

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
College Budget Summary
Fiscal Year 2015-16

Attachment FC 10
(Revised 01/13/2016)

College	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Alamance Community College												
State	3,397,896	12,810,124	3,095,718	2,234,969	1,418,438	-	-	-	22,957,145	1,045,852	939,168	24,942,165
County	583,292	-	-	-	-	2,388,329	-	-	2,971,621	-	540,000	3,511,621
Institutional	98,000	23,000	229,000	250	-	-	531,500	9,203,250	10,085,000	-	-	10,085,000
Total	\$4,079,188	\$12,833,124	\$3,324,718	\$2,235,219	\$1,418,438	\$2,388,329	\$531,500	\$9,203,250	\$36,013,766	\$1,045,852	\$1,479,168	\$38,538,786
Asheville-Buncombe Technical Community College												
State	6,983,533	18,345,643	4,325,634	3,787,176	3,126,867	-	-	-	36,568,853	2,223,883	-	38,792,736
County	791,976	557,244	93,525	126,703	499,418	5,841,580	-	-	7,910,446	-	-	7,910,446
Institutional	216,476	1,776,371	871,082	115,555	85,731	-	4,588,706	12,026,000	19,679,921	-	-	19,679,921
Total	\$7,991,985	\$20,679,258	\$5,290,241	\$4,029,434	\$3,712,016	\$5,841,580	\$4,588,706	\$12,026,000	\$64,159,220	\$2,223,883	\$0	\$66,383,103
Beaufort County Community College												
State	2,492,658	4,813,287	2,059,642	1,078,169	1,088,578	-	-	-	11,532,334	549,501	-	12,081,835
County	475,805	-	-	-	-	1,897,321	-	-	2,373,126	140,462	629,538	3,143,126
Institutional	168,650	201,476	53,800	450	320,000	-	1,417,723	4,419,087	6,581,186	-	-	6,581,186
Total	\$3,137,113	\$5,014,763	\$2,113,442	\$1,078,619	\$1,408,578	\$1,897,321	\$1,417,723	\$4,419,087	\$20,486,646	\$689,963	\$629,538	\$21,806,147
Bladen Community College												
State	1,953,849	4,325,649	1,009,018	704,554	782,645	-	-	-	8,775,715	458,496	-	9,234,211
County	92,108	-	-	-	-	716,157	-	-	808,265	-	39,624	847,889
Institutional	10,000	140,000	40,000	1,000	60,000	-	1,164,000	4,616,386	6,031,386	-	-	6,031,386
Total	\$2,055,957	\$4,465,649	\$1,049,018	\$705,554	\$842,645	\$716,157	\$1,164,000	\$4,616,386	\$15,615,366	\$458,496	\$39,624	\$16,113,486
Blue Ridge Community College												
State	3,239,252	6,125,432	2,108,307	1,371,124	1,000,244	-	-	-	13,844,359	413,623	-	14,257,982
County	250,019	330,600	-	-	246,353	1,794,535	-	-	2,621,507	-	1,216,425	3,837,932
Institutional	346,179	348,065	757,183	40,074	56,102	15,589	471,465	6,915,142	8,949,799	-	-	8,949,799
Total	\$3,835,450	\$6,804,097	\$2,865,490	\$1,411,198	\$1,302,699	\$1,810,124	\$471,465	\$6,915,142	\$25,415,665	\$413,623	\$1,216,425	\$27,045,713
Brunswick Community College												
State	2,567,199	4,957,331	1,997,092	920,850	851,364	-	-	-	11,293,836	523,489	-	11,817,325
County	417,016	-	140,000	-	151,645	2,890,076	-	-	3,598,737	50,000	-	3,648,737
Institutional	50,697	304,182	1,142,756	205	5,146	-	1,131,277	3,279,274	5,913,537	-	-	5,913,537
Total	\$3,034,912	\$5,261,513	\$3,279,848	\$921,055	\$1,008,155	\$2,890,076	\$1,131,277	\$3,279,274	\$20,806,110	\$573,489	\$0	\$21,379,599
Caldwell Community College												
State	4,831,861	9,760,509	3,061,882	1,902,304	2,200,811	-	-	-	21,757,367	1,091,559	-	22,848,926
County	601,049	-	-	27,300	51,929	3,172,796	-	-	3,853,074	476,675	-	4,329,749
Institutional	77,370	419,250	270,000	-	520,354	10,000	2,110,500	7,551,580	10,959,054	-	-	10,959,054
Total	\$5,510,280	\$10,179,759	\$3,331,882	\$1,929,604	\$2,773,094	\$3,182,796	\$2,110,500	\$7,551,580	\$36,569,495	\$1,568,234	\$0	\$38,137,729

