

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM  
BUDGET TRACKING SHEET: FY 2019-20 and FY 2020-21**

	Budget Priorities				House					
	2019-20		2020-21		2019-20		2020-21			
1										
2	<b>2019-20 Base Budget</b>		1,168,416,399		1,168,416,399		1,168,416,399			
3	<b>Enrollment Adjustment</b>		(2,096,976) R		(4,476,976) R		(4,476,976) R			
4	<b>Expansion</b>									
5	Fully Fund Short-Term Workforce Training	12,051,477	R	12,051,477	R	8,000,000	R	11,500,000	R	
6	Fund Workforce Development Focused IT	15,000,000	R	15,000,000	R	-		-		
7	Fund Workforce Focused Multi-Campuses	2,266,348	R	2,266,348	R	-		-		
8	Stabilize Budgets for Hurricane Florence Impacted Colleges	6,757,307	NR			See "Other Key Items" in Summary Tab				
9	Expand Career Coach Program	2,800,000	R	2,800,000	R	2,800,000	R	2,800,000	R	
10	Residency Determination Service	Included in Enrollment Adjustment			2,400,000		R	2,400,000		R
11	NCICU Campus Police Training					-		110,000	R	
12	Carteret Community College Aquaculture Program					\$125 K Receipt	NR	-		
13	<b>Expansion Subtotal</b>	<b>38,875,132</b>	<b>3.3%</b>	<b>32,117,825</b>	<b>2.7%</b>	<b>13,200,000</b>	<b>1.1%</b>	<b>16,810,000</b>	<b>1.4%</b>	
14	<b>Net Adjustments to 2019-21 Base Budget (without salary adj)</b>	<b>\$ 36,778,156</b>	<b>3.1%</b>	<b>\$ 30,020,849</b>	<b>2.6%</b>	<b>\$ 8,723,024</b>	<b>0.7%</b>	<b>\$ 12,333,024</b>	<b>1.1%</b>	
15	<b>Recommended FY 2019-21 General Fund Approp. (without salary adj)</b>	<b>\$ 1,205,194,555</b>	<b>3.1%</b>	<b>\$ 1,198,437,248</b>	<b>2.6%</b>	<b>\$ 1,177,139,423</b>	<b>0.7%</b>	<b>\$ 1,180,749,423</b>	<b>1.1%</b>	
16	<b>Salaries &amp; Benefits</b>									
17	Faculty & Staff Salary Increases -State Aid	Work towards National Average.				6,931,838	R	13,863,676	R	
18	System Office Salary Increases					88,893	R	177,785	R	
19	State Retirement Contributions - State Aid					10,877,610	R	28,908,963	R	
20						-		3,037,891	NR	
21	State Retirement Contributions - System Office					154,227	R	409,884	R	
22						-		43,073	NR	
23	State Health Plan - State Aid					2,825,356	R	10,478,852	R	
24	State Health Plan - System Office					28,233	R	104,712	R	
25	Short-Term Disability - State Aid					489,982	R	489,982	R	
26	Short-Term Disability - System Office					6,947	R	6,947	R	
27	<b>Recommended FY 2019-21 General Fund Appropriation</b>	<b>\$ 1,205,194,555</b>	<b>3.1%</b>	<b>\$ 1,198,437,248</b>	<b>2.6%</b>	<b>\$ 1,198,542,509</b>	<b>2.6%</b>	<b>\$ 1,238,271,188</b>	<b>6.0%</b>	
						2020				
Salary Increase						19.66%		21.81%		
Retirement Rate (TSERS)						\$6,262		\$6,690		
28	Adjustments - Recurring	36,778,156	3.1%	\$ 30,020,849	2.6%	\$ 30,126,110	2.6%	\$ 66,773,825	5.7%	
29	Adjustments - Non-Recurring	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 3,080,964	0.3%	

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM  
SUMMARY OF BUDGET PROPOSAL: FY 2019-20**

		HOUSE					
1	FY 2018-19 Certified Budget	FY 2019-20 Base Budget	FY 2019-20 Adjustments	FY 2019-20 Recommended	% Change vs. 18-19 Cert.	% Change vs. 19-20 Base	
2	<b>NCCCS State Funding</b>						
3	Requirements*	1,569,701,928	1,561,623,007	17,366,894	1,578,989,901	0.6%	1.1%
4	Receipts	384,002,836	393,206,608	(12,759,216)	380,447,392	-0.9%	-3.2%
5	<b>GF Appropriation</b>	<b>\$1,185,699,092</b>	<b>\$1,168,416,399</b>	<b>30,126,110</b>	<b>1,198,542,509</b>	<b>1.1%</b>	<b>2.6%</b>
6	<b>NCCCS State Funding per FTE</b>						
7	BFTE	235,976	231,887	-	231,887		
8	Requirements*	\$6,651.96	\$6,734.41	\$74.89	\$6,809.31	2.4%	1.1%
9	Receipts	\$1,627.30	\$1,695.68	(\$55.02)	\$1,640.66	0.8%	-3.2%
10	<b>GF Appropriation</b>	<b>\$5,024.66</b>	<b>\$5,038.73</b>	<b>\$ 129.92</b>	<b>\$ 5,168.65</b>	<b>2.9%</b>	<b>2.6%</b>

11 \*Requirements = Spending Authority

**Other Key Items in the Budget:**

- 12 Section 6.3 amends G.S. 115D-21.5(c) to replace the dollar for dollar match requirement for NC Career Coaches with one based on the college's main campus county:  
 Tier One: \$0  
 Tier Two: \$1 of local funds for \$2 in State funds  
 Tier Three: \$1 of local funds for \$1 in State funds
- 13 Section 6.4 amends S.L. 2010-31, Section 8.3(b) and G.S. 115D-5 to permit colleges to earn regular budget FTE for instruction offered to prisoners in local jails. And removes the requirement that FTE in correction education programs must be on a contact hour basis.
- 14 Section 8A.1 creates Article 23 of Chapter 116 to establish the "High Achieving Tuition Scholarship Program," a new tuition scholarship for CC students to be administered by SEAA. Students with an unweighted high school GPA of 3.5 and enrolling full-time will be eligible. Recipient students may defer acceptance to a UNC institution, pending completion of an associate's degree. Appropriates \$50,000 in 2019-20 and \$2,000,000 in 2020-21.
- 15 Hurricane Florence funds were included in the 2019 Appropriations Act (H966) in Section 4.6.(a)(3) reallocates \$1.5M from Hurricane R&R and Section 4.6.(b)(12) provides \$6.7M requested.
- 16 Section 38.11 provides community college personnel salary increases in accordance with policies adopted by the State Board of Community Colleges may be used for i) merit pay, ii) across-the-board increases, iii) recruitment bonuses, iv) retention increases, v) other compensation increases. The minimum 9-month, full-time curriculum faculty salary was increased by \$500. The State Board shall report on the use of these funds by March 1, 2020.
- 17 Section 38.21 A person who is full-time, permanent, and eligible to earn annual leave shall receive a one-time additional 5 days of annual leave. Part-time permanent employees receive a pro-rata amount. This leave has no cash value and if not used prior to separation or retirement, is forfeited.