



FY 2016-17
STATE AID ALLOCATIONS AND BUDGET POLICIES

STATE BOARD OF COMMUNITY COLLEGES
DIVISION OF FINANCE AND OPERATIONS
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I. Purpose Statement

G.S. 115D-5(a) provides that “[t]he State Board of Community Colleges may adopt and execute such policies, regulations and standards concerning the establishment, administration, and operation of institutions as the State Board may deem necessary ... to provide for the equitable distribution of State and federal funds to the several institutions.” G.S. 115D-31(a) further describes the State Board’s responsibility to provide, “from sources available to the State Board,” financial support to the institutions.

On July 14, 2016, the Governor signed the 2016 Appropriations Act into law (S.L. 2016-94). This legislation was subsequently amended by S.L. 2016-123. Through these two pieces of legislation, the General Assembly established the appropriation to the North Carolina Community College System for FY 2016-17. S.L 2016-94, as amended, also communicated various directives and made policy changes that require State Board action. These actions and adjustments are required to ensure appropriate fiscal control with respect to the allocation of resources, and as such require the State Board’s deliberation and approval. It is the purpose of this document to allocate funds to the colleges and adopt necessary policies consistent with S.L. 2016-94, S.L. 2016-123, and in compliance with G.S. 115D-5(a) and G.S. 115D-31.

It is the responsibility of the colleges to ensure that State and Federal funds are expended consistent with the policies herein.

II. Guidelines Related to State Salaries of Community College Employees

A. Salaries of Faculty, Professional Staff, and Other State-Supported Positions

- 1) **Compensation Increase Reserve Funds (Recurring):** The 2016 Appropriations Act appropriated approximately \$17 million in recurring funds into a Compensation Increase Reserve to support recurring salary increases for community college employees.¹ Per Section 36.17, colleges must use these funds for this purpose, including associated benefits (FICA and retirement). The amount of recurring funds appropriated is equivalent to the cost of providing an across-the-board salary increase of 1.5%. While the 2016 Appropriations Act mandates a 1.5% salary increase for most State employees, Section 36.10.(d) **authorizes, but does not mandate** an across-the-board salary increase for community college employees. Colleges have the flexibility to use these funds to provide salary increases through one or more of the methods listed in #3 below.

Since these funds are **recurring**, they have been **incorporated into the colleges' formula and categorical allocations by increasing the base and FTE funding rates** (see Sections III.A.1 –III.A.4 for further descriptions). The cumulative dollar amount of the formula allocations that is attributable to these compensation increase reserve funds (excluding associated benefits) is listed for each college on page 5 for informational and planning purposes. (See Appendix A for more information about how these figures are calculated.)

- 2) **Compensation Increase Reserve Funds (Non-Recurring):** The 2016 Appropriations Act also appropriated approximately \$17 million in non-recurring funds into the Compensation Increase Reserve to support bonuses for community college employees.² Per Section 36.17, colleges must use these funds for this purpose, including associated benefits (FICA and retirement). This amount is equivalent to the cost of providing an across-the-board bonus of 1.5%. While the 2016 Appropriations Act mandates a 0.5% bonus for most State employees and provides the equivalent of 1% for merit bonuses, Section 36.10.(d) **authorizes, but does not mandate** that colleges do the same. Colleges have the flexibility to use these funds to provide bonuses through one or more of methods listed in #3 below. Likewise, colleges have flexibility to determine when bonuses are awarded.

Since these funds are **non-recurring**, they have been allocated as a **separate allotment**. See Section III.A.6 for further details. Colleges shall budget the funds in the appropriate purposes based on each college's determination on how it intends

¹ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 32 and 33 on page F-14.

² Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Item 33 on page F-14.

to award the bonuses. Colleges may not use more than the amount listed on page 37 for bonuses.

3) Allowable Methods of Awarding Compensation Increase Reserve Funds: Section 36.10.(d) provides community college boards of trustees with the flexibility to award salary increases and bonuses through various methods within guidelines adopted by the State Board. Colleges must award Compensation Increase Reserve funds through **one or more of the following methods** consistent with local policies and/or actions approved by the local board of trustees:

- a) Merit-based adjustments,
- b) Across-the-board adjustments,
- c) Recruitment bonuses,
- d) Retention/market rate adjustments, and
- e) Other adjustments authorized by local policy (i.e. increases for educational attainment, experience, etc.)

The method(s) selected by the college must be implemented consistent with local policies and/or board of trustee directives.

In addition to colleges increasing pay rates, colleges may also increase base salaries for retention/market purposes by extending the number of months in the contractual term (i.e. provide 12-month vs. 9-month contracts). This is consistent with our argument that the salary provided through a nine-month faculty contract may not be competitive with the salary provided by a competing employer for 12 months of work. However, Compensation Increase Reserve funds may not be used to provide stipends or other one-time adjustments to pay for temporary work assignments.

4) Reporting on the Use of Compensation Increase Reserve Funds: Section 36.10.(d) requires the State Board to report to the General Assembly on the use of the Compensation Increase Reserve funds by March 1, 2017. To comply with this reporting requirement, colleges will be required to report to the System Office on how they have expended the amount of funds allocated to it in total from the Compensation Increase Reserve, as presented in the final column on page 5 and in the separate bonus allocation presented in Section III.A.6. A reporting template will be provided to colleges.

5) Effective Date of Salary Increases: State funds shall be used to support salary adjustments effective on or after July 1, 2016 (including increases retroactive to July 1, 2016). Per Section 36.14.(c), State funds may not be used to provide salary increases to persons separated from college service due to resignation, dismissal, contract non-renewal, reduction in force, death, or retirement whose last workday was prior to July 1, 2016. Per Section 36.14.(e), payroll checks issued to employees

on or after July 1, 2016, which represent payment of services provided prior to July 1, 2016, shall not be eligible for salary increases.

- 6) **Local Flexibility to Make Further Adjustments to Base Salaries:** Consistent with Section 36.10.(c) of S.L. 2016-94, community college boards of trustees may provide personnel salary increases consistent with the salary determination methods adopted as part of each college's personnel policies under 1C SBCCC 400.94. Colleges may use the flexibility provided under this rule to make adjustments to the base salary of employees in State-funded positions within the constraints of the college's State budget allocation, excluding non-recurring allocations.³
- 7) **No Across-the-Board Recurring Salary Increases in Fourth Quarter:** Notwithstanding the above, colleges may not use State funds to provide across-the-board recurring salary increases during the fourth quarter of the fiscal year.
- 8) **State Board Minimum and Maximum State Salaries:** Per 1C SBCCC 400.94, the State Board shall adopt a minimum and maximum amount of State funds which may be paid to any full-time employee of the college paid with State funds. With the exception of the college president, the minimum amount is **\$24,168** and the maximum amount is **\$125,992** for FY 2016-17. Since the General Assembly authorized, but did not require colleges to provide across-the-board increases, the minimum value remains the same, while the maximum has been increased by 1.5% above the FY 2015-16 level.
- 9) **Locally-funded Compensation Adjustments:** Colleges may provide recurring or non-recurring salary adjustments using local funding sources, if such adjustments are an authorized use of those funds.

³ This flexibility includes the option of using recurring funds (\$6,051,722) appropriated for restoring the management flexibility reduction for compensation increases, as communicated through Section 9.1 of S.L. 2016-123.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Compensation Increase Reserve
FY 2016-17

				Inst. & Ac.		
	Curriculum	Con Ed (OE)	Basic Skills	Support	Categorical	Total Salary
Alamance CC	\$142,240	\$11,885	\$11,355	\$92,081	\$849	\$258,410
Asheville-Buncombe TCC	227,251	19,152	12,869	141,559	8,240	409,071
Beaufort County CC	57,759	8,706	4,012	44,348	1,896	116,721
Bladen CC	46,783	7,721	2,271	37,961	849	95,585
Blue Ridge CC	68,963	10,295	3,179	54,995	1,896	139,328
Brunswick CC	54,580	10,598	8,176	46,611	849	120,814
Caldwell CC and TI	122,634	19,379	8,478	86,432	849	237,772
Cape Fear CC	294,246	22,256	13,399	179,915	6,173	515,989
Carteret CC	53,444	10,825	3,558	43,581	849	112,257
Catawba Valley CC	142,165	18,168	6,662	92,848	10,397	270,240
Central Carolina CC	165,102	21,347	20,439	123,197	849	330,934
Central Piedmont CC	550,490	16,881	38,607	338,853	1,896	946,727
Cleveland CC	94,776	17,335	3,179	66,239	849	182,378
Coastal Carolina CC	156,548	18,395	5,072	99,808	849	280,672
College of the Albemarle	76,457	8,933	4,088	57,890	849	148,217
Craven CC	97,275	15,291	3,709	72,573	849	189,697
Davidson County CC	124,148	13,172	10,522	88,176	849	236,867
Durham TCC	147,539	15,670	10,598	100,896	1,896	276,599
Edgecombe CC	83,346	9,690	5,375	64,014	849	163,274
Fayetteville TCC	350,188	63,967	28,463	234,832	5,130	682,580
Forsyth TCC	275,699	23,240	18,622	163,002	4,544	485,107
Gaston College	175,775	10,295	5,753	115,282	9,634	316,739
Guilford TCC	373,201	26,268	30,280	235,138	849	665,736
Halifax CC	46,328	8,100	2,952	38,307	849	96,536
Haywood CC	61,393	7,192	1,817	44,713	849	115,964
Isothermal CC	68,357	7,419	3,255	47,056	849	126,936
James Sprunt CC	41,257	6,283	1,363	34,420	849	84,172
Johnston CC	135,806	18,622	5,148	86,844	849	247,269
Lenoir CC	93,944	50,719	11,355	88,979	849	245,846
Martin CC	26,949	6,964	3,936	29,073	849	67,771
Mayland CC	36,412	13,777	11,582	41,100	849	103,720
McDowell TCC	41,105	8,403	3,558	36,190	849	90,105
Mitchell CC	85,011	9,235	5,148	65,401	849	165,644
Montgomery CC	31,794	6,662	2,044	30,168	849	71,517
Nash CC	106,283	13,853	4,542	71,040	849	196,567
Pamlico CC	22,256	4,996	1,968	26,573	849	56,642
Piedmont CC	49,129	17,335	3,936	50,480	849	121,729
Pitt CC	282,285	21,045	9,917	162,637	9,164	485,048
Randolph CC	94,019	11,506	8,327	66,551	849	181,252
Richmond CC	81,907	14,686	13,929	64,744	849	176,115
Roanoke Chowan CC	28,615	6,964	2,120	28,891	849	67,439
Robeson CC	71,764	19,228	16,654	63,722	849	172,217
Rockingham CC	61,393	7,267	2,044	44,695	849	116,248
Rowan-Cabarrus CC	187,963	22,559	12,415	139,297	4,681	366,915
Sampson CC	47,767	11,809	10,901	45,041	849	116,367
Sandhills CC	126,495	12,188	8,630	82,672	849	230,834
South Piedmont CC	67,297	20,136	8,176	63,631	1,896	161,136
Southeastern CC	51,703	20,893	11,052	52,651	849	137,148
Southwestern CC	86,374	16,200	3,407	67,664	849	174,494
Stanly CC	89,326	14,989	4,012	69,544	849	178,720
Surry CC	103,179	15,064	5,753	71,186	849	196,031
Tri-County CC	42,846	7,646	1,363	35,497	849	88,201
Vance-Granville CC	100,984	14,686	7,646	82,391	849	206,556
Wake TCC	623,465	55,715	46,631	399,496	9,164	1,134,471
Wayne CC	121,801	12,491	7,721	79,581	849	222,443
Western Piedmont CC	70,250	8,630	11,582	52,944	1,896	145,302
Wilkes CC	95,458	13,399	8,251	72,810	849	190,767
Wilson CC	58,592	10,220	4,618	46,739	849	121,018
Total	\$7,220,116	\$916,350	\$526,419	\$5,062,959	\$114,997	\$13,840,841

*This is not a separate allotment. This reflects the college detail of salary adjustments made to formula funding.
This chart does NOT include benefits.

B. Establishment of Minimum Salaries for Curriculum Faculty

No curriculum faculty member shall earn less than the minimum amount for his or her education level, as of the beginning of the contractual period, consistent with the following guidelines:

- 1. Definitions of Educational Levels:** The minimum salaries for community college curriculum faculty shall be based upon the following educational levels as demonstrated through credentials earned from an accredited institution:
 - Vocational Diploma, Certificate or Less – This education level includes faculty members who are high school graduates, have vocational diplomas, or have completed one year of college.
 - Associate Degree or Equivalent – This education level includes faculty members who have an associate’s degree or have completed two or more years of college, but have no degree.
 - Bachelor’s Degree.
 - Master’s Degree or Education Specialist.
 - Doctoral Degree.

- 2. Full-Time Curriculum Faculty Minimum Salaries:** No nine-month, full-time faculty member shall earn less than the minimum salary for his or her education level, regardless of whether their degree is applicable to what they are teaching. Consistent with Section 36.10.(a) of S.L. 2016-94, the minimum salaries for full-time faculty described in #4 below have been increased by 1.5% from FY 2015-16 levels.

- 3. Part-Time Curriculum Faculty Minimum Salaries:** The pro-rata hourly rate of the minimum salary for each education level shall be used to determine the minimum salary for part-time faculty members. The pro-rata hourly rate of the minimum salary for adjunct faculty is calculated by dividing the full-time faculty minimum by 1560 hours (number of hours for 9/12th of a work year). **The FY 2016-17 minimum salaries for part-time faculty are fifteen percent (15%) above these derived minimums based on the minimum salaries for full-time faculty.** This is consistent with the 2005 agreement between the System Office and the North Carolina Association of Community College Presidents to recognize work time required outside of direct classroom instruction. The State Board establishes the “contact hour” as the standard unit of measure for the purpose of determining compliance with this requirement.

4. **Minimum Faculty Salaries by Education Level:** The minimum salaries for community college curriculum faculty shall be:

Education Level	Full-Time Faculty (9-month Contract)	Part-Time Faculty (Hourly Rate)
Vocational Diploma, Certificate or Less	\$35,844	\$26.42
Associates Degree or Equivalent	\$36,356	\$26.80
Bachelor's Degree	\$38,579	\$28.44
Master's Degree or Education Specialist	\$40,551	\$29.89
Doctoral Degree	\$43,394	\$31.99

5. **Effective Date:** Colleges must pay curriculum faculty at or above these rates effective Fall 2016, regardless of whether the college implements an across-the-board salary increase.

C. College Presidents’ State Salaries

Per G.S. 115D-20(1), it is the power and duty of the college board of trustees “(t)o elect a president or chief administrative officer of the institution for such term and under such conditions as the trustees may fix, such election to be subject to the approval of the State Board of Community Colleges.” Furthermore, per G.S. 115D-5(a), “(a)ny and all salary caps set by the State Board for community college presidents shall apply only to the State-paid portion of the salary.” Therefore, the amount of local supplement, if any, and the presidents’ total salary is a decision of the local college’s board of trustees.

Per 1C SBCCC 400.94.(c), the State Board shall adopt a state salary schedule for presidents in the system. A president’s placement on the schedule is based on the size of the institution.⁴ The size of the institution is determined by the higher of the previous year’s total FTE reported in the enrollment reports furnished to the System Office, including both budget and non-budget FTE, or the average of the prior two year’s total FTE enrollment. Any changes in college salary grades shall be effective beginning with the August 2016 payroll. The salary for each grade has been increased by 1.5% above FY 2015-16 levels.

GRADE		
1	2	3

FTE RANGE		
0-2499	2500-6499	6500+

ANNUAL STATE SALARY		
\$138,254	\$147,659	\$157,718

In addition to the State salary prescribed by the table above, presidents are authorized, but not mandated to receive a compensation bonus under the parameters outlined in Section II.A. using funds from the allocation found in Section III.A.6.

⁴ Consistent with action taken by State Board in November 2012, if a sitting college president’s State salary on June 30, 2013, exceeds the established salary for his/her salary grade, the college is allocated an amount equal to the State salary as of June 30, 2013 adjusted for any subsequent legislative salary increases and salary grade changes.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
PRESIDENTS' STATE BUDGETED SALARIES
FY 2016-17**

COMMUNITY COLLEGES	BUDGET FTE			NON-BUDGET FTE			TOTAL FTE	INST SIZE	STATE SALARY 2016-17
	CURR.	CON. ED	BASIC SKILLS	CURR.	CON. ED				
Alamance CC	3,652	356	324	82	50		4,464	2	\$ 147,659
Asheville-Buncombe TCC	5,778	576	369	170	154		7,047	3	157,718
Beaufort County CC	1,379	231	114	47	17		1,788	1	138,254
Bladen CC	1,099	210	65	68	10		1,452	1	138,254
Blue Ridge CC	1,682	307	91	42	76		2,198	1	138,254
Brunswick CC	1,319	296	233	47	47		1,942	1	138,254
Caldwell CC & TI	3,076	512	242	84	50		3,964	2	147,659
Cape Fear CC	7,575	651	384	447	62		9,119	3	157,718
Carteret CC	1,277	303	102	66	30		1,778	1	138,254
Catawba Valley CC	3,643	540	191	218	84		4,676	2	147,659
Central Carolina CC	4,204	625	584	74	65		5,552	2	147,659
Central Piedmont CC	14,439	515	1,104	1,050	463		17,571	3	174,037
Cleveland CC	2,339	482	91	35	31		2,978	2	152,552
Coastal Carolina CC	4,064	533	146	203	71		5,017	2	162,944
College of The Albemarle	1,892	257	117	56	25		2,347	1	139,038 *
Craven CC	2,404	440	107	181	21		3,153	2	147,659
Davidson County CC	3,120	385	301	134	43		3,983	2	147,659
Durham TCC	3,732	468	303	195	92		4,790	2	147,659
Edgecombe CC	2,057	272	153	71	18		2,571	2	147,659
Fayetteville TCC	9,143	1,877	814	718	164		12,716	3	157,718
Forsyth TCC	6,996	682	532	216	122		8,548	3	157,718
Gaston College	4,498	309	165	46	63		5,081	2	156,657
Guilford TCC	9,702	755	867	303	191		11,818	3	157,718
Halifax CC	1,069	239	85	25	10		1,428	1	138,254
Haywood CC	1,494	198	52	108	32		1,884	1	138,254
Isothermal CC	1,659	204	94	102	51		2,110	1	138,254
James Sprunt CC	968	174	38	13	18		1,211	1	138,254
Johnston CC	3,370	527	148	16	55		4,116	2	147,659
Lenoir CC	2,337	1,501	324	146	33		4,341	2	147,659
Martin CC	583	192	112	14	9		910	1	138,254
Mayland CC	820	394	332	10	11		1,567	1	138,254
McDowell TCC	931	244	102	55	88		1,420	1	138,254
Mitchell CC	2,154	257	147	155	46		2,759	2	147,659
Montgomery CC	704	185	58	23	14		984	1	138,254
Nash CC	2,649	401	129	108	39		3,326	2	147,659
Pamlico CC	450	139	56	4	6		655	1	138,254
Piedmont CC	1,146	490	112	35	11		1,794	1	138,254
Pitt CC	7,281	625	284	332	60		8,582	3	157,718
Randolph CC	2,358	336	239	56	31		3,020	2	147,659
Richmond CC	2,017	419	398	39	17		2,890	2	147,659
Roanoke-Chowan CC	636	180	61	11	8		896	1	138,254
Robeson CC	1,740	561	477	40	16		2,834	2	147,659
Rockingham CC	1,476	208	59	22	27		1,792	1	138,254
Rowan-Cabarrus CC	4,865	668	355	327	69		6,284	2	167,119 *
Sampson CC	1,127	322	313	17	13		1,792	1	138,254
Sandhills CC	3,199	357	248	207	49		4,060	2	162,944
South Piedmont CC	1,644	584	233	105	24		2,590	2	147,659
Southeastern CC	1,216	646	317	56	10		2,245	1	138,254
Southwestern CC	2,103	481	98	75	21		2,778	2	147,659
Stanly CC	2,217	453	115	93	17		2,895	2	147,659
Surry CC	2,590	433	164	53	51		3,291	2	147,659
Tri-County CC	994	207	38	30	23		1,292	1	138,254
Vance-Granville CC	2,528	431	218	80	95		3,352	2	147,659
Wake TCC	16,426	1,720	1,335	744	246		20,471	3	170,636
Wayne CC	3,045	380	222	86	33		3,766	2	147,659
Western Piedmont CC	1,722	253	332	105	24		2,436	1	139,038 *
Wilkes CC	2,332	396	236	43	43		3,050	2	147,659
Wilson CC	1,438	285	132	72	17		1,944	1	138,254
TOTAL	182,358	26,672	15,062	7,960	3,266		235,318		\$ 8,523,105

*Salary grade change effective August 1, 2016

D. Employer Contribution Rates and Longevity – FOR INFORMATION ONLY

- 1. Employer Contribution Rates for Health Insurance:** Per Section 36.20.(a) of S.L. 2016-94, the maximum annual employer contribution rate for FY 2015-16 is \$5,471 for non-Medicare-eligible employees and \$4,251 for Medicare-eligible employees **until further notice.**

Section 36.24 authorizes the Director of the Budget to reallocate funds appropriated to a statewide Reserve for Future Benefit Needs if he determines that the State Health Plan has adopted sufficient cost-controlling measures. If this determination is made, per Section 36.20.(b), the maximum annual employer contribution rate would increase to \$5,659 for non-Medicare-eligible employees and \$4,397 for Medicare-eligible employees. If and when the Director of the Budget acts on this authority, we will communicate with colleges and anticipate allocating additional funds to cover this increase.

In the meantime, colleges should continue to contribute at the same rates that went into effect on January 1, 2016, and be expecting a future communication about contributions rates effective January 1, 2017.

- 2. Employer Contribution Rates for Retirement:** Per Section 30.20.(a) of S.L. 2016-94, colleges shall contribute the following rates toward employee retirement effective July 1, 2016. This new rate shall be implemented starting with the **July 2016** payroll and remain in effect **until further notice.**

- Teachers and State Employees Retirement System (TSERS): 16.12%⁵
- NCCCS Presidents participating in Optional Retirement Program: 12.85%

As noted above, if the Director of the Budget determines that the State Health Plan has adopted sufficient cost-control measures, the portion of the employer contribution retirement rate associated with the retiree health benefit will increase. On July 15th, the Department of the State Treasurer published in the Retirement Monitor that the TSERS and ORP employer contribution rates would indeed further increase effective January 1, 2017. However, OSBM has communicated that the Director of the Budget has not yet taken any action that would effectuate this increase. If and when the Director of the Budget acts on this authority, we will communicate with colleges and anticipate allocating additional funds to cover this increase.

⁵ **Regarding presidents participating in TSERS:** G.S. 115D-5(a) provides that “the employer contribution rate on the local-paid portion of the salary, to be paid from local funds, shall be set by the State Treasurer based on actuarial recommendations.” Unless notified otherwise in the future, colleges should operate under the assumption that the employer contribution rate on the local-paid portion will be the same as the State-paid portion.

Impact of One-Time Supplement for Retirees: The FY 2016-17 budget includes a one-time cost-of-living supplement for retirees. Consequently, the TSERS employer contribution retirement rates above are 0.48 percentage points higher for FY 2016-17 than they otherwise would be absent this one-time supplement. Since the supplement and the associated increase in the retirement rates are non-recurring, a portion of the funds budgeted to support the increased retirement rates were appropriated on a non-recurring basis.⁶

The recurring funds needed to support the **recurring** increase in the retirement rates above have been **incorporated into the formula values**. The additional funds needed to support the **non-recurring** increase in the retirement rates associated with the one-time supplement for retirees is being **allotted as a separate allocation**. See Section III.A.7 for further details.

