** | **$11,685,728** |

---

This amount has been posted as your available budget for 2015-16.

/Jennifer Haygood/
### 874 Rowan-Cabarrus CC

<table>
<thead>
<tr>
<th>Curriculum</th>
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<tbody>
<tr>
<td>Occupational Extension</td>
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<td>Basic Skills</td>
<td>396</td>
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<td><strong>Total Budget FTE:</strong></td>
<td><strong>6,362</strong></td>
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</table>

#### Instruction:

**Curriculum:**

- **Base:** $397,154
- **Tier 1A:** Tier 1A $661.0 FTE @ $4,204.24 = $2,778,898
- **Tier 1B:** Tier 1B 1,092.6 FTE @ $3,719.13 = $4,063,695
- **Tier 2:** Tier 2 3,518.4 FTE @ $3,234.03 = $11,378,545

**Total:** $18,618,292

**Occupational Extension:**

- **Base:** $66,192
- **Tier 1A:** Tier 1A 0.0 FTE @ $4,204.24 = $-
- **Tier 1B:** Tier 1B 79.0 FTE @ $3,719.13 = $293,902
- **Tier 2:** Tier 2 250.6 FTE @ $3,234.03 = $810,317
- **Tier 3:** Tier 3 364.4 FTE @ $3,234.03 = $1,001,753

**Total:** $2,172,164

**Basic Skills Block Grant**

- **Base Allotment - First 750 FTE:** $396,0 FTE @ $2,748.93 = $1,017,796
- **MCC Allotment:** $1,902,887
- **Enrollment Allotment:** @ $5,612 $1,710 per FTE above 750 $9,596,520

**Total:** $13,723,632

#### Total Instruction $22,299,291

#### Institutional and Academic Support:

- **President's Allotment:**
  - President's Salary $174,878
  - FICA @ 7.65% $9,883
  - Retirement @ 15.32% $26,791
  - Hospitalization $5,471

- **Base Allotment - First 750 FTE:** $2,224,225
- **MCC Allotment:** $1,902,887
- **Enrollment Allotment:** @ $5,612 $1,710 per FTE above 750 $9,596,520

**Total Institutional and Academic Support $13,940,655

#### Performance-Based Allocation (excluding Basic Skills PBF) $425,506

#### $750 Compensation Bonus Allotment $411,941

#### Total Formula Allotment $37,077,393

#### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal)** $328,238
- **Child Care** $39,351
- **Small Business Centers** $109,968
- **Customized Training - Business & Industry Support** $60,000
- **Equipment** $1,488,441
- **Instructional Resources** $59,424

#### Specific Program Categorical Allocations

- **Marine Science Program (Cape Fear CC)** $-
- **Manufacturing Solutions Center (Catawba Valley CC)** $-
- **Botanical Lab (Fayetteville Tech CC)** $-
- **NC Military Business Center (Fayetteville Tech CC)** $-
- **Innovation Quarters (Forsyth TCC)** $-
- **Center for Applied Textile Technology (Gaston College)** $-
- **NC Research Campus (Rowan Cabarrus CC)** $3,402,245
- **Truck Driver Training Program (Caldwell CC & TI)** $-

**Total Categorical Allocations $5,487,667

#### Management Flexibility Reduction $1,805,724

#### Net Allocations $40,759,336

*This amount has been posted as your available budget for 2015-16.*
### 876 Sampson CC

#### Summary of State Aid Budget Allocations

**FY 2015-16**

<table>
<thead>
<tr>
<th>Program</th>
<th>FTE</th>
<th>Budget</th>
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<tbody>
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<td>Curriculum</td>
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<td>Occupational Extension</td>
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<tr>
<td><strong>Total Budget FTE:</strong></td>
<td><strong>1,828</strong></td>
<td><strong>$</strong></td>
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</table>

#### Instruction:

**Curriculum:**

- **Base:** $397,154
- **Tier 1A:** 225.6 FTE @ $4,204.24 = $948,442
- **Tier 1B:** 233.4 FTE @ $3,719.13 = $867,874
- **Tier 2:** 690.1 FTE @ $3,234.03 = $2,231,657
- **Total:** $4,445,127

**Occupational Extension:**

- **Base:** $66,192
- **Tier 1A:** 84.5 FTE @ $4,204.24 = $355,104
- **Tier 1B:** 0.0 FTE @ $3,719.13 = $-
- **Tier 2:** 74.5 FTE @ $3,234.03 = $240,795
- **Tier 3:** 186.1 FTE @ $3,234.03 = $611,520
- **Total:** $1,173,611

**Basic Skills Block Grant:**

- **Base:** $334,030
- **Tier 1A:** 104.0 GED/AHS @ $823.64 = $85,658
- **Total:** $1,232,716

**Total Instruction:** $6,851,454

#### Institutional and Academic Support:

- **President's Allotment:**
  - President's Salary: $136,211
  - FICA @ 7.65%: $9,322
  - Retirement @ 15.32%: $20,868
  - Hospitalization: $5,471
- **Base Allotment - First 750 FTE:** 2,224,225
- **MCC Allotment:** $-
- **Enrollment Allotment @ $1,710 per FTE above 750:**
  - 1,078 FTE: $1,843,380
  - **Total:** 4,239,477

