

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SUMMARY OF BUDGET PROPOSAL: FY 2013-14

Attachment FC 2

		GOVERNOR			
	FY 2013-14		FY 2013-14	% Change vs.	
1	Base Budget	Adjustments	Recommended	Base Budget	
2	NCCCS State Funding				
3	Requirements*	1,453,708,790	(\$2,835,273)	1,450,873,517	-0.2%
4	Receipts	416,278,315	7,791,983	424,070,298	1.9%
5	General Fund Appropriation	\$1,037,430,475	(\$10,627,256)	\$1,026,803,219	-1.0%
6	NCCCS State Funding per FTE				
7	BFTE	246,806	(3,889)	242,917	
8	Requirements*	\$5,890.09	\$82.63	\$5,972.71	1.4%
9	Receipts	\$1,686.66	\$59.08	\$1,745.74	3.5%
10	General Fund Appropriation	\$4,203.42	\$23.55	\$4,226.97	0.6%

11	NCCCS <u>Recurring</u> State Funding				
12	Requirements*	1,453,708,790	(\$17,835,273)	1,435,873,517	-1.2%
13	Receipts	416,278,315	7,791,983	424,070,298	1.9%
14	General Fund Appropriation	\$1,037,430,475	(\$25,627,256)	\$1,011,803,219	-2.5%
15	NCCCS <u>Recurring</u> State Funding per FTE				
16	BFTE	246,806	(3,889)	242,917	
17	Requirements*	\$5,890.09	\$20.88	\$5,910.96	0.4%
18	Receipts	\$1,686.66	\$59.08	\$1,745.74	3.5%
19	General Fund Appropriation	\$4,203.42	(\$38.20)	\$4,165.22	-0.9%

20 *Requirements = Spending Authority

The Governor's Budget:

- 20 Assumes a modest increase of 3.6% in General Fund revenues in FY 2013-14.
- 21 Repeals estate tax. Personal and corporate income tax reform would be revenue neutral and proposed through separate legislation.
- 22 Proposes a 1% salary increase for employees.
- 23 Includes reserves to support increases in employer contribution rates for retirement and health insurance. Details about those specific rates are not yet available.
- 24 Includes \$50,000 for OSBM to study community college program costs.

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1	INCREASES	Budget Priorities	Governor
2		FY 2013-14	FY 2013-14
3	Year-Round Targeted Assistance	15,769,524	-
4	Performance-Based Funding	7,500,000	5,000,000 ⁽¹⁾
5	NC Back to Work	5,000,000	3,000,000 NR ⁽²⁾
6	Technical Education Infrastructure	33,000,000 NR	14,000,000 NR ⁽³⁾
7	Funding for Higher Cost Programs	-	16,789,333
8	Total Expansion	61,269,524 5.9%	38,789,333 3.7%

9	DECREASES		Governor
10			FY 2013-14
11	Replace Appropriations with Increased Receipts		
12	Curriculum Tuition Increase		(\$6,157,474)
13	Resident tuition increase per credit hour		\$1/credit hr to \$70
14	Non-resident tuition Increase per credit hour		\$4/credit hr to \$265
15	Eliminate Senior Citizen Tuition Waiver		(\$970,000)
16	Con Ed Fee Increase		(\$664,509)
			\$5 per course
17	Receipts Increase Subtotal	- 0.0%	(\$7,791,983.00) -0.8%
18	Operating Reductions		
19	Fund Enrollment Based on 2-Year Average		(20,002,263)
20	Fund Ret. and Med. Benefits for FT Faculty Only		(15,189,563)
21	Cut 1 Position from Base Allotment		(2,480,138)
22	Specialized Centers and Programs		
23	Customized Training		(2,000,000) NR
24	BioNetwork - Mobile Launch Pad, BioAg Ctr		(597,000) 14% cut
25	FTCC Botanical Lab		(264,000) Eliminate
26	CFCC Marine Technology		(343,670) 50% cut
27	Data Connectivity		(647,972)
28	System Advertising		(100,000)
29	Operating Reductions Subtotal	- 0.0%	(41,624,606) -4.0%
30	Total General Fund Reductions	\$ - 0.0%	\$ (49,416,589) -4.8%

31	FY 2013-14 Base Budget - GF Appropriation	1,037,430,475		1,037,430,475	
32	Net Adjustments	\$ 61,269,524 5.9%		\$ (10,627,256) -1.0%	
33	Recommended FY 2013-14 General Fund App.	\$ 1,098,699,999		\$ 1,026,803,219	

¹ FY 2014-15 Performance-Based Funding = \$10 million.

² FY 2014-15 NC Back-to-Work funding = \$5 million (NR).

³ FY 2014-15 Tech Ed Infrastructure funding = \$14 million (NR).