3. **Longevity:** Under S.L. 2016-94, as amended, the General Assembly did not make any changes to longevity pay for community college employees. Colleges should continue to pay longevity to employees consistent with 1C SBCCC 400.98. Please note that consistent with this rule, longevity pay is calculated on an employee's annual base or contract salary rate. **Therefore, any bonuses shall not be included in longevity calculations.** Longevity must be paid from the same funding source as an employee's salary. Funds will be allocated separately for longevity expenses associated with employees supported by formula funds. Note that these funds may not be used to support longevity expenses related to employees supported by categorical funds.

⁶ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Item 35 on page F-14.

E. **Other Personnel-Related Budget Provisions**

- 1. Mitigate Bonus Leave:** Section 38.19 of S.L. 2016-94 authorizes State agencies, departments, institutions, the NC Community College System, and UNC to offer employees the opportunity to cash in special bonus leave benefits that have accrued if all of the following requirements are met:
 - Employee participation is voluntary.
 - Special leave that is liquidated for cash payment must be valued at the amount based on the employee's current annual salary rate.
 - Each agency shall collect and report demographic information on the employees who opt in to use or cash in special leave. An interim report is due by March 1, 2017 and a final report by September 1, 2017.

Colleges are **not required** to offer employees this option. If the option is made available, each participating college may determine locally the amount of funding available to support bonus leave buyouts within its overall funding availability. Participating colleges must identify procedures that, at minimum, address the following issues:

- Ensures that all applicable employees are made aware of this opportunity.
 - Establishes a clear process for how employees can submit a request to cash in their desired number of bonus leave hours.
 - Provides a fair and impartial method for fulfilling requests to the extent possible if requests exceed funding availability (for example, a college may determine that it only has enough funding availability to cash in X% of each request submitted).
- 2. Extend Voluntary Shared Leave to Community College Employees:** Section 36.19 authorizes the State Board to adopt rules consistent with the State Human Resource Commission to allow any employee at a community college to share leave voluntarily with a nonfamily member who is an employee of a community college. A community college employee may not donate more than five days of sick leave per year to any one nonfamily community college employee. The combined total of sick leave donated to a community college employee from nonfamily community college employee donors shall not exceed 20 days per year. Donated sick leave shall not be used for retirement purposes. State Board of Community College Code is currently being drafted to adopt the rules required under this provision.
 - 3. Qualified Excess Benefit Arrangement (QEBA):** Under federal tax law, a retiree is permitted to receive pension benefits up to a set annual allowable limit determined by the Internal Revenue Code (IRC) Section 415(b). In 2013, the General Assembly established a fund to pay for the remaining portion of the pension benefit, the Qualified Excess Benefit Arrangement (QEBA). Section 36.23.(a) amends G.S. 135-151 to require the last employer of a TSERS member who retires on or after

August 1, 2016, and who receives any supplemental benefit payment to reimburse the QEBA in the amount of any supplemental benefit payment made to that TSERS member. The reimbursement amount shall be calculated on an annual basis every calendar year. For purposes of calculating the reimbursement amount, the Board of Trustees may include a pro-rata share of direct costs attributable to the administration of QEBA. The employer shall have 60 calendar days from the date of notification of the reimbursement amount owed to pay the amount in full or the employer shall be assessed a penalty, in lieu of interest, of 1% per month, or fraction thereof, that the payment is made beyond the due date.

Per Section 36.23.(c), no member of TSERS who became a member of the Retirement System on or after January 1, 2015, is eligible to participate in QEBA. However, if a college anticipates that a college employee who became a member of TSERS prior to January 1, 2015, is likely to retire and receive an **annual TSERS benefit** (note this is different than an employee's Average Final Compensation) above the amounts in the following table, please contact the System Office for more information about this potential liability.

Age at Retirement	Abbreviated Table of IRS Section 415(b) Limits for 2015 ⁷
50	\$95,096
51	\$101,145
52	\$107,659
53	\$114,681
54	\$122,256
55	\$130,437
56	\$139,270
57	\$148,807
58	\$159,129
59	\$170,316
60	\$182,463
61	\$195,662
62+	\$210,000

⁷ This table is provided for illustrative purposes only to help colleges identify a potential liability. A final determination depends on multiple factors and can only be made at retirement.

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III. BUDGET ALLOCATIONS

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SUMMARY OF BUDGET ALLOCATIONS
FY 2016-17**

System Total

Curriculum		182,358
Occupational Extension		26,672
Basic Skills		15,062
Total Budget FTE:		224,092

Instruction:

Curriculum:					
Base					\$ 23,414,716
Tier 1A	30,046.4	FTE @	\$ 4,269.73		\$ 128,290,021
Tier 1B	45,291.0	FTE @	\$ 3,777.07		\$ 171,067,218
Tier 2	107,020.6	FTE @	\$ 3,284.41		\$ 351,499,579
Total					\$ 674,271,534
Occupational Extension:					
Base					\$ 3,902,472
Tier 1A	604.5	FTE @	\$ 4,269.73		\$ 2,581,129
Tier 1B	1,829.0	FTE @	\$ 3,777.07		\$ 6,908,279
Tier 2	10,489.4	FTE @	\$ 3,284.41		\$ 34,451,594
Tier 3	13,749.0	FTE @	\$ 2,791.75		\$ 38,383,896
Total					\$ 86,227,370
Basic Skills Block Grant	15,062.0	FTE @	\$ 3,284.41		\$ 49,469,783
					\$ 4,771,824
					\$ 6,000,000
Total					\$ 60,241,607
Total Instruction					\$ 820,740,511

Institutional and Academic Support:

President's Allotment:					
President's Salary					\$ 10,723,157
Base Allotment - First 750 FTE					\$ 131,056,274
MCC Allotment	30	MCC(s) @	\$ 526,119		\$ 15,783,570
	6	MCC(s) @	\$ 880,926		\$ 5,285,556
Enrollment Allotment @	180,697	\$	1,736	per FTE above 750	\$ 313,689,992
Total Institutional and Academic Support					\$ 476,538,549
Performance-Based Funding (excluding Basic Skills PBF)					\$ 18,000,000
NR Compensation Bonus Allotment					\$ 17,130,812
NR Retirement Rate Increase Allotment					\$ 4,432,245
Total Formula Allotment					\$ 1,336,842,117

Categorical Allocations

Career and Technical Education Allotment - Basic Grant (Federal)		\$ 10,157,016
Child Care		\$ 1,838,215
Small Business Centers		\$ 6,259,150
Customized Training - Business & Industry Support		\$ 2,992,500
Equipment		\$ 54,962,762
Instructional Resources		\$ 2,500,000
Specific Program Categorical Allocations		
Marine Technology (Cape Fear CC)		\$ 713,573
Manufacturing Solutions Center (Catawba Valley CC)		\$ 881,481
Botanical Lab (Fayetteville Tech CC)		\$ 200,000
NC Military Business Center (Fayetteville TCC)		\$ 1,148,137
Innovation Quarters (Forsyth TCC)		\$ 300,000
Center for Applied Textile Technology (Gaston College)		\$ 667,425
NC Research Campus (Rowan Cabarrus CC)		\$ 3,406,161
Truck Driver Training Program (Caldwell CC & TI)		\$ 150,000
Total Categorical Allocations		\$ 86,176,420
Management Flexibility Reduction		\$ (46,785,765)
Net Allocations:		\$ 1,376,232,772

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
STATEWIDE COLLEGE ALLOTMENT COMPARISON
2015-16 vs. 2016-17**

	FY2015-16	FY2016-17	Change +/- ¹	% Change
Budget FTE				
Curriculum	184,773	182,358	(2,415)	-1.3%
Occupational Extension	27,615	26,672	(943)	-3.4%
Basic Skills	17,226	15,062	(2,164)	-12.6%
Total Budget FTE	229,614	224,092	(5,522)	-2.4%
Formula Allocations				
Curriculum	671,747,679	674,271,534	2,523,855	0.4%
Continuing Education	87,716,304	86,227,370	(1,488,934)	-1.7%
Basic Skills (including Basic Skills PBF)	66,481,553	60,241,607	(6,239,946)	-9.4%
Institutional Support	476,831,464	476,538,549	(292,915)	-0.1%
Performance-Based Funding (excluding Basic Skills PBF)	18,000,000	18,000,000	0	0.0%
NR Compensation Bonus	14,617,201	17,130,812	2,513,611	17.2%
NR Retirement Rate Increase	-	4,432,245	4,432,245	100.0%
Total Current Operating	\$1,335,394,201	\$1,336,842,117	\$1,447,916	0.1%
Categorical Allocations				
Career and Technical Educ. Allotment - Basic Grant (federal)	10,549,111	10,157,016	(392,095)	-3.7%
Child Care	1,838,215	1,838,215	0	0.0%
Small Business Centers	6,181,700	6,259,150	77,450	1.3%
Customized Training - Business and Industry Support	2,990,000	2,992,500	2,500	0.1%
Equipment	56,462,762	54,962,762	(1,500,000)	-2.7%
Instructional Resources	2,500,000	2,500,000	0	0.0%
Specific Program Categorical Allocations				
Marine Technology (Cape Fear CC)	705,258	713,573	8,315	1.2%
Manufacturing Solutions Center (Catawba Valley CC)	866,584	881,481	14,897	1.7%
Botanical Lab (Fayetteville Tech CC)	200,000	200,000	0	0.0%
NC Military Business Center (Fayetteville TCC)	1,141,357	1,148,137	6,780	0.6%
Innovation Quarters (Forsyth TCC)	300,000	300,000	0	0.0%
Center for Applied Textile Technology (Gaston)	662,319	667,425	5,106	0.8%
NC Research Campus (Rowan Cabarrus CC)	3,402,245	3,406,161	3,916	0.1%
Truck Driver Training Program (Caldwell CC & TI)	150,000	150,000	0	0.0%
Total Categorical Allocations	\$87,949,551	\$86,176,420	(\$1,773,131)	-2.0%
Management Flexibility Reduction (Negative Reserve)	(59,233,302)	(46,785,765)	12,447,537	-21.0%
TOTAL ALLOCATION:	\$1,364,110,450	\$1,376,232,772	\$12,122,322	0.9%
Total Allocation per FTE	\$5,940.89	\$6,141.37	\$200	3.4%

¹ Allocations reflecting an increase/(decrease) in the difference column indicate a legislative action, a change in FTE, and/or a change due to the increase in employer contribution rates for retirement benefits.

A. Formula Budget – Current Operating

The formula budget is the primary mechanism through which State funds are allocated to the colleges for current operations. For FY 2016-17, a total of \$1,336,842,117 is allocated through the current operating formula budget. Funds are allocated using three methodologies: 1) base allocations, which provide a standard amount of support regardless of college size, 2) enrollment allocations, which vary based on a college's budgeted full-time equivalent (FTE) student enrollment, and 3) performance-based allocations, which are determined based on student outcomes. While each component of the formula budget uses a combination of these methodologies, enrollment is the key driver for colleges' formula budgets.

Budget FTE

Budget FTE is the number of full-time equivalent students for which a college is budgeted to serve. For FY 2016-17, system-wide budget FTE totals 224,092. Budget FTE is calculated based on the higher of the prior year's enrollment or the average of the prior two years.

Instructional FTE allocations are calculated on a tiered-funding basis. With the implementation of the Closing the Skills Gap proposal in FY 2014-15, there are four funding tiers.

- **Tier 1A:** Includes curriculum budget FTE in health care and technical education courses that train North Carolinians for immediate employment in priority occupations that have documented skills gaps and pay higher wages (see Appendix C). This tier also includes FTE in a limited number of continuing education (OE) courses that train students for the exact same third-party certification as curriculum courses in Tier 1A.
- **Tier 1B:** Includes curriculum budget FTE in other high cost areas of health care, technical education, lab-based science, and college-level math courses. With the implementation of Closing the Skills Gap, Tier 1B also includes FTE in short-term, workforce continuing education courses that help prepare students for jobs in priority occupations and lead to competency-based industry credentials.
- **Tier 2:** Includes a) all other curriculum budget FTE, b) all Basic Skills budget FTE, and c) budget FTE associated with other continuing education (OE) courses that are scheduled for 96 hours or more and are mapped to a third-party credential, certification, or industry-designed curriculum.
- **Tier 3:** Includes all other continuing education (OE) budget FTE.

This weighted allocation model is designed to provide a funding differential between each tier. Tier 1A is funded at a level equal to 30% higher than Tier 2, while Tier 1B is funded at a level that is 15% higher than Tier 2. Tier 3 is funded at a rate that is 15% less than Tier 2 (See Appendix D for more detailed information on tier designations).

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2016-17 BUDGET FTE**

	Curriculum	Non-Curric	Basic Skills	Total	>750
Alamance CC	3,652	356	324	4,332	3,582
Asheville-Buncombe TCC	5,778	576	369	6,723	5,973
Beaufort County CC	1,379	231	114	1,724	974
Bladen CC	1,099	210	65	1,374	624
Blue Ridge CC	1,682	307	91	2,080	1,330
Brunswick CC	1,319	296	233	1,848	1,098
Caldwell CC and TI	3,076	512	242	3,830	3,080
Cape Fear CC	7,575	651	384	8,610	7,860
Carteret CC	1,277	303	102	1,682	932
Catawba Valley CC	3,643	540	191	4,374	3,624
Central Carolina CC	4,204	625	584	5,413	4,663
Central Piedmont CC	14,439	515	1,104	16,058	15,308
Cleveland CC	2,339	482	91	2,912	2,162
Coastal Carolina CC	4,064	533	146	4,743	3,993
College of the Albemarle	1,892	257	117	2,266	1,516
Craven CC	2,404	440	107	2,951	2,201
Davidson County CC	3,120	385	301	3,806	3,056
Durham TCC	3,732	468	303	4,503	3,753
Edgecombe CC	2,057	272	153	2,482	1,732
Fayetteville TCC	9,143	1,877	814	11,834	11,084
Forsyth TCC	6,996	682	532	8,210	7,460
Gaston College	4,498	309	165	4,972	4,222
Guilford TCC	9,702	755	867	11,324	10,574
Halifax CC	1,069	239	85	1,393	643
Haywood CC	1,494	198	52	1,744	994
Isothermal CC	1,659	204	94	1,957	1,207
James Sprunt CC	968	174	38	1,180	430
Johnston CC	3,370	527	148	4,045	3,295
Lenoir CC	2,337	1,501	324	4,162	3,412
Martin CC	583	192	112	887	137
Mayland CC	820	394	332	1,546	796
McDowell TCC	931	244	102	1,277	527
Mitchell CC	2,154	257	147	2,558	1,808
Montgomery CC	704	185	58	947	197
Nash CC	2,649	401	129	3,179	2,429
Pamlico CC	450	139	56	645	0
Piedmont CC	1,146	490	112	1,748	998
Pitt CC	7,281	625	284	8,190	7,440
Randolph CC	2,358	336	239	2,933	2,183
Richmond CC	2,017	419	398	2,834	2,084
Roanoke Chowan CC	636	180	61	877	127
Robeson CC	1,740	561	477	2,778	2,028
Rockingham CC	1,476	208	59	1,743	993
Rowan-Cabarrus CC	4,865	668	355	5,888	5,138
Sampson CC	1,127	322	313	1,762	1,012
Sandhills CC	3,199	357	248	3,804	3,054
South Piedmont CC	1,644	584	233	2,461	1,711
Southeastern CC	1,216	646	317	2,179	1,429
Southwestern CC	2,103	481	98	2,682	1,932
Stanly CC	2,217	453	115	2,785	2,035
Surry CC	2,590	433	164	3,187	2,437
Tri-County CC	994	207	38	1,239	489
Vance-Granville CC	2,528	431	218	3,177	2,427
Wake TCC	16,426	1,720	1,335	19,481	18,731
Wayne CC	3,045	380	222	3,647	2,897
Western Piedmont CC	1,722	253	332	2,307	1,557
Wilkes CC	2,332	396	236	2,964	2,214
Wilson CC	1,438	285	132	1,855	1,105
TOTAL	182,358	26,672	15,062	224,092	180,697

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2016-17 BUDGET FTE BY TIER**

College	Curriculum BFTE				Con Ed (OE) BFTE					Basic Skills BFTE	Total
	Tier 1A	Tier 1B	Tier 2	Subtotal	Tier 1A	Tier 1B	Tier 2	Tier 3	Subtotal	Tier 2	
Alamance CC	442.9	939.3	2,269.8	3,652.0	0.0	6.4	117.9	231.7	356.0	324.0	4,332.0
Asheville-Buncombe TCC	1,049.8	1,660.0	3,068.2	5,778.0	6.2	28.4	187.6	353.8	576.0	369.0	6,723.0
Beaufort County CC	317.8	267.3	794.0	1,379.0	37.8	26.1	42.8	124.3	231.0	114.0	1,724.0
Bladen CC	220.9	260.1	617.9	1,099.0	0.0	1.0	139.0	70.1	210.0	65.0	1,374.0
Blue Ridge CC	337.8	357.7	986.5	1,682.0	0.0	0.9	104.2	201.9	307.0	91.0	2,080.0
Brunswick CC	152.1	402.4	764.5	1,319.0	0.0	41.4	127.7	126.9	296.0	233.0	1,848.0
Caldwell CC and TI	575.1	750.7	1,750.2	3,076.0	136.5	24.0	179.3	172.2	512.0	242.0	3,830.0
Cape Fear CC	1,408.8	1,690.5	4,475.7	7,575.0	0.0	102.4	226.1	322.5	651.0	384.0	8,610.0
Carteret CC	189.7	404.0	683.4	1,277.0	0.0	47.9	98.3	155.9	303.0	102.0	1,682.0
Catawba Valley CC	546.0	762.5	2,334.5	3,643.0	2.2	7.7	266.5	263.6	540.0	191.0	4,374.0
Central Carolina CC	748.9	972.3	2,482.7	4,204.0	0.0	9.0	377.6	238.4	625.0	584.0	5,413.0
Central Piedmont CC	1,595.9	4,254.0	8,589.1	14,439.0	0.0	42.0	98.8	374.3	515.0	1,104.0	16,058.0
Cleveland CC	404.3	726.3	1,208.5	2,339.0	0.0	150.4	138.9	192.7	482.0	91.0	2,912.0
Coastal Carolina CC	405.5	982.9	2,675.5	4,064.0	0.0	31.3	283.8	217.8	533.0	146.0	4,743.0
College of the Albemarle	304.9	442.7	1,144.4	1,892.0	0.4	6.7	90.5	159.3	257.0	117.0	2,266.0
Craven CC	453.6	659.2	1,291.2	2,404.0	30.4	40.0	120.5	249.1	440.0	107.0	2,951.0
Davidson County CC	459.1	989.3	1,671.6	3,120.0	2.8	38.1	115.8	228.4	385.0	301.0	3,806.0
Durham TCC	571.6	1,127.7	2,032.6	3,732.0	11.7	7.7	163.5	285.1	468.0	303.0	4,503.0
Edgecombe CC	379.0	489.6	1,188.4	2,057.0	0.0	6.3	164.0	101.7	272.0	153.0	2,482.0
Fayetteville TCC	1,315.6	2,083.7	5,743.8	9,143.0	4.3	61.1	1,295.0	516.6	1,877.0	814.0	11,834.0
Forsyth TCC	1,637.9	1,540.7	3,817.3	6,996.0	45.7	28.9	249.9	357.4	682.0	532.0	8,210.0
Gaston College	636.6	1,258.3	2,603.1	4,498.0	5.9	0.0	55.3	247.8	309.0	165.0	4,972.0
Guilford TCC	1,682.6	1,984.2	6,035.2	9,702.0	92.8	13.3	297.1	351.8	755.0	867.0	11,324.0
Halifax CC	313.6	176.6	578.9	1,069.0	0.0	1.1	52.2	185.7	239.0	85.0	1,393.0
Haywood CC	256.8	321.0	916.2	1,494.0	0.0	1.3	108.6	88.1	198.0	52.0	1,744.0
Isothermal CC	366.5	315.7	976.8	1,659.0	10.4	0.0	98.2	95.4	204.0	94.0	1,957.0
James Sprunt CC	174.7	167.7	625.6	968.0	0.0	1.5	81.2	91.2	174.0	38.0	1,180.0
Johnston CC	757.3	920.1	1,692.6	3,370.0	40.2	25.8	264.3	196.8	527.0	148.0	4,045.0
Lenoir CC	371.3	642.4	1,323.3	2,337.0	0.0	53.2	946.4	501.4	1,501.0	324.0	4,162.0
Martin CC	139.5	88.6	354.9	583.0	0.0	14.7	78.5	98.8	192.0	112.0	887.0
Mayland CC	206.6	169.0	444.4	820.0	0.0	61.6	129.0	203.4	394.0	332.0	1,546.0
McDowell TCC	244.3	221.8	465.0	931.0	0.0	7.1	62.1	174.8	244.0	102.0	1,277.0
Mitchell CC	173.3	602.5	1,378.2	2,154.0	3.8	22.5	112.7	118.0	257.0	147.0	2,558.0
Montgomery CC	121.3	226.1	356.6	704.0	0.0	16.1	43.2	125.7	185.0	58.0	947.0
Nash CC	537.0	578.1	1,533.8	2,649.0	13.4	34.5	137.3	215.7	401.0	129.0	3,179.0
Pamlico CC	119.0	131.1	199.9	450.0	0.0	6.4	19.0	113.6	139.0	56.0	645.0
Piedmont CC	234.1	355.3	556.6	1,146.0	1.6	136.0	113.6	238.8	490.0	112.0	1,748.0
Pitt CC	1,356.7	1,492.1	4,432.2	7,281.0	0.0	0.0	348.7	276.3	625.0	284.0	8,190.0
Randolph CC	441.7	386.7	1,529.6	2,358.0	0.0	15.9	123.2	196.9	336.0	239.0	2,933.0
Richmond CC	364.3	502.5	1,150.2	2,017.0	0.0	103.4	87.8	227.8	419.0	398.0	2,834.0
Roanoke-Chowan CC	120.4	93.7	421.9	636.0	0.0	33.8	102.0	44.2	180.0	61.0	877.0
Robeson CC	355.2	456.7	928.1	1,740.0	0.0	88.6	185.6	286.8	561.0	477.0	2,778.0
Rockingham CC	325.9	297.6	852.5	1,476.0	0.0	0.2	71.9	135.9	208.0	59.0	1,743.0
Rowan-Cabarrus CC	655.1	1,112.0	3,097.9	4,865.0	0.0	77.4	233.7	356.9	668.0	355.0	5,888.0
Sampson CC	221.8	252.4	652.8	1,127.0	81.2	0.0	57.2	183.6	322.0	313.0	1,762.0
Sandhills CC	462.0	908.9	1,828.1	3,199.0	0.0	26.8	117.0	213.2	357.0	248.0	3,804.0
South Piedmont CC	264.8	421.6	957.5	1,644.0	0.0	97.6	205.3	281.1	584.0	233.0	2,461.0
Southeastern CC	277.0	296.1	642.9	1,216.0	0.0	29.5	138.0	478.5	646.0	317.0	2,179.0
Southwestern CC	450.6	597.5	1,055.0	2,103.0	0.0	50.6	144.0	286.5	481.0	98.0	2,682.0
Stanly CC	406.9	500.1	1,310.0	2,217.0	3.9	32.9	86.0	330.2	453.0	115.0	2,785.0
Surry CC	444.3	573.3	1,572.4	2,590.0	13.4	35.3	180.8	203.5	433.0	164.0	3,187.0
Tri-County CC	199.6	256.5	537.9	994.0	11.9	7.8	94.7	92.6	207.0	38.0	1,239.0
Vance-Granville CC	465.4	538.9	1,523.7	2,528.0	4.0	22.6	178.1	226.3	431.0	218.0	3,177.0
Wake TCC	1,710.5	4,685.3	10,030.3	16,426.0	39.7	80.4	516.2	1,083.7	1,720.0	1,335.0	19,481.0
Wayne CC	623.9	705.7	1,715.3	3,045.0	0.0	0.0	94.8	285.2	380.0	222.0	3,647.0
Western Piedmont CC	252.9	495.7	973.5	1,722.0	0.0	8.4	61.1	183.5	253.0	332.0	2,307.0
Wilkes CC	563.4	566.2	1,202.4	2,332.0	0.0	14.0	162.1	220.0	396.0	236.0	2,964.0
Wilson CC	232.3	229.8	975.9	1,438.0	4.3	1.3	114.1	165.4	285.0	132.0	1,855.0
Total FTE	30,046.4	45,291.0	107,020.6	182,358.0	604.5	1,829.0	10,489.4	13,749.0	26,672.0	15,062.0	224,092.0
	16%	25%	59%		2%	7%	39%	52%			

1. Curriculum Instruction

Purpose: A total of \$674,271,534 is allocated for curriculum instruction, including instructional salaries, fringe benefits, and other costs, such as supplies, materials, and faculty travel.