**Total Institutional and Academic Support:** $4,239,477

#### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment:** $88,128

**Total Formula Allotment:** $11,302,403

#### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal):** $82,015
- **Child Care:** $24,217
- **Small Business Centers:** $103,523
- **Customized Training - Business & Industry Support:** $47,500
- **Equipment:** $482,559
- **Instructional Resources:** $28,770
- **Innovation Quarters (Forsyth TCC):** $-
- **Center for Applied Textile Technology (Gaston College):** $-
- **NC Research Campus (Rowan Cabarrus CC):** $-
- **Truck Driver Training Program (Caldwell CC & TI):** $-

**Total Categorical Allocations:** $768,584

**Management Flexibility Reduction:** $534,065

**Net Allocations:** $11,536,922

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This amount has been posted as your available budget for 2015-16.

*Signature: Jennifer Haygood*
### 878 Sandhills CC

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<tr>
<td>Tier 1A</td>
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<td>Tier 1B</td>
<td>$3,719.13</td>
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**Occupational Extension:**

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<tr>
<td>Tier 1A</td>
<td>$4,204.24</td>
<td>-</td>
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<td>Tier 1B</td>
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**Basic Skills Block Grant:**

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**Total Instruction**

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#### Institutional and Academic Support:

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<tr>
<td>FICA</td>
<td>$9,675</td>
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<td>Retirement</td>
<td>$24,594</td>
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<tr>
<td>Hospitalization</td>
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</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
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<tr>
<td>MCC Allotment</td>
<td>-</td>
</tr>
<tr>
<td>Enrollment Allotment @ 3,240 per FTE above 750</td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td>$7,964,901</td>
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#### Performance-Based Allocation (excluding Basic Skills PBF)

<table>
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<th>Description</th>
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</thead>
<tbody>
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<td>$750 Compensation Bonus Allotment</td>
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**Total Formula Allotment**

<table>
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<tr>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$152,927</td>
</tr>
<tr>
<td>Child Care</td>
<td>$32,072</td>
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<td>Small Business Centers</td>
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<td>Customized Training - Business &amp; Industry Support</td>
<td>$47,500</td>
</tr>
<tr>
<td>Equipment</td>
<td>$1,023,698</td>
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<tr>
<td>Instructional Resources</td>
<td>$42,556</td>
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**Specific Program Categorical Allocations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Categorical Allocations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Management Flexibility Reduction</td>
<td>($997,558)</td>
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**Net Allocations**

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>This amount has been posted as your available budget for 2015-16.</td>
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## 800 South Piedmont CC

<table>
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<tbody>
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### Instruction:

#### Curriculum:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Rate</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Tier 1A</td>
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<td>$4,204.24</td>
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<td>Tier 1B</td>
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#### Occupational Extension:

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<tbody>
<tr>
<td>Base</td>
<td></td>
<td></td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
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<td>-</td>
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#### Basic Skills Block Grant

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### Institutional and Academic Support:

#### President's Allotment:

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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>President's Salary</td>
<td>$145,477</td>
</tr>
<tr>
<td>FICA</td>
<td>$9,456</td>
</tr>
<tr>
<td>Retirement</td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
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<td><strong>Total</strong></td>
<td><strong>$182,691</strong></td>
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#### Base Allotment - First 750 FTE

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<tr>
<td>MCC Allotment</td>
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### Performance-Based Allocation (excluding Basic Skills PBF)

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### $750 Compensation Bonus Allotment

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### Total Formula Allotment

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### Categorical Allocations

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<td>Child Care</td>
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<tr>
<td>Small Business Centers</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
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<td>Equipment</td>
<td>$634,483</td>
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<td>Instructional Resources</td>
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### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$-</td>
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### Total Categorical Allocations

<table>
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### Management Flexibility Reduction

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### Net Allocations

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This amount has been posted as your available budget for 2015-16.
## NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
### SUMMARY OF STATE AID BUDGET ALLOCATIONS
#### FY 2015-16

### 880 Southeastern CC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
<th>Budget (FTE)</th>
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<tbody>
<tr>
<td>Curriculum</td>
<td>1,221</td>
<td>$397,154</td>
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<tr>
<td>Occupational Extension</td>
<td>616</td>
<td>$1,167,980</td>
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<tr>
<td>Basic Skills</td>
<td>344</td>
<td>$947,064</td>
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<tr>
<td><strong>Total Budget FTE:</strong></td>
<td><strong>2,181</strong></td>
<td><strong>$4,738,968</strong></td>
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### Instruction:

#### Curriculum:

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<th>FTE</th>
<th>Budget (FTE)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
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<tr>
<td>Tier 1B</td>
<td>254.6</td>
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<tr>
<td>Tier 2</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>$4,738,968</strong></td>
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#### Occupational Extension:

<table>
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<th>FTE</th>
<th>Budget (FTE)</th>
</tr>
</thead>
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<tr>
<td>Base</td>
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<td>$66,192</td>
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<tr>
<td>Tier 1A</td>
<td>0.0</td>
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<tr>
<td>Tier 1B</td>
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<td>Tier 2</td>
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<tr>
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#### Basic Skills Block Grant:

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<th>Budget (FTE)</th>
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</thead>
<tbody>
<tr>
<td>Tier 1A</td>
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</tr>
<tr>
<td>Tier 1B</td>
<td>29.6</td>
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### Total Instruction: $7,905,215

### Institutional and Academic Support:

#### President's Allotment:

<table>
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<th>Item</th>
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<tbody>
<tr>
<td>President's Salary</td>
<td>$136,211</td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$9,322</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$20,868</td>
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<tr>
<td>Hospitalization</td>
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<tr>
<td><strong>Total</strong></td>
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<table>
<thead>
<tr>
<th>Item</th>
<th>Budget (FTE)</th>
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</thead>
<tbody>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
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<tr>
<td>MCC Allotment</td>
<td>$1,710</td>
</tr>
<tr>
<td>Enrollment Allotment @</td>
<td>$1,431</td>
</tr>
<tr>
<td><strong>per FTE above 750</strong></td>
<td>$1,710</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$4,843,107</td>
</tr>
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</table>

### Performance-Based Allocation (excluding Basic Skills PBF): $85,217

### $750 Compensation Bonus Allotment: $141,467

### Total Formula Allotment: $12,975,006

### Categorical Allocations:

#### Career and Technical Education Allotment - Basic Grant (Federal): $- 

#### Child Care: $24,482 

#### Small Business Centers: $108,801 

#### Customized Training - Business & Industry Support: $47,500 

#### Equipment: $549,695 

#### Instructional Resources: $30,099 

### Specific Program Categorical Allocations:

#### Marine Science Program (Cape Fear CC): $- 

#### Manufacturing Solutions Center (Catawba Valley CC): $- 

#### Botanical Lab (Fayetteville Tech CC): $- 

#### NC Military Business Center (Fayetteville Tech CC): $- 

#### Innovation Quarters (Forsyth TCC): $- 

#### Center for Applied Textile Technology (Gaston College): $- 

#### NC Research Campus (Rowan Cabarrus CC): $- 

#### Truck Driver Training Program (Caldwell CC & TI): $- 

### Total Categorical Allocations: $760,577

### Management Flexibility Reduction: $(615,331)

### Net Allocations: $13,120,252

This amount has been posted as your available budget for 2015-16.
### 882 Southwestern CC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
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<tbody>
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<td>$2,063</td>
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<tr>
<td>Occupational Extension</td>
<td>0.502</td>
<td>$502</td>
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<tr>
<td>Basic Skills</td>
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<td>$106</td>
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#### Instruction:

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<tr>
<td>Tier 1B</td>
<td>3.719.13</td>
<td>$2,323,553</td>
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<td>Tier 2</td>
<td>3.234.03</td>
<td>$3,369,236</td>
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<th>Budget</th>
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<tbody>
<tr>
<td>Base</td>
<td>66.192</td>
<td>$66,192</td>
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<tr>
<td>Tier 1A</td>
<td>4.204.24</td>
<td>$1,666,713</td>
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<tr>
<td>Tier 1B</td>
<td>3.719.13</td>
<td>$2,323,553</td>
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<tr>
<td>Tier 2</td>
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<tr>
<td>Tier 3</td>
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<table>
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<tbody>
<tr>
<td>Base</td>
<td>145,477</td>
<td>$145,477</td>
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<td>9,456</td>
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<tr>
<td>Retirement @ 15.32%</td>
<td>22,287</td>
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<tr>
<td>Hospitalization</td>
<td>5,471</td>
<td></td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$182,691</strong></td>
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<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Budget</th>
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<tbody>
<tr>
<td>2,224,225</td>
<td>$2,224,225</td>
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<tr>
<td>517,911</td>
<td>$517,911</td>
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</tr>
<tr>
<td>Enrollment Allotment @ $1,710 per FTE above 750</td>
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<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>MCC Allotment</td>
<td>517,911</td>
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<tr>
<td>Enrollment Allotment @ $1,710 per FTE above 750</td>
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<th>Budget</th>
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<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
<td></td>
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<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
<td></td>
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<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
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<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
<td></td>
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<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
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<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
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<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<table>
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<th>Budget</th>
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<tbody>
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<table>
<thead>
<tr>
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<th>FTE</th>
<th>Budget</th>
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<tbody>
<tr>
<td><strong>Net Allocations:</strong></td>
<td><strong>$16,701,323</strong></td>
<td></td>
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This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### North Carolina Community College System

**Summary of State Aid Budget Allocations**

**FY 2015-16**

#### 883 Stanly CC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
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<tbody>
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<tr>
<td>Occupational Extension</td>
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<tr>
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#### Instruction:

<table>
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<tr>
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<th>FTE</th>
<th>Rate</th>
<th>Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Curriculum:</strong></td>
<td></td>
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<tr>
<td>Base</td>
<td></td>
<td></td>
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<tr>
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<th>Rate</th>
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<tbody>
<tr>
<td><strong>Occupational Extension:</strong></td>
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<th>Rate</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Basic Skills Block Grant:</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Base</td>
<td></td>
<td></td>
<td>$3,234.03</td>
</tr>
<tr>
<td>Tier 1A</td>
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| **Total Instruction:** | $10,210,879 |