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	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Cape Fear Community College												
State	8,592,533	28,069,388	4,586,280	4,530,940	3,188,004	-	-	-	48,967,145	2,219,365	-	51,186,510
County	1,273,797	-	-	-	-	9,483,819	-	-	10,757,616	36,000	44,371,431	55,165,047
Institutional	228,335	1,533,271	19,075	-	171,788	-	7,773,080	31,554,317	41,279,866	-	-	41,279,866
Total	\$10,094,665	\$29,602,659	\$4,605,355	\$4,530,940	\$3,359,792	\$9,483,819	\$7,773,080	\$31,554,317	\$101,004,627	\$2,255,365	\$44,371,431	\$147,631,423
Carteret Community College												
State	2,373,751	5,322,441	1,563,728	883,582	946,282	-	-	-	11,089,784	208,634	-	11,298,418
County	259,703	-	-	-	-	2,204,297	-	-	2,464,000	-	225,000	2,689,000
Institutional	171,977	208,996	178,623	14,329	854,472	-	137,721	3,124,602	4,690,720	-	-	4,690,720
Total	\$2,805,431	\$5,531,437	\$1,742,351	\$897,911	\$1,800,754	\$2,204,297	\$137,721	\$3,124,602	\$18,244,504	\$208,634	\$225,000	\$18,678,138
Catawba Valley Community College												
State	5,631,868	12,174,106	2,502,145	3,410,812	2,025,609	-	-	-	25,744,540	1,114,151	-	26,858,691
County	511,703	123,388	37,704	40,373	22,646	3,200,475	-	-	3,936,289	-	28,031,380	31,967,669
Institutional	-	-	-	-	950,000	-	7,509,000	9,704,257	18,163,257	-	-	18,163,257
Total	\$6,143,571	\$12,297,494	\$2,539,849	\$3,451,185	\$2,998,255	\$3,200,475	\$7,509,000	\$9,704,257	\$47,844,086	\$1,114,151	\$28,031,380	\$76,989,617
Central Carolina Community College												
State	5,592,694	13,533,826	5,028,893	4,324,234	2,364,564	-	-	-	30,844,211	1,416,056	-	32,260,267
County	382,762	-	-	-	-	3,806,694	248,048	-	4,437,504	75,000	23,000,000	27,512,504
Institutional	75,000	4,235,763	279,000	2,574,000	-	-	787,118	9,783,803	17,734,684	-	-	17,734,684
Total	\$6,050,456	\$17,769,589	\$5,307,893	\$6,898,234	\$2,364,564	\$3,806,694	\$1,035,166	\$9,783,803	\$53,016,399	\$1,491,056	\$23,000,000	\$77,507,455
Central Piedmont Community College												
State	17,185,337	40,710,239	9,935,214	11,566,418	9,605,381	-	-	-	89,002,589	3,853,830	-	92,856,419
County	6,491,953	1,539,785	689,517	1,641,800	1,875,988	22,990,040	200,000	-	35,429,083	-	15,195,931	50,625,014
Institutional	930,460	7,623,972	4,137,468	174,433	1,465,297	435,419	25,394,205	38,234,815	78,396,069	3,393	7,781,267	86,180,729
Total	\$24,607,750	\$49,873,996	\$14,762,199	\$13,382,651	\$12,946,666	\$23,425,459	\$25,594,205	\$38,234,815	\$202,827,741	\$3,857,223	\$22,977,198	\$229,662,162
Cleveland Community College												
State	3,215,834	8,322,835	2,133,103	2,876,461	1,153,813	-	-	-	17,702,046	837,243	116,287	18,655,576
County	270,000	-	-	-	-	1,684,872	-	-	1,954,872	230,000	-	2,184,872
Institutional	93,357	148,590	114,113	-	-	-	325,323	12,169,066	12,850,449	-	-	12,850,449
Total	\$3,579,191	\$8,471,425	\$2,247,216	\$2,876,461	\$1,153,813	\$1,684,872	\$325,323	\$12,169,066	\$32,507,367	\$1,067,243	\$116,287	\$33,690,897
College of the Albemarle												
State	3,508,492	6,213,761	1,979,202	1,768,127	1,083,952	-	-	-	14,553,534	691,955	-	15,245,489
County	222,002	-	-	-	-	2,168,576	-	-	2,390,578	25,000	500,000	2,915,578
Institutional	350,000	540,000	85,000	15,000	125,000	34,982	-	3,966,295	5,116,277	150,000	-	5,266,277
Total	\$4,080,494	\$6,753,761	\$2,064,202	\$1,783,127	\$1,208,952	\$2,203,558	\$0	\$3,966,295	\$22,060,389	\$866,955	\$500,000	\$23,427,344