Allocation Method: Curriculum budget FTE equals the average curriculum FTE enrollment of the past two years or the latest year, whichever is greater, excluding any self-supporting FTE. Effective Summer 2015, G.S. 115D-5(v) authorizes colleges to earn curriculum budget FTE for all courses during the summer term, except those offered on a self-supporting basis. Therefore, FY 2016-17 curriculum budget FTE is the higher of 2015-16 FTE (authorized FTE in Summer 2015, Fall 2015, and Spring 2016) or the average of 2015-16 FTE and 2014-15 FTE (Summer 2014 Tier 1A/1B and Developmental⁸, Fall 2014 and Spring 2015).

A college's curriculum budget FTE is categorized into three funding tiers based on the proportion of the college's actual FTE in each tier. Tier 1A includes curriculum budget FTE in health care and technical education courses that train North Carolinians for immediate employment in priority occupations that have documented skills gaps and pay higher wages. Tier 1B includes FTE in other high-cost health care, technical education, lab-based science, and college-level math courses. Tier 2 includes FTE in all other curriculum courses. (See Appendix D for more information about tier designations.) System-wide 16% of curriculum FTE are in Tier 1A, 25% in Tier 1B, and 59% are in Tier 2.

Each college receives a base curriculum allocation of \$403,702 which represents funding for six instructional units (or the equivalent of six full-time faculty members). In addition to this base, a college is allocated \$4,269.73 for each BFTE in Tier 1A, \$3,777.07 in Tier 1B, and \$3,284.41 for each BFTE in Tier 2. These tier values have been adjusted from FY 2015-16 levels to account for the legislative adjustments, the compensation reserve funds, and changes in employer contribution rates for retirement.⁹

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 220
- Vocational code: 97, 20, consistent with the Accounting Procedures Manual

⁸ Developmental education includes courses with the following prefixes: DMA, DMS, DRE, MAT <100, ENG <100, and RED <100.

⁹ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 32, 33, and 35, on page F-14 and Item 37 on page F 15.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM
FY 2016-17**

College	CU Base \$403,702	Tier 1A \$4,269.73	Tier 1B \$3,777.07	Tier 2 \$3,284.41	CU TOTAL
Alamance CC	\$403,702	\$1,890,866	\$3,547,935	\$7,454,990	\$13,297,493
Asheville-Buncombe TCC	403,702	4,482,418	6,270,068	10,077,070	21,233,258
Beaufort County CC	403,702	1,356,874	1,009,435	2,607,681	5,377,692
Bladen CC	403,702	943,391	982,470	2,029,559	4,359,122
Blue Ridge CC	403,702	1,442,299	1,350,967	3,240,162	6,437,130
Brunswick CC	403,702	649,532	1,519,983	2,510,771	5,083,988
Caldwell CC and TI	403,702	2,455,537	2,835,612	5,748,219	11,443,070
Cape Fear CC	403,702	6,015,083	6,385,270	14,700,005	27,504,060
Carteret CC	403,702	809,809	1,525,749	2,244,523	4,983,783
Catawba Valley CC	403,702	2,331,333	2,880,023	7,667,402	13,282,460
Central Carolina CC	403,702	3,197,694	3,672,626	8,154,304	15,428,326
Central Piedmont CC	403,702	6,813,884	16,067,676	28,210,245	51,495,507
Cleveland CC	403,702	1,726,114	2,743,108	3,969,142	8,842,066
Coastal Carolina CC	403,702	1,731,582	3,712,604	8,787,503	14,635,391
College of the Albemarle	403,702	1,301,945	1,672,018	3,758,678	7,136,343
Craven CC	403,702	1,936,682	2,490,003	4,240,744	9,071,131
Davidson County CC	403,702	1,960,331	3,736,506	5,490,275	11,590,814
Durham TCC	403,702	2,440,759	4,259,509	6,675,987	13,779,957
Edgecombe CC	403,702	1,618,028	1,849,359	3,903,255	7,774,344
Fayetteville TCC	403,702	5,617,050	7,870,260	18,864,843	32,755,855
Forsyth TCC	403,702	6,993,546	5,819,476	12,537,662	25,754,386
Gaston College	403,702	2,718,201	4,752,577	8,549,674	16,424,154
Guilford TCC	403,702	7,184,342	7,494,542	19,821,930	34,904,516
Halifax CC	403,702	1,338,784	666,995	1,901,204	4,310,685
Haywood CC	403,702	1,096,396	1,212,515	3,009,165	5,721,778
Isothermal CC	403,702	1,565,063	1,192,405	3,208,067	6,369,237
James Sprunt CC	403,702	745,983	633,521	2,054,587	3,837,793
Johnston CC	403,702	3,233,380	3,475,303	5,559,241	12,671,626
Lenoir CC	403,702	1,585,231	2,426,519	4,346,239	8,761,691
Martin CC	403,702	595,590	334,661	1,165,654	2,499,607
Mayland CC	403,702	882,248	638,332	1,459,491	3,383,773
McDowell TCC	403,702	1,042,949	837,633	1,527,140	3,811,424
Mitchell CC	403,702	740,129	2,275,646	4,526,465	7,945,942
Montgomery CC	403,702	517,996	853,994	1,171,162	2,946,854
Nash CC	403,702	2,292,945	2,183,696	5,037,730	9,918,073
Pamlico CC	403,702	508,026	495,138	656,640	2,063,506
Piedmont CC	403,702	999,597	1,342,026	1,828,033	4,573,358
Pitt CC	403,702	5,792,654	5,635,736	14,557,256	26,389,348
Randolph CC	403,702	1,885,836	1,460,772	5,023,758	8,774,068
Richmond CC	403,702	1,555,663	1,897,953	3,777,596	7,634,914
Roanoke Chowan CC	403,702	514,249	353,889	1,385,579	2,657,419
Robeson CC	403,702	1,516,739	1,724,923	3,048,217	6,693,581
Rockingham CC	403,702	1,391,489	1,124,041	2,799,985	5,719,217
Rowan-Cabarrus CC	403,702	2,797,099	4,200,090	10,174,785	17,575,676
Sampson CC	403,702	947,126	953,383	2,143,942	4,448,153
Sandhills CC	403,702	1,972,538	3,433,031	6,004,244	11,813,515
South Piedmont CC	403,702	1,130,779	1,592,548	3,144,914	6,271,943
Southeastern CC	403,702	1,182,519	1,118,575	2,111,538	4,816,334
Southwestern CC	403,702	1,923,830	2,256,662	3,464,928	8,049,122
Stanly CC	403,702	1,737,168	1,889,029	4,302,619	8,332,518
Surry CC	403,702	1,897,130	2,165,251	5,164,463	9,630,546
Tri-County CC	403,702	852,077	968,917	1,766,723	3,991,419
Vance-Granville CC	403,702	1,987,306	2,035,325	5,004,442	9,430,775
Wake TCC	403,702	7,303,171	17,696,545	32,943,585	58,347,003
Wayne CC	403,702	2,664,021	2,665,581	5,633,883	11,367,187
Western Piedmont CC	403,702	1,079,711	1,872,167	3,197,234	6,552,814
Wilkes CC	403,702	2,405,408	2,138,618	3,949,260	8,896,988
Wilson CC	403,702	991,891	868,022	3,205,186	5,468,801
Total	\$23,414,716	\$128,290,021	\$171,067,218	\$351,499,579	\$674,271,534

2. Continuing Education (Occupational Extension) Instruction

Purpose: A total of \$86,227,370 is allocated for occupational extension instruction, including instructional salaries, fringe benefits, and other costs, such as supplies, materials, and faculty travel.

Allocation Method: Continuing Education (Occupational Extension) budget FTE equals the average of the past two years (spring, summer, and fall) or the latest year, whichever is greater. A college's continuing education (OE) budget FTE is categorized into four funding tiers based on the proportion of the college's actual FTE in each tier. Tier 1A includes FTE in a limited number of continuing education (OE) courses that train students for the exact same third-party certification as curriculum courses in Tier 1A. Tier 1B includes FTE in short-term, workforce continuing education courses that help prepare students for jobs in priority occupations and lead to competency-based industry credentials. Tier 2 includes FTE in other continuing education (OE) courses that are scheduled for 96 hours or more and are mapped to a third-party credential, certification, or industry-designed curriculum (see Appendix D for a list of continuing education courses in Tier 2). Tier 3 includes FTE in all other continuing education (OE) courses.

Each college receives a base continuing education (OE) allocation of \$67,284, which represents funding for one instructional unit (or the equivalent of one full-time faculty member). In addition to this base, a college is allocated \$4,269.73 for each BFTE in Tier 1A, \$3,777.07 in Tier 1B, \$3,284.41 in Tier 2, and \$2,791.75 in Tier 3. These tier values have been adjusted from FY 2015-16 levels to account for legislative adjustments, the compensation reserve funds, and changes in employer contribution rates for retirement.¹⁰

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 310, 311
- Vocational code: 97

¹⁰ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 32, 33, and 35 on page F-14 and Item 37 on page F 15.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CONTINUING EDUCATION
FY 2016-17**

College	CE Base \$67,284	Tier 1A \$4,269.73	Tier 1B \$3,777.07	Tier 2 \$3,284.41	Tier 3 \$2,791.75	CE TOTAL
Alamance CC	\$67,284	\$0	\$24,177	\$387,359	\$646,738	\$1,125,558
Asheville-Buncombe TCC	67,284	26,483	107,390	616,110	987,663	1,804,930
Beaufort County CC	67,284	161,262	98,538	140,683	347,040	814,807
Bladen CC	67,284	0	3,656	456,408	195,618	722,966
Blue Ridge CC	67,284	0	3,484	342,172	563,646	976,586
Brunswick CC	67,284	0	156,281	419,403	354,353	997,321
Caldwell CC and TI	67,284	582,756	90,590	589,022	480,716	1,810,368
Cape Fear CC	67,284	0	386,834	742,533	900,355	2,097,006
Carteret CC	67,284	0	180,852	326,022	435,108	1,009,266
Catawba Valley CC	67,284	9,233	28,944	875,430	735,998	1,716,889
Central Carolina CC	67,284	0	33,900	1,240,210	665,608	2,007,002
Central Piedmont CC	67,284	0	158,567	324,351	1,044,851	1,595,053
Cleveland CC	67,284	0	567,971	456,202	538,046	1,629,503
Coastal Carolina CC	67,284	0	118,387	932,137	608,183	1,725,991
College of the Albemarle	67,284	1,873	25,404	297,195	444,862	836,618
Craven CC	67,284	129,649	151,223	395,692	695,487	1,439,335
Davidson County CC	67,284	11,939	143,810	380,261	637,501	1,240,795
Durham TCC	67,284	49,969	29,053	536,877	796,047	1,479,230
Edgecombe CC	67,284	0	23,843	538,562	283,955	913,644
Fayetteville TCC	67,284	18,306	230,717	4,253,442	1,442,188	6,011,937
Forsyth TCC	67,284	195,327	109,032	820,916	997,892	2,190,451
Gaston College	67,284	25,191	0	181,540	691,870	965,885
Guilford TCC	67,284	396,316	50,275	975,828	982,027	2,471,730
Halifax CC	67,284	0	4,101	171,339	518,559	761,283
Haywood CC	67,284	0	4,868	356,796	245,892	674,840
Isothermal CC	67,284	44,501	0	322,581	266,226	700,592
James Sprunt CC	67,284	0	5,809	266,759	254,725	594,577
Johnston CC	67,284	171,480	97,270	868,171	549,289	1,753,494
Lenoir CC	67,284	0	200,950	3,108,473	1,399,685	4,776,392
Martin CC	67,284	0	55,420	257,978	275,772	656,454
Mayland CC	67,284	0	232,632	423,586	567,956	1,291,458
McDowell TCC	67,284	0	26,818	203,838	488,102	786,042
Mitchell CC	67,284	16,379	84,797	370,245	329,386	868,091
Montgomery CC	67,284	0	60,926	141,816	350,898	620,924
Nash CC	67,284	57,230	130,396	451,081	602,273	1,308,264
Pamlico CC	67,284	0	24,268	62,278	317,180	471,010
Piedmont CC	67,284	6,717	513,802	372,946	666,794	1,627,543
Pitt CC	67,284	0	0	1,145,191	771,431	1,983,906
Randolph CC	67,284	0	60,237	404,497	549,683	1,081,701
Richmond CC	67,284	0	390,720	288,256	635,932	1,382,192
Roanoke Chowan CC	67,284	0	127,621	334,907	123,516	653,328
Robeson CC	67,284	0	334,511	609,676	800,699	1,812,170
Rockingham CC	67,284	0	612	236,220	379,444	683,560
Rowan-Cabarrus CC	67,284	0	292,174	767,569	996,500	2,123,527
Sampson CC	67,284	346,754	0	187,720	512,657	1,114,415
Sandhills CC	67,284	0	101,276	384,183	595,243	1,147,986
South Piedmont CC	67,284	0	368,622	674,255	784,805	1,894,966
Southeastern CC	67,284	0	111,276	453,254	1,335,956	1,967,770
Southwestern CC	67,284	0	190,995	472,854	799,735	1,530,868
Stanly CC	67,284	16,676	124,158	282,522	921,846	1,412,486
Surry CC	67,284	57,297	133,316	593,809	568,089	1,419,795
Tri-County CC	67,284	50,905	29,638	310,884	258,450	717,161
Vance-Granville CC	67,284	17,211	85,209	584,990	631,769	1,386,463
Wake TCC	67,284	169,469	303,615	1,695,373	3,025,525	5,261,266
Wayne CC	67,284	0	0	311,504	796,086	1,174,874
Western Piedmont CC	67,284	0	31,848	200,556	512,301	811,989
Wilkes CC	67,284	0	52,692	532,320	614,115	1,266,411
Wilson CC	67,284	18,206	4,774	374,812	461,625	926,701
Total	\$3,902,472	\$2,581,129	\$6,908,279	\$34,451,594	\$38,383,896	\$86,227,370

3. Basic Skills Block Grant

Purpose: A total of \$60,241,607 is allocated through the Basic Skills Block Grant to support basic skills (literacy) instruction, which is defined as all course offerings related to Adult Basic Education (ABE), Adult Secondary Education (ASE), and English as a Second Language (ESL).

Per G.S. 115D-31(b1), Basic Skills funds **must** be used only for Basic Skills education programs and may not be transferred to any other area. These funds **may** be used to hire assessment and retention specialists; these funds **may** also be used to pay for transportation of Basic Skills students. **Up to 5% of the federal portion** of the Basic Skills block grant **may** be used for support of administrative functions (such as Director of Basic Skills programs, clerical, etc.).¹¹

Up to **five percent** of the Basic Skills Block Grant may be used to procure instructional technology including computers for student use in the college's literacy lab, instructional software and software licenses, scanners for testing, and classroom projection equipment. No other equipment or capital items can be purchased with Basic Skills funds.

If funds are transferred to equipment (purpose code 923), the college must send in a copy of the invoice when the funds are expended.

Allocation Method: Basic Skills budget FTE equals the average of the past two years (spring, summer, and fall) or the latest year, whichever is greater. Basic Skills FTE are reported on a contact hour basis. A college's Basic Skills Block Grant allocation is determined by the sum of the following components:

- **FTE allocation** – Basic Skills FTE are funded at the Tier 2 rate. A college is allocated \$3,284.41 for each BFTE in Tier 2. The FTE allocation is supported through a combination of Federal and State funds. These tier 2 values have been adjusted from FY 2015-16 levels to account for legislative adjustments, including the compensation reserve funds and changes in employer contribution rates for retirement.¹²
- **Federal Performance-Based Funding allocation:** After allocating FTE funds, the remaining federal funds are allocated to colleges based on their pro-rata share of HSE/AHS Diplomas awarded. In FY 2016-17, colleges receive an additional \$648.43 per HSE/AHS diploma awarded.

¹¹ In cases where the 5% limitation is too restrictive to allow for adequate planning, administration, personnel development, and interagency coordination, the college may request that the System Office to review its situation in order to determine an adequate level of funds to be used for non-instructional purposes.

¹² Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 32, 33, and 35 on page F-14 and Item 37 on page F 15.

- **State Performance-Based Funding allocation:** In FY 2016-17, \$6 million of the Basic Skills Block Grant is allocated based on college performance on two measures:
 - **Progress of Basic Skills Students as Defined by Educational Functioning Level** - \$3 million dollars are allocated for this measure through the “Quality” and “Impact” components of the PBF model.
 - **HSE/AHS Diplomas Attainment** – \$3 million dollars are allocated for this measure through the “Impact” component only of the PBF model. For FY 2016-17, “Impact” is the only component available due to the deletion of this performance measure in S.L 2016-94, amending G.S. 115D-31.3. The deletion of this measure was recommended due to the significant changes with high school equivalency assessments that prevented the establishment of reliable baseline and excellence levels, which are necessary to allocate funds through the “Quality” component of the model.

Basic Skills Plus: Section 10.3 of S.L. 2013-360 gives approved colleges the flexibility to bridge the gap between basic skills and curriculum and continuing education by providing employability skills, job-specific occupational and/or technical skills, and developmental education free of charge to Basic Skills students concurrently pursuing a high school diploma. Specifically, the legislation enables the State Board of Community Colleges to authorize a community college to use up to 20% of its State Basic Skills allocation to implement pathways programs for basic skills students. Only colleges that receive State Board approval are allowed this flexibility. Once a college receives State Board approval that approval remains in force unless the State Board or the General Assembly takes further action impacting that approval.

Indirect Costs: Per the U.S. Department of Education (USDOE) and the Office of Career, Technical and Adult Education, colleges may be authorized to earn an indirect cost maximum of 8% of your actual expenses incurred from the 5% administrative cost maximum. The System Office will be sending individual notices to colleges to provide additional information.

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: current – 321, 322, 323, 324, 325 (the 5% of the federal portion that is used for support of administrative functions), 320 (Basic Skills Plus – approved colleges only); capitalized equipment – 923 (instructional technology only)
- Vocational code: 97

Each college can track their Federal and State expenditures separately, but is not required. If a college does not track which funding source is being used throughout the fiscal year, the assumption is that federal funds are spent first. **All federal funds must be fully expended on or before June 30, 2017.**

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
BASIC SKILLS BLOCK GRANT
FY 2016-17**

College	FTE Allocation				HSE/ AHS Diplomas Awarded	Federal Performance Allocation
	2016-17 BFTE	Federal FTE Allocation	State FTE Allocation	Subtotal		
	Fed + State = Tier 2: \$3284.41					
		\$473.96	\$2,810.45		\$648.43	
Alamance CC	324	\$153,563	\$910,586	\$1,064,149	137	88,835
Asheville-Buncombe TCC	369	174,891	1,037,056	\$1,211,947	173	112,179
Beaufort County CC	114	54,031	320,391	\$374,422	71	46,039
Bladen CC	65	30,807	182,679	\$213,486	45	29,180
Blue Ridge CC	91	43,130	255,751	\$298,881	154	99,859
Brunswick CC	233	110,433	654,835	\$765,268	50	32,422
Caldwell CC & TI	242	114,698	680,129	\$794,827	98	63,547
Cape Fear CC	384	182,001	1,079,213	\$1,261,214	216	140,062
Carteret CC	102	48,344	286,666	\$335,010	78	50,578
Catawba Valley CC	191	90,526	536,796	\$627,322	105	68,086
Central Carolina CC	584	276,793	1,641,303	\$1,918,096	159	103,101
Central Piedmont CC	1,104	523,252	3,102,736	\$3,625,988	502	325,514
Cleveland CC	91	43,130	255,751	\$298,881	41	26,586
Coastal Carolina CC	146	69,198	410,326	\$479,524	116	75,218
College of The Albemarle	117	55,453	328,823	\$384,276	122	79,109
Craven CC	107	50,714	300,718	\$351,432	67	43,445
Davidson County CC	301	142,662	845,945	\$988,607	186	120,609
Durham TCC	303	143,610	851,566	\$995,176	143	92,726
Edgecombe CC	153	72,516	429,999	\$502,515	100	64,843
Fayetteville TCC	814	385,804	2,287,706	\$2,673,510	275	178,319
Forsyth TCC	532	252,147	1,495,159	\$1,747,306	232	150,437
Gaston College	165	78,203	463,724	\$541,927	153	99,210
Guilford TCC	867	410,924	2,436,660	\$2,847,584	156	101,156
Halifax CC	85	40,287	238,888	\$279,175	59	38,258
Haywood CC	52	24,646	146,143	\$170,789	49	31,773
Isothermal CC	94	44,552	264,182	\$308,734	92	59,656
James Sprunt CC	38	18,010	106,797	\$124,807	18	11,672
Johnston CC	148	70,146	415,947	\$486,093	113	73,273
Lenoir CC	324	153,563	910,586	\$1,064,149	110	71,328
Martin CC	112	53,084	314,770	\$367,854	55	35,664
Mayland CC	332	157,355	933,069	\$1,090,424	146	94,671
McDowell TCC	102	48,344	286,666	\$335,010	59	38,258
Mitchell CC	147	69,672	413,136	\$482,808	148	95,968
Montgomery CC	58	27,490	163,006	\$190,496	42	27,234
Nash CC	129	61,141	362,548	\$423,689	47	30,476
Pamlico CC	56	26,542	157,385	\$183,927	23	14,914
Piedmont CC	112	53,084	314,770	\$367,854	103	66,789
Pitt CC	284	134,605	798,168	\$932,773	93	60,304
Randolph CC	239	113,277	671,697	\$784,974	76	49,281
Richmond CC	398	188,636	1,118,559	\$1,307,195	160	103,749
Roanoke-Chowan CC	61	28,912	171,437	\$200,349	31	20,101
Robeson CC	477	226,079	1,340,585	\$1,566,664	131	84,945
Rockingham CC	59	27,964	165,817	\$193,781	95	61,601
Rowan-Cabarrus CC	355	168,256	997,710	\$1,165,966	160	103,749
Sampson CC	313	148,350	879,671	\$1,028,021	149	96,617
Sandhills CC	248	117,542	696,992	\$814,534	81	52,523
South Piedmont CC	233	110,433	654,835	\$765,268	159	103,101
Southeastern CC	317	150,245	890,913	\$1,041,158	94	60,953
Southwestern CC	98	46,448	275,424	\$321,872	99	64,195
Stanly CC	115	54,505	323,202	\$377,707	80	51,875
Surry CC	164	77,729	460,914	\$538,643	80	51,875
Tri-County CC	38	18,010	106,797	\$124,807	32	20,750
Vance-Granville CC	218	103,323	612,678	\$716,001	250	162,108
Wake TCC	1,335	632,737	3,751,950	\$4,384,687	666	431,857
Wayne CC	222	105,219	623,920	\$729,139	200	129,687
Western Piedmont CC	332	157,355	933,069	\$1,090,424	147	95,320
Wilkes CC	236	111,855	663,266	\$775,121	119	77,164
Wilson CC	132	62,564	370,978	\$433,542	14	9,075
TOTAL	15,062	\$7,138,790	\$42,330,993	\$49,469,783	7,359	4,771,824

