

STATE BOARD OF COMMUNITY COLLEGES
STATE BOARD RESERVE REPORT

ATTACHMENT FC 03

FISCAL YEAR 2022-23

VENDOR/GRANTEE	PROJECT TITLE	APPROVAL DATE	PROJECT PURPOSE	BUDGET	EXPENDED YTD	UNEXPENDED BALANCE
System Office	Diversity, Equity, and Inclusion	1/21/2022 (FC05)	Provides training for System Office staff and Board Members; and developing a System Office Action plan around equity issues within the organization and to improve System Office ability to support colleges.	62,960.00	-	62,960.00
Central Carolina and TBD	Curriculum Alignment in Critical Industries	1/21/2022 (FC05)	Enables colleges to use a Sector Strategies model for gathering industry input and aligning curriculum to meet their workforce demand. Primary focus is biotechnology, and future efforts in information technology and cybersecurity.	92,634.00	16,033.19	76,600.81
System Office	SNAP Employment and Training Expansion	1/21/2022 (FC05)	Expands existing SNAP Employment and Training programs by developing a guidebook and training program for colleges expanding their program and developing an easy-to-use time and effort tracking system for staff time that is eligible for matching federal funds from the SNAP E&T program.	49,987.00	19,746.48	30,240.52
Various Contractors	Strategic Enrollment Planning Training	9/16/22 (FC02)	Supports contracted services for expertise to assist colleges with planning and developing enrollment plans and to provide state-wide enrollment planning training. (Note: this initiative is supported with \$50,000 by the NCCC Foundation, which will be spent in FY2023-24.)	75,000.00	75,000.00	-
Various Contractors	Master Teacher Certification	2/17/2023 (FC02)	State Board Reserve funds will be used to contract support for the development of a series of courses with content and digital support tools to be delivered through both asynchronous and synchronous instruction. Once the course series has been developed and piloted, the system office will maintain the courses through the VLC and provide for the delivery of the courses on an annual basis	25,000.00	5,250.00	19,750.00
Various Colleges	Workforce Professional Development for System Leaders	2/17/2023 (FC02)	Supports professional development for presidents and key senior staff leaders in the 58 colleges to support the ongoing needs of regional workforce development. Funding will be used for speaker fees, travel costs and printing costs for professional development materials. This opportunity will be provided regionally to focus on regional workforce development projects and efforts.	5,000.00		5,000.00
System Office	Statewide Marketing and Communications Plan	2/17/2023 (FC02)	Develops a five-year plan that will include advertising and sponsorship strategies; strategic partnerships – including opportunities for data and resource sharing; brand identity and positioning; market and industry priorities; social media, traditional media, and content marketing; and identify five-year goals and year-by-year success metrics. Consistent with the System's new Strategic Plan and for strategy guidance with the State Board's marketing and communications committee.	130,000.00		130,000.00
System Office	Developmental Education Alignment Project	5/19/23 (FC02)	This project will build on the success of past developmental education policies and course content and will include the development of a new series of first year Math and English courses developed by faculty subject matter expert teams. Additionally, the teams will include representatives from Student Services and Career and College Readiness (CCR) to ensure student support and advising needs are included as part of this project. These funds will cover the cost up to \$15,000 for convenings and related travel expenses for the subject matter expert teams.	15,000.00	10,054.18	4,945.82
TOTALS				455,581.00	\$ 126,083.85	\$ 329,497.15

Summary of State Board Reserve Availability
FY 2022-23 Certified Budget

250,000.00

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FY 2021-22 OSBM Approved Carry Forward - Diversity Equity Inclusion, Curriculum Improvement, and SNAP	
Employment Expansion	205,581.00
Allocated to Date	<u>(455,581.00)</u>
State Board Reserve Balance	-

FY 2022-23 OSBM Approved Carry Forward - Master Teacher Certification, Statewide Marketing and Communications Plan, Workforce Professional Development for System Leaders	154,750.00
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Returned to State on June 29, 2023	<u>174,747.15</u>
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