

STATE BOARD OF COMMUNITY COLLEGES
Prison Education Funds Allocation:
Pamlico Community College Recidivism Pilot Project
FY 2017-18

Request: The State Board of Community Colleges is asked to approve the allocation of \$341,840 in support of a joint pilot project between Pamlico Community College and Pamlico Correctional Institution to reduce recidivism among offenders. The pilot project will serve 60 inmates in 2017-18 and 100 inmates 2018-19.

Background: In the Appropriations Act of 2017, the NC General Assembly appropriated recurring funds in the amount of \$650,000 to the NC Department of Public Safety (NCDPS) to fund a joint pilot project between Pamlico Community College and Pamlico Correctional Institution to reduce recidivism among offenders. The intent of the funding in 2017-18 is to provide funds to cover the full cost of the pilot program including tuition, textbooks, instructor salaries and benefits, equipment, instructional supplies, classroom modifications, and a director level position to serve as a Business Community Employment Liaison. The pilot program's first-year budget is outlined in the table below.

Budget Item Costs Covered by Allocation	Amount
Instructors (Four full-time, one adjunct – salaries & benefits)	\$284,000
Business Community Employment Liaison (salary & benefits)	\$57,840
TOTAL	\$341,840

Budget Item Costs that will be Invoiced to NCDPS	Amount
Tuition (60 Students – Fall, Spring, Summer)	\$177,840
Textbooks (First Year Startup Cost)	\$117,820
Equipment, Instructional Supplies, and Classroom Modifications	\$12,500
TOTAL	\$308,160

This funding allocation provides Pamlico Community College with funds in the amount of \$341,840 to cover 2017-18 personnel costs, including full-time and adjunct instructors and the Business Community Employment Liaison salaries and benefits. Through the execution of a Memorandum of Agreement (MOA) between Pamlico Community College and NCDPS that outlines the scope of services and defines roles and responsibilities, Pamlico Community College will be authorized to invoice NCDPS Education Services for student tuition, textbooks, equipment, instructional supplies, and classroom modification costs incurred by Pamlico Community College in support of the program.

Conditions of Awards: The college must have separate captive course approval by the State Board of Community Colleges to offer courses in a captive/co-opted facility before the funds allocated through this grant may be expended. Any course taught without such captive course approval will not yield any full-time equivalent (FTE) funding, per G.S. 115D-5 (c). At the end of

**Attachment FC 13
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the fiscal year, unexpended fund balances will be reviewed by NCCCS and NCDPS and may be approved for carryforward. Funds will not be approved for carryforward beyond one fiscal year after the initial allocation unless NCDPS and the System Office jointly determine that special circumstances have prevented the timely expenditure of funds.

Fund Source and Availability: Funding is available through FY 2017-18 State General Fund as appropriated to NCDPS and subsequently transferred to the System Office. Carryforward of these funds beyond this allocation period requires additional approval by NCDPS and the System Office, as outlined in the conditions above.

Time Period: The allocation period is July 1, 2017 through June 30, 2018.

Contact Person(s):

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