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
BASIC SKILLS BLOCK GRANT
FY 2016-17**

State Basic Skills Performance-Based Allocation							5%	
College	PBF - BS Student Progress	PBF-HSE/AHS Attainment	Prior Year PBF GED Attainment	Difference	Phase-In Adjustment	Revised PBF-HSE/AHS Attainment	Total Basic Skills Block Grant	Admin Cost Maximum
Alamance CC	\$48,737	\$55,850	\$30,660	\$25,190	(\$12,595)	\$43,255	\$1,244,976	\$12,120
Asheville-Buncombe TCC	68,069	70,526	140,815	(\$70,289)	35,145	\$105,671	\$1,497,866	\$14,354
Beaufort County CC	14,172	28,944	9,890	\$19,054	(9,527)	\$19,417	\$454,050	\$5,004
Bladen CC	16,775	18,345	25,296	(\$6,951)	3,476	\$21,821	\$281,262	\$2,999
Blue Ridge CC	22,477	62,780	61,276	\$1,504	(752)	\$62,028	\$483,245	\$7,149
Brunswick CC	36,284	20,383	46,249	(\$25,866)	12,933	\$33,316	\$867,290	\$7,143
Caldwell CC & TI	19,397	39,951	64,192	(\$24,241)	12,121	\$52,072	\$929,843	\$8,912
Cape Fear CC	63,759	88,055	63,928	\$24,127	(12,064)	\$75,991	\$1,541,026	\$16,103
Carteret CC	10,095	31,798	37,163	(\$5,365)	2,683	\$34,481	\$430,164	\$4,946
Catawba Valley CC	37,911	42,805	64,182	(\$21,377)	10,689	\$53,494	\$786,813	\$7,931
Central Carolina CC	144,806	64,819	81,916	(\$17,097)	8,549	\$73,368	\$2,239,371	\$18,995
Central Piedmont CC	290,751	204,647	187,766	\$16,881	(8,441)	\$196,206	\$4,438,459	\$42,438
Cleveland CC	18,133	16,714	10,155	\$6,559	(3,280)	\$13,434	\$357,034	\$3,486
Coastal Carolina CC	151,160	47,289	36,898	\$10,391	(5,196)	\$42,093	\$747,995	\$7,221
College of The Albemarle	23,516	49,735	48,604	\$1,131	(566)	\$49,169	\$536,070	\$6,728
Craven CC	22,262	27,313	47,582	(\$20,269)	10,135	\$37,448	\$454,587	\$4,708
Davidson County CC	82,514	75,826	72,522	\$3,304	(1,652)	\$74,174	\$1,265,904	\$13,164
Durham TCC	103,840	58,296	39,805	\$18,491	(9,246)	\$49,050	\$1,240,792	\$11,817
Edgecombe CC	50,608	40,766	61,330	(\$20,564)	10,282	\$51,048	\$669,014	\$6,868
Fayetteville TCC	161,361	112,108	66,078	\$46,030	(23,015)	\$89,093	\$3,102,283	\$28,206
Forsyth TCC	98,611	94,578	59,299	\$35,279	(17,640)	\$76,938	\$2,073,292	\$20,129
Gaston College	45,521	62,373	63,642	(\$1,269)	635	\$63,008	\$749,666	\$8,871
Guilford TCC	56,076	63,596	105,790	(\$42,194)	21,097	\$84,693	\$3,089,509	\$25,604
Halifax CC	10,987	24,052	6,154	\$17,898	(8,949)	\$15,103	\$343,523	\$3,927
Haywood CC	13,969	19,976	57,748	(\$37,772)	18,886	\$38,862	\$255,393	\$2,821
Isothermal CC	9,583	37,505	37,174	\$331	(166)	\$37,339	\$415,312	\$5,210
James Sprunt CC	15,228	7,338	17,680	(\$10,342)	5,171	\$12,509	\$164,216	\$1,484
Johnston CC	75,255	46,066	3,641	\$42,425	(21,213)	\$24,853	\$659,474	\$7,171
Lenoir CC	78,811	44,843	107,892	(\$63,049)	31,525	\$76,368	\$1,290,656	\$11,245
Martin CC	16,562	22,422	24,939	(\$2,517)	1,259	\$23,681	\$443,761	\$4,437
Mayland CC	25,994	59,519	41,252	\$18,267	(9,134)	\$50,385	\$1,261,474	\$12,601
McDowell TCC	26,846	24,052	34,900	(\$10,848)	5,424	\$29,476	\$429,590	\$4,330
Mitchell CC	14,014	60,334	32,453	\$27,881	(13,941)	\$46,393	\$639,183	\$8,282
Montgomery CC	14,437	17,122	24,654	(\$7,532)	3,766	\$20,888	\$253,055	\$2,736
Nash CC	12,238	19,160	9,453	\$9,707	(4,854)	\$14,306	\$480,709	\$4,581
Pamlico CC	9,016	9,376	9,971	(\$595)	298	\$9,674	\$217,531	\$2,073
Piedmont CC	15,552	41,989	45,790	(\$3,801)	1,901	\$43,890	\$494,085	\$5,994
Pitt CC	58,923	37,913	32,210	\$5,703	(2,852)	\$35,061	\$1,087,061	\$9,745
Randolph CC	29,889	30,982	17,415	\$13,567	(6,784)	\$24,198	\$888,342	\$8,128
Richmond CC	64,563	65,226	60,114	\$5,112	(2,556)	\$62,670	\$1,538,177	\$14,619
Roanoke-Chowan CC	3,838	12,638	2,366	\$10,272	(5,136)	\$7,502	\$231,790	\$2,451
Robeson CC	74,758	53,404	27,101	\$26,303	(13,152)	\$40,252	\$1,766,619	\$15,551
Rockingham CC	25,641	38,728	38,070	\$658	(329)	\$38,399	\$319,422	\$4,478
Rowan-Cabarrus CC	45,597	65,226	59,391	\$5,835	(2,918)	\$62,308	\$1,377,620	\$13,600
Sampson CC	43,797	60,742	20,758	\$39,984	(19,992)	\$40,750	\$1,209,185	\$12,248
Sandhills CC	13,457	33,021	27,672	\$5,349	(2,675)	\$30,346	\$910,860	\$8,503
South Piedmont CC	59,111	64,819	61,951	\$2,868	(1,434)	\$63,385	\$990,865	\$10,677
Southeastern CC	43,984	38,320	64,166	(\$25,846)	12,923	\$51,243	\$1,197,338	\$10,560
Southwestern CC	33,408	40,359	55,486	(\$15,127)	7,564	\$47,923	\$467,398	\$5,532
Stanly CC	17,092	32,613	20,943	\$11,670	(5,835)	\$26,778	\$473,452	\$5,319
Surry CC	17,013	32,613	69,157	(\$36,544)	18,272	\$50,885	\$658,416	\$6,480
Tri-County CC	6,825	13,045	21,850	(\$8,805)	4,403	\$17,448	\$169,830	\$1,938
Vance-Granville CC	44,989	101,916	93,669	\$8,247	(4,124)	\$97,792	\$1,020,890	\$13,272
Wake TCC	315,750	271,504	239,238	\$32,266	(16,133)	\$255,371	\$5,387,665	\$53,230
Wayne CC	91,514	81,533	86,226	(\$4,693)	2,347	\$83,880	\$1,034,220	\$11,745
Western Piedmont CC	26,903	59,927	43,975	\$15,952	(7,976)	\$51,951	\$1,264,598	\$12,634
Wilkes CC	35,022	48,512	44,503	\$4,009	(2,005)	\$46,507	\$933,814	\$9,451
Wilson CC	22,599	5,708	35,000	(\$29,292)	14,648	\$20,356	\$485,572	\$3,582
TOTAL	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000	\$60,241,607	\$595,531

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2016-17 BASIC SKILLS PERFORMANCE-BASED FUNDING**

College	Basic Skills Student Progress			HSE/AHS Diplomas Attainment			Basic Skills
	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	Total PBF \$
Alamance CC	25,737	23,000	48,737	-	55,850	55,850	104,587
Asheville-Buncombe TCC	41,725	26,344	68,069	-	70,526	70,526	138,595
Beaufort County CC	8,358	5,814	14,172	-	28,944	28,944	43,116
Bladen CC	11,115	5,660	16,775	-	18,345	18,345	35,120
Blue Ridge CC	13,884	8,593	22,477	-	62,780	62,780	85,257
Brunswick CC	24,964	11,320	36,284	-	20,383	20,383	56,667
Caldwell CC and TI	8,643	10,754	19,397	-	39,951	39,951	59,348
Cape Fear CC	40,090	23,669	63,759	-	88,055	88,055	151,814
Carteret CC	6,956	3,139	10,095	-	31,798	31,798	41,893
Catawba Valley CC	22,115	15,796	37,911	-	42,805	42,805	80,716
Central Carolina CC	99,270	45,536	144,806	-	64,819	64,819	209,625
Central Piedmont CC	179,920	110,831	290,751	-	204,647	204,647	495,398
Cleveland CC	12,988	5,145	18,133	-	16,714	16,714	34,847
Coastal Carolina CC	108,711	42,449	151,160	-	47,289	47,289	198,449
College of the Albemarle	14,254	9,262	23,516	-	49,735	49,735	73,251
Craven CC	13,463	8,799	22,262	-	27,313	27,313	49,575
Davidson County CC	54,986	27,528	82,514	-	75,826	75,826	158,340
Durham TCC	63,295	40,545	103,840	-	58,296	58,296	162,136
Edgecombe CC	33,937	16,671	50,608	-	40,766	40,766	91,374
Fayetteville TCC	98,691	62,670	161,361	-	112,108	112,108	273,469
Forsyth TCC	60,535	38,076	98,611	-	94,578	94,578	193,189
Gaston College	28,953	16,568	45,521	-	62,373	62,373	107,894
Guilford TCC	17,589	38,487	56,076	-	63,596	63,596	119,672
Halifax CC	6,253	4,734	10,987	-	24,052	24,052	35,039
Haywood CC	9,493	4,476	13,969	-	19,976	19,976	33,945
Isothermal CC	3,563	6,020	9,583	-	37,505	37,505	47,088
James Sprunt CC	10,649	4,579	15,228	-	7,338	7,338	22,566
Johnston CC	51,844	23,411	75,255	-	46,066	46,066	121,321
Lenoir CC	52,878	25,933	78,811	-	44,843	44,843	123,654
Martin CC	9,410	7,152	16,562	-	22,422	22,422	38,984
Mayland CC	13,182	12,812	25,994	-	59,519	59,519	85,513
McDowell TCC	17,893	8,953	26,846	-	24,052	24,052	50,898
Mitchell CC	4,444	9,570	14,014	-	60,334	60,334	74,348
Montgomery CC	9,137	5,300	14,437	-	17,122	17,122	31,559
Nash CC	6,218	6,020	12,238	-	19,160	19,160	31,398
Pamlico CC	6,135	2,881	9,016	-	9,376	9,376	18,392
Piedmont CC	8,760	6,792	15,552	-	41,989	41,989	57,541
Pitt CC	37,261	21,662	58,923	-	37,913	37,913	96,836
Randolph CC	16,357	13,532	29,889	-	30,982	30,982	60,871
Richmond CC	41,049	23,514	64,563	-	65,226	65,226	129,789
Roanoke Chowan CC	1,626	2,212	3,838	-	12,638	12,638	16,476
Robeson CC	48,723	26,035	74,758	-	53,404	53,404	128,162
Rockingham CC	17,460	8,181	25,641	-	38,728	38,728	64,369
Rowan-Cabarrus CC	25,273	20,324	45,597	-	65,226	65,226	110,823
Sampson CC	26,869	16,928	43,797	-	60,742	60,742	104,539
Sandhills CC	3,990	9,467	13,457	-	33,021	33,021	46,478
South Piedmont CC	35,854	23,257	59,111	-	64,819	64,819	123,930
Southeastern CC	28,394	15,590	43,984	-	38,320	38,320	82,304
Southwestern CC	22,346	11,062	33,408	-	40,359	40,359	73,767
Stanly CC	10,969	6,123	17,092	-	32,613	32,613	49,705
Surry CC	7,957	9,056	17,013	-	32,613	32,613	49,626
Tri-County CC	3,583	3,242	6,825	-	13,045	13,045	19,870
Vance-Granville CC	28,678	16,311	44,989	-	101,916	101,916	146,905
Wake TCC	208,675	107,075	315,750	-	271,504	271,504	587,254
Wayne CC	62,957	28,557	91,514	-	81,533	81,533	173,047
Western Piedmont CC	17,333	9,570	26,903	-	59,927	59,927	86,830
Wilkes CC	20,049	14,973	35,022	-	48,512	48,512	83,534
Wilson CC	15,240	7,359	22,599	-	5,708	5,708	28,307
	1,880,681	1,119,319	3,000,000	-	3,000,000	3,000,000	6,000,000

4. Institutional & Academic Support

Purpose: A total of \$476,538,549 is allocated to support salaries, fringe benefits, and other costs related to the management and administration of the entire institution, student support, and academic program support.

Allocation Method: A college's institutional and academic support allocation is determined by the sum of the following components:

- **President's Allotment:** Each college receives an allocation to support the salary and related fringe benefits for the college president (see Section IIC).
- **Base Allotment:** In addition, each college receives \$2,259,591. This amount is based on an amount for other costs and support for 30 positions:
 - Nine administrative positions (4.0 senior administrators, 1.0 general institution, 1.0 technical/paraprofessional, and 3.0 clerical); and
 - Twenty-one instructional support positions (2.0 supervisors of programs, 7.0 student support services, 4.0 general institution, 4.0 technical/paraprofessional, and 4.0 clerical).
- **Multi-Campus Base Allotment:** MCCs are categorized into two levels based on the number of FTE (higher of prior year's FTE or the average of the prior two years' FTE) served at that location:
 - **Level 1 MCC:** An approved MCC location that serves equal to or less than 1200 FTE. A college receives \$526,119 for each Level 1 MCC. This amount is based on an amount for other costs and support for 7.5 positions.
 - **Level 2 MCC:** An approved MCC location that serves more than 1200 FTE. A college receives \$880,926 for each Level 2 MCC. This amount is based on an amount for other costs and support for 12 positions.
- **Enrollment Allotment:** Colleges receive an additional \$1,736 for each allotted budget FTE in excess of 750 FTE.

These formula values have been adjusted from FY 2015-16 levels to account for legislative adjustments, the compensation reserve funds, and changes in employer contribution rates for retirement.¹³

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 1XX, 311, 410, 421, 422, 430, 510
- Vocational code: 97

¹³ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 32, 33, and 35 on page F-14 and Items 37 and 38 on page F 15.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
INSTITUTIONAL AND ACADEMIC SUPPORT
FY 2016-17**

College	Presidents'	Base	Enrollment	Multi-Campus	Total
Alamance CC	\$185,712	\$2,259,591	\$6,218,352	-	\$8,663,655
Asheville-Buncombe TCC	197,490	2,259,591	10,369,128	526,119	13,352,328
Beaufort County CC	174,700	2,259,591	1,690,864	-	4,125,155
Bladen CC	174,700	2,259,591	1,083,264	-	3,517,555
Blue Ridge CC	174,700	2,259,591	2,308,880	526,119	5,269,290
Brunswick CC	174,700	2,259,591	1,906,128	-	4,340,419
Caldwell CC and TI	185,712	2,259,591	5,346,880	526,119	8,318,302
Cape Fear CC	197,490	2,259,591	13,644,960	880,926	16,982,967
Carteret CC	174,700	2,259,591	1,617,952	-	4,052,243
Catawba Valley CC	185,712	2,259,591	6,291,264	-	8,736,567
Central Carolina CC	185,712	2,259,591	8,094,968	1,052,238	11,592,509
Central Piedmont CC	216,598	2,259,591	26,574,688	2,985,402	32,036,279
Cleveland CC	191,441	2,259,591	3,753,232	-	6,204,264
Coastal Carolina CC	203,609	2,259,591	6,931,848	-	9,395,048
College of the Albemarle	175,618	2,259,591	2,631,776	526,119	5,593,104
Craven CC	185,712	2,259,591	3,820,936	526,119	6,792,358
Davidson County CC	185,712	2,259,591	5,305,216	526,119	8,276,638
Durham TCC	185,712	2,259,591	6,515,208	526,119	9,486,630
Edgecombe CC	185,712	2,259,591	3,006,752	526,119	5,978,174
Fayetteville TCC	197,490	2,259,591	19,241,824	526,119	22,225,024
Forsyth TCC	197,490	2,259,591	12,950,560	-	15,407,641
Gaston College	196,248	2,259,591	7,329,392	1,052,238	10,837,469
Guilford TCC	197,490	2,259,591	18,356,464	1,407,045	22,220,590
Halifax CC	174,700	2,259,591	1,116,248	-	3,550,539
Haywood CC	174,700	2,259,591	1,725,584	-	4,159,875
Isothermal CC	174,700	2,259,591	2,095,352	-	4,529,643
James Sprunt CC	174,700	2,259,591	746,480	-	3,180,771
Johnston CC	185,712	2,259,591	5,720,120	-	8,165,423
Lenoir CC	185,712	2,259,591	5,923,232	-	8,368,535
Martin CC	174,700	2,259,591	237,832	-	2,672,123
Mayland CC	174,700	2,259,591	1,381,856	-	3,816,147
McDowell TCC	174,700	2,259,591	914,872	-	3,349,163
Mitchell CC	185,712	2,259,591	3,138,688	526,119	6,110,110
Montgomery CC	174,700	2,259,591	341,992	-	2,776,283
Nash CC	185,712	2,259,591	4,216,744	-	6,662,047
Pamlico CC	174,700	2,259,591	0	-	2,434,291
Piedmont CC	174,700	2,259,591	1,732,528	526,119	4,692,938
Pitt CC	197,490	2,259,591	12,915,840	-	15,372,921
Randolph CC	185,712	2,259,591	3,789,688	-	6,234,991
Richmond CC	185,712	2,259,591	3,617,824	-	6,063,127
Roanoke Chowan CC	174,700	2,259,591	220,472	-	2,654,763
Robeson CC	185,712	2,259,591	3,520,608	-	5,965,911
Rockingham CC	174,700	2,259,591	1,723,848	-	4,158,139
Rowan-Cabarrus CC	208,497	2,259,591	8,919,568	1,933,164	13,320,820
Sampson CC	174,700	2,259,591	1,756,832	-	4,191,123
Sandhills CC	203,609	2,259,591	5,301,744	-	7,764,944
South Piedmont CC	185,712	2,259,591	2,970,296	526,119	5,941,718
Southeastern CC	174,700	2,259,591	2,480,744	-	4,915,035
Southwestern CC	185,712	2,259,591	3,353,952	526,119	6,325,374
Stanly CC	185,712	2,259,591	3,532,760	526,119	6,504,182
Surry CC	185,712	2,259,591	4,230,632	-	6,675,935
Tri-County CC	174,700	2,259,591	848,904	-	3,283,195
Vance-Granville CC	185,712	2,259,591	4,213,272	1,052,238	7,710,813
Wake TCC	212,615	2,259,591	32,517,016	2,814,090	37,803,312
Wayne CC	185,712	2,259,591	5,029,192	-	7,474,495
Western Piedmont CC	175,618	2,259,591	2,702,952	-	5,138,161
Wilkes CC	185,712	2,259,591	3,843,504	526,119	6,814,926
Wilson CC	174,700	2,259,591	1,918,280	-	4,352,571
Total	\$10,723,157	\$131,056,274	\$313,689,992	\$21,069,126	\$476,538,549

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Multi-Campus FTE and Allotment
FY 2016-17

Community College	Campus	2-Year Average FTE	Campus Allotment	Total Allotment
Asheville-Buncombe TCC	Woodfin Campus	348	\$526,119	\$526,119
Blue Ridge CC	Transylvania Campus	290	526,119	\$526,119
Caldwell CC	Watauga Cty. Campus	869	526,119	526,119
Cape Fear CC	North Campus	2,182	880,926	880,926
Central Carolina CC	Chatham Cty. Campus	314	526,119	1,052,238
	Harnett Cty. Campus	507	526,119	
Central Piedmont CC	North Campus	888	526,119	2,985,402
	Levine Campus	2,058	880,926	
	Harper Campus	718	526,119	
	Harris Campus	315	526,119	
	Cato Campus	924	526,119	
College of The Albemarle	Dare Cty. Campus	170	526,119	526,119
Craven CC	Havelock Campus	447	526,119	526,119
Davidson Co. CC	Davie Campus	330	526,119	526,119
Durham TCC	Orange County Center	374	526,119	526,119
Edgecombe CC	Rocky Mount Campus	593	526,119	526,119
Fayetteville Tech. CC	Spring Lake Campus	527	526,119	526,119
Gaston College	Lincoln Cty. Campus	452	526,119	1,052,238
	Kimbrell Campus	123	526,119	
Guilford TCC	Greensboro Campus	1,476	880,926	1,407,045
	High Point Campus	736	526,119	
Mitchell CC	Mooresville Campus	491	526,119	526,119
Piedmont CC	Caswell Campus	189	526,119	526,119
Rowan-Cabarrus CC	Cabarrus Cty. Campus	1,368	880,926	1,933,164
	Cloverleaf Plaza Campus	173	526,119	
	Hwy 29 Campus	331	526,119	
South Piedmont CC	West Campus	1,125	526,119	526,119
Southwestern CC	Macon Cty. Campus	362	526,119	526,119
Stanly CC	Western Stanly Campus	470	526,119	526,119
Vance-Granville CC	Franklin Cty. Campus	358	526,119	1,052,238
	Granville Cty. Campus	367	526,119	
Wake TCC	Health Sciences Campus	1,418	880,926	2,814,090
	Northeast Campus	4,220	880,926	
	West Campus	614	526,119	
	Public Safety Training Campus	495	526,119	
Wilkes CC	Ashe Cty. Campus	247	526,119	526,119
TOTAL		26,521	\$ 21,069,126	\$ 21,069,126

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5. Performance-Based Funding Allocations

Purpose: G.S. 115D-31.3 directs the State Board to implement a system of accountability measures and performance standards for community colleges and to allocate funds based on an evaluation of each institution's performance. Furthermore, the General Assembly directed the State Board to allocate \$24 million beginning in FY 2014-15 based on college performance: \$18 million is allocated in this section and \$6 million is allocated as part of the Basic Skills Block Grant.

Allocation Method: In FY 2016-17, this component is based on college performance on six performance measures: 1) success rate in college-level English courses, 2) success rate in college-level Math courses, 3) progress of first-year curriculum students, 4) curriculum student retention and graduation, 5) attainment of licensure and certifications by students, and 6) performance of students who transfer to a four-year institution. In addition, a portion of the Basic Skills Block Grant is allocated based on college performance on the remaining two performance measures: 7) progress of basic skills students and 8) high school equivalency/adult high school diploma attainment (impact component only).

For each measure, colleges are allocated \$3 million through two components:

- **Quality:** Program quality is evaluated by determining a college's rate of student success on each measure as compared to a system-wide performance baseline level and excellence level.
 - If a college does not meet the baseline level, it receives no performance-based funding through the quality component for that measure;
 - If a college exceeds the baseline level, but does not meet the excellence level, it receives a portion of the performance-based funding for which it would be eligible;
 - If a college meets the excellence level, it receives 100% of the performance-based funding for which it would be eligible; and,
 - If a college exceeds the excellence level, it would receive more than 100% of the performance-based funding for which it would be eligible.
- **Impact:** Program impact on student outcomes is evaluated by the number of students succeeding on each measure.

