

STATE BOARD OF COMMUNITY COLLEGES
FY 2016-17 Supplemental State Aid Allocation

Request: The State Board of Community Colleges is asked to approve an additional \$5,293,245 for the current operating budget allotments that is provided to the 58 institutions through the formula budget for FY 2016-17.

Background: On August 18, 2016, the Finance Committee of the State Board of Community Colleges approved an initial current operating budget allotment of \$1,376,232,772 that was based upon an employer contribution retirement rate of 16.12% (15.64% R + 0.48% NR), as directed by Section 30.20.(a) of S.L. 2016-94. Further, Section 36.20(a) of S.L. 2016-94 directed the annual employer contribution rate for Health Insurance at \$5,471 until further notice.

On November 9, 2016, the Office of State Budget and Management (OSBM) notified all state agencies of retirement and health insurance rate changes and the release of statewide reserve funds for this purpose. The retirement rate increased from 16.12% to 16.33%. The rate for Health Insurance increased from \$5,471 to \$5,659.

Method of Allocation: Staff has calculated the supplemental allocation using the current operating formula budget models for Curriculum, Basic Skills, and Institutional Support for the additional 0.21% retirement rate contribution as well as an increase of \$188 per FTE for the health rate adjustment, as shown in the attachment.

Allocation Time Period: July 1, 2016 – June 30, 2017

Fund Source and Availability: State General Fund appropriation is available from the statewide reserve funds allocated to the NCCCS.

Contact Person:

Elizabeth P. Grovenstein
Vice President and Chief Financial Officer

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Supplemental State Aid Allocation
FY 2016-17

Community College	Curriculum	Continuing Education	Basic Skills	Institutional Support	Categorical	Total
Alamance CC	\$54,916	\$4,656	\$4,387	\$34,625	\$306	\$98,890
Asheville-Buncombe TCC	87,636	7,457	4,997	53,586	2,796	156,472
Beaufort County CC	22,268	3,377	1,545	16,350	640	44,179
Bladen CC	18,067	2,997	880	13,900	306	36,150
Blue Ridge CC	26,636	4,041	1,232	21,044	640	53,592
Brunswick CC	21,056	4,128	3,154	17,218	306	45,862
Caldwell CC & TI	47,273	7,480	3,276	33,313	306	91,648
Cape Fear CC	113,491	8,661	5,198	68,184	2,363	197,897
Carteret CC	20,643	4,177	1,381	16,056	306	42,563
Catawba Valley CC	54,856	7,095	2,586	34,919	4,078	103,534
Central Carolina CC	63,705	8,290	7,907	46,596	306	126,804
Central Piedmont CC	212,396	6,591	14,948	129,162	640	363,737
Cleveland CC	36,549	6,733	1,233	24,696	306	69,517
Coastal Carolina CC	60,431	7,130	1,976	37,535	306	107,378
College of The Albemarle	29,517	3,465	1,585	22,347	306	57,220
Craven CC	37,495	5,951	1,449	27,160	306	72,361
Davidson County CC	47,880	5,131	4,075	33,145	306	90,537
Durham TCC	56,908	6,115	4,102	38,024	640	105,789
Edgecombe CC	32,147	3,782	2,071	23,877	306	62,183
Fayetteville TCC	135,140	24,800	11,022	89,363	1,842	262,167
Forsyth TCC	106,279	9,046	7,203	61,793	1,190	185,511
Gaston College	67,808	3,999	2,235	43,528	3,820	121,390
Guilford TCC	144,001	10,208	11,738	89,384	306	255,637
Halifax CC	17,869	3,153	1,150	14,033	306	36,511
Haywood CC	23,686	2,797	704	16,490	306	43,983
Isothermal CC	26,355	2,904	1,273	17,981	306	48,819
James Sprunt CC	15,918	2,467	516	12,542	306	31,749
Johnston CC	52,340	7,246	2,003	32,616	306	94,511
Lenoir CC	36,219	19,707	4,386	33,435	306	94,053
Martin CC	10,403	2,723	1,517	10,491	306	25,440
Mayland CC	14,048	5,339	4,495	15,104	306	39,292
McDowell TCC	15,810	3,257	1,380	13,221	306	33,974
Mitchell CC	32,854	3,595	1,990	24,409	306	63,154
Montgomery CC	12,245	2,575	785	10,911	306	26,822
Nash CC	40,986	5,411	1,747	26,554	306	75,004
Pamlico CC	8,604	1,957	758	9,532	306	21,157
Piedmont CC	18,951	6,726	1,516	18,720	306	46,219
Pitt CC	108,896	8,194	3,845	61,653	3,145	185,733
Randolph CC	36,270	4,474	3,236	24,832	306	69,118
Richmond CC	31,572	5,714	5,389	24,139	306	67,120
Roanoke-Chowan CC	11,051	2,708	826	10,421	306	25,312
Robeson CC	27,692	7,487	6,458	23,747	306	65,690
Rockingham CC	23,675	2,835	798	16,483	306	44,097
Rowan-Cabarrus CC	72,556	8,770	4,806	53,554	1,779	141,465
Sampson CC	18,435	4,611	4,236	16,616	306	44,204
Sandhills CC	48,799	4,747	3,357	30,962	306	88,171
South Piedmont CC	25,954	7,828	3,154	23,730	640	61,306
Southeastern CC	19,952	8,129	4,292	19,535	306	52,214
Southwestern CC	33,282	6,327	1,327	25,277	306	66,519
Stanly CC	34,448	5,839	1,558	25,998	306	68,149
Surry CC	39,800	5,869	2,221	26,610	306	74,806
Tri-County CC	16,551	2,972	516	12,955	306	33,300
Vance-Granville CC	38,978	5,731	2,952	30,944	306	78,911
Wake TCC	240,641	21,705	18,075	152,303	3,098	435,822
Wayne CC	46,960	4,860	3,004	29,830	306	84,960
Western Piedmont CC	27,112	3,363	4,494	20,432	640	56,041
Wilkes CC	36,778	5,236	3,194	27,251	306	72,765
Wilson CC	22,643	3,837	1,787	17,267	306	45,840
TOTAL	\$2,785,431	\$356,403	\$203,925	\$1,906,373	\$41,113	\$5,293,245