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	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Coastal Carolina Community College												
State	3,655,530	13,947,292	3,046,226	3,118,056	1,868,130	-	-	-	25,635,234	1,078,637	-	26,713,871
County	537,279	-	-	-	-	3,444,689	-	-	3,981,968	382,500	5,849,713	10,214,181
Institutional	342,390	125,722	576,144	-	266,136	-	2,817,604	10,376,537	14,504,533	-	-	14,504,533
Total	\$4,535,199	\$14,073,014	\$3,622,370	\$3,118,056	\$2,134,266	\$3,444,689	\$2,817,604	\$10,376,537	\$44,121,735	\$1,461,137	\$5,849,713	\$51,432,585
Craven Community College												
State	4,824,858	7,567,928	1,824,894	1,557,075	1,917,638	-	-	-	17,692,393	789,020	-	18,481,413
County	540,962	-	-	-	-	2,941,986	-	-	3,482,948	14,000	536,000	4,032,948
Institutional	527,304	1,610,546	397,925	35,168	354,223	-	2,035,056	7,150,412	12,110,634	-	1,605,615	13,716,249
Total	\$5,893,124	\$9,178,474	\$2,222,819	\$1,592,243	\$2,271,861	\$2,941,986	\$2,035,056	\$7,150,412	\$33,285,975	\$803,020	\$2,141,615	\$36,230,610
Davidson County Community College												
State	4,536,030	10,702,741	2,677,044	1,571,558	3,073,021	-	-	-	22,560,394	1,041,744	-	23,602,138
County	316,585	-	-	-	-	3,475,117	-	-	3,791,702	-	448,991	4,240,693
Institutional	568,015	1,103,180	388,746	-	739,948	-	883,727	18,954,778	22,638,394	-	600,000	23,238,394
Total	\$5,420,630	\$11,805,921	\$3,065,790	\$1,571,558	\$3,812,969	\$3,475,117	\$883,727	\$18,954,778	\$48,990,490	\$1,041,744	\$1,048,991	\$51,081,225
Durham Technical Community College												
State	4,774,842	11,753,555	3,474,728	3,155,923	2,622,644	-	-	-	25,781,692	915,288	-	26,696,980
County	1,184,133	-	-	-	-	4,568,024	-	1,102,809	6,854,966	7,500	5,351,882	12,214,348
Institutional	446,455	828,524	627,854	-	250,463	-	483,000	18,114,242	20,750,538	-	-	20,750,538
Total	\$6,405,430	\$12,582,079	\$4,102,582	\$3,155,923	\$2,873,107	\$4,568,024	\$483,000	\$19,217,051	\$53,387,196	\$922,788	\$5,351,882	\$59,661,866
Edgecombe Community College												
State	2,908,967	7,961,000	1,918,194	1,861,750	1,246,697	-	-	-	15,896,608	818,813	-	16,715,421
County	170,800	-	-	-	-	1,454,200	-	-	1,625,000	-	-	1,625,000
Institutional	128,320	200,000	192,680	-	-	-	2,220,000	14,863,158	17,604,158	-	-	17,604,158
Total	\$3,208,087	\$8,161,000	\$2,110,874	\$1,861,750	\$1,246,697	\$1,454,200	\$2,220,000	\$14,863,158	\$35,125,766	\$818,813	\$0	\$35,944,579
Fayetteville Technical Community College												
State	10,655,345	31,197,775	11,209,101	5,247,967	5,808,244	-	-	-	64,118,432	2,828,559	831,320	67,778,311
County	1,523,438	313,192	-	256,334	400	9,054,102	-	-	11,147,466	56,738	-	11,204,204
Institutional	500,000	2,825,629	27,652	-	1,942	-	10,107,562	44,278,252	57,741,037	-	347,556	58,088,593
Total	\$12,678,783	\$34,336,596	\$11,236,753	\$5,504,301	\$5,810,586	\$9,054,102	\$10,107,562	\$44,278,252	\$133,006,935	\$2,885,297	\$1,178,876	\$137,071,108
Forsyth Technical Community College												
State	6,937,364	24,859,317	4,859,970	5,080,749	4,057,883	300,000	-	-	46,095,283	2,293,378	-	48,388,661
County	3,183,540	-	-	-	-	6,445,299	-	-	9,628,839	71,250	7,024,352	16,724,441
Institutional	-	7,113,429	368,201	-	-	-	3,314,993	33,236,168	44,032,791	65,000	-	44,097,791
Total	\$10,120,904	\$31,972,746	\$5,228,171	\$5,080,749	\$4,057,883	\$6,745,299	\$3,314,993	\$33,236,168	\$99,756,913	\$2,429,628	\$7,024,352	\$109,210,893

