

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM Attachment FC 2
BUDGET TRACKING SHEET: FY 2015-16**

	Budget Priorities	Governor	
	2015-16	FY 2015-16	FY 2016-17
2015-16 Base Budget	1,048,495,115	1,048,495,115	1,048,495,115
Enrollment Adjustment	(3,019,197)	(3,019,197)	(3,019,197)
			Fund all Summer CU FTE
Budget Priorities/Expansion			
Faculty & Staff Salaries	30,000,000	-	
NC Works Career Coaches	3,500,000	-	
STEM Equipment	10,000,000 NR	-	5,000,000 NR
CIS Modernization Equipment & Technology	5,000,000	5,000,000	5,000,000
Retain Program Audit Function		551,752	551,752
In-State Tuition for Military Veterans		-	1,000,000
Expansion Subtotal	48,500,000 4.6%	5,551,752 0.5%	11,551,752 1.1%
Reductions			
Replace Appropriations with Increased Receipts			
Curriculum Tuition Increase		(\$16,138,793)	(\$16,138,793)
Resident tuition increase per credit hour		\$4/credit hour to \$76	\$4/credit hour to \$76
Non-resident tuition increase per credit hour		\$4/credit hour to \$268	\$4/credit hour to \$268
Receipts Increase Subtotal	- 0.0%	(\$16,138,793) -1.5%	(\$16,138,793) -1.5%
Reductions to Spending Authority			
Reductions Subtotal	- 0.0%	- 0.0%	- 0.0%
Total General Fund Adjustments	\$ 45,480,803 4.3%	\$ (13,606,238) -1.3%	\$ (7,606,238) -0.7%
FY 2015-16 Base Budget - GF Appropriation	1,048,495,115	1,048,495,115	1,048,495,115
Adjustments - Recurring	\$ 35,480,803 3.4%	\$ (13,606,238) -1.3%	\$ (12,606,238) -1.2%
Adjustments - Non-Recurring	\$ 10,000,000 1.0%	\$ - 0.0%	\$ 5,000,000 0.5%
Recommended General Fund Appropriation	\$ 1,083,975,918	\$ 1,034,888,877	\$ 1,040,888,877

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SUMMARY OF BUDGET PROPOSAL: FY 2015-16

Attachment FC 2

			GOVERNOR			
	FY 2014-15 Auth. Budget	FY 2015-16 Base Budget	FY 2015-16 Adjustments	FY 2015-16 Recommended	% Change vs. Base Budget	
2	NCCCS State Funding					
3	Requirements*	1,462,859,992	1,462,308,240	(8,974,623)	1,453,333,617	-0.6%
4	Receipts	413,813,125	413,813,125	4,631,615	418,444,740	1.1%
5	General Fund Appropriation	\$1,049,046,867	\$1,048,495,115	(\$13,606,238)	\$1,034,888,877	-1.3%
6	NCCCS State Funding per FTE					
7	BFTE	235,163	231,350	-	231,350	
8	Requirements*	\$6,220.62	\$6,320.76	(\$38.79)	\$6,281.97	-0.6%
9	Receipts	\$1,759.69	\$1,788.69	\$20.02	\$1,808.71	1.1%
10	General Fund Appropriation	\$4,460.94	\$4,532.07	(\$58.81)	\$4,473.26	-1.3%

11 *Requirements = Spending Authority

Other Key Items in Governor's Budget:

- 12 **Year-Round Funding:** Amends G.S. 115D-5(v) to authorize colleges to teach all curriculum courses during the summer and earn BFTE. The provision would go into effect Summer 2015.
- 13 **Expand Career and College Promise:** Expand CCP to freshmen and sophomores who enroll in agriculture and transportation CTE pathways.
- 14 **Veteran Tuition:** Authorizes Yellow Ribbon funds to be repurposed to offset the reduction in tuition receipts associated with providing eligible veterans in-state tuition, consistent with federal legislation.
- 15 **New Cooperative Innovative High Schools:** Public school's section of budget includes funding for eight new CISHs: 4 in Guilford, 1 in Pitt, 1 in Wake, 1 in Watauga, and 1 in Wilson Counties.

What is NOT in the Governor's Budget:

- 16 **Salary Increase:** Public school teachers and school-based administrators receive a salary increase, but no other across-the-board salary increases are provided to State, community college, or UNC employees.
- 17 **Equipment Flexibility:** Flexibility to move equipment funds to R&R was NOT included.