

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
BUDGET TRACKING SHEET: FY 2017-18 and FY 2018-19**

Attachment FC 2

	Budget Priorities				Governor			
	2017-18		2018-19		2017-18		2018-19	
2017-18 Base Budget	1,068,233,344		1,068,233,344		1,068,233,344		1,068,233,344	
Enrollment Adjustment	8,396,208	R	8,396,208	R	8,396,208	R	8,396,208	R
Correct 2016 Salary Loss Error/Salary Restoration	10,000,000	R	10,000,000	R	10,000,000	R	10,000,000	R
	10,000,000	NR						
Expansion								
Short-Term Workforce Training Programs	15,301,375	R	15,301,375	R	15,301,375	R	15,301,375	R
Study Workforce Training Costs	98,500	NR	Based on Study		98,500	NR	-	
Start-Up Fund High-Cost Workforce Programs	3,000,000	R	4,500,000	R	3,000,000	R	3,000,000	R
Additional Career Coaches	1,100,000	R	1,840,000	R	1,100,000	R	1,840,000	R
Increase Student Completion	22,634,940	R	22,634,940	R	7,500,000	R	7,500,000	R
Reward Colleges for Outcomes	3,000,000	R	3,000,000	R	3,000,000	R	3,000,000	R
Stop-Loss Provision Colleges Significant Enrollment Declines	5,160,677	R	5,160,677	R	-		-	
Enrollment Growth Reserve Colleges with Significant Increases	5,000,000	R	5,000,000	R	-		-	
NC Getting Ready for Opportunities and Work (NC Grow)	-		-		-		\$19.4M from Lottery	R
Financial Assistance Students Seeking Industry Credentials	-		-		\$2.5M from Lottery	R	\$5M from Lottery	R
Expansion Subtotal	55,295,492	5.2%	57,436,992	5.4%	29,999,875	2.8%	30,641,375	2.9%
Net Adjustments to 2016-17 Base Budget (without salary adj)	\$ 83,691,700	7.8%	\$ 75,833,200	7.1%	\$ 48,396,083	4.5%	\$ 49,037,583	4.6%
Recommended FY 2016-17 General Fund Approp. (without salary adj)	\$ 1,151,925,044	7.8%	\$ 1,144,066,544	7.1%	\$ 1,116,629,427	4.5%	\$ 1,117,270,927	4.6%
Salaries & Benefits								
Faculty & Staff Salary Increases - State Aid					22,994,204	R	22,994,204	R
Faculty & Staff Salary Increases - State Aid - Bonus					9,654,055	NR	-	
					Salary increases in the same amount as given to State Employees.			
System Office Salary Increases					294,462	R	294,462	R
System Office Salary Increases - Bonus					89,080	NR	-	
State Retirement Contributions - System Office	-		-		13,337	R	86,082	R
					80,020	NR	-	
State Retirement Contributions - State Aid	-		-		1,016,013	R	6,557,902	R
					6,096,078	NR	-	
State Health Plan - System Office	-		-		64,048	R	128,095	R
State Health Plan - State Aid	-		-		6,056,752	R	12,113,503	R
Recommended FY 2017-18 General Fund Appropriation	\$ 1,151,925,044	7.8%	\$ 1,144,066,544	7.1%	\$ 1,162,987,476	8.9%	\$ 1,159,445,175	8.5%

29 Adjustments - Recurring	\$ 73,593,200	6.9%	\$ 75,833,200	7.1%	\$ 78,736,399	7.4%	\$ 91,211,831	8.5%
30 Adjustments - Non-Recurring	\$ 10,098,500	0.9%	\$ -	0.0%	\$ 16,017,733	1.5%	\$ -	0.0%

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SUMMARY OF BUDGET PROPOSAL: FY 2017-18**

		GOVERNOR					
	FY 2016-17	FY 2017-18	FY 2017-18	FY 2017-18	% Change vs.	% Change vs.	
1	Certified Budget	Base Budget	Adjustments	Recommended	16-17 Cert.	17-18 Base	
2	NCCCS State Funding						
3	Requirements*	1,480,340,859	1,465,717,504	95,451,311	1,561,168,815	5.5%	6.5%
4	Receipts	414,445,339	397,484,160	697,179	398,181,339	-3.9%	0.2%
5	GF Appropriation	\$1,065,895,520	\$1,068,233,344	\$94,754,132	\$1,162,987,476	9.1%	8.9%
6	NCCCS State Funding per FTE						
7	BFTE	224,092	225,933	-	225,933		
8	Requirements*	\$6,605.95	\$6,487.40	\$422.48	\$6,909.88	4.6%	6.5%
9	Receipts	\$1,849.44	\$1,759.30	\$3.09	\$1,762.39	-4.7%	0.2%
10	GF Appropriation	\$4,756.51	\$4,728.10	\$419.39	\$5,147.49	8.2%	8.9%

11 *Requirements = Spending Authority

Other Key Items in the Governor's Recommended Budget:

12 NC GROW (Getting Ready for Opportunities in the Workforce) Scholarship - Last dollar scholarship for recent high school graduates with a GPA of 2.0 or higher. \$19.4 million from lottery funds effective with 2018-19 fiscal year.

13 Financial Assistance for Students Seeking Industry Credentials - Financial aid of up to \$1,000 per student for students who enroll in non-credit, short-term workforce training programs that lead to an industry credential. \$2.5 million from lottery funds in 2017-18 and \$5 million in 2018-19. NOTE: \$500,000 of the \$2.5 million is to be used for marketing this and the NC GROW programs.

14 Salary increase is 2% or \$800, whichever is higher, and a \$500 NR bonus.

15 No tuition increase proposed.

16 The Public Schools section of the budget did NOT include any additional funding to LEAs for new Cooperative and Innovative High Schools.