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Gaston College												
State	5,417,825	15,486,170	2,266,945	4,282,299	3,123,944	-	-	-	30,577,183	616,692	-	31,193,875
County	462,218	-	-	-	-	4,535,861	-	-	4,998,079	1,897,259	2,870,000	9,765,338
Institutional	-	672,609	-	110,000	203,406	-	6,047,104	10,403,395	17,436,514	-	2,902,681	20,339,195
Total	\$5,880,043	\$16,158,779	\$2,266,945	\$4,392,299	\$3,327,350	\$4,535,861	\$6,047,104	\$10,403,395	\$53,011,776	\$2,513,951	\$5,772,681	\$61,298,408
Guilford Technical Community College												
State	13,687,626	32,258,931	6,768,153	5,982,711	4,527,722	-	-	-	63,225,143	2,757,079	1,860,762	67,842,984
County	1,718,603	574,161	-	-	-	11,957,236	-	-	14,250,000	100,000	6,784,229	21,134,229
Institutional	919,424	143,539	937,637	852,538	227,440	250,000	9,993,793	67,397,122	80,721,493	1,959,161	5,450,000	88,130,654
Total	\$16,325,653	\$32,976,631	\$7,705,790	\$6,835,249	\$4,755,162	\$12,207,236	\$9,993,793	\$67,397,122	\$158,196,636	\$4,816,240	\$14,094,991	\$177,107,867
Halifax Community College												
State	2,239,968	4,174,806	1,266,941	988,726	817,479	-	-	-	9,487,920	190,033	107,012	9,784,965
County	93,000	-	-	-	-	1,467,320	-	-	1,560,320	-	-	1,560,320
Institutional	15,000	2,003,422	-	-	121,000	-	1,323,000	2,894,127	6,356,549	-	100,000	6,456,549
Total	\$2,347,968	\$6,178,228	\$1,266,941	\$988,726	\$938,479	\$1,467,320	\$1,323,000	\$2,894,127	\$17,404,789	\$190,033	\$207,012	\$17,801,834
Haywood Community College												
State	2,794,724	5,979,012	1,170,964	889,921	772,614	-	-	-	11,607,235	581,039	-	12,188,274
County	391,636	-	-	-	-	1,792,692	-	-	2,184,328	-	325,000	2,509,328
Institutional	65,279	391,145	349,690	-	4,103	-	2,166,527	5,744,183	8,720,927	-	811,356	9,532,283
Total	\$3,251,639	\$6,370,157	\$1,520,654	\$889,921	\$776,717	\$1,792,692	\$2,166,527	\$5,744,183	\$22,512,490	\$581,039	\$1,136,356	\$24,229,885
Isothermal Community College												
State	2,376,275	6,074,403	1,481,592	1,813,909	932,611	-	-	-	12,678,790	621,050	-	13,299,840
County	316,044	-	-	19,615	-	2,043,103	-	-	2,378,762	50,000	1,110,000	3,538,762
Institutional	200,000	805,000	158,000	3,500	10,000	-	2,465,310	5,070,000	8,711,810	-	381,000	9,092,810
Total	\$2,892,319	\$6,879,403	\$1,639,592	\$1,837,024	\$942,611	\$2,043,103	\$2,465,310	\$5,070,000	\$23,769,362	\$671,050	\$1,491,000	\$25,931,412
James Sprunt Community College												
State	2,641,715	3,628,694	955,167	482,014	641,448	-	-	-	8,349,038	247,429	-	8,596,467
County	203,040	-	-	-	-	1,476,960	-	-	1,680,000	-	-	1,680,000
Institutional	-	1,394,806	-	-	-	-	1,020,741	2,992,930	5,408,477	-	-	5,408,477
Total	\$2,844,755	\$5,023,500	\$955,167	\$482,014	\$641,448	\$1,476,960	\$1,020,741	\$2,992,930	\$15,437,515	\$247,429	\$0	\$15,684,944
Johnston Community College												
State	4,357,217	12,535,594	2,686,544	1,387,272	2,273,573	-	-	-	23,240,200	1,037,175	-	24,277,375
County	646,368	-	-	-	-	3,493,551	-	-	4,139,919	500,000	2,000,000	6,639,919
Institutional	329,964	295,551	323,215	401,629	31,480	-	855,306	8,148,002	10,385,147	-	-	10,385,147
Total	\$5,333,549	\$12,831,145	\$3,009,759	\$1,788,901	\$2,305,053	\$3,493,551	\$855,306	\$8,148,002	\$37,765,266	\$1,537,175	\$2,000,000	\$41,302,441

