

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

Attachment FC 3

| | FY 2013-14 Base Budget | SENATE | | HOUSE | | CONFERENCE | | |
|--|---------------------------|---------------------------|----------------------|---------------------------|----------------------|-------------------------|---------------------------|----------------------|
| | | FY 2013-14 Recommended | % Change vs. Base | FY 2013-14 Recommended | % Change vs. Base | Net Adjustments | FY 2013-14 Recommended | % Change vs. Base |
| 2 Education General Fund Appropriations | | | | | | | | |
| 3 Public Schools | 7,984,924,757 | 7,849,691,842 | -1.7% | 7,905,610,301 | -1.0% | (116,964,108) | 7,867,960,649 | -1.5% |
| 4 Community Colleges | 1,037,430,475 | 1,026,315,467 | -1.1% | 1,012,637,467 | -2.4% | (16,135,008) | 1,021,295,467 | -1.6% |
| 5 UNC | 2,709,551,807 | 2,613,364,593 | -3.5% | 2,560,018,594 | -5.5% | (126,503,537) | 2,583,048,270 | -4.7% |
| 6 Total Education | \$ 11,731,907,039 | \$ 11,489,371,902 | -2.1% | \$ 11,478,266,362 | -2.2% | \$ (259,602,653) | \$ 11,472,304,386 | -2.2% |
| 7 NCCCS State Funding | | | | | | | | |
| 8 Requirements* | 1,453,708,790 | 1,452,452,100 | -0.1% | 1,438,774,100 | -1.0% | (6,276,690) | 1,447,432,100 | -0.4% |
| 9 Receipts | 416,278,315 | 426,136,633 | 2.4% | 426,136,633 | 2.4% | \$9,858,318 | 426,136,633 | 2.4% |
| 10 General Fund Appropriation | \$1,037,430,475 | 1,026,315,467 | -1.1% | 1,012,637,467 | -2.4% | (16,135,008) | 1,021,295,467 | -1.6% |
| 11 NCCCS State Funding per FTE | | | | | | | | |
| 12 BFTE | 246,806 | 242,172 | | 242,172 | | (4,634) | 242,172 | |
| 13 Requirements* | \$5,890.09 | \$5,997.61 | 1.8% | \$5,941.12 | 0.9% | \$86.79 | \$5,976.88 | 1.5% |
| 14 Receipts | \$1,686.66 | \$1,759.64 | 4.3% | \$1,759.64 | 4.3% | \$72.98 | \$1,759.64 | 4.3% |
| 15 General Fund Appropriation | \$4,203.42 | \$4,237.96 | 0.8% | \$4,181.48 | -0.5% | \$13.81 | \$4,217.23 | 0.3% |

16 *Requirements = Spending Authority

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
BUDGET TRACKING SHEET: FY 2013-15**