Additional detail on the quality and impact calculations for each measure can be found in Appendix E.

Fiscal Management: These funds may be budgeted and expended flexibly for the same purposes as other instructional and non-instructional formula funds.

- Purpose codes: 1XX, 220, 310, 311, 321, 322, 323, 324, 410, 421, 422, 430, 510
- Vocational code: 97, 20

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2016-17 PERFORMANCE-BASED FUNDING (excluding Basic Skills PBF)**

College	Student Success Rate in College-Level English Courses			Student Success Rate in College-Level Math Courses			First Year Progression		
	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$
Alamance CC	56,615	14,776	71,391	56,336	14,259	70,595	50,689	22,569	73,258
Asheville-Buncombe TCC	31,965	13,288	45,253	63,237	17,087	80,324	57,488	23,646	81,134
Beaufort County CC	9,498	4,974	14,472	26,827	7,220	34,047	8,661	6,071	14,732
Bladen CC	8,223	3,122	11,345	8,921	2,888	11,809	14,501	7,442	21,943
Blue Ridge CC	13,134	4,720	17,854	17,125	4,934	22,059	27,289	9,694	36,983
Brunswick CC	22,836	5,627	28,463	27,244	6,317	33,561	26,106	10,281	36,387
Caldwell CC and TI	37,242	11,146	48,388	79,723	17,929	97,652	38,313	17,184	55,497
Cape Fear CC	121,041	31,404	152,445	148,162	35,257	183,419	108,076	48,615	156,691
Carteret CC	15,119	4,066	19,185	12,087	3,369	15,456	12,721	7,197	19,918
Catawba Valley CC	78,746	19,096	97,842	56,035	14,861	70,896	69,125	27,416	96,541
Central Carolina CC	23,557	9,766	33,323	46,266	12,515	58,781	69,104	28,738	97,842
Central Piedmont CC	248,087	67,781	315,868	287,350	71,778	359,128	192,965	97,670	290,635
Cleveland CC	7,590	4,647	12,237	22,202	6,378	28,580	33,902	15,226	49,128
Coastal Carolina CC	77,380	18,878	96,258	69,334	17,208	86,542	55,386	21,884	77,270
College of the Albemarle	27,171	8,749	35,920	24,617	7,581	32,198	24,574	11,652	36,226
Craven CC	41,752	11,327	53,079	28,687	8,544	37,231	24,506	10,771	35,277
Davidson County CC	68,864	16,591	85,455	47,733	12,695	60,428	55,349	21,933	77,282
Durham TCC	47,078	14,377	61,455	49,399	13,778	63,177	25,032	19,142	44,174
Edgecombe CC	14,387	4,937	19,324	6,478	3,068	9,546	9,369	6,756	16,125
Fayetteville TCC	48,300	23,888	72,188	49,070	20,276	69,346	10,479	37,991	48,470
Forsyth TCC	105,643	28,390	134,033	83,422	23,344	106,766	77,512	39,998	117,510
Gaston College	79,940	21,565	101,505	56,473	16,546	73,019	63,430	28,444	91,874
Guilford TCC	103,605	34,272	137,877	67,989	24,969	92,958	34,000	47,146	81,146
Halifax CC	11,554	3,667	15,221	1,641	1,624	3,265	2,107	4,994	7,101
Haywood CC	11,621	3,703	15,324	11,061	3,309	14,370	19,626	9,106	28,732
Isothermal CC	24,897	6,426	31,323	8,999	3,429	12,428	27,737	10,722	38,459
James Sprunt CC	2,797	1,852	4,649	6,247	2,106	8,353	8,248	3,378	11,626
Johnston CC	47,021	13,505	60,526	57,248	14,560	71,808	75,016	28,395	103,411
Lenoir CC	7,694	5,664	13,358	11,423	5,174	16,597	15,489	10,673	26,162
Martin CC	2,076	1,888	3,964	10,767	3,008	13,775	7,719	3,427	11,146
Mayland CC	5,018	1,924	6,942	7,991	2,226	10,217	5,165	3,231	8,396
McDowell TCC	14,372	3,848	18,220	19,641	4,633	24,274	11,696	4,015	15,711
Mitchell CC	39,396	12,924	52,320	47,434	13,237	60,671	36,719	16,694	53,413
Montgomery CC	6,132	1,888	8,020	6,092	1,745	7,837	6,893	3,868	10,761
Nash CC	21,453	8,314	29,767	46,336	11,732	58,068	17,213	13,904	31,117
Pamlico CC	2,283	1,307	3,590	7,419	1,985	9,404	7,956	2,791	10,747
Piedmont CC	9,125	2,432	11,557	6,770	1,925	8,695	17,107	7,246	24,353
Pitt CC	50,531	18,080	68,611	52,767	16,606	69,373	2,379	28,591	30,970
Randolph CC	50,314	12,888	63,202	36,196	10,048	46,244	41,136	17,674	58,810
Richmond CC	22,013	7,261	29,274	31,135	8,243	39,378	11,769	8,127	19,896
Roanoke Chowan CC	1,801	1,561	3,362	0	782	782	1,939	2,301	4,240
Robeson CC	10,729	5,990	16,719	12,311	5,234	17,545	0	8,127	8,127
Rockingham CC	32,626	8,895	41,521	27,019	7,521	34,540	11,912	8,910	20,822
Rowan-Cabarrus CC	90,169	23,925	114,094	44,475	14,981	59,456	34,885	31,088	65,973
Sampson CC	9,880	4,066	13,946	18,082	4,994	23,076	10,127	5,434	15,561
Sandhills CC	37,572	12,162	49,734	31,327	10,048	41,375	28,792	19,044	47,836
South Piedmont CC	23,122	8,423	31,545	11,206	5,415	16,621	19,554	10,820	30,374
Southeastern CC	6,833	3,703	10,536	8,147	3,309	11,456	10,286	7,490	17,776
Southwestern CC	17,486	5,809	23,295	21,567	6,017	27,584	20,832	8,812	29,644
Stanly CC	26,659	8,386	35,045	39,353	9,988	49,341	22,243	11,162	33,405
Surry CC	44,942	12,307	57,249	52,242	13,056	65,298	38,147	16,107	54,254
Tri-County CC	19,014	4,611	23,625	4,810	2,046	6,856	13,778	7,099	20,877
Vance-Granville CC	30,030	10,964	40,994	0	4,272	4,272	30,728	13,904	44,632
Wake TCC	198,598	59,177	257,775	213,542	58,000	271,542	184,517	99,090	283,607
Wayne CC	53,665	14,885	68,550	47,986	13,176	61,162	39,250	16,597	55,847
Western Piedmont CC	40,632	10,129	50,761	40,590	9,927	50,517	32,737	12,876	45,613
Wilkes CC	36,962	9,584	46,546	53,786	12,274	66,060	27,897	12,778	40,675
Wilson CC	9,899	3,776	13,675	15,848	4,394	20,242	22,773	11,110	33,883
Total	2,306,689	693,311	3,000,000	2,346,175	653,825	3,000,000	1,952,949	1,047,051	3,000,000

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2016-17 PERFORMANCE-BASED FUNDING (excluding Basic Skills PBF)**

College	Curriculum Completion			Licensure and Certification Passing Rates			College Transfer Performance			Total* PBF \$
	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	Quality	Impact	Total PBF\$	
Alamance CC	20,875	34,071	54,946	34,316	16,547	50,863	41,841	12,062	53,903	374,956
Asheville-Buncombe TCC	52,368	44,347	96,715	90,529	30,060	120,589	122,270	28,745	151,015	575,030
Beaufort County CC	4,288	11,380	15,668	11,780	9,376	21,156	13,263	3,995	17,258	117,333
Bladen CC	0	6,276	6,276	10,921	8,733	19,654	465	2,271	2,736	73,763
Blue Ridge CC	0	15,380	15,380	22,742	12,778	35,520	26,060	5,718	31,778	159,574
Brunswick CC	7,734	10,138	17,872	9,135	10,847	19,982	9,441	5,639	15,080	151,345
Caldwell CC and TI	25,746	29,105	54,851	16,347	14,800	31,147	54,174	15,743	69,917	357,452
Cape Fear CC	64,302	54,623	118,925	100,908	35,024	135,932	106,640	33,366	140,006	887,418
Carteret CC	1,037	11,518	12,555	16,289	10,939	27,228	8,362	2,820	11,182	105,524
Catawba Valley CC	52,544	41,381	93,925	40,769	18,385	59,154	76,608	18,328	94,936	513,294
Central Carolina CC	47,999	43,657	91,656	57,809	22,890	80,699	32,115	8,851	40,966	403,267
Central Piedmont CC	54,609	93,384	147,993	87,893	32,174	120,067	195,312	73,703	269,015	1,502,706
Cleveland CC	59,480	35,933	95,413	36,852	15,903	52,755	35,457	10,182	45,639	283,752
Coastal Carolina CC	53,252	32,691	85,943	90,835	26,291	117,126	67,736	16,291	84,027	547,166
College of the Albemarle	20,304	20,484	40,788	28,436	12,502	40,938	45,228	10,339	55,567	241,637
Craven CC	20,946	19,587	40,533	38,351	18,845	57,196	32,309	8,302	40,611	263,927
Davidson County CC	47,575	31,312	78,887	42,802	16,547	59,349	42,021	12,532	54,553	415,954
Durham TCC	3,542	22,070	25,612	54,366	19,672	74,038	44,313	13,237	57,550	326,006
Edgecombe CC	990	11,311	12,301	610	8,273	8,883	20,351	4,543	24,894	91,073
Fayetteville TCC	55,447	56,072	111,519	125,032	43,021	168,053	101,185	23,341	124,526	594,102
Forsyth TCC	82,674	64,141	146,815	101,145	34,656	135,801	79,590	27,178	106,768	747,693
Gaston College	25,193	41,243	66,436	87,115	28,773	115,888	38,649	13,237	51,886	500,608
Guilford TCC	42,166	72,555	114,721	97,364	41,183	138,547	69,325	31,016	100,341	665,590
Halifax CC	7,006	11,242	18,248	5,692	7,630	13,322	2,023	2,115	4,138	61,295
Haywood CC	2,675	12,690	15,365	11,395	7,998	19,393	16,754	3,603	20,357	113,541
Isothermal CC	12,201	16,001	28,202	27,321	10,939	38,260	26,660	7,284	33,944	182,616
James Sprunt CC	28,189	15,311	43,500	8,317	4,872	13,189	7,433	2,506	9,939	91,256
Johnston CC	18,697	26,553	45,250	42,238	19,396	61,634	40,822	13,628	54,450	397,079
Lenoir CC	17,211	21,518	38,729	50,484	35,575	86,059	22,419	7,832	30,251	211,156
Martin CC	5,943	7,104	13,047	0	3,309	3,309	3,282	1,175	4,457	49,698
Mayland CC	14,275	13,587	27,862	19,379	6,803	26,182	7,627	1,958	9,585	89,184
McDowell TCC	4,583	11,311	15,894	28,624	8,917	37,541	9,426	2,428	11,854	123,494
Mitchell CC	41,439	32,622	74,061	20,759	9,928	30,687	39,279	12,767	52,046	323,198
Montgomery CC	6,353	6,759	13,112	5,022	3,401	8,423	3,537	783	4,320	52,473
Nash CC	23,067	23,104	46,171	8,572	13,697	22,269	23,708	9,086	32,794	220,186
Pamlico CC	10,084	5,793	15,877	1,105	919	2,024	6,085	1,097	7,182	48,824
Piedmont CC	16,150	18,966	35,116	0	3,769	3,769	5,875	2,663	8,538	92,028
Pitt CC	35,293	35,864	71,157	57,739	26,291	84,030	79,846	26,787	106,633	430,774
Randolph CC	28,298	24,277	52,575	30,024	13,329	43,353	31,740	8,929	40,669	304,853
Richmond CC	20,506	14,277	34,783	3,719	5,424	9,143	1,019	2,663	3,682	136,156
Roanoke Chowan CC	17,215	9,104	26,319	0	4,229	4,229	0	1,566	1,566	40,498
Robeson CC	14,048	17,311	31,359	9,016	11,031	20,047	8,782	3,916	12,698	106,495
Rockingham CC	21,336	21,518	42,854	18,687	9,193	27,880	20,890	5,953	26,843	194,460
Rowan-Cabarrus CC	12,529	40,347	52,876	43,944	27,945	71,889	60,228	18,876	79,104	443,392
Sampson CC	21,325	12,001	33,326	16,843	7,446	24,289	12,019	3,916	15,935	126,133
Sandhills CC	36,951	29,036	65,987	57,495	18,109	75,604	36,416	12,689	49,105	329,641
South Piedmont CC	17,722	18,070	35,792	23,680	10,663	34,343	18,238	4,308	22,546	171,221
Southeastern CC	2,021	12,345	14,366	8,958	7,170	16,128	15,631	3,838	19,469	89,731
Southwestern CC	17,356	17,035	34,391	31,199	10,847	42,046	33,373	7,911	41,284	198,244
Stanly CC	30,070	21,311	51,381	36,586	14,340	50,926	26,120	5,874	31,994	252,092
Surry CC	18,584	18,553	37,137	55,659	17,006	72,665	41,421	10,965	52,386	338,989
Tri-County CC	16,048	10,621	26,669	3,857	6,527	10,384	16,440	3,838	20,278	108,689
Vance-Granville CC	6,725	28,139	34,864	25,455	15,811	41,266	21,385	6,188	27,573	193,601
Wake TCC	78,834	91,452	170,286	126,770	37,690	164,460	303,524	80,517	384,041	1,531,711
Wayne CC	55,556	29,725	85,281	39,388	15,260	54,648	31,590	10,652	42,242	367,730
Western Piedmont CC	18,511	20,001	38,512	18,776	7,078	25,854	26,900	7,911	34,811	246,068
Wilkes CC	23,593	22,484	46,077	34,760	13,881	48,641	25,671	6,814	32,485	280,484
Wilson CC	22,879	14,965	37,844	12,264	9,285	21,549	21,713	4,934	26,647	153,840
TOTAL	1,466,344	1,533,656	3,000,000	2,086,073	913,927	3,000,000	2,310,591	689,409	3,000,000	18,000,000

*Excludes Basic Skills PBF, which is embedded in Basic Skills Block Grant

6. Non-Recurring Compensation Bonus

Purpose: As discussed in II.A.2, the General Assembly appropriated funds for a one-time compensation bonus. Funds must be awarded to employees consistent with the guidelines outlined in Section II.A.

Allocation Method: Compensation bonus funds for employees supported by formula funds are allocated based on the number of formula units.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Non-Recurring Compensation Bonus
FY 2016-17

	Total Bonus	FICA	Retirement	Total Benefits	Total Bonus Allotment
		7.65%	16.12%		
Alamance CC	\$258,410	\$19,768	\$41,656	\$61,424	\$319,834
Asheville-Buncombe TCC	409,071	31,294	65,942	97,236	506,307
Beaufort County CC	116,721	8,929	18,815	27,744	144,465
Bladen CC	95,585	7,312	15,408	22,720	118,305
Blue Ridge CC	139,328	10,659	22,460	33,119	172,447
Brunswick CC	120,814	9,242	19,475	28,717	149,531
Caldwell CC and TI	237,772	18,190	38,329	56,519	294,291
Cape Fear CC	515,989	39,473	83,177	122,650	638,639
Carteret CC	112,257	8,588	18,096	26,684	138,941
Catawba Valley CC	270,240	20,673	43,563	64,236	334,476
Central Carolina CC	330,934	25,316	53,347	78,663	409,597
Central Piedmont CC	946,727	72,425	152,612	225,037	1,171,764
Cleveland CC	182,378	13,952	29,399	43,351	225,729
Coastal Carolina CC	280,672	21,471	45,244	66,715	347,387
College of the Albemarle	148,217	11,339	23,893	35,232	183,449
Craven CC	189,697	14,512	30,579	45,091	234,788
Davidson County CC	236,867	18,120	38,183	56,303	293,170
Durham TCC	276,599	21,160	44,588	65,748	342,347
Edgecombe CC	163,274	12,490	26,320	38,810	202,084
Fayetteville TCC	682,580	52,217	110,032	162,249	844,829
Forsyth TCC	485,107	37,111	78,199	115,310	600,417
Gaston College	316,739	24,231	51,058	75,289	392,028
Guilford TCC	665,736	50,929	107,317	158,246	823,982
Halifax CC	96,536	7,385	15,562	22,947	119,483
Haywood CC	115,964	8,871	18,693	27,564	143,528
Isothermal CC	126,936	9,711	20,462	30,173	157,109
James Sprunt CC	84,172	6,439	13,568	20,007	104,179
Johnston CC	247,269	18,916	39,860	58,776	306,045
Lenoir CC	245,846	18,807	39,630	58,437	304,283
Martin CC	67,771	5,184	10,925	16,109	83,880
Mayland CC	103,720	7,935	16,720	24,655	128,375
McDowell TCC	90,105	6,893	14,525	21,418	111,523
Mitchell CC	165,644	12,672	26,702	39,374	205,018
Montgomery CC	71,517	5,471	11,528	16,999	88,516
Nash CC	196,567	15,037	31,687	46,724	243,291
Pamlico CC	56,642	4,333	9,131	13,464	70,106
Piedmont CC	121,729	9,312	19,623	28,935	150,664
Pitt CC	485,048	37,106	78,190	115,296	600,344
Randolph CC	181,252	13,866	29,218	43,084	224,336
Richmond CC	176,115	13,473	28,390	41,863	217,978
Roanoke Chowan CC	67,439	5,159	10,871	16,030	83,469
Robeson CC	172,217	13,175	27,761	40,936	213,153
Rockingham CC	116,248	8,893	18,739	27,632	143,880
Rowan-Cabarrus CC	366,915	28,069	59,147	87,216	454,131
Sampson CC	116,367	8,902	18,758	27,660	144,027
Sandhills CC	230,834	17,659	37,210	54,869	285,703
South Piedmont CC	161,136	12,327	25,975	38,302	199,438
Southeastern CC	137,148	10,492	22,108	32,600	169,748
Southwestern CC	174,494	13,349	28,128	41,477	215,971
Stanly CC	178,720	13,672	28,810	42,482	221,202
Surry CC	196,031	14,996	31,600	46,596	242,627
Tri-County CC	88,201	6,747	14,218	20,965	109,166
Vance-Granville CC	206,556	15,802	33,297	49,099	255,655
Wake TCC	1,134,471	86,787	182,877	269,664	1,404,135
Wayne CC	222,443	17,017	35,858	52,875	275,318
Western Piedmont CC	145,302	11,116	23,423	34,539	179,841
Wilkes CC	190,767	14,594	30,752	45,346	236,113
Wilson CC	121,018	9,257	19,508	28,765	149,783
Total	\$13,840,841	\$1,058,825	\$2,231,146	\$3,289,971	\$17,130,812

7. Non-Recurring Retirement

Purpose: As discussed in II.D.2, the General Assembly appropriated funds to support the **non-recurring** increase in the retirement rates associated with the one-time supplement for retirees. Funds must be used to cover the .48% retirement rate that is not included in the formula funding.

Allocation Method: Non-recurring retirement funds are allocated based on the number of formula and categorical units.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Non-Recurring Retirement
FY 2016-17

	Curriculum	Con Ed (OE)	Basic Skills	Inst. & Academic Support	Categorical	Total NR Retirement Allotment
Alamance CC	\$45,066	\$3,818	\$3,600	\$30,002	\$270	\$82,756
Asheville-Buncombe TCC	71,916	6,118	4,100	46,208	2,621	130,963
Beaufort County CC	18,273	2,770	1,267	14,309	603	37,222
Bladen CC	14,826	2,459	723	12,209	270	30,487
Blue Ridge CC	21,856	3,314	1,011	18,256	603	45,040
Brunswick CC	17,278	3,386	2,588	15,053	270	38,575
Caldwell CC and TI	38,793	6,137	2,689	28,801	270	76,690
Cape Fear CC	93,130	7,105	4,266	58,773	1,963	165,237
Carteret CC	16,939	3,426	1,133	14,057	270	35,825
Catawba Valley CC	45,015	5,820	2,122	30,254	3,307	86,518
Central Carolina CC	52,276	6,800	6,488	40,110	270	105,944
Central Piedmont CC	174,297	5,406	12,266	110,783	603	303,355
Cleveland CC	29,993	5,526	1,011	21,506	270	58,306
Coastal Carolina CC	49,591	5,850	1,622	32,542	270	89,875
College of the Albemarle	24,221	2,841	1,300	19,376	270	48,008
Craven CC	30,768	4,882	1,189	23,527	270	60,636
Davidson County CC	39,291	4,209	3,344	28,657	270	75,771
Durham TCC	46,699	5,016	3,366	32,839	603	88,523
Edgecombe CC	26,380	3,103	1,700	20,713	270	52,166
Fayetteville TCC	110,895	20,347	9,043	76,874	1,632	218,791
Forsyth TCC	87,213	7,421	5,910	53,319	1,445	155,308
Gaston College	55,643	3,279	1,834	37,508	3,064	101,328
Guilford TCC	118,166	8,373	9,632	76,868	270	213,309
Halifax CC	14,663	2,587	944	12,323	270	30,787
Haywood CC	19,437	2,295	578	14,429	270	37,009
Isothermal CC	21,626	2,383	1,045	15,707	270	41,031
James Sprunt CC	13,063	2,024	423	11,045	270	26,825
Johnston CC	42,951	5,945	1,644	28,280	270	79,090
Lenoir CC	29,721	16,168	3,600	28,982	270	78,741
Martin CC	8,536	2,233	1,244	9,287	270	21,570
Mayland CC	11,527	4,380	3,688	13,241	270	33,106
McDowell TCC	12,973	2,671	1,133	11,627	270	28,674
Mitchell CC	26,961	2,949	1,633	21,169	270	52,982
Montgomery CC	10,048	2,112	644	9,647	270	22,721
Nash CC	33,633	4,438	1,433	23,084	270	62,858
Pamlico CC	7,060	1,604	622	8,465	270	18,021
Piedmont CC	15,552	5,518	1,244	16,264	270	38,848
Pitt CC	89,359	6,722	3,155	53,199	2,915	155,350
Randolph CC	29,762	3,671	2,655	21,608	270	57,966
Richmond CC	25,909	4,688	4,422	21,014	270	56,303
Roanoke Chowan CC	9,068	2,221	677	9,227	270	21,463
Robeson CC	22,724	6,142	5,299	20,678	270	55,113
Rockingham CC	19,428	2,324	655	14,423	270	37,100
Rowan-Cabarrus CC	59,539	7,195	3,944	46,108	1,489	118,275
Sampson CC	15,128	3,783	3,477	14,537	270	37,195
Sandhills CC	40,045	3,895	2,755	26,908	270	73,873
South Piedmont CC	21,298	6,422	2,588	20,587	603	51,498
Southeastern CC	16,373	6,668	3,522	17,039	270	43,872
Southwestern CC	27,312	5,191	1,089	21,913	270	55,775
Stanly CC	28,268	4,790	1,278	22,531	270	57,137
Surry CC	32,659	4,814	1,823	23,132	270	62,698
Tri-County CC	13,582	2,439	423	11,399	270	28,113
Vance-Granville CC	31,984	4,702	2,422	26,694	270	66,072
Wake TCC	197,474	17,805	14,832	130,737	2,915	363,763
Wayne CC	38,535	3,986	2,467	25,892	270	71,150
Western Piedmont CC	22,248	2,757	3,688	17,811	603	47,107
Wilkes CC	30,181	4,295	2,622	23,605	270	60,973
Wilson CC	18,580	3,147	1,465	15,095	270	38,557
Total	\$2,285,732	\$292,370	\$167,337	\$1,650,231	\$36,575	\$4,432,245