#### Institutional and Academic Support:

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<tbody>
<tr>
<td>President's Allotment:</td>
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<tr>
<td><strong>President's Salary:</strong></td>
<td></td>
<td></td>
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<td>FICA @ 7.65%</td>
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<td>$9,456</td>
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<tr>
<td>Retirement @ 15.32%</td>
<td></td>
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<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td></td>
<td></td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE:</strong></td>
<td></td>
<td></td>
<td>$2,224,225</td>
</tr>
<tr>
<td><strong>MCC Allotment:</strong></td>
<td></td>
<td></td>
<td>$517,911</td>
</tr>
<tr>
<td><strong>Enrollment Allotment @ 2,075 FTE:</strong></td>
<td></td>
<td>$1,710 per FTE above 750</td>
<td>$3,548,250</td>
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<td><strong>Total Institutional and Academic Support:</strong></td>
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| **Performance-Based Allocation (excluding Basic Skills PBF):** | $277,099 |

| **$750 Compensation Bonus Allotment:** | $187,391 |

| **Total Formula Allotment:** | $17,148,446 |

#### Categorical Allocations

<table>
<thead>
<tr>
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<th>Amount</th>
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<tr>
<td>Child Care</td>
<td>$28,196</td>
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<tr>
<td>Small Business Centers</td>
<td>$99,800</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$47,500</td>
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<tr>
<td>Equipment</td>
<td>$772,806</td>
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<tr>
<td>Instructional Resources</td>
<td>$34,987</td>
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<table>
<thead>
<tr>
<th>Specific Program Categorical Allocations</th>
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</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$</td>
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<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$</td>
</tr>
</tbody>
</table>

| **Total Categorical Allocations:**                | $1,142,305 |

| Management Flexibility Reduction:                | $ (773,976) |

| **Net Allocations:**                             | $17,516,775 |

---

*This amount has been posted as your available budget for 2015-16.*

Jenifer Haygood
### Summary of State Aid Budget Allocations

**FY 2015-16**

#### Surry CC

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
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<tr>
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<td>Basic Skills</td>
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<tr>
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#### Instruction:

<table>
<thead>
<tr>
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<th>Tier 1B</th>
<th>Tier 2</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base FTE @ 4,204.24</td>
<td>Base FTE @ 3,719.13</td>
<td>Base FTE @ 3,234.03</td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>Tier 1B</td>
<td>Tier 2</td>
<td>2,080,837</td>
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<tr>
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<td>Tier 2</td>
<td>Tier 2</td>
<td>2,027,508</td>
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<tr>
<td>Tier 3</td>
<td>Tier 3</td>
<td>Tier 3</td>
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<tr>
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#### Occupational Extension:

<table>
<thead>
<tr>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base FTE @ 4,204.24</td>
<td>Base FTE @ 3,719.13</td>
<td>Base FTE @ 3,234.03</td>
<td>Base FTE @ 2,748.93</td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>Tier 1B</td>
<td>Tier 2</td>
<td>Tier 3</td>
<td>$46,241</td>
</tr>
<tr>
<td>Tier 2</td>
<td>Tier 2</td>
<td>Tier 2</td>
<td>Tier 3</td>
<td>529,091</td>
</tr>
<tr>
<td>Tier 3</td>
<td>Tier 3</td>
<td>Tier 3</td>
<td>Tier 3</td>
<td>595,076</td>
</tr>
<tr>
<td>Total</td>
<td>$1,396,242</td>
<td>$1,396,242</td>
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#### Basic Skills Block Grant:

<table>
<thead>
<tr>
<th>Tier 1A</th>
<th>Tier 1B</th>
<th>Tier 2</th>
<th>Tier 3</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base FTE @ 4,204.24</td>
<td>Base FTE @ 3,719.13</td>
<td>Base FTE @ 3,234.03</td>
<td>Base FTE @ 2,748.93</td>
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<td>Tier 1B</td>
<td>Tier 2</td>
<td>Tier 3</td>
<td>$46,241</td>
</tr>
<tr>
<td>Tier 2</td>
<td>Tier 2</td>
<td>Tier 2</td>
<td>Tier 3</td>
<td>529,091</td>
</tr>
<tr>
<td>Tier 3</td>
<td>Tier 3</td>
<td>Tier 3</td>
<td>Tier 3</td>
<td>595,076</td>
</tr>
<tr>
<td>Total</td>
<td>$1,396,242</td>
<td>$1,396,242</td>
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#### Total Instruction:

| Total                             | $11,881,830                      |

#### Institutional and Academic Support:

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<th>Amount</th>
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<tr>
<td>President's Allotment:</td>
<td>$145,477</td>
</tr>
<tr>
<td>FICA</td>
<td>$9,456</td>
</tr>
<tr>
<td>Retirement</td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>-</td>
</tr>
<tr>
<td>Enrollment Allotment @ per FTE above 750</td>
<td>$1,710</td>
</tr>
<tr>
<td>Total</td>
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</table>