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Lenoir Community College												
State	4,397,199	9,721,145	5,324,789	2,208,451	1,165,530	-	-	-	22,817,114	1,127,377	85,142	24,029,633
County	281,667	-	-	-	-	2,146,298	-	-	2,427,965	45,139	558,362	3,031,467
Institutional	269,855	633,949	629,617	64,596	268,546	-	1,027,146	7,008,378	9,902,087	-	1,550	9,903,637
Total	\$4,948,721	\$10,355,094	\$5,954,406	\$2,273,047	\$1,434,076	\$2,146,298	\$1,027,146	\$7,008,378	\$35,147,166	\$1,172,516	\$645,054	\$36,964,737
Martin Community College												
State	1,877,468	2,113,364	1,263,981	580,644	337,775	-	-	-	6,173,232	369,753	240,820	6,783,805
County	147,789	-	-	-	-	776,161	-	-	923,950	-	951,740	1,875,690
Institutional	81,168	68,242	15,400	800	-	-	569,600	2,555,052	3,290,262	-	-	3,290,262
Total	\$2,106,425	\$2,181,606	\$1,279,381	\$581,444	\$337,775	\$776,161	\$569,600	\$2,555,052	\$10,387,444	\$369,753	\$1,192,560	\$11,949,757
Mayland Community College												
State	2,497,917	3,392,872	2,569,097	820,865	798,500	-	-	-	10,079,251	225,493	-	10,304,744
County	107,560	-	-	-	-	830,056	-	-	937,616	48,000	-	985,616
Institutional	55,000	69,615	65,875	2,000	1,102,993	-	125,000	1,976,422	3,396,905	250,000	250,000	3,896,905
Total	\$2,660,477	\$3,462,487	\$2,634,972	\$822,865	\$1,901,493	\$830,056	\$125,000	\$1,976,422	\$14,413,772	\$523,493	\$250,000	\$15,187,265
McDowell Technical Community College												
State	1,859,351	3,949,700	1,347,286	564,144	642,539	-	-	-	8,363,020	453,723	-	8,816,743
County	273,362	-	-	-	-	721,288	-	-	994,650	-	95,998	1,090,648
Institutional	-	35,000	30,000	-	-	-	445,000	2,555,000	3,065,000	-	-	3,065,000
Total	\$2,132,713	\$3,984,700	\$1,377,286	\$564,144	\$642,539	\$721,288	\$445,000	\$2,555,000	\$12,422,670	\$453,723	\$95,998	\$12,972,391
Mitchell Community College												
State	2,948,772	7,757,077	2,115,721	1,564,611	1,426,158	-	-	-	15,812,339	742,513	-	16,554,852
County	578,536	-	-	-	-	2,545,589	-	-	3,124,125	1,034,500	-	4,158,625
Institutional	456,000	277,500	137,500	10,000	27,000	-	1,452,500	6,292,000	8,652,500	4,000	-	8,656,500
Total	\$3,983,308	\$8,034,577	\$2,253,221	\$1,574,611	\$1,453,158	\$2,545,589	\$1,452,500	\$6,292,000	\$27,588,964	\$1,781,013	\$0	\$29,369,977
Montgomery Community College												
State	1,611,893	3,234,252	1,043,597	497,995	552,443	-	-	-	6,940,180	262,625	-	7,202,805
County	40,980	-	-	-	-	695,100	-	-	736,080	-	-	736,080
Institutional	28,426	93,012	-	-	-	-	59,369	1,798,174	1,978,981	-	-	1,978,981
Total	\$1,681,299	\$3,327,264	\$1,043,597	\$497,995	\$552,443	\$695,100	\$59,369	\$1,798,174	\$9,655,241	\$262,625	\$0	\$9,917,866
Nash Community College												
State	3,374,323	10,135,417	2,130,263	1,559,584	1,389,014	-	-	-	18,588,601	999,743	-	19,588,344
County	260,462	-	-	-	-	1,739,538	-	-	2,000,000	350,000	135,000	2,485,000
Institutional	121,284	2,365,404	647,667	1,500	-	-	4,204,000	13,217,356	20,557,211	-	558,356	21,115,567
Total	\$3,756,069	\$12,500,821	\$2,777,930	\$1,561,084	\$1,389,014	\$1,739,538	\$4,204,000	\$13,217,356	\$41,145,812	\$1,349,743	\$693,356	\$43,188,911

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
College Budget Summary
Fiscal Year 2015-16

Attachment FC 10
(Revised 01/13/2016)

College	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Pamlico Community College												
State	1,451,000	1,745,000	960,967	696,000	425,981	-	-	-	5,278,948	114,037	-	5,392,985
County	58,355	7,825	8,597	-	-	486,438	-	-	561,215	-	-	561,215
Institutional	15,000	-	-	-	-	-	211,469	1,151,670	1,378,139	-	-	1,378,139
Total	\$1,524,355	\$1,752,825	\$969,564	\$696,000	\$425,981	\$486,438	\$211,469	\$1,151,670	\$7,218,302	\$114,037	\$0	\$7,332,339
Piedmont Community College												
State	2,757,541	4,938,978	2,330,483	1,250,658	1,073,376	-	-	-	12,351,036	185,715	39,308	12,576,059
County	176,103	-	10,000	-	-	1,150,463	-	-	1,336,566	65,050	50,000	1,451,616
Institutional	179,327	1,353,921	297,484	3,427	-	-	1,636,261	3,115,230	6,585,650	-	-	6,585,650
Total	\$3,112,971	\$6,292,899	\$2,637,967	\$1,254,085	\$1,073,376	\$1,150,463	\$1,636,261	\$3,115,230	\$20,273,252	\$250,765	\$89,308	\$20,613,325
Pitt Community College												
State	6,436,305	24,422,392	3,660,329	6,129,145	3,673,195	-	-	-	44,321,366	2,191,129	-	46,512,495
County	297,303	-	-	-	-	5,527,023	-	-	5,824,326	75,000	6,359,056	12,258,382
Institutional	84,656	1,505,154	971,531	17,444	592,644	-	7,506,661	49,911,350	60,589,440	-	-	60,589,440
Total	\$6,818,264	\$25,927,546	\$4,631,860	\$6,146,589	\$4,265,839	\$5,527,023	\$7,506,661	\$49,911,350	\$110,735,132	\$2,266,129	\$6,359,056	\$119,360,317
Randolph Community College												
State	3,517,810	8,818,288	2,282,583	1,219,449	1,147,488	-	-	-	16,985,618	807,438	-	17,793,056
County	453,929	-	-	-	-	1,949,071	-	-	2,403,000	-	2,680,000	5,083,000
Institutional	184,000	1,461,000	60,000	-	-	-	1,561,000	6,675,000	9,941,000	-	-	9,941,000
Total	\$4,155,739	\$10,279,288	\$2,342,583	\$1,219,449	\$1,147,488	\$1,949,071	\$1,561,000	\$6,675,000	\$29,329,618	\$807,438	\$2,680,000	\$32,817,056
Richmond Community College												
State	2,722,762	7,790,208	2,915,538	1,349,606	999,418	-	-	-	15,777,532	707,816	-	16,485,348
County	413,718	-	-	-	-	1,718,969	-	-	2,132,687	-	-	2,132,687
Institutional	86,000	-	23,000	75,000	810,533	-	182,000	7,074,968	8,251,501	50,000	-	8,301,501
Total	\$3,222,480	\$7,790,208	\$2,938,538	\$1,424,606	\$1,809,951	\$1,718,969	\$182,000	\$7,074,968	\$26,161,720	\$757,816	\$0	\$26,919,536
Roanoke-Chowan Community College												
State	1,980,428	2,638,544	949,832	528,159	467,077	-	-	-	6,564,040	149,959	-	6,713,999
County	91,423	-	-	-	-	1,007,416	-	-	1,098,839	-	-	1,098,839
Institutional	-	-	149,238	267,468	16,250	-	53,000	2,595,000	3,080,956	-	-	3,080,956
Total	\$2,071,851	\$2,638,544	\$1,099,070	\$795,627	\$483,327	\$1,007,416	\$53,000	\$2,595,000	\$10,743,835	\$149,959	\$0	\$10,893,794
Robeson Community College												
State	3,370,749	6,627,902	3,708,680	1,184,923	1,478,379	-	-	-	16,370,633	628,127	-	16,998,760
County	226,585	-	-	1,500	-	2,122,493	-	-	2,350,578	100,000	-	2,450,578
Institutional	150,000	2,468,972	100,000	-	73,786	-	305,000	6,362,000	9,459,758	-	-	9,459,758
Total	\$3,747,334	\$9,096,874	\$3,808,680	\$1,186,423	\$1,552,165	\$2,122,493	\$305,000	\$6,362,000	\$28,180,969	\$728,127	\$0	\$28,909,096

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
College Budget Summary
Fiscal Year 2015-16

Attachment FC 10
(Revised 01/13/2016)

College	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Rockingham Community College												
State	2,569,717	5,706,567	1,271,911	1,100,150	460,590	-	-	-	11,108,935	576,793	-	11,685,728
County	356,708	-	-	-	389,844	1,725,261	-	-	2,471,813	-	880,882	3,352,695
Institutional	1,310,222	558,246	147,472	37,219	436,396	-	1,480,225	3,857,300	7,827,080	-	1,143,943	8,971,023
Total	\$4,236,647	\$6,264,813	\$1,419,383	\$1,137,369	\$1,286,830	\$1,725,261	\$1,480,225	\$3,857,300	\$21,407,828	\$576,793	\$2,024,825	\$24,009,446
Rowan-Cabarrus Community College												
State	6,847,576	17,984,386	7,021,666	4,295,511	2,906,108	-	-	-	39,055,247	1,704,089	314,163	41,073,499
County	455,193	-	-	-	-	3,917,458	-	-	4,372,651	360,130	5,030,060	9,762,841
Institutional	50,000	1,128,944	101,000	55,867	409,915	-	624,060	17,468,000	19,837,786	-	3,076,973	22,914,759
Total	\$7,352,769	\$19,113,330	\$7,122,666	\$4,351,378	\$3,316,023	\$3,917,458	\$624,060	\$17,468,000	\$63,265,684	\$2,064,219	\$8,421,196	\$73,751,099
Sampson Community College												
State	2,233,481	4,738,614	2,441,458	844,916	767,124	-	-	-	11,025,593	511,329	-	11,536,922
County	164,249	-	-	-	-	1,269,510	-	-	1,433,759	538,885	-	1,972,644
Institutional	100,159	134,032	47,836	-	89,466	-	938,613	3,329,000	4,639,106	35,000	-	4,674,106
Total	\$2,497,889	\$4,872,646	\$2,489,294	\$844,916	\$856,590	\$1,269,510	\$938,613	\$3,329,000	\$17,098,458	\$1,085,214	\$0	\$18,183,672
Sandhills Community College												
State	4,821,330	11,117,704	2,557,502	2,145,744	1,822,149	-	-	-	22,464,429	773,418	50,831	23,288,678
County	713,085	-	-	-	-	3,919,241	-	-	4,632,326	65,500	1,099,376	5,797,202
Institutional	325,000	350,000	75,000	20,000	115,000	10,000	-	7,157,476	8,052,476	-	650,000	8,702,476
Total	\$5,859,415	\$11,467,704	\$2,632,502	\$2,165,744	\$1,937,149	\$3,929,241	\$0	\$7,157,476	\$35,149,231	\$838,918	\$1,800,207	\$37,788,356
South Piedmont Community College												
State	4,688,072	4,422,197	3,115,159	1,154,470	1,624,617	-	-	-	15,004,515	744,826	-	15,749,341
County	241,000	-	-	-	-	1,609,248	-	-	1,850,248	-	733,250	2,583,498
Institutional	141,069	431,263	284,533	93,133	35,677	21,323	49,478	4,097,138	5,153,614	-	-	5,153,614
Total	\$5,070,141	\$4,853,460	\$3,399,692	\$1,247,603	\$1,660,294	\$1,630,571	\$49,478	\$4,097,138	\$22,008,377	\$744,826	\$733,250	\$23,486,453
Southeastern Community College												
State	2,541,718	4,669,519	3,186,989	1,372,953	769,279	-	-	-	12,540,458	579,794	-	13,120,252
County	175,300	-	-	-	-	1,117,424	-	-	1,292,724	583,000	-	1,875,724
Institutional	96,774	659,700	962,064	2,900	742,700	-	1,653,728	3,625,000	7,742,866	-	-	7,742,866
Total	\$2,813,792	\$5,329,219	\$4,149,053	\$1,375,853	\$1,511,979	\$1,117,424	\$1,653,728	\$3,625,000	\$21,576,048	\$1,162,794	\$0	\$22,738,842
Southwestern Community College												
State	3,088,093	6,938,446	2,673,475	1,859,625	1,323,025	-	-	-	15,882,664	818,659	1,433,289	18,134,612
County	92,513	-	-	-	-	2,198,431	-	-	2,290,944	15,000	1,676,790	3,982,734
Institutional	73,000	782,750	121,000	-	246,500	-	-	7,654,000	8,877,250	-	520,325	9,397,575
Total	\$3,253,606	\$7,721,196	\$2,794,475	\$1,859,625	\$1,569,525	\$2,198,431	\$0	\$7,654,000	\$27,050,858	\$833,659	\$3,630,404	\$31,514,921

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
College Budget Summary
Fiscal Year 2015-16

Attachment FC 10
(Revised 01/13/2016)

College	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Stanly Community College												
State	3,837,074	7,283,499	2,219,553	1,990,346	1,382,452	-	-	-	16,712,924	803,851	-	17,516,775
County	229,687	-	-	-	-	1,093,616	-	-	1,323,303	215,000	-	1,538,303
Institutional	-	-	-	-	-	-	7,992,580	-	7,992,580	-	-	7,992,580
Total	\$4,066,761	\$7,283,499	\$2,219,553	\$1,990,346	\$1,382,452	\$1,093,616	\$7,992,580	\$0	\$26,028,807	\$1,018,851	\$0	\$27,047,658
Surry Community College												
State	3,431,070	8,153,264	3,438,677	1,940,094	1,646,452	-	-	-	18,609,557	881,260	405,145	19,895,962
County	383,235	-	-	80,000	-	2,609,605	-	-	3,072,840	2,000	-	3,074,840
Institutional	-	330,000	-	-	-	-	2,005,000	6,142,000	8,477,000	-	-	8,477,000
Total	\$3,814,305	\$8,483,264	\$3,438,677	\$2,020,094	\$1,646,452	\$2,609,605	\$2,005,000	\$6,142,000	\$30,159,397	\$883,260	\$405,145	\$31,447,802
Tri-County Community College												
State	2,250,054	3,572,447	1,178,152	559,155	645,581	-	-	-	8,205,389	408,898	-	8,614,287
County	-	-	-	-	-	996,000	-	-	996,000	-	46,625	1,042,625
Institutional	76,542	116,967	340,694	1,000	13,700	-	90,825	4,047,172	4,686,900	166,700	566,000	5,419,600
Total	\$2,326,596	\$3,689,414	\$1,518,846	\$560,155	\$659,281	\$996,000	\$90,825	\$4,047,172	\$13,888,289	\$575,598	\$612,625	\$15,076,512
Vance-Granville Community College												
State	4,514,375	9,537,154	2,977,429	1,623,540	1,951,827	-	-	-	20,604,325	902,780	835,445	22,342,550
County	453,335	-	-	-	-	1,937,073	-	-	2,390,408	-	1,360,479	3,750,887
Institutional	212,016	2,162,919	738,617	610	230,900	-	2,851,202	6,705,129	12,901,393	-	17,494	12,918,887
Total	\$5,179,726	\$11,700,073	\$3,716,046	\$1,624,150	\$2,182,727	\$1,937,073	\$2,851,202	\$6,705,129	\$35,896,126	\$902,780	\$2,213,418	\$39,012,324
Wake Technical Community College												
State	13,429,383	47,689,124	10,488,540	20,468,671	9,245,383	-	-	-	101,321,101	4,603,095	2,000,000	107,924,196
County	7,383,396	-	-	621,748	-	11,410,856	-	-	19,416,000	1,000,000	41,960,000	62,376,000
Institutional	3,468,042	4,107,693	3,328,637	9,000	1,423,431	-	2,365,863	96,236,115	110,938,781	1,669,029	-	112,607,810
Total	\$24,280,821	\$51,796,817	\$13,817,177	\$21,099,419	\$10,668,814	\$11,410,856	\$2,365,863	\$96,236,115	\$231,675,882	\$7,272,124	\$43,960,000	\$282,908,006
Wayne Community College												
State	3,450,760	11,681,923	2,464,460	1,996,240	1,644,361	-	-	-	21,237,744	1,066,334	25,940	22,330,018
County	448,546	-	-	152,478	-	3,151,603	-	-	3,752,627	153,400	318,576	4,224,603
Institutional	193,911	785,918	841,368	3,300	380,015	-	709,571	7,617,877	10,531,960	-	-	10,531,960
Total	\$4,093,217	\$12,467,841	\$3,305,828	\$2,152,018	\$2,024,376	\$3,151,603	\$709,571	\$7,617,877	\$35,522,331	\$1,219,734	\$344,516	\$37,086,581
Western Piedmont Community College												
State	2,827,025	6,924,000	2,246,836	1,286,934	1,482,586	-	-	-	14,767,381	771,648	88,000	15,627,029
County	332,643	-	-	-	-	2,113,686	-	-	2,446,329	-	658,400	3,104,729
Institutional	118,643	283,750	122,000	1,150	634,068	-	1,471,100	5,932,186	8,562,897	-	850,000	9,412,897
Total	\$3,278,311	\$7,207,750	\$2,368,836	\$1,288,084	\$2,116,654	\$2,113,686	\$1,471,100	\$5,932,186	\$25,776,607	\$771,648	\$1,596,400	\$28,144,655