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FORMULA BUDGET BY COLLEGE
FY 2016-17**

Community College	Curriculum	Continuing Education	Basic Skills	Institutional Support	Performance Based Allocation*	Non-Recurring Bonus Allotment	Non-Recurring Retirement Allotment	Total
Alamance CC	\$13,297,493	\$1,125,558	\$1,244,976	\$8,663,655	\$374,956	\$319,834	\$82,756	\$25,109,228
Asheville-Buncombe TCC	21,233,258	1,804,930	1,497,866	13,352,328	575,030	506,307	130,963	39,100,682
Beaufort County CC	5,377,692	814,807	454,050	4,125,155	117,333	144,465	37,222	11,070,724
Bladen CC	4,359,122	722,966	281,262	3,517,555	73,763	118,305	30,487	9,103,460
Blue Ridge CC	6,437,130	976,586	483,245	5,269,290	159,574	172,447	45,040	13,543,312
Brunswick CC	5,083,988	997,321	867,290	4,340,419	151,345	149,531	38,575	11,628,469
Caldwell CC & TI	11,443,070	1,810,368	929,843	8,318,302	357,452	294,291	76,690	23,230,016
Cape Fear CC	27,504,060	2,097,006	1,541,026	16,982,967	887,418	638,639	165,237	49,816,353
Carteret CC	4,983,783	1,009,266	430,164	4,052,243	105,524	138,941	35,825	10,755,746
Catawba Valley CC	13,282,460	1,716,889	786,813	8,736,567	513,294	334,476	86,518	25,457,017
Central Carolina CC	15,428,326	2,007,002	2,239,371	11,592,509	403,267	409,597	105,944	32,186,016
Central Piedmont CC	51,495,507	1,595,053	4,438,459	32,036,279	1,502,706	1,171,764	303,355	92,543,123
Cleveland CC	8,842,066	1,629,503	357,034	6,204,264	283,752	225,729	58,306	17,600,654
Coastal Carolina CC	14,635,391	1,725,991	747,995	9,395,048	547,166	347,387	89,875	27,488,853
College of The Albemarle	7,136,343	836,618	536,070	5,593,104	241,637	183,449	48,008	14,575,229
Craven CC	9,071,131	1,439,335	454,587	6,792,358	263,927	234,788	60,636	18,316,762
Davidson County CC	11,590,814	1,240,795	1,265,904	8,276,638	415,954	293,170	75,771	23,159,046
Durham TCC	13,779,957	1,479,230	1,240,792	9,486,630	326,006	342,347	88,523	26,743,485
Edgecombe CC	7,774,344	913,644	669,014	5,978,174	91,073	202,084	52,166	15,680,499
Fayetteville TCC	32,755,855	6,011,937	3,102,283	22,225,024	594,102	844,829	218,791	65,752,821
Forsyth TCC	25,754,386	2,190,451	2,073,292	15,407,641	747,693	600,417	155,308	46,929,189
Gaston College	16,424,154	965,885	749,666	10,837,469	500,608	392,028	101,328	29,971,138
Guilford TCC	34,904,516	2,471,730	3,089,509	22,220,590	665,590	823,982	213,309	64,389,226
Halifax CC	4,310,685	761,283	343,523	3,550,539	61,295	119,483	30,787	9,177,595
Haywood CC	5,721,778	674,840	255,393	4,159,875	113,541	143,528	37,009	11,105,964
Isothermal CC	6,369,237	700,592	415,312	4,529,643	182,616	157,109	41,031	12,395,540
James Sprunt CC	3,837,793	594,577	164,216	3,180,771	91,256	104,179	26,825	7,999,617
Johnston CC	12,671,626	1,753,494	659,474	8,165,423	397,079	306,045	79,090	24,032,231
Lenoir CC	8,761,691	4,776,392	1,290,656	8,368,535	211,156	304,283	78,741	23,791,454
Martin CC	2,499,607	656,454	443,761	2,672,123	49,698	83,880	21,570	6,427,093
Mayland CC	3,383,773	1,291,458	1,261,474	3,816,147	89,184	128,375	33,106	10,003,517
McDowell TCC	3,811,424	786,042	429,590	3,349,163	123,494	111,523	28,674	8,639,910
Mitchell CC	7,945,942	868,091	639,183	6,110,110	323,198	205,018	52,982	16,144,524
Montgomery CC	2,946,854	620,924	253,055	2,776,283	52,473	88,516	22,721	6,760,826
Nash CC	9,918,073	1,308,264	480,709	6,662,047	220,186	243,291	62,858	18,895,428
Pamlico CC	2,063,506	471,010	217,531	2,434,291	48,824	70,106	18,021	5,323,289
Piedmont CC	4,573,358	1,627,543	494,085	4,692,938	92,028	150,664	38,848	11,669,464
Pitt CC	26,389,348	1,983,906	1,087,061	15,372,921	430,774	600,344	155,350	46,019,704
Randolph CC	8,774,068	1,081,701	888,342	6,234,991	304,853	224,336	57,966	17,566,257
Richmond CC	7,634,914	1,382,192	1,538,177	6,063,127	136,156	217,978	56,303	17,028,847
Roanoke-Chowan CC	2,657,419	653,328	231,790	2,654,763	40,498	83,469	21,463	6,342,730
Robeson CC	6,693,581	1,812,170	1,766,619	5,965,911	106,495	213,153	55,113	16,613,042
Rockingham CC	5,719,217	683,560	319,422	4,158,139	194,460	143,880	37,100	11,255,778
Rowan-Cabarrus CC	17,575,676	2,123,527	1,377,620	13,320,820	443,392	454,131	118,275	35,413,441
Sampson CC	4,448,153	1,114,415	1,209,185	4,191,123	126,133	144,027	37,195	11,270,231
Sandhills CC	11,813,515	1,147,986	910,860	7,764,944	329,641	285,703	73,873	22,326,522
South Piedmont CC	6,271,943	1,894,966	990,865	5,941,718	171,221	199,438	51,498	15,521,649
Southeastern CC	4,816,334	1,967,770	1,197,338	4,915,035	89,731	169,748	43,872	13,199,828
Southwestern CC	8,049,122	1,530,868	467,398	6,325,374	198,244	215,971	55,775	16,842,752
Stanly CC	8,332,518	1,412,486	473,452	6,504,182	252,092	221,202	57,137	17,253,069
Surry CC	9,630,546	1,419,795	658,416	6,675,935	338,989	242,627	62,698	19,029,006
Tri-County CC	3,991,419	717,161	169,830	3,283,195	108,689	109,166	28,113	8,407,573
Vance-Granville CC	9,430,775	1,386,463	1,020,890	7,710,813	193,601	255,655	66,072	20,064,269
Wake TCC	58,347,003	5,261,266	5,387,665	37,803,312	1,531,711	1,404,135	363,763	110,098,855
Wayne CC	11,367,187	1,174,874	1,034,220	7,474,495	367,730	275,318	71,150	21,764,974
Western Piedmont CC	6,552,814	811,989	1,264,598	5,138,161	246,068	179,841	47,107	14,240,578
Wilkes CC	8,896,988	1,266,411	933,814	6,814,926	280,484	236,113	60,973	18,489,709
Wilson CC	5,468,801	926,701	485,572	4,352,571	153,840	149,783	38,557	11,575,825
TOTAL	\$674,271,534	\$86,227,370	\$60,241,607	\$476,538,549	\$18,000,000	\$17,130,812	\$4,432,245	\$1,336,842,117

*Excludes Basic Skills PBF, which is embedded in Basic Skills Block Grant

B. Categorical Allocations

1. Career and Technical Education (Federal)

Purpose: Career and Technical Education (CTE) funds are provided through the Carl D. Perkins Career and Technical Education Improvement Act of 2006 with the purpose of making the United States more competitive in the world economy by developing more fully the academic, career, and technical skills of students who enroll in career and technical education programs. This act places emphasis on:

- Promoting programs of studies that integrate rigorous and challenging academic and career technical instruction, and that link secondary to postsecondary education for participating career and technical education students. (Career Pathways)
- Providing professional development for our community college faculty that teach in CTE programs of study with emphasis on expanding the use of technology in the classroom
- Creating greater accountability by requiring the measurement of student achievement against established core indicators of performance at both state and local levels.

Each college must develop a local plan that includes:

- Acceptance of the allocation;
- Acknowledgement of the nine CTE required activities;
- Description of the proposed implementation of the nine CTE required activities;
- Acceptance of updated accountability/performance measures;
- Implementation of three (3) grade 9-14 CTE programs of study (Career Pathways)

Funds must be used in accordance with the college local plan. The local plan and budget is approved by System Office CTE program staff. No more than five percent of a college's allocation may be used for college administration.

Allocation Method: The Carl D. Perkins Act requires that at least 85% of available funding be allocated to local community colleges. A total of \$10,157,016 is expected to be available from the federal government for allocation through the Career and Technical Education allotment. These funds are allocated based on each college's pro-rata share of Pell Grant recipients pursuing a credential in a vocational/technical curriculum program in relation to the total number of Pell Grant recipients pursuing such credentials system-wide.¹⁴

¹⁴ In accordance with Section 132.(c)(1) of the Carl D. Perkins Vocational & Technical Education Act of 2006, as amended, no institution or consortium shall receive an allocation of federal vocational education funds in an amount that is less than \$50,000. To that end Six community colleges with allocations below \$50,000 will join a consortium. Craven CC will lead a consortium with Pamlico CC, Randolph CC will lead the consortia with Montgomery CC, and Halifax CC will lead a consortium with Martin. All 58 colleges will benefit from Perkins funds.

Indirect Cost: Per the U.S. Department of Education (USDOE) and the Office of Career, Technical and Adult Education, colleges may be authorized to earn an indirect cost maximum of 8% of your actual expenses incurred from the 5% administrative cost maximum. The System Office will be sending individual notices to colleges to provide additional information.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: current - as needed, consistent with the activities in the approved budget and the Accounting Procedures Manual; capitalized equipment– 940, non-capitalized equipment should be coded to a current purpose code.
- Vocational code: current - 10-15 and 17-19, as prescribed by the Accounting Procedures Manual; 16 – equipment (capitalized equipment can only be used with purpose code 940, non-capitalized equipment can be used with current purposes, such as 220 or 510).

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAREER AND TECHNICAL EDUCATION ALLOTMENTS
FY 2016-17**

Community College	Pell Grant Awards	Percent of Pell Grants	CTE Allotment		Total Allotment 2016-17	Admin Cost - 5% Maximum
			July, Aug., Sept. 2016	Oct. 2016- June 2017		
			Approx. 30%	Approx. 70%		
Alamance CC	1,055	1.86%	\$55,725	\$132,692	\$188,417	\$9,421
Asheville-Buncombe TCC	1,407	2.47%	74,317	176,965	251,282	12,564
Beaufort County CC	596	1.05%	31,481	74,962	106,443	5,322
Bladen CC	408	0.72%	21,550	51,316	72,866	3,643
Blue Ridge CC	555	0.98%	29,315	69,805	99,120	4,956
Brunswick CC	286	0.50%	15,106	35,972	51,078	2,554
Caldwell CC & TI	802	1.41%	42,361	100,871	143,232	7,162
Cape Fear CC	1,480	2.60%	78,173	186,146	264,319	13,216
Carteret CC	434	0.76%	22,924	54,586	77,510	3,876
Catawba Valley CC	995	1.75%	52,556	125,146	177,702	8,885
Central Carolina CC	1,311	2.31%	69,247	164,890	234,137	11,707
Central Piedmont CC	2,756	4.85%	145,571	346,635	492,206	24,610
Cleveland CC	842	1.48%	44,474	105,902	150,376	7,519
Coastal Carolina CC	683	1.20%	36,076	85,904	121,980	6,099
College of The Albemarle	331	0.58%	17,483	41,631	59,114	2,956
Craven CC*	847	1.49%	44,738	106,531	151,269	7,563
Davidson County CC	1,207	2.12%	63,753	151,810	215,563	10,778
Durham TCC	797	1.40%	42,097	100,242	142,339	7,117
Edgecombe CC	1,067	1.88%	56,359	134,201	190,560	9,528
Fayetteville TCC	3,437	6.04%	181,542	432,287	613,829	30,691
Forsyth TCC	2,373	4.17%	125,341	298,463	423,804	21,190
Gaston College	1,436	2.52%	75,849	180,612	256,461	12,823
Guilford TCC	3,561	6.26%	188,091	447,883	635,974	31,799
Halifax CC **	679	1.19%	35,865	85,401	121,266	6,063
Haywood CC	732	1.29%	38,664	92,067	130,731	6,537
Isothermal CC	597	1.05%	31,533	75,087	106,620	5,331
James Sprunt CC	361	0.63%	19,068	45,405	64,473	3,224
Johnston CC	885	1.56%	46,746	111,310	158,056	7,903
Lenoir CC	907	1.59%	47,908	114,077	161,985	8,099
Martin CC **	0	0.00%	0	0	0	0
Mayland CC	341	0.60%	18,012	42,889	60,901	3,045
McDowell TCC	322	0.57%	17,008	40,499	57,507	2,875
Mitchell CC	570	1.00%	30,107	71,691	101,798	5,090
Montgomery CC***	0	0.00%	0	0	0	0
Nash CC	1,210	2.13%	63,912	152,187	216,099	10,805
Pamlico CC*	0	0.00%	0	0	0	0
Piedmont CC	539	0.95%	28,470	67,792	96,262	4,813
Pitt CC	2,913	5.12%	153,864	366,381	520,245	26,012
Randolph CC ***	1,156	2.03%	61,060	145,395	206,455	10,323
Richmond CC	840	1.48%	44,369	105,651	150,020	7,501
Roanoke-Chowan CC	362	0.64%	19,121	45,530	64,651	3,233
Robeson CC	768	1.35%	40,566	96,595	137,161	6,858
Rockingham CC	410	0.72%	21,656	51,568	73,224	3,661
Rowan-Cabarrus CC	1,908	3.35%	100,780	239,978	340,758	17,038
Sampson CC	409	0.72%	21,603	51,442	73,045	3,652
Sandhills CC	785	1.38%	41,464	98,733	140,197	7,010
South Piedmont CC	465	0.82%	24,561	58,485	83,046	4,152
Southeastern CC	326	0.57%	17,219	41,002	58,221	2,911
Southwestern CC	777	1.37%	41,041	97,727	138,768	6,938
Stanly CC	909	1.60%	48,013	114,329	162,342	8,117
Surry CC	768	1.35%	40,566	96,595	137,161	6,858
Tri-County CC	456	0.80%	24,086	57,353	81,439	4,072
Vance-Granville CC	1,017	1.79%	53,718	127,913	181,631	9,082
Wake TCC	3,762	6.61%	198,708	473,164	671,872	33,594
Wayne CC	983	1.73%	51,922	123,636	175,558	8,778
Western Piedmont CC	629	1.11%	33,224	79,112	112,336	5,617
Wilkes CC	795	1.40%	41,992	99,991	141,983	7,099
Wilson CC	625	1.10%	33,015	78,609	111,624	5,581
Total	56,872	1.0000	\$3,003,970	\$7,153,046	\$10,157,016	\$507,851

* Craven and Pamlico are combined as a consortium.

** Halifax and Martin are combined as a consortium.

***Randolph and Montgomery are combined as a consortium.

In accordance with Section 132.(c)(1) of the Carl D. Perkins Vocational & Technical Education Act of 1998, no institution or consortium shall receive an allocation of federal vocational education funds in an amount that is less than \$50,000.

2. Child Care

Purpose: The intent of the Child Care Grant is to assist student-parents with the financial responsibilities for child care expenses so they may stay enrolled and complete their educational goals. No faculty, staff, or administrator employed by the college may receive or utilize funds from this grant with the exception of qualified “work study” students. Child care coordinators and financial aid officers at each college shall jointly determine the need of student-parents for child care in coordination with local social services agencies that provide child care funding for qualified students.

These funds must be disbursed directly to the provider or the student-parent only upon receipt of an invoice from a child care provider accompanied by a student’s class attendance report. Under no circumstances may colleges pay in advance for services which have not been received. These funds may not be used to support the operating costs of a college childcare facility, except indirectly in the form of payments disbursed to the center as a provider of childcare services for a student-parent receiving assistance through this program. Likewise, other State funds may not be used to support college childcare facilities or support childcare staff positions. Colleges may not expend any of these allocations for administrative overhead, including salaries.

Allocation Method: A total of \$1,838,215 is allocated in FY 2016-17 through the Child Care Grant allotment. Each college will be authorized funds on the following formula: \$20,000 (base) + \$3.72 per curriculum budget FTE.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose code: 530
- Vocational code: 80

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CHILD CARE ALLOTMENT
FY 2016-17**

Community College	Base Allotment	Curriculum FTE	Per Curriculum FTE Amount \$3.72	Total Allotment
Alamance CC	\$20,000	3,652	\$13,582	\$33,582
Asheville-Buncombe TCC	20,000	5,778	21,489	41,489
Beaufort County CC	20,000	1,379	5,129	25,129
Bladen CC	20,000	1,099	4,087	24,087
Blue Ridge CC	20,000	1,682	6,256	26,256
Brunswick CC	20,000	1,319	4,906	24,906
Caldwell CC and TI	20,000	3,076	11,440	31,440
Cape Fear CC	20,000	7,575	28,172	48,172
Carteret CC	20,000	1,277	4,749	24,749
Catawba Valley CC	20,000	3,643	13,549	33,549
Central Carolina CC	20,000	4,204	15,635	35,635
Central Piedmont CC	20,000	14,439	53,701	73,701
Cleveland CC	20,000	2,339	8,699	28,699
Coastal Carolina CC	20,000	4,064	15,115	35,115
College of the Albemarle	20,000	1,892	7,037	27,037
Craven CC	20,000	2,404	8,941	28,941
Davidson County CC	20,000	3,120	11,604	31,604
Durham TCC	20,000	3,732	13,880	33,880
Edgecombe CC	20,000	2,057	7,650	27,650
Fayetteville TCC	20,000	9,143	34,004	54,004
Forsyth TCC	20,000	6,996	26,019	46,019
Gaston College	20,000	4,498	16,729	36,729
Guilford TCC	20,000	9,702	36,083	56,083
Halifax CC	20,000	1,069	3,976	23,976
Haywood CC	20,000	1,494	5,556	25,556
Isothermal CC	20,000	1,659	6,170	26,170
James Sprunt CC	20,000	968	3,600	23,600
Johnston CC	20,000	3,370	12,534	32,534
Lenoir CC	20,000	2,337	8,692	28,692
Martin CC	20,000	583	2,168	22,168
Mayland CC	20,000	820	3,050	23,050
McDowell TCC	20,000	931	3,463	23,463
Mitchell CC	20,000	2,154	8,011	28,011
Montgomery CC	20,000	704	2,618	22,618
Nash CC	20,000	2,649	9,852	29,852
Pamlico CC	20,000	450	1,674	21,674
Piedmont CC	20,000	1,146	4,262	24,262
Pitt CC	20,000	7,281	27,079	47,079
Randolph CC	20,000	2,358	8,770	28,770
Richmond CC	20,000	2,017	7,502	27,502
Roanoke Chowan CC	20,000	636	2,365	22,365
Robeson CC	20,000	1,740	6,471	26,471
Rockingham CC	20,000	1,476	5,489	25,489
Rowan-Cabarrus CC	20,000	4,865	18,094	38,094
Sampson CC	20,000	1,127	4,191	24,191
Sandhills CC	20,000	3,199	11,898	31,898
South Piedmont CC	20,000	1,644	6,114	26,114
Southeastern CC	20,000	1,216	4,522	24,522
Southwestern CC	20,000	2,103	7,821	27,821
Stanly CC	20,000	2,217	8,245	28,245
Surry CC	20,000	2,590	9,633	29,633
Tri-County CC	20,000	994	3,697	23,697
Vance-Granville CC	20,000	2,528	9,402	29,402
Wake TCC	20,000	16,426	61,091	81,091
Wayne CC	20,000	3,045	11,325	31,325
Western Piedmont CC	20,000	1,722	6,404	26,404
Wilkes CC	20,000	2,332	8,673	28,673
Wilson CC	20,000	1,438	5,347	25,347
Total	\$1,160,000	182,358	\$678,215	\$1,838,215

3. Small Business Centers

Purpose: The mission of each Small Business Center (SBC) is to help the many small businesses within its service area survive, prosper, and contribute to the economic well-being of the community and the state. Small Business Centers provide a wide variety of seminars and workshops, one-on-one counseling, a library of resources, and referrals to other sources of help to owners and operators of small businesses.

The expenditure of SBC funds must be consistent with the State Board's Small Business Center Network (SBCN) Guidelines (adopted on February 18, 2011, [Program Attachment 5](#)). At a minimum, the annual SBC program funding will provide for the following at each of the 58 colleges: a) salary and fringe benefits for a full-time SBC Director or in a manner that is at least equivalent to a full-time director; and b) \$9,000 for instruction, either through instructional or contractual services budget items, that does not earn budget FTE. Colleges should also be aware of the following fiscally-related provisions in the SBCN Guidelines:

- All instruction supported by SBC funds must be used for SBC-sponsored courses, seminars, and workshops.
- SBC funds cannot be used to produce FTE, except for SBCN-approved entrepreneurship programs.
- SBCN program funds **may not** be used for building or renovation of facilities.
- If a Small Business Center Director coordinates FTE-generating classes designed to meet the management needs of entrepreneurs, that Director's salary will need to be pro-rated according to the formula spelled out in the Guidelines.
- If a Small Business Center Director is asked to coordinate FTE-generating activities that are Occupational Extension offerings that are not focused on entrepreneurship or the "management needs" of entrepreneurs, then an alternative plan must be submitted to the System Office/State Director for approval. Such arrangements should be rare.
- Although colleges retain budget flexibility, using SBC funds to produce FTE (other than approved entrepreneurship programs) or transferring SBC funds without a NCCCS- or State-mandated reversion/reduction will result in the loss of performance funding for the following year.

Allocation Method: A total of \$6,259,150 is allocated in FY 2016-17 through the Small Business Center allotment. Each college receives a base allocation of \$96,937. The base amount has been adjusted from the FY 2015-16 level to account for legislative changes in salaries and employer contribution rates for retirement.¹⁵

¹⁵ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 32, 33 and 35 on page F-14.

Colleges also receive an additional performance allocation. This allocation is based on the following factors (as measured using the sum of the prior two years' data):

- Number of Non-FTE Attendees
- Number of Non-FTE Seminars
- Number of Counseling Clients
- Number of Counseling Hours
- Number of Small Businesses in Service Area
- Number of Businesses Started
- Number of Jobs Created/Retained

For each factor, a college earns 1-58 points. The sum of each factor's score determines a college's total point score. The total number of points determines a college's performance allocation; each point earns approximately \$42. For FY 2016-17, performance funding allocations are calculated based on the colleges' pro-rata share of total point score, limited to \$636,804 in total due to fund availability. One college had their performance allocation for FY 2016-17 reduced due to using a portion of their FY 2015-16 allocation for non-SBC activities. Those funds were allocated to all the other colleges as an adjustment to their performance allocation.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: current or non-capitalized equipment – 363; capitalized equipment– 940
- Vocational code: 83
- Capitalized equipment purchases must be coded to object code 553500. Non-capitalized equipment purchase should be coded to purpose 363 and object codes 555100 (non-capitalized equipment) or 555200 (non-capitalized equipment – high risk)
- In order to capture all costs associated with the Small Business Center, colleges should charge all Small Business Center expenditures to this code and if additional funds are needed, should transfer funds from other purposes to purpose code 363. Total costs will be utilized for future funding requests and potential funding reallocations.

These funds can be reverted as part of the Management Flexibility Reversion or transferred into another purpose. However, doing so will impact future allocations. Specifically, **colleges that use funds for non-SBC activities or transfer funds out of the SBC budget will not be eligible for their entire performance allocation in the next fiscal year.** The performance allocation for next fiscal year will be reduced by the amount of funds used for non-SBC activities. Colleges are allowed to return funds as part of the Management Flexibility reversion or any other reversion up to the pro-rata share of the total amount of the cut without impacting next year's performance allocation. The \$9000 requirement that funds be expended for instruction can be waived by the System Office upon recommendation of the State Small Business Center Director in the case of a budgetary shortfall. If that is the case, that reversion will not affect future performance allocations.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SMALL BUSINESS CENTER ALLOTMENT
FY 2016-17**

Community College	Base Allocation	Performance Allocation	Total Allocation
Alamance CC	\$96,937	\$9,490	\$106,427
Asheville-Buncombe TCC	96,937	17,899	114,836
Beaufort County CC	96,937	7,742	104,679
Bladen CC	96,937	2,622	99,559
Blue Ridge CC	96,937	18,440	115,377
Brunswick CC	96,937	6,452	103,389
Caldwell CC and TI	96,937	7,492	104,429
Cape Fear CC	96,937	16,858	113,795
Carteret CC	96,937	10,864	107,801
Catawba Valley CC	96,937	14,402	111,339
Central Carolina CC	96,937	19,189	116,126
Central Piedmont CC	96,937	19,231	116,168
Cleveland CC	96,937	8,575	105,512
Coastal Carolina CC	96,937	19,147	116,084
College of the Albemarle	96,937	13,944	110,881
Craven CC	96,937	13,570	110,507
Davidson County CC	96,937	5,203	102,140
Durham TCC	96,937	14,485	111,422
Edgecombe CC	96,937	7,409	104,346
Fayetteville TCC	96,937	15,776	112,713
Forsyth TCC	96,937	15,901	112,838
Gaston College	96,937	13,986	110,923
Guilford TCC	96,937	18,523	115,460
Halifax CC	96,937	8,949	105,886
Haywood CC	96,937	13,903	110,840
Isothermal CC	96,937	9,990	106,927
James Sprunt CC	96,937	8,908	105,845
Johnston CC	96,937	13,528	110,465
Lenoir CC	96,937	8,908	105,845
Martin CC	96,937	3,775	100,712
Mayland CC	96,937	10,448	107,385
McDowell TCC	96,937	5,411	102,348
Mitchell CC	96,937	13,486	110,423
Montgomery CC	96,937	6,493	103,430
Nash CC	96,937	7,035	103,972
Pamlico CC	96,937	5,161	102,098
Piedmont CC	96,937	3,163	100,100
Pitt CC	96,937	18,565	115,502
Randolph CC	96,937	6,868	103,805
Richmond CC	96,937	9,157	106,094
Roanoke Chowan CC	96,937	6,577	103,514
Robeson CC	96,937	15,110	112,047
Rockingham CC	96,937	8,658	105,595
Rowan-Cabarrus CC	96,937	15,068	112,005
Sampson CC	96,937	7,867	104,804
Sandhills CC	96,937	9,532	106,469
South Piedmont CC	96,937	4,495	101,432
Southeastern CC	96,937	13,611	110,548
Southwestern CC	96,937	7,284	104,221
Stanly CC	96,937	5,827	102,764
Surry CC	96,937	6,993	103,930
Tri-County CC	96,937	6,577	103,514
Vance-Granville CC	96,937	7,284	104,221
Wake TCC	96,937	21,104	118,041
Wayne CC	96,937	11,031	107,968
Western Piedmont CC	96,937	15,276	112,213
Wilkes CC	96,937	7,201	104,138
Wilson CC	96,937	16,361	113,298
TOTAL	\$5,622,346	\$636,804	\$6,259,150

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SMALL BUSINESS CENTER PERFORMANCE FUNDING CALCULATION
FY 2016-17**

COLLEGE	Seminars				Counseling				Small Businesses	
	Offerings		Attendees		Clients		Hours		Number	Ranking (points)
	Number	Ranking (points)	Number	Ranking (points)	Number	Ranking (points)	Hours	Ranking (points)		
Alamance CC	111	24	1,231	32	123	21	522.33	34	3294	40
Asheville-Buncombe TCC	190	47	2,601	49	664	57	1533.72	57	8784	53
Beaufort County CC	84	11	791	20	124	22	354.85	23	1597	19
Bladen CC	99	18	561	10	66	5	177.10	4	567	3
Blue Ridge CC	347	57	4,544	58	393	52	1281.59	55	3655	43
Brunswick CC	114	27	694	15	163	34	627.58	42	2535	34
Caldwell CC and TI	69	6	825	22	78	7	155.12	2	2961	37
Cape Fear CC	147	40	3,652	52	419	54	718.86	47	8580	52
Carteret CC	126	35	1,663	39	186	37	511.45	31	2058	27
Catawba Valley CC	150	41	2,161	46	285	49	786.07	49	4685	46
Central Carolina CC	233	52	1,897	42	511	55	893.93	51	4382	45
Central Piedmont CC	181	46	4,050	54	535	56	1230.61	54	34917	58
Cleveland CC	107	21	641	13	87	9	192.09	7	1918	24
Coastal Carolina CC	319	56	4,481	57	380	51	718.24	46	2888	35
College of the Albemarle	170	44	2,184	48	132	24	290.94	18	4306	44
Craven CC	99	18	1,755	40	195	38	448.13	28	2201	29
Davidson County CC	118	30	1,778	41	176	36	223.75	12	3547	41
Durham TCC	240	53	2,150	45	203	39	601.88	40	11793	55
Edgecombe CC	123	33	1,326	34	135	27	253.02	15	854	6
Fayetteville TCC	230	51	3,434	51	275	48	570.37	37	6040	50
Forsyth TCC	460	58	4,163	56	404	53	964.75	52	9861	54
Gaston College	135	37	695	16	267	47	519.70	33	5707	49
Guilford TCC	278	55	4,155	55	153	33	1125.90	53	14047	56
Halifax CC	96	16	751	18	108	15	424.48	25	1548	18
Haywood CC	84	11	905	25	215	41	597.62	39	1400	16
Isothermal CC	70	7	499	6	150	30	278.08	17	1753	21
James Sprunt CC	55	4	511	7	97	12	311.95	19	1016	8
Johnston CC	98	17	1,194	31	265	46	707.35	45	3185	39
Lenoir CC	50	2	489	5	121	20	342.10	21	1765	22
Martin CC	91	15	717	17	107	14	581.21	38	728	5
Mayland CC	155	43	618	11	103	13	562.55	36	1244	13
McDowell TCC	64	5	449	3	132	24	146.24	1	727	4
Mitchell CC	110	23	1,439	36	139	28	420.93	24	5091	47
Montgomery CC	129	36	549	9	56	2	234.03	13	464	2
Nash CC	115	28	902	24	148	29	334.82	20	2184	28
Pamlico CC	100	20	780	19	96	11	538.95	35	262	1
Piedmont CC	49	1	444	2	53	1	195.08	8	932	7
Pitt CC	228	50	3,090	50	323	50	1420.47	56	3648	42
Randolph CC	255	54	798	21	119	17	244.09	14	2512	33
Richmond CC	123	33	837	23	130	23	498.12	30	1402	17
Roanoke Chowan CC	72	8	518	8	119	17	211.58	11	1039	10
Robeson CC	143	39	2,169	47	150	30	457.96	29	1919	25
Rockingham CC	52	3	272	1	84	8	206.88	10	1637	20
Rowan-Cabarrus CC	120	31	1,150	30	222	42	666.12	44	6895	51
Sampson CC	115	28	1,283	33	152	32	442.58	27	1095	12
Sandhills CC	173	45	2,041	43	118	16	179.19	5	2915	36
South Piedmont CC	122	32	954	27	64	4	167.92	3	5373	48
Southeastern CC	113	26	1,430	35	251	45	512.22	32	1020	9
Southwestern CC	150	41	2,064	44	119	17	761.30	48	2500	32
Stanly CC	84	11	667	14	60	3	182.08	6	1287	14
Surry CC	109	22	949	26	71	6	198.90	9	2340	31
Tri-County CC	83	10	450	4	133	26	433.69	26	1090	11
Vance-Granville CC	137	38	1,450	37	173	35	348.66	22	3005	38
Wake TCC	199	48	3,836	53	818	58	1828.92	58	31606	57
Wayne CC	111	24	1,131	29	243	44	659.15	43	2205	30
Western Piedmont CC	217	49	1,522	38	205	40	602.51	41	1390	15
Wilkes CC	81	9	623	12	95	10	254.20	16	2036	26
Wilson CC	88	14	959	28	241	43	788.16	50	1814	23
TOTAL:	8,171	1,703	89,872	1,711	11,634	1,706	31,442.07	1,711	242,204	1,711

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SMALL BUSINESS CENTER PERFORMANCE FUNDING CALCULATION
FY 2016-17**

COLLEGE	Economic Impact				Total Point Score	Overall Points Ranking	Unadjusted FY16-17 Performance Allocation	Adjustment	FY16-17 Performance Allocation
	Startups		Jobs Created/Retained						
	Number	Ranking (points)	Number	Ranking (points)					
Alamance CC	9	12	35	13	228	29	\$9,480	\$10	\$9,490
Asheville-Buncombe TCC	51	53	159	42	430	51	\$17,880	\$19	\$17,899
Beaufort County CC	10	13	78	26	186	21	\$7,734	\$8	\$7,742
Bladen CC	5	4	81	27	63	1	\$2,620	\$2	\$2,622
Blue Ridge CC	58	55	183.5	47	443	52	\$18,420	\$20	\$18,440
Brunswick CC	12	18	38	17	155	9	\$6,445	\$7	\$6,452
Caldwell CC and TI	7	8	17	2	180	20	\$7,484	\$8	\$7,492
Cape Fear CC	39	49	89.5	29	405	50	\$16,840	\$18	\$16,858
Carteret CC	40	50	138.5	39	261	33	\$10,852	\$12	\$10,864
Catawba Valley CC	20	29	107	35	346	42	\$14,387	\$15	\$14,402
Central Carolina CC	32	41	196	51	461	56	\$19,169	\$20	\$19,189
Central Piedmont CC	28	39	153	41	462	57	\$19,210	\$21	\$19,231
Cleveland CC	11	16	36	15	206	23	\$8,566	\$9	\$8,575
Coastal Carolina CC	58	55	264.5	55	460	55	\$19,127	\$20	\$19,147
College of the Albemarle	26	37	147	40	335	40	\$13,929	\$15	\$13,944
Craven CC	36	47	171.5	45	326	37	\$13,555	\$15	\$13,570
Davidson County CC	18	27	89	28	125	6	\$5,198	\$5	\$5,203
Durham TCC	35	43	199	52	348	43	\$14,470	\$15	\$14,485
Edgecombe CC	8	11	28	10	178	19	\$7,401	\$8	\$7,409
Fayetteville TCC	21	31	242.5	53	379	47	\$15,759	\$17	\$15,776
Forsyth TCC	24	35	72	24	382	48	\$15,884	\$17	\$15,901
Gaston College	16	24	98	32	336	41	\$13,971	\$15	\$13,986
Guilford TCC	47	51	272	56	445	53	\$18,503	\$20	\$18,523
Halifax CC	25	36	167	44	215	27	\$8,940	\$9	\$8,949
Haywood CC	37	48	191	50	334	39	\$13,888	\$15	\$13,903
Isothermal CC	16	24	48	19	240	31	\$9,979	\$11	\$9,990
James Sprunt CC	10	13	20	5	214	25	\$8,898	\$10	\$8,908
Johnston CC	35	43	120	37	325	36	\$13,514	\$14	\$13,528
Lenoir CC	4	2	28	10	214	25	\$8,898	\$10	\$8,908
Martin CC	12	18	125.5	38	107	3	\$4,449	(\$674)	\$3,775
Mayland CC	22	33	102	34	251	32	\$10,437	\$11	\$10,448
McDowell TCC	4	2	10	1	130	7	\$5,405	\$6	\$5,411
Mitchell CC	30	40	59	23	324	35	\$13,472	\$14	\$13,486
Montgomery CC	12	18	26	8	156	10	\$6,487	\$6	\$6,493
Nash CC	15	22	55.5	22	169	15	\$7,027	\$8	\$7,035
Pamlico CC	20	29	89.5	29	124	5	\$5,156	\$5	\$5,161
Piedmont CC	6	6	20	5	76	2	\$3,160	\$3	\$3,163
Pitt CC	69	58	166	43	446	54	\$18,545	\$20	\$18,565
Randolph CC	23	34	49	20	165	13	\$6,861	\$7	\$6,868
Richmond CC	5	4	38.5	18	220	28	\$9,148	\$9	\$9,157
Roanoke Chowan CC	7	8	27	9	158	11	\$6,570	\$7	\$6,577
Robeson CC	35	43	89.5	29	363	45	\$15,094	\$16	\$15,110
Rockingham CC	15	22	76.5	25	208	24	\$8,649	\$9	\$8,658
Rowan-Cabarrus CC	19	28	99	33	362	44	\$15,052	\$16	\$15,068
Sampson CC	6	6	18	4	189	22	\$7,859	\$8	\$7,867
Sandhills CC	17	26	35	13	229	30	\$9,522	\$10	\$9,532
South Piedmont CC	7	8	37	16	108	4	\$4,491	\$4	\$4,495
Southeastern CC	21	31	180	46	327	38	\$13,597	\$14	\$13,611
Southwestern CC	47	51	404	57	175	17	\$7,277	\$7	\$7,284
Stanly CC	3	1	22	7	140	8	\$5,821	\$6	\$5,827
Surry CC	10	13	30.5	12	168	14	\$6,986	\$7	\$6,993
Tri-County CC	26	37	118	36	158	11	\$6,570	\$7	\$6,577
Vance-Granville CC	11	16	17	2	175	17	\$7,277	\$7	\$7,284
Wake TCC	64	57	475.5	58	507	58	\$21,081	\$23	\$21,104
Wayne CC	32	41	188	49	265	34	\$11,019	\$12	\$11,031
Western Piedmont CC	35	43	251	54	367	46	\$15,260	\$16	\$15,276
Wilkes CC	13	21	50	21	173	16	\$7,193	\$8	\$7,201
Wilson CC	55	54	184	48	393	49	\$16,338	\$23	\$16,361
TOTAL:	1379	1,684	6,512	1,704	15,315	1708	\$636,804	\$0	\$636,804
Approximate Value Per Point:					\$42				

4. Customized Training

Per G.S. 115D-5.1(e), the Customized Training Program offers programs and training services to assist new and existing business and industry to remain productive, profitable, and within the State. Funds are allocated to colleges through four means:

a) Customized Training – Program Projects

Purpose: Funds are allotted to colleges to provide customized training assistance in support of full-time production and customer service positions created in the State of North Carolina, thereby enhancing the growth potential of companies located in the state while simultaneously preparing the State’s workforce with skills essential to successful employment in emerging industries. Business and industries must meet certain criteria to be eligible to receive assistance. Funds must be used in accordance with the Customized Training Guidelines adopted by the State Board (see [Numbered Memo CC09-14](#)).

Colleges receive a ten percent administrative allowance based upon the **current fiscal year expenditures** that support approved Customized Training Program projects. These administrative funds may be used for the following purposes:

- Project clerical staff;
- Project administrative personnel;
- Project coordination staff;
- Travel expenses for personnel involved with the developing, coordinating, implementing, and monitoring of a Customized Training project;
- Administrative business operations costs (printing, mailing, filing, etc.) associated with Customized Training projects; and
- Printing costs of marketing materials for the Customized Training Program.

Allocation Method: Funds are allocated to colleges upon System Office approval of Funds Action Requests for qualifying projects.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 361 (Use this purpose code regardless of whether the project is approved as job growth, technology investment, or productivity enhancement.)
- Vocational code: 80

Customized Training funds cannot be reverted as part of the Management Flexibility reduction or transferred out to another purpose. Other State funds are not allowed to be transferred into this purpose.

b) Customized Training – Business and Industry Support

Purpose: Colleges receive an initial support allocation that includes both an administrative (\$40,000) and an instructional component. **Colleges may only use up to \$40,000 for administrative purposes.** These funds may be used to support – in total or in part – a position whose responsibility is to serve business and industry. The instructional component may only be used for instructional activities supporting the Manufacturing, Warehousing and Distribution, Business Support Services, Information Technology, and Computer Software Design industries.

Allocation Method: A total of \$2,992,500 is allocated in FY 2016-17 to community colleges for Business and Industry Support. Each college receives an administrative allotment of \$40,000.¹⁶ Colleges receive an additional instructional allotment based on the eligible employment in the college’s service area per the following formula:

Eligible Employment	Instructional Allotment
Less than 5,000 jobs	\$7,500
5000 – 10,000 jobs	\$10,000
Greater than 10,000 jobs	\$20,000

Eligible employment is defined as employment in the Manufacturing, Warehousing and Distribution, Business Support Services, Information Technology, and Computer Software Design industries, as reported by the NC Division of Employment Security for the 4th quarter of 2015.

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 364 (Administrative), 365 (Instructional)
- Vocational code: 80

Customized Training funds cannot be reverted as part of the Management Flexibility reduction or transferred out to another purpose. Other State funds are not allowed to be transferred into this purpose.

¹⁶ The only exception is Pamlico CC, which is combined into a consortium with Craven CC.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CUSTOMIZED TRAINING: BUSINESS AND INDUSTRY SUPPORT
FY 2016-17**

Community College	Administrative Allotment	Instructional Allotment	Total Allotment
Alamance CC	\$40,000	\$20,000	\$60,000
Asheville-Buncombe TCC	40,000	20,000	60,000
Beaufort County CC	40,000	7,500	47,500
Bladen CC	40,000	10,000	50,000
Blue Ridge CC	40,000	10,000	50,000
Brunswick CC	40,000	7,500	47,500
Caldwell CC & TI	40,000	10,000	50,000
Cape Fear CC	40,000	20,000	60,000
Carteret CC	40,000	7,500	47,500
Catawba Valley CC	40,000	20,000	60,000
Central Carolina CC	40,000	20,000	60,000
Central Piedmont CC	40,000	20,000	60,000
Cleveland CC	40,000	10,000	50,000
Coastal Carolina CC	40,000	7,500	47,500
College of The Albemarle	40,000	7,500	47,500
Craven CC	40,000	10,000	50,000
Davidson County CC	40,000	20,000	60,000
Durham TCC	40,000	20,000	60,000
Edgecombe CC	40,000	7,500	47,500
Fayetteville TCC	40,000	20,000	60,000
Forsyth TCC	40,000	20,000	60,000
Gaston College	40,000	20,000	60,000
Guilford TCC	40,000	20,000	60,000
Halifax CC	40,000	7,500	47,500
Haywood CC	40,000	7,500	47,500
Isothermal CC	40,000	7,500	47,500
James Sprunt CC	40,000	10,000	50,000
Johnston CC	40,000	10,000	50,000
Lenoir CC	40,000	10,000	50,000
Martin CC	40,000	7,500	47,500
Mayland CC	40,000	7,500	47,500
McDowell TCC	40,000	10,000	50,000
Mitchell CC	40,000	20,000	60,000
Montgomery CC	40,000	7,500	47,500
Nash CC	40,000	20,000	60,000
Pamlico CC*	*	*	*
Piedmont CC	40,000	7,500	47,500
Pitt CC	40,000	10,000	50,000
Randolph CC	40,000	20,000	60,000
Richmond CC	40,000	10,000	50,000
Roanoke-Chowan CC	40,000	7,500	47,500
Robeson CC	40,000	10,000	50,000
Rockingham CC	40,000	10,000	50,000
Rowan-Cabarrus CC	40,000	20,000	60,000
Sampson CC	40,000	7,500	47,500
Sandhills CC	40,000	10,000	50,000
South Piedmont CC	40,000	20,000	60,000
Southeastern CC	40,000	7,500	47,500
Southwestern CC	40,000	7,500	47,500
Stanly CC	40,000	7,500	47,500
Surry CC	40,000	10,000	50,000
Tri-County CC	40,000	7,500	47,500
Vance-Granville CC	40,000	20,000	60,000
Wake TCC	40,000	20,000	60,000
Wayne CC	40,000	10,000	50,000
Western Piedmont CC	40,000	10,000	50,000
Wilkes CC	40,000	10,000	50,000
Wilson CC	40,000	10,000	50,000
Total	\$2,280,000	\$712,500	\$2,992,500

*Craven CC and Pamlico CC are combined into a consortium.

c) Customized Training – Regional Capacity Building – FOR INFORMATION ONLY

Per G.S. 115D-5.1(f3), up to eight percent of the funds appropriated each year for Customized Training may be used to train and support regional community college personnel to deliver training services. These funds support much-needed depth in the training services delivery capacity of the NC Community College System. The State Board will be requested to take action on allocations to host colleges in a separate agenda item.

Fiscal Management: These funds are budgeted and expended through the following codes:

- Purpose codes: 360
- Vocational code: 80

Customized Training funds cannot be reverted as part of the Management Flexibility reduction or transferred out to another purpose. Other State funds are not allowed to be transferred into this purpose.

5. Equipment

Purpose: Regular Equipment allocations provide funds for administrative and educational equipment and furniture. Per Section 10.3 of S.L. 2015-241, colleges may also use equipment funds during the **2015-17 biennium** for capital improvements necessary to accommodate equipment. Therefore, when requesting State Board approval, colleges must explain how the capital improvement project directly relates to and is necessary for the installation of equipment. Examples of allowable uses include:

- A college wants to establish a machining program and needs to renovate or construct a space to house the machining program and associated equipment.
- A college wants to begin delivering developmental education in a lab setting and needs to transform traditional classroom space into a computer lab classroom.
- A college wants to utilize mannequins in its health sciences programs and needs to erect a new wall with a one-way mirror so that the instructor can observe students, while running various simulations.
- A college needs to install new HVAC equipment, but needs to improve the building's electrical infrastructure to safely handle the additional load.
- A college is buying an additional vehicle for its BLET program and needs to construct an additional bay to house it.

Community colleges must match any equipment funds used for new construction on an equal matching fund basis in accordance with G.S. 115D-31. Notwithstanding any other provision of law, community colleges are not required to match funds expended on repairs and renovations of existing facilities. Colleges must have capital improvement projects approved by the State Board and any required match identified by June 30, 2017.

Equipment funds used for capital improvement purposes may NOT supplant existing capital improvement resources.

Allocation Method: A total of \$54,962,762 is allocated in FY 2016-17 through the regular Equipment allotment.¹⁷ A college's regular equipment allocation is determined by the sum of the following components:

- **Base Allocation:** Each college receives a base of \$100,000.
- **Weighted FTE Allocation:** The remaining balance of the Equipment allotment is allocated among colleges based on each college's equipment full-time equivalent (E/FTE). Colleges receive \$296.50 per E/FTE. A college's E/FTE shall be calculated by applying the following ratios to the actual FTE for the preceding year, and adding the products to obtain a sum for each college:

¹⁷ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Item 42 on page F-16.

CATEGORY WEIGHT

- a) Low equipment intensity programs.....0.50
(College Transfer, General Education, Basic Skills)
- b) Moderate equipment intensity programs.....0.75
(Occupational Extension)
- c) High equipment intensity programs.....1.00
(Technical and Vocational)

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 920 (Regular Equipment)
- Vocational code: 97 or 20, consistent the Accounting Procedures Manual

Note: Any categorical funds that are used for equipment should be coded to Purpose 940.

All equipment-related items over \$5,000 must be charged to a Capitalized Equipment object code and tracked in the college's inventory system. Equipment costing less than \$5,000 are expensed; they are not capitalized nor depreciated and must be coded as either Non-Capitalized Equipment or Non-Capitalized Equipment- High Risk. Non-Capitalized Equipment is a non-consumable asset and should never be purchased using a supply object code. Non-Capitalized Equipment object codes can be used with either a capital purpose code (920) or with a current operating purpose code (1XX, 220, 3XX, 4XX, 510).