#### Performance-Based Allocation (excluding Basic Skills PBF):

| Total                             | $312,305 |

#### $750 Compensation Bonus Allotment:

| Total                             | $208,249 |

#### Total Formula Allotment:

| Total                             | $19,125,340 |

#### Categorical Allocations:

<table>
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<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
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<tr>
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<tr>
<td>Small Business Centers</td>
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<td>Customized Training - Business &amp; Industry Support</td>
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<tr>
<td>Equipment</td>
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<td>Instructional Resources</td>
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#### Specific Program Categorical Allocations:

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
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</table>

| Total Categorical Allocations     | $1,213,182 |

#### Management Flexibility Reduction:

| Total                             | $(847,705) |

#### Net Allocations:

| Total                             | $19,490,817 |

*This amount has been posted as your available budget for 2015-16.*
888 Tri-County CC

<table>
<thead>
<tr>
<th></th>
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<th>141</th>
<th>42</th>
<th>1,259</th>
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<tr>
<td>Occupational Extension</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Basic Skills</td>
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</tr>
<tr>
<td>Total Budget FTE:</td>
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### Instruction:

#### Curriculum:

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<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>224.0</td>
<td>$4,204.24</td>
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<tr>
<td>Tier 1B</td>
<td>261.7</td>
<td>$3,719.13</td>
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<td>$4,221,224</td>
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#### Occupational Extension:

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</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0</td>
<td>$4,204.24</td>
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<tr>
<td>Tier 1B</td>
<td>7.0</td>
<td>$3,719.13</td>
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<td>Tier 2</td>
<td>98.1</td>
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<td>$2,748.93</td>
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#### Basic Skills Block Grant

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<thead>
<tr>
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<tbody>
<tr>
<td>42.0 FTE @</td>
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<td>$3,234.03</td>
</tr>
<tr>
<td>26.0 GED/AHS @</td>
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<td>$232.64</td>
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Total Instruction: $4,912,509

### Institutional and Academic Support:

#### President's Allotment:

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<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Salary</td>
<td>$136,211</td>
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<tr>
<td>FICA @ 7.65%</td>
<td>$9,322</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$20,868</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td>Base Allotment - First 750 FTE</td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$870,390</td>
</tr>
<tr>
<td>Enrollment Allotment @ 509</td>
<td>$1,710 per FTE above 750</td>
</tr>
<tr>
<td>Total Institutional and Academic Support</td>
<td>$3,266,487</td>
</tr>
</tbody>
</table>

Performance-Based Allocation (excluding Basic Skills PBF): $57,266

$750 Compensation Bonus Allotment: $91,801

Total Formula Allotment: $8,328,063

### Categorical Allocations:

- Career and Technical Education Allotment - Basic Grant (Federal): $82,373
- Child Care: $23,949
- Small Business Centers: $102,411
- Customized Training - Business & Industry Support: $47,500
- Equipment: $389,958
- Instructional Resources: $26,940
- Marine Science Program (Cape Fear CC): $-
- Manufacturing Solutions Center (Catawba Valley CC): $-
- Botanical Lab (Fayetteville Tech CC): $-
- NC Military Business Center (Fayetteville Tech CC): $-
- Innovation Quarters (Forsyth TCC): $-
- Center for Applied Textile Technology (Gaston College): $-
- NC Research Campus (Rowan Cabarrus CC): $-
- Truck Driver Training Program (Caldwell CC & TI): $-

Total Categorical Allocations: $673,131

Management Flexibility Reduction: $(386,907)

Net Allocations: $8,614,287

This amount has been posted as your available budget for 2015-16.

Jennifer Haymond
### Vance-Granville CC

#### Summary of State Aid Budget Allotments

**FY 2015-16**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
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<tr>
<td>Occupational Extension</td>
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<tr>
<td>Basic Skills</td>
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**Instruction:**

<table>
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<tr>
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<th>FTE</th>
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</thead>
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<tr>
<td><strong>Base</strong></td>
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<tr>
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<td>Tier 1B</td>
<td>553.6</td>
<td>$3,719.13 $2,058,924</td>
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<td>Tier 2</td>
<td>1,666.2</td>
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<tr>
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**Occupational Extension:**

<table>
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<th>FTE</th>
<th>Instruction Budget</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Tier 1A</td>
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<td>Tier 2</td>
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<td>Tier 3</td>
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**Basic Skills Block Grant**

<table>
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<th>FTE</th>
<th>Instruction Budget</th>
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</thead>
<tbody>
<tr>
<td>Base</td>
<td>280.0</td>
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<td>MCC Allotment</td>
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<td>Enrollment Allotment</td>
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<td>$127,679</td>
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<tr>
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**Total Instruction:**

$12,635,669

#### Institutional and Academic Support:

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Allotment</td>
<td>$145,477</td>
</tr>
<tr>
<td>FICA @ 7.65%</td>
<td>$9,456</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td>$2,224,225</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>$1,035,822</td>
</tr>
<tr>
<td>Enrollment Allotment @ 2,713 per FTE above 750</td>
<td>$4,639,230 $7,899,277</td>
</tr>
<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td><strong>$8,081,968</strong></td>
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</tbody>
</table>

**Performance-Based Allocation (excluding Basic Skills PBF)**

$225,385

**$750 Compensation Bonus Allotment**

$230,135

**Total Formula Allotment**

$21,173,157

#### Categorical Allocations

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
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<td>$29,874</td>
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<tr>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$60,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$856,148</td>
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<td>Instructional Resources</td>
<td>$39,253</td>
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**Specific Program Categorical Allocations**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; Tl)</td>
<td>$-</td>
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</table>

**Total Categorical Allocations**

$1,287,646

**Management Flexibility Reduction**

$(953,698)

**Net Allocations:**

$21,507,105

---

This amount has been posted as your available budget for 2015-16.

[Signature]

Jennifer Haygood
890 Wake TCC

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
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<td>16,056</td>
<td>$397,154</td>
</tr>
<tr>
<td>Occupational Extension</td>
<td>1,621</td>
<td>$6,809,913</td>
</tr>
<tr>
<td>Basic Skills</td>
<td>1,436</td>
<td>$32,451,529</td>
</tr>
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<td><strong>Total Budget FTE:</strong></td>
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<td><strong>$56,029,607</strong></td>
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### Instruction

#### Curriculum:

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<tr>
<th>Tier</th>
<th>FTE</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td>$397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>1,619.8</td>
<td>$6,809,913</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>4,401.8</td>
<td>$16,371,011</td>
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<tr>
<td>Tier 2</td>
<td>10,034.4</td>
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<td><strong>Total</strong></td>
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#### Occupational Extension:

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Base</td>
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<tr>
<td>Tier 1A</td>
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<td>Tier 1B</td>
<td>80.7</td>
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<td>Tier 2</td>
<td>362.7</td>
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<td>Tier 3</td>
<td>1,133.9</td>
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#### Basic Skills Block Grant:

<table>
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<tr>
<th>Tier</th>
<th>FTE</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
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<td>$4,644,067</td>
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<td>$331,926</td>
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<td>Tier 1B</td>
<td></td>
<td>$1,710</td>
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<tr>
<td>Tier 2</td>
<td></td>
<td>$36,045,753</td>
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<tr>
<td>Tier 3</td>
<td></td>
<td>$36,045,753</td>
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<tr>
<td><strong>Total</strong></td>
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**Total Instruction** $66,414,914

### Institutional and Academic Support:

#### President's Allotment:

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<th>Item</th>
<th>Budget</th>
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<tbody>
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<td>President's Salary</td>
<td>$168,114</td>
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<tr>
<td>FICA @</td>
<td>$9,785</td>
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<tr>
<td>Retirement @</td>
<td>$25,755</td>
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<tr>
<td>Hospitalization</td>
<td>$5,471</td>
</tr>
<tr>
<td><strong>Base Allotment - First 750 FTE</strong></td>
<td>$2,224,225</td>
</tr>
<tr>
<td><strong>MCC Allotment</strong></td>
<td>$2,420,798</td>
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<tr>
<td><strong>Enrollment Allotment @ 18,363</strong></td>
<td>$36,045,753</td>
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**Total Institutional and Academic Support** $36,254,878

### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment** $1,149,360

### Total Formula Allotment

**$105,130,784**

### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget</th>
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</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
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<tr>
<td>Child Care</td>
<td>$78,934</td>
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<tr>
<td>Small Business Centers</td>
<td>$117,080</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$60,000</td>
</tr>
<tr>
<td>Equipment</td>
<td>$4,195,583</td>
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<tr>
<td>Instructional Resources</td>
<td>$142,527</td>
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</table>

### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$ -</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$ -</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>$ -</td>
</tr>
</tbody>
</table>

**Total Categorical Allocations** $5,234,842

### Management Flexibility Reduction

$ (4,441,430)

**Net Allocations:** $105,924,196

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### Curriculum

<table>
<thead>
<tr>
<th>Level</th>
<th>Tier</th>
<th>FTE</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td></td>
<td>397,154</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>633.1</td>
<td>FTE @ $4,204.24</td>
<td>$2,661,659</td>
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<tr>
<td>Tier 1B</td>
<td>689.6</td>
<td>FTE @ $3,719.13</td>
<td>$2,564,567</td>
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<tr>
<td>Tier 2</td>
<td>1,735.4</td>
<td>FTE @ $3,234.03</td>
<td>$5,612,176</td>
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<td><strong>Total</strong></td>
<td></td>
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### Occupational Extension

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<tr>
<th>Level</th>
<th>Tier</th>
<th>FTE</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td></td>
<td></td>
<td>66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0</td>
<td>FTE @ $4,204.24</td>
<td>-</td>
</tr>
<tr>
<td>Tier 1B</td>
<td>10.7</td>
<td>FTE @ $3,719.13</td>
<td>$39,730</td>
</tr>
<tr>
<td>Tier 2</td>
<td>116.0</td>
<td>FTE @ $3,234.03</td>
<td>$375,158</td>
</tr>
<tr>
<td>Tier 3</td>
<td>292.3</td>
<td>FTE @ $2,748.93</td>
<td>$803,550</td>
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### Basic Skills Block Grant

<table>
<thead>
<tr>
<th>Level</th>
<th>FTE</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Base</td>
<td>271.0</td>
<td>FTE @ $3,234.03</td>
</tr>
<tr>
<td>MCC Allotment</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Enrollment Allotment @ 2,998</td>
<td>$1,710 per FTE above 750</td>
<td>$5,126,580</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
</tr>
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</table>

### Total Institutional and Academic Support

**Total** $7,533,496

### Performance-Based Allocation (excluding Basic Skills PBF)

**Total** $343,761

### $750 Compensation Bonus Allotment

**Total** $236,269

### Total Formula Allotment

**Total** $21,899,712

### Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Career and Technical Education Allotment - Basic Grant (Federal)</td>
<td>$215,960</td>
</tr>
<tr>
<td>Child Care</td>
<td>$31,224</td>
</tr>
<tr>
<td>Small Business Centers</td>
<td>$108,912</td>
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<tr>
<td>Customized Training - Business &amp; Industry Support</td>
<td>$50,000</td>
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<tr>
<td>Equipment</td>
<td>$920,969</td>
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<td>Instructional Resources</td>
<td>$40,884</td>
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### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Program</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center (Catawba Valley CC)</td>
<td>-</td>
</tr>
<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; TI)</td>
<td>-</td>
</tr>
</tbody>
</table>

### Total Categorical Allocations

**Total** $1,367,949

### Management Flexibility Reduction

**Total** ($963,583)

### Net Allocations

**Total** $22,304,078

This amount has been posted as your available budget for 2015-16.
### Instruction:

**Curriculum:**
- **Base:** $397,154
- **Tier 1A:** 265.2 FTE @ $4,204.24 $1,114,982
- **Tier 1B:** 510.6 FTE @ $3,719.13 $1,899,141
- **Tier 2:** 1,101.2 FTE @ $3,234.03 $3,561,169

**Total:** $6,972,446

**Occupational Extension:**
- **Base:** $66,192
- **Tier 1A:** 0.0 FTE @ $4,204.24 -
- **Tier 1B:** 27.2 FTE @ $3,719.13 $101,303
- **Tier 2:** 84.9 FTE @ $3,234.03 $274,408
- **Tier 3:** 207.9 FTE @ $2,748.93 $571,533

**Total:** $1,013,436

**Basic Skills Block Grant**
- 365.0 FTE @ $3,234.03 $1,180,421
- 151.0 GED/AHS @ $823.64 $124,369

**Total**: $1,352,452

**Total Instruction**: $9,338,334

### Institutional and Academic Support:

**President's Allotment:**
- **President's Salary**: $145,477
- **FICA**: 7.65% @ $9,456
- **Retirement**: 15.32% @ $22,287
- **Hospitalization**: $5,471 $5,471 $182,691

**Base Allotment - First 750 FTE**: $2,224,225
- **MCC Allotment**: -
- **Enrollment Allotment** @ 1,812 $1,710 per FTE above 750 $3,098,520 $5,322,745

**Total Institutional and Academic Support**: $5,505,436

### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment**: $236,015

**Total Formula Allotment**: $15,245,139

### Categorical Allocations

**Career and Technical Education Allotment - Basic Grant (Federal)**: $142,183
- **Child Care**: $26,890
- **Small Business Centers**: $110,746
- **Customized Training - Business & Industry Support**: $50,000
- **Equipment**: $621,461
- **Instructional Resources**: $33,423

**Specific Program Categorical Allocations**
- **Marine Science Program (Cape Fear CC)**: -
- **Manufacturing Solutions Center (Catawba Valley CC)**: -
- **Botanical Lab (Fayetteville Tech CC)**: -
- **NC Military Business Center (Fayetteville Tech CC)**: -
- **Innovation Quarters (Forsyth TCC)**: -
- **Center for Applied Textile Technology (Gaston College)**: -
- **NC Research Campus (Rowan Cabarrus CC)**: -
- **Truck Driver Training Program (Caldwell CC & TI)**: -

**Total Categorical Allocations**: $984,703

### Management Flexibility Reduction

$690,813

### Net Allocations

$15,539,029

---

This amount has been posted as your available budget for 2015-16.

Jennifer Haygood
### Summary of State Aid Budget Allocations

**FY 2015-16**

**896 Wilkes CC**

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Budget FTE:</th>
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<td>246</td>
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#### Instruction:

<table>
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<th>Tier</th>
<th>FTE @</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Base</strong></td>
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<td>$397,154</td>
</tr>
<tr>
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<td>563.6</td>
<td>$2,369,579</td>
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<tr>
<td>Tier 1B</td>
<td>585.0</td>
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#### Occupational Extension:

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<th>Total Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Base</strong></td>
<td></td>
<td>$66,192</td>
</tr>
<tr>
<td>Tier 1A</td>
<td>0.0</td>
<td>-</td>
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<td>Tier 1B</td>
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#### Basic Skills Block Grant

<table>
<thead>
<tr>
<th>Tier</th>
<th>FTE @</th>
<th>Total Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Base</strong></td>
<td>246.0</td>
<td>$795,571</td>
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<td>182.3</td>
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#### Total Instruction

$11,262,106

#### Institutional and Academic Support:

<table>
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<th>Category</th>
<th>Total Budget</th>
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<tbody>
<tr>
<td>President's Allotment:</td>
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</tr>
<tr>
<td>President's Salary</td>
<td>$145,477</td>
</tr>
<tr>
<td>FICA @ 7.65%</td>
<td>$9,468</td>
</tr>
<tr>
<td>Retirement @ 15.32%</td>
<td>$22,287</td>
</tr>
<tr>
<td>Hospitalization</td>
<td>$5,471</td>
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<tr>
<td><strong>Total Institutional and Academic Support</strong></td>
<td><strong>6,873,217</strong></td>
</tr>
</tbody>
</table>

#### Performance-Based Allocation (excluding Basic Skills PBF)

$288,565

#### $750 Compensation Bonus Allotment

$203,323

#### Total Formula Allotment

$18,627,211

#### Categorical Allocations

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<th>Category</th>
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<tr>
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<td>Small Business Centers</td>
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<td>Customized Training - Business &amp; Industry Support</td>
<td>$50,000</td>
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<tr>
<td>Equipment</td>
<td>$795,667</td>
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<tr>
<td>Instructional Resources</td>
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#### Specific Program Categorical Allocations

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Marine Science Program (Cape Fear CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Manufacturing Solutions Center ( Catawba Valley CC)</td>
<td>$-</td>
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<tr>
<td>Botanical Lab (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Military Business Center (Fayetteville Tech CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Innovation Quarters (Forsyth TCC)</td>
<td>$-</td>
</tr>
<tr>
<td>Center for Applied Textile Technology (Gaston College)</td>
<td>$-</td>
</tr>
<tr>
<td>NC Research Campus (Rowan Cabarrus CC)</td>
<td>$-</td>
</tr>
<tr>
<td>Truck Driver Training Program (Caldwell CC &amp; Ti)</td>
<td>$-</td>
</tr>
</tbody>
</table>

#### Total Categorical Allocations

$1,164,014

#### Management Flexibility Reduction

$ (840,625)

#### Net Allocations:

$18,950,600

*This amount has been posted as your available budget for 2015-16.*

[Signature]

Jennifer Haygood
### Instruction:

**Curriculum:**
- **Base:** $397,154
- **Tier 1A:** 287.4 FTE @ $4,204.24 = $1,208,285
- **Tier 1B:** 216.6 FTE @ $3,719.13 = $805,455
- **Tier 2:** 939.0 FTE @ $3,234.03 = $3,036,860

**Total:** $5,447,754

**Occupational Extension:**
- **Base:** $66,192
- **Tier 1A:** 10.5 FTE @ $4,204.24 = $44,033
- **Tier 1B:** 7.7 FTE @ $3,719.13 = $28,466
- **Tier 2:** 98.6 FTE @ $3,234.03 = $318,794
- **Tier 3:** 180.3 FTE @ $2,748.93 = $495,625

**Total:** $953,110

**Basic Skills Block Grant**
- **Base:** $175,000
- **GED/AHS:** 22.0 FTE @ $823.64 = $18,120

**Total:** $565,125

**Total Instruction:** $7,056,989

### Institutional and Academic Support:

- **President's Allotment:** $136,211
  - **FICA:** 7.65% = $9,322
  - **Retirement:** 15.32% = $20,868
  - **Hospitalization:** $5,471

- **Base Allotment - First 750 FTE:** $2,224,225
- **MCC Allotment:** $1,992,150
- **Enrollment Allotment:** $1,710 per FTE above 750 = $4,216,375

**Total Institutional and Academic Support:** $4,388,247

### Performance-Based Allocation (excluding Basic Skills PBF)

**$750 Compensation Bonus Allotment:** $128,095

**Total Formula Allotment:** $11,713,801

### Categorical Allocations

- **Career and Technical Education Allotment - Basic Grant (Federal):** $115,681
- **Child Care:** $25,302
- **Small Business Centers:** $109,515
- **Customized Training - Business & Industry Support:** $60,000
- **Equipment:** $526,255
- **Instructional Resources:** $30,219

### Specific Program Categorical Allocations

- **Marine Science Program (Cape Fear CC):** $-
- **Manufacturing Solutions Center (Catawba Valley CC):** $-
- **Botanical Lab (Fayetteville Tech CC):** $-
- **NC Military Business Center (Fayetteville Tech CC):** $-
- **Innovation Quarters (Forsyth TCC):** $-
- **Center for Applied Textile Technology (Gaston College):** $-
- **NC Research Campus (Rowan Cabarrus CC):** $-
- **Truck Driver Training Program (Caldwell CC & TI):** $-

**Total Categorical Allocations:** $866,972

### Management Flexibility Reduction

**$538,893**

**Net Allocations:** $12,041,880

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This amount has been posted as your available budget for 2015-16.

Jennifer Heartgood