| 1 | INCREASES | | | | | | | | | |
|-----|---|--|------------------------------|--|------------------------------|--|--|--|------------------------------|--|
| | Budget Priorities | | Senate | | House | | Conference | | | |
| 2 | FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | FY 2014-15 | |
| 3 | Year-Round Targeted Assistance | | 15,769,524 | | provision to earn FTE | | provision to earn FTE | | provision to earn FTE | |
| 4 | Performance-Based Funding/Restore Management Flex | | 7,500,000 | | 10,000,000 | | 9,000,000 ¹ | | 24,000,000 | |
| 4a | Reduction to Instructional Formula Lines | | | | | | (9,000,000) ¹ | | (12,000,000) | |
| 5 | NC Back to Work | | 5,000,000 | | - | | \$10 million in Reserve Section | | 4,808,000 NR | |
| 6 | Technical Education Infrastructure/Equipment | | 33,000,000 NR | | 10,000,000 NR | | 10,000,000 NR | | 10,000,000 NR | |
| 7 | Funding for Higher Cost Programs | | - | | - | | Directed to implement 4th tier in FY 14-15 | | Sec. 10.4A requires study | |
| 8 | Manufacturing Solutions Center | | | | 150,000 | | 150,000 | | 150,000 | |
| 9 | Textile Technology Center | | | | 150,000 | | 150,000 | | 150,000 | |
| 10 | | | | | | | | | | |
| 11 | Total Expansion | | 61,269,524 5.9% | | 20,300,000 2.0% | | 10,300,000 1.0% | | 15,108,000 1.5% | |
| 12 | | | | | | | | | | |
| 13 | DECREASES | | | | | | | | | |
| 14 | | | Senate | | House | | Conference | | | |
| 15 | FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | FY 2013-14 | | FY 2014-15 | |
| 15 | Replace Appropriations with Increased Receipts | | | | | | | | | |
| 16 | Curriculum Tuition Increase | | (10,433,065) | | (10,433,065) | | (10,433,065) | | (10,433,065) | |
| 17 | Resident tuition increase per credit hour | | \$2.50/credit hr to \$71.50 | | \$2.50/credit hr to \$71.50 | | \$2.50/credit hr to \$71.50 | | \$2.50/credit hr to \$71.50 | |
| 18 | Non-resident tuition Increase per credit hour | | \$2.50/credit hr to \$263.50 | | \$2.50/credit hr to \$263.50 | | \$2.50/credit hr to \$263.50 | | \$2.50/credit hr to \$263.50 | |
| 19 | Eliminate Senior Citizen Tuition Waiver | | (970,000) | | (970,000) | | (970,000) | | (970,000) | |
| 20 | Con Ed Fee Increase | | (664,509) | | (664,509) | | (664,509) | | (664,509) | |
| 21 | | | \$5 per course | | \$5 per course | | \$5 per course | | \$5 per course | |
| 22 | Receipts Increase Subtotal | | - 0.0% | | (12,067,574) -1.2% | | (12,067,574) -1.2% | | (12,067,574) -1.2% | |
| 23 | | | | | | | | | | |
| 24 | Operating Reductions | | | | | | | | | |
| 25 | Fund Enrollment Based on 2-Year Average | | (19,893,462) | | (19,893,462) ² | | (19,893,462) | | (19,893,462) | |
| 26 | Fund Enrollment Based on 2-Year Average - Phase In | | 4,000,000 NR | | - | | 4,000,000 NR | | - | |
| 27 | Fund Ret. and Med. Benefits for FT Faculty Only | | - | | - | | - | | - | |
| 28 | Cut 1 Position from Base Allotment | | - | | - | | - | | - | |
| 29 | Specialized Centers and Programs | | | | | | | | | |
| 30 | Customized Training | | (2,000,000) NR | | (2,000,000) NR | | (2,000,000) NR | | - | |
| 31 | BioNetwork - Mobile Launch Pad, BioAg Ctr | | (100,000) | | (100,000) | | (100,000) | | (100,000) | |
| 32 | FTCC Botanical Lab | | (164,000) | | (132,000) | | (164,000) | | (164,000) | |
| 33 | CFCC Marine Technology | | - | | - | | - | | - | |
| 34 | Mentoring Program | | (162,000) | | - | | - | | - | |
| 35 | Data Connectivity | | (647,972) | | (647,972) | | (647,972) | | (647,972) | |
| 36 | System Advertising/Travel | | (120,000) | | (120,000) | | (120,000) | | (120,000) | |
| 37 | State Board Reserve/Travel | | (260,000) | | (132,000) ³ | | (250,000) ³ | | (250,000) ³ | |
| 38 | Audit Services | | | | (551,572) | | (551,572) | | (551,572) | |
| 38a | | | | | 551,572 NR -2 yrs | | 551,572 NR -2 yrs | | 551,572 NR -2 yrs | |
| 39 | Operating Reductions Subtotal | | - 0.0% | | (19,347,434) -1.9% | | (23,025,434) -2.2% | | (19,175,434) -1.8% | |
| 40 | Total General Fund Reductions | | \$ - 0.0% | | \$ (31,415,008) -3.0% | | \$ (35,093,008) -3.4% | | \$ (31,243,008) -3.0% | |
| 41 | | | | | | | | | | |
| 42 | FY 2013-14 Base Budget - GF Appropriation | | 1,037,430,475 | | 1,037,430,475 | | 1,037,430,475 | | 1,037,430,475 | |
| 43 | Net Adjustments | | \$ 61,269,524 5.9% | | \$ (11,115,008) -1.1% | | \$ (24,793,008) -2.4% | | \$ (16,135,008) -1.6% | |
| 44 | Recommended FY 2013-14 General Fund App. | | \$ 1,098,699,999 | | \$ 1,026,315,467 | | \$ 1,012,637,467 | | \$ 1,021,295,467 | |

¹ FY 2014-15 Performance-Based Funding/Management Flex: \$12 m; Reduction to formula lines: (-\$12 m).

² FY 2014-15 NC Guaranteed Admission Program Enrollment Reserve: \$4,451,700 (NR).

³ Cut is to State Board Reserve only and does not impact State Board travel budget.