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
EQUIPMENT ALLOTMENT
FY 2016-17**

Community College	Equipment FTE	Total Allotment
Alamance CC	3,218	\$1,054,133
Asheville-Buncombe TCC	5,455	1,717,401
Beaufort County CC	1,136	436,823
Bladen CC	1,001	396,795
Blue Ridge CC	1,616	579,142
Brunswick CC	1,275	478,036
Caldwell CC & TI	2,702	901,140
Cape Fear CC	5,765	1,809,316
Carteret CC	1,341	497,605
Catawba Valley CC	3,166	1,038,715
Central Carolina CC	4,307	1,377,020
Central Piedmont CC	11,570	3,530,491
Cleveland CC	2,163	741,327
Coastal Carolina CC	3,055	1,005,804
College of The Albemarle	1,553	560,463
Craven CC	2,054	709,009
Davidson County CC	2,963	978,526
Durham TCC	3,051	1,004,618
Edgecombe CC	1,874	655,639
Fayetteville TCC	8,942	2,751,292
Forsyth TCC	6,566	2,046,811
Gaston College	3,648	1,181,628
Guilford TCC	8,520	2,626,170
Halifax CC	1,082	420,812
Haywood CC	1,382	509,761
Isothermal CC	1,539	556,312
James Sprunt CC	981	390,865
Johnston CC	3,115	1,023,594
Lenoir CC	3,083	1,014,106
Martin CC	682	302,212
Mayland CC	1,149	440,677
McDowell TCC	978	389,976
Mitchell CC	1,621	580,625
Montgomery CC	762	325,932
Nash CC	2,469	832,056
Pamlico CC	547	262,185
Piedmont CC	1,392	512,726
Pitt CC	6,251	1,953,414
Randolph CC	2,260	770,087
Richmond CC	2,072	714,346
Roanoke-Chowan CC	662	296,282
Robeson CC	2,034	703,079
Rockingham CC	1,313	489,303
Rowan-Cabarrus CC	3,979	1,279,769
Sampson CC	1,260	473,588
Sandhills CC	2,892	957,475
South Piedmont CC	1,756	620,652
Southeastern CC	1,532	554,236
Southwestern CC	2,141	734,804
Stanly CC	2,255	768,605
Surry CC	2,393	809,522
Tri-County CC	980	390,569
Vance-Granville CC	2,300	781,947
Wake TCC	13,933	4,231,118
Wayne CC	2,821	936,423
Western Piedmont CC	1,604	575,584
Wilkes CC	2,250	767,122
Wilson CC	1,400	515,094
TOTAL	165,811	\$54,962,762

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
EQUIPMENT ALLOTMENT DETAIL
FY 2016-17**

COLLEGES	2015-16 ACTUAL FTE					WEIGHTED E/FTE			
	LOW			HIGH	MOD	CT;GE;BS	TE;VOC	OCC	TOTAL
	CT & GE	BS	SUB-TOT	TE & VOC	OCC	0.50	1.00	0.75	E/FTE
Alamance CC	1,727	324	2,051	1,925	356	1,026	1,925	267	3,218
Asheville-Buncombe TCC	1,853	369	2,222	3,925	559	1,111	3,925	419	5,455
Beaufort County CC	531	114	645	640	231	323	640	173	1,136
Bladen CC	525	65	590	548	210	295	548	158	1,001
Blue Ridge CC	630	90	720	1,041	286	360	1,041	215	1,616
Brunswick CC	697	228	925	595	289	463	595	217	1,275
Caldwell CC & TI	1,735	232	1,967	1,341	502	984	1,341	377	2,702
Cape Fear CC	4,697	360	5,057	2,764	629	2,529	2,764	472	5,765
Carteret CC	392	101	493	872	296	247	872	222	1,341
Catawba Valley CC	1,761	182	1,943	1,801	524	972	1,801	393	3,166
Central Carolina CC	1,225	574	1,799	2,979	570	900	2,979	428	4,307
Central Piedmont CC	7,429	1,053	8,482	6,944	513	4,241	6,944	385	11,570
Cleveland CC	914	82	996	1,303	482	498	1,303	362	2,163
Coastal Carolina CC	2,952	144	3,096	1,112	526	1,548	1,112	395	3,055
College of The Albemarle	976	110	1,086	825	246	543	825	185	1,553
Craven CC	1,430	100	1,530	959	440	765	959	330	2,054
Davidson County CC	1,087	296	1,383	1,982	385	692	1,982	289	2,963
Durham TCC	2,146	288	2,434	1,498	448	1,217	1,498	336	3,051
Edgecombe CC	734	120	854	1,262	246	427	1,262	185	1,874
Fayetteville TCC	4,027	813	4,840	5,116	1,875	2,420	5,116	1,406	8,942
Forsyth TCC	2,159	527	2,686	4,731	656	1,343	4,731	492	6,566
Gaston College	2,162	161	2,323	2,277	279	1,162	2,277	209	3,648
Guilford TCC	4,215	867	5,082	5,446	710	2,541	5,446	533	8,520
Halifax CC	344	84	428	689	239	214	689	179	1,082
Haywood CC	392	52	444	1,024	181	222	1,024	136	1,382
Isothermal CC	529	87	616	1,103	170	308	1,103	128	1,539
James Sprunt CC	253	38	291	704	174	146	704	131	981
Johnston CC	1,427	143	1,570	1,943	516	785	1,943	387	3,115
Lenoir CC	896	324	1,220	1,347	1,501	610	1,347	1,126	3,083
Martin CC	198	108	306	385	192	153	385	144	682
Mayland CC	195	332	527	594	388	264	594	291	1,149
McDowell TCC	359	102	461	564	244	231	564	183	978
Mitchell CC	1,443	127	1,570	666	226	785	666	170	1,621
Montgomery CC	96	52	148	576	149	74	576	112	762
Nash CC	938	123	1,061	1,638	400	531	1,638	300	2,469
Pamlico CC	25	51	76	425	112	38	425	84	547
Piedmont CC	209	111	320	884	464	160	884	348	1,392
Pitt CC	3,220	276	3,496	4,034	625	1,748	4,034	469	6,251
Randolph CC	878	239	1,117	1,449	336	559	1,449	252	2,260
Richmond CC	917	398	1,315	1,100	419	658	1,100	314	2,072
Roanoke-Chowan CC	219	60	279	396	168	140	396	126	662
Robeson CC	720	477	1,197	1,020	553	599	1,020	415	2,034
Rockingham CC	604	59	663	846	180	332	846	135	1,313
Rowan-Cabarrus CC	2,306	348	2,654	2,151	668	1,327	2,151	501	3,979
Sampson CC	485	304	789	641	298	395	641	224	1,260
Sandhills CC	1,166	202	1,368	1,943	353	684	1,943	265	2,892
South Piedmont CC	814	207	1,021	807	584	511	807	438	1,756
Southeastern CC	632	304	936	579	646	468	579	485	1,532
Southwestern CC	701	89	790	1,402	459	395	1,402	344	2,141
Stanly CC	678	105	783	1,523	453	392	1,523	340	2,255
Surry CC	1,167	149	1,316	1,410	433	658	1,410	325	2,393
Tri-County CC	299	37	336	657	207	168	657	155	980
Vance-Granville CC	1,013	203	1,216	1,393	398	608	1,393	299	2,300
Wake TCC	8,902	1,335	10,237	7,524	1,720	5,119	7,524	1,290	13,933
Wayne CC	1,190	206	1,396	1,855	357	698	1,855	268	2,821
Western Piedmont CC	767	321	1,088	893	222	544	893	167	1,604
Wilkes CC	854	229	1,083	1,436	363	542	1,436	272	2,250
Wilson CC	628	125	753	809	285	377	809	214	1,400
TOTAL	81,468	14,607	96,075	98,296	25,941	48,050	98,296	19,465	165,811

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
EQUIPMENT ALLOTMENT DETAIL
FY 2016-17**

COLLEGES	BASE ALLOTMENT \$100,000	E/FTE ALLOTMENT @ \$296.50 PER E/FTE	TOTAL ALLOTMENT
Alamance CC	\$100,000	\$954,133	\$1,054,133
Asheville-Buncombe TCC	100,000	1,617,401	1,717,401
Beaufort County CC	100,000	336,823	436,823
Bladen CC	100,000	296,795	396,795
Blue Ridge CC	100,000	479,142	579,142
Brunswick CC	100,000	378,036	478,036
Caldwell CC & TI	100,000	801,140	901,140
Cape Fear CC	100,000	1,709,316	1,809,316
Carteret CC	100,000	397,605	497,605
Catawba Valley CC	100,000	938,715	1,038,715
Central Carolina CC	100,000	1,277,020	1,377,020
Central Piedmont CC	100,000	3,430,491	3,530,491
Cleveland CC	100,000	641,327	741,327
Coastal Carolina CC	100,000	905,804	1,005,804
College of The Albemarle	100,000	460,463	560,463
Craven CC	100,000	609,009	709,009
Davidson County CC	100,000	878,526	978,526
Durham TCC	100,000	904,618	1,004,618
Edgecombe CC	100,000	555,639	655,639
Fayetteville TCC	100,000	2,651,292	2,751,292
Forsyth TCC	100,000	1,946,811	2,046,811
Gaston College	100,000	1,081,628	1,181,628
Guilford TCC	100,000	2,526,170	2,626,170
Halifax CC	100,000	320,812	420,812
Haywood CC	100,000	409,761	509,761
Isothermal CC	100,000	456,312	556,312
James Sprunt CC	100,000	290,865	390,865
Johnston CC	100,000	923,594	1,023,594
Lenoir CC	100,000	914,106	1,014,106
Martin CC	100,000	202,212	302,212
Mayland CC	100,000	340,677	440,677
McDowell TCC	100,000	289,976	389,976
Mitchell CC	100,000	480,625	580,625
Montgomery CC	100,000	225,932	325,932
Nash CC	100,000	732,056	832,056
Pamlico CC	100,000	162,185	262,185
Piedmont CC	100,000	412,726	512,726
Pitt CC	100,000	1,853,414	1,953,414
Randolph CC	100,000	670,087	770,087
Richmond CC	100,000	614,346	714,346
Roanoke-Chowan CC	100,000	196,282	296,282
Robeson CC	100,000	603,079	703,079
Rockingham CC	100,000	389,303	489,303
Rowan-Cabarrus CC	100,000	1,179,769	1,279,769
Sampson CC	100,000	373,588	473,588
Sandhills CC	100,000	857,475	957,475
South Piedmont CC	100,000	520,652	620,652
Southeastern CC	100,000	454,236	554,236
Southwestern CC	100,000	634,804	734,804
Stanly CC	100,000	668,605	768,605
Surry CC	100,000	709,522	809,522
Tri-County CC	100,000	290,569	390,569
Vance-Granville CC	100,000	681,947	781,947
Wake TCC	100,000	4,131,118	4,231,118
Wayne CC	100,000	836,423	936,423
Western Piedmont CC	100,000	475,584	575,584
Wilkes CC	100,000	667,122	767,122
Wilson CC	100,000	415,094	515,094
TOTAL	\$5,800,000	\$49,162,762	\$54,962,762

6. Instructional Resources

Purpose: The Instructional Resources allotment provides funds for library books, book-like materials, magazines and periodicals, audio visual materials, and other non-equipment learning resources of a durable nature. Book like materials include electronic resources such as e-book leases and subscriptions to e-book collections.

Allocation Method: A total of \$2,500,000 is allocated in FY 2016-17 through the Instructional Resources allotment. A college's instructional resources allocation is determined by the sum of the following components:

- **Base Allocation:** Each college receives a base of \$25,000.
- **Weighted FTE Allocation:** The remaining balance of the Instructional Resources allotment is allocated among colleges based on each college's weighted library full-time equivalent (L/FTE). Colleges also receive \$4.90 per weighted L/FTE above 1,000 L/FTE. A college's L/FTE is calculated by applying the following ratios to the actual FTE for the preceding year, and adding the products to obtain a sum for each college:

CATEGORY WEIGHT

- a) College Transfer and General Education FTE.....2.0
- b) Technical and Vocational Education FTE.....1.0
- c) Basic Skills and Occupational Extension FTE.....0.25

Fiscal Management: These funds will be budgeted and expended through the following codes:

- Purpose codes: 930
- Vocational code: 97

The purchase of Magazines and Newspaper Subscriptions (use object code 539400), and Audio Visual Supplies (use object code 528000) can be charged to a current expense purpose code or to purpose 930.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
INSTRUCTIONAL RESOURCES ALLOTMENT
FY 2016-17**

Community College	ACTUAL FTE			WEIGHTED L/FTE					\$25,000 Base	\$4.90 L/FTE Allotment	Total Allotment
	HIGH CT & GE	MOD TE & VOC	LOW BS & OCC	CT&GE 2.0	TE&VOC 1.0	BS&OCC 0.25	Total L/FTE	FTE > 1,000			
Alamance CC	1,727	1,925	680	3,454	1,925	170	5,549	4,549	\$25,000	\$22,290	\$47,290
Asheville-Buncombe TCC	1,853	3,925	928	3,706	3,925	232	7,863	6,863	25,000	33,628	58,628
Beaufort County CC	531	640	345	1,062	640	86	1,788	788	25,000	3,862	28,862
Bladen CC	525	548	275	1,050	548	69	1,667	667	25,000	3,267	28,267
Blue Ridge CC	630	1,041	376	1,260	1,041	94	2,395	1,395	25,000	6,835	31,835
Brunswick CC	697	595	517	1,394	595	129	2,118	1,118	25,000	5,479	30,479
Caldwell CC & TI	1,735	1,341	734	3,470	1,341	184	4,995	3,995	25,000	19,573	44,573
Cape Fear CC	4,697	2,764	989	9,394	2,764	247	12,405	11,405	25,000	55,885	80,885
Carteret CC	392	872	397	784	872	99	1,755	755	25,000	3,701	28,701
Catawba Valley CC	1,761	1,801	706	3,522	1,801	177	5,500	4,500	25,000	22,047	47,047
Central Carolina CC	1,225	2,979	1,144	2,450	2,979	286	5,715	4,715	25,000	23,103	48,103
Central Piedmont CC	7,429	6,944	1,566	14,858	6,944	392	22,194	21,194	25,000	103,847	128,847
Cleveland CC	914	1,303	564	1,828	1,303	141	3,272	2,272	25,000	11,133	36,133
Coastal Carolina CC	2,952	1,112	670	5,904	1,112	168	7,184	6,184	25,000	30,299	55,299
College of The Albemarle	976	825	356	1,952	825	89	2,866	1,866	25,000	9,143	34,143
Craven CC	1,430	959	540	2,860	959	135	3,954	2,954	25,000	14,474	39,474
Davidson County CC	1,087	1,982	681	2,174	1,982	170	4,326	3,326	25,000	16,298	41,298
Durham TCC	2,146	1,498	736	4,292	1,498	184	5,974	4,974	25,000	24,372	49,372
Edgecombe CC	734	1,262	366	1,468	1,262	92	2,822	1,822	25,000	8,925	33,925
Fayetteville TCC	4,027	5,116	2,688	8,054	5,116	672	13,842	12,842	25,000	62,925	87,925
Forsyth TCC	2,159	4,731	1,183	4,318	4,731	296	9,345	8,345	25,000	40,889	65,889
Gaston College	2,162	2,277	440	4,324	2,277	110	6,711	5,711	25,000	27,984	52,984
Guilford TCC	4,215	5,446	1,577	8,430	5,446	394	14,270	13,270	25,000	65,024	90,024
Halifax CC	344	689	323	688	689	81	1,458	458	25,000	2,243	27,243
Haywood CC	392	1,024	233	784	1,024	58	1,866	866	25,000	4,245	29,245
Isothermal CC	529	1,103	257	1,058	1,103	64	2,225	1,225	25,000	6,004	31,004
James Sprunt CC	253	704	212	506	704	53	1,263	263	25,000	1,289	26,289
Johnston CC	1,427	1,943	659	2,854	1,943	165	4,962	3,962	25,000	19,412	44,412
Lenoir CC	896	1,347	1,825	1,792	1,347	456	3,595	2,595	25,000	12,717	37,717
Martin CC	198	385	300	396	385	75	856	-	25,000	-	25,000
Mayland CC	195	594	720	390	594	180	1,164	164	25,000	804	25,804
McDowell TCC	359	564	346	718	564	87	1,369	369	25,000	1,806	26,806
Mitchell CC	1,443	666	353	2,886	666	88	3,640	2,640	25,000	12,937	37,937
Montgomery CC	96	576	201	192	576	50	818	-	25,000	-	25,000
Nash CC	938	1,638	523	1,876	1,638	131	3,645	2,645	25,000	12,959	37,959
Pamlico CC	25	425	163	50	425	41	516	-	25,000	-	25,000
Piedmont CC	209	884	575	418	884	144	1,446	446	25,000	2,184	27,184
Pitt CC	3,220	4,034	901	6,440	4,034	225	10,699	9,699	25,000	47,526	72,526
Randolph CC	878	1,449	575	1,756	1,449	144	3,349	2,349	25,000	11,509	36,509
Richmond CC	917	1,100	817	1,834	1,100	204	3,138	2,138	25,000	10,477	35,477
Roanoke-Chowan CC	219	396	228	438	396	57	891	-	25,000	-	25,000
Robeson CC	720	1,020	1,030	1,440	1,020	258	2,718	1,718	25,000	8,416	33,416
Rockingham CC	604	846	239	1,208	846	60	2,114	1,114	25,000	5,457	30,457
Rowan-Cabarrus CC	2,306	2,151	1,016	4,612	2,151	254	7,017	6,017	25,000	29,483	54,483
Sampson CC	485	641	602	970	641	151	1,762	762	25,000	3,731	28,731
Sandhills CC	1,166	1,943	555	2,332	1,943	139	4,414	3,414	25,000	16,727	41,727
South Piedmont CC	814	807	791	1,628	807	198	2,633	1,633	25,000	8,000	33,000
Southeastern CC	632	579	950	1,264	579	238	2,081	1,081	25,000	5,294	30,294
Southwestern CC	701	1,402	548	1,402	1,402	137	2,941	1,941	25,000	9,511	34,511
Stanly CC	678	1,523	558	1,356	1,523	140	3,019	2,019	25,000	9,891	34,891
Surry CC	1,167	1,410	582	2,334	1,410	146	3,890	2,890	25,000	14,158	39,158
Tri-County CC	299	657	244	598	657	61	1,316	316	25,000	1,548	26,548
Vance-Granville CC	1,013	1,393	601	2,026	1,393	150	3,569	2,569	25,000	12,589	37,589
Wake TCC	8,902	7,524	3,055	17,804	7,524	764	26,092	25,092	25,000	122,948	147,948
Wayne CC	1,190	1,855	563	2,380	1,855	141	4,376	3,376	25,000	16,541	41,541
Western Piedmont CC	767	893	543	1,534	893	136	2,563	1,563	25,000	7,657	32,657
Wilkes CC	854	1,436	592	1,708	1,436	148	3,292	2,292	25,000	11,231	36,231
Wilson CC	628	809	410	1,256	809	103	2,168	1,168	25,000	5,723	30,723
TOTAL	81,468	98,296	40,548	162,936	98,296	10,137	271,369	214,288	\$1,450,000	\$1,050,000	\$2,500,000

C. Specific Program Categorical Allocations

S.L. 2016-94 appropriates funds to specific programs at certain colleges. Specific program categorical allocations that support positions have been adjusted to account for changes in employer contribution rates for retirement. Colleges must submit a detailed budget plan for FY 2016-17 to the Director of State Aid Funds ***no later than September 30, 2016.***

- C1. High Cost Allocation for Marine Science Program - \$713,573:** Provides supplemental funds to support the operation of the Marine Science program at **Cape Fear Community College**.

These funds are budgeted and expended through the following codes:

- Purpose codes: current – 220, 421; capitalized equipment – 940
- Vocational code: 71

- C2. Manufacturing Solutions Center – \$881,481:** Provides funds to **Catawba Valley Community College** to support the operations of the Center, which assists manufacturing companies adapt to the 21st century economy.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 310, 422; capitalized equipment – 940
- Vocational code: 87

- C3. Botanical Lab – \$200,000:** Provides funds to **Fayetteville Technical Community College** to support the operation of the Botanical Lab.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 47

- C4. NC Military Business Center – \$1,148,137:** Provides funds to **Fayetteville Technical Community College** to support the NC Military Business Center. The purpose of the Center is to serve as a coordinator and facilitator for small- and medium-sized businesses throughout the state seeking to win and complete federal contracts, with a focus on military-related contracts.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 370, capitalized equipment – 940
- Vocational code: current – 80, capitalized equipment – 40
- Non-capitalized equipment – purpose code 370 and Vocational Code 80

- C5. Innovation Quarters – \$300,000:** Provides funds to **Forsyth Technical Community College** for the operating costs and lease expenses for the community college's biotechnology, nanotechnology, design, and advanced information technology programs; Small Business Center; and Corporate and Industrial Training programs.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 680
- Vocational code: current – 80

- C6. Center for Applied Textile Technology – \$667,425:** Provides funds to **Gaston College** to support the operations of the Center. Per G.S. 115D-67.1, the purpose of this Center is to develop a world-class workforce for the textile industry in North Carolina; support the textile industry by identifying problems confronting the industry and assisting the industry in solving them; garner support from the textile industry for the work of the Center; and serve as a statewide center of excellence that serves all components of the textile industry.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 67

- C7. NC Research Campus– \$3,406,161:** Provides funds to **Rowan-Cabarrus Community College** to support lease expenses, faculty and staff, building operations, and equipment at the Biotechnology Training Center at the NC Research Campus in Kannapolis.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current – 371; capitalized equipment – 940
- Vocational code: current – 80, capitalized equipment – 59
- Non-capitalized equipment – purpose code 371 and Vocational Code 80

- C8. Truck Driver Training Program - \$150,000:** Provides funds to **Caldwell Community College and Technical Institute** to support the operation of the Truck Driver Training program.

These funds will be budgeted and expended through the following codes:

- Purpose codes: current - consistent with the approved detail budget plan; capitalized equipment – 940
- Vocational code: 46

D. Allocation of Management Flexibility Reduction

For FY 2016-17, S.L. 2016-94 enacts a \$46.7 million management flexibility reduction to the State Aid budget. This amount includes a recurring restoration of roughly \$6 million and a non-recurring restoration of \$6.3 million.¹⁸ A management flexibility reduction is a budget cut that the General Assembly has not specifically prescribed how will be implemented; college management has the flexibility to determine what budget line items to cut within certain parameters. This type of cut is also referred to as a negative reserve.

Allocation of Management Flexibility Reduction: The management flexibility reduction is allocated pro-rata based on each college's estimated General Fund appropriation. A college's estimated General Fund appropriation is defined as:

- Total college formula and categorical budget allocations¹⁹
- Federal Carl D. Perkins Career and Technical Education funds
- Federal literacy funds
- Estimated curriculum tuition and con ed registration fee receipts²⁰
- = College's estimated General Fund appropriation.

Local Implementation of the Management Flexibility Reduction: Colleges may determine locally how to implement the management flexibility reduction. Colleges may identify these reductions from any non-federal allocation included in the total formula and categorical budget allocations provided in Section III, Parts A-C of this document, except for Customized Training funds and as summarized in Section III, Part E of this document. Colleges may not identify management flexibility cuts from any allocation approved by the State Board outside the scope of this document (i.e. Bionetwork, Minority Male Mentoring, etc.).

Fiscal Management: Colleges will identify their management flexibility reductions and submit a report accordingly as part of the DCC 2-1 process.

Note that while the management flexibility reduction is being implemented like a reversion, