

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
BUDGET TRACKING SHEET: FY 2018-19**

Attachment LEG 01

1		Budget Priorities	Conference
		2018-19	2018-19
2	2018-19 Certified Budget	1,141,757,845	1,141,757,845
3	Enrollment Adjustment	2,701,983 R	923,151 R 1,778,832 NR
4	Expansion		
5	Short-Term Workforce Training Tiers 1A, 1B, & 2	16,525,254 R	6,389,425 R 8,283,552 NR
6	Modernize Information Technology System	15,000,000 R	
7	Incentivize Student Access & Completion	19,306,774 R	
8	State Board Approved Multi-Campuses	1,644,876 R	
9	College & Career Ready Graduate Program	135,000 R	135,000 R
10		220,000 NR	220,000 NR
11	Invest in Up-to-date Equipment for Job Training	15,000,000 NR	
12	Gaston College Veterinary Technology		1,000,000 NR
13	Anspach Advanced Manufacturing School		513,800 NR
14	NC Center for Viticulture and Enology		500,000 NR
15	Forsyth Tech Center for Advanced Manufacturing		400,000 NR
16	Richmond Community College		300,000 NR
17	South Piedmont Community College		266,524 NR
18	Carteret Community College Aquaculture Program		75,000 NR
19	Johnston County Community College		200,000 NR
20	South Piedmont Allied Health and Nursing		143,588 NR
21	Wilkes Culinary Arts Building		50,000 NR
22	Expansion Subtotal	67,831,904 5.9%	18,476,889 1.6%
23	Reductions		
24	Executive Division		(90,000) R
25	Board of Postsecondary Credentials		(70,000) NR
26	Bionetwork Grants		(150,000) R
27	Start-Up Fund for High-Cost Workforce Programs		(2,500,000) NR
28	Eastern Triad Workforce Development (Trfr to OSBM)		(3,200,000) NR
29	Reductions Subtotal	- 0.0%	(6,010,000) -0.5%
30	Net Adjustments to 2018-19 Certified Budget (without salary adj)	\$ 70,533,887 6.2%	\$ 15,168,872 1.3%
31	Recommended FY 2018-19 General Fund Approp. (without salary adj)	\$ 1,212,291,732 6.2%	\$ 1,156,926,717 1.3%
32	Salaries & Benefits		
33	Faculty & Staff Salary Increases -State Aid		24,126,767 R
34	System Office Salary Increases		351,602 R
35	State Retirement Contributions - System Office		15,337 R
			43,222 NR
36	State Retirement Contributions - State Aid		1,052,463 R
			2,966,033 NR
37	Recommended FY 2018-19 General Fund Appropriation	\$ 1,212,291,732 6.2%	\$ 1,185,482,141 3.8%
	Salary Increase	Same as state employees	Funds equivalent to 2%
	Retirement Rate (TSERS)		18.86%
	State Health Plan Rate		\$6,104
38	Adjustments - Recurring	\$ 55,313,887 4.8%	\$ 32,753,745 2.9%
39	Adjustments - Non-Recurring	\$ 15,220,000 1.3%	\$ 10,970,551 1.0%
	Recommended FY 2018-19 General Fund Appropriation	\$ 1,212,291,732	\$ 1,185,482,141

		CONFERENCE			
	FY 2018-19 Certified Budget	FY 2018-19 Adjustments	FY 2018-19 Recommended	% Change vs. 18-19 Base	
2	NCCCS State Funding				
3	Requirements*	1,538,226,226	31,100,539	1,569,326,765	2.0%
4	Receipts	396,468,381	(12,623,757)	383,844,624	-3.2%
5	GF Appropriation	\$1,141,757,845	43,724,296	1,185,482,141	3.8%
6	NCCCS State Funding per FTE				
7	BFTE	222,797		222,797	
8	Requirements*	\$6,904.16	\$139.59	\$7,043.75	2.0%
9	Receipts	\$1,779.51	(\$56.66)	\$1,722.84	-3.2%
10	GF Appropriation	\$5,124.66	\$ 196.25	5,320.91	3.8%

11 *Requirements = Spending Authority

Other Key Items in the Conference Budget:

12 Section 9.7 Directs the State Board to develop a funding formula for computing the NCCCS costs of residency determination service (RDS) for potential inclusion in future enrollment growth requests. The State Board shall submit a report on the proposed funding formula by December 1, 2018.

13 Section 9.8 amends G.S. 115D-31.3(g) to permit colleges to use its performance funding for one-time, performance-based bonuses for faculty and staff. Such bonuses are not subject to retirement.

14 Section 9.9 directs that up to \$2,000,000 be used to allocate funds to adult education providers that received federal grants in 2017-18 and will not receive a federal grant in 2018-19. Each provider shall receive an amount not to exceed 75% of the amount awarded in 2017-18.

15 Section 9.10 Directs the State Board of Community Colleges to study the cost of earning BFTE in local jails, including projections for future fiscal years. The study shall also include the cost of FTE based on membership hours instead of contact hours for courses offered in State prison and in local jails. The study shall be reported by December 1, 2018.

16 Section 35.11 provides community college personnel salary increases in accordance with policies adopted by the State Board of Community Colleges may be used for i) merit pay, ii) across-the-board increases, iii) recruitment bonuses, iv) retention increases, v) other compensation increases. The minimum 9-month, full-time curriculum faculty salary was increased by 2%. The State Board shall report on the use of these funds by March 1, 2019.

17 Section 35.26 A person who is full-time, permanent, and eligible to earn annual leave shall receive a one-time additional 5 days of annual leave. Part-time permanent employees receive a pro-rata amount. This leave has no cash value and if not used prior to separation or retirement, is forfeited.

18 Section 9.4 extends the statewide implementation of the Career and College Ready Graduate Program to 2020-21.

19 Section 7.15 permits the new cooperative innovative high schools (Center for Industry, Technology, and Innovation, Innovation Early College High School, Marine Sciences and Technologies Early College High School, Roanoke Rapids Early College High School, Southeast Area Technical High School) to operate with no appropriation.

20 Section 7.27 permits community colleges to provide SRO training.

21 Section 26.2 Transfers \$450,000 appropriated in Session Law 2017-57 for Stanly CC culinary arts facility to OSBM.

22 Section 34.25 Directs DMV to study the training and industry workforce need in NC for drivers with a CDL. Study includes a industry needs assessment, an assessment of CDL training at community colleges and private schools, enrollment and completion rates, and other related

23 Section 36.2 Appropriates various capital improvement projects including \$4,000,000 for Cleveland Community College Regional Advanced Manufacturing Center.

24 Section 37.5 DOES NOT exempt the Community College System Office from transition plan due October 1, 2018 for all IT personnel, operations, projects, assets, and funding to be transferred to DIT. Exempts Department of Revenue from transfer to DIT.

25 Section 17.1 establishes a Criminal Justice Fellow program that provides forgivable loans to individuals to obtain Applied Associate Degrees in Criminal Justice or other fields of study as preparation to enter a criminal justice profession. A recipient must be a full-time NC community college student, maintain a 2.0 GPA, and accept employment in an eligible county for at least 4 of 5 years following graduation.