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
College Budget Summary
Fiscal Year 2015-16

Attachment FC 10
(Revised 01/13/2016)

College	CURRENT OPERATING									PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/ Other	8XX Student Aid	Subtotal	9XX Capital (ex. CI)	CI Projects	
Wilkes Community College												
State	2,803,040	9,206,256	2,932,187	1,792,241	1,384,294	-	-	-	18,118,018	832,582	-	18,950,600
County	1,082,225	-	-	84,621	-	3,023,260	-	-	4,190,106	88,555	-	4,278,661
Institutional	80,000	1,007,786	250,914	370,396	120,000	-	2,775,000	8,291,000	12,895,096	-	-	12,895,096
Total	\$3,965,265	\$10,214,042	\$3,183,101	\$2,247,258	\$1,504,294	\$3,023,260	\$2,775,000	\$8,291,000	\$35,203,220	\$921,137	\$0	\$36,124,357
Wilson Community College												
State	2,366,332	5,365,570	1,730,122	1,188,531	834,851	-	-	-	11,485,406	556,474	288,898	12,330,778
County	667,597	-	-	-	26,000	1,540,662	-	-	2,234,259	-	1,378,010	3,612,269
Institutional	87,000	-	-	-	630,437	-	1,813,900	7,733,036	10,264,373	-	1,000,000	11,264,373
Total	\$3,120,929	\$5,365,570	\$1,730,122	\$1,188,531	\$1,491,288	\$1,540,662	\$1,813,900	\$7,733,036	\$23,984,038	\$556,474	\$2,666,908	\$27,207,420
Systemwide Total for FY 2015-16												
State	249,877,661	625,887,598	175,539,583	144,553,005	109,987,752	300,000	-	-	1,306,145,599	57,964,851	9,661,530	1,373,771,980
County	40,497,315	3,446,195	979,343	3,052,472	3,264,223	189,438,544	448,048	1,102,809	242,228,949	8,851,543	212,022,100	463,102,593
Institutional	14,901,746	60,187,775	23,013,291	5,374,691	15,223,988	777,313	145,234,492	708,351,209	973,064,755	4,352,283	28,614,116	1,006,031,154
Total	\$305,276,722	\$689,521,568	\$199,532,217	\$152,980,168	\$128,475,963	\$190,515,857	\$145,682,540	\$709,454,018	\$2,521,439,303	\$71,168,677	\$250,297,747	\$2,842,905,727

Systemwide	Current Operating			Capital Outlay (Ex. CI Projects)			CI Projects			TOTAL		
	FY 2014-15	FY 2015-16	% Inc./Dec.	FY 2014-15	FY 2015-16	% Inc./Dec.	FY 2014-15	FY 2015-16	% Inc./Dec.	FY 2014-15	FY 2015-16	% Inc./Dec.
State	1,303,356,512	1,306,145,599	0.21%	51,030,393	57,964,851	13.59%	15,423,771	9,661,530	-37.36%	1,369,810,676	1,373,771,980	0.29%
County	230,872,309	242,228,949	4.92%	6,162,668	8,851,543	43.63%	267,869,864	212,022,100	-20.85%	504,904,841	463,102,593	-8.28%
Institutional	1,029,479,663	973,064,755	-5.48%	7,769,638	4,352,283	-43.98%	24,494,336	28,614,116	16.82%	1,061,743,638	1,006,031,154	-5.25%
TOTAL	2,563,708,484	2,521,439,303	-1.65%	64,962,699	71,168,677	9.55%	307,787,971	250,297,747	-18.68%	2,936,459,154	2,842,905,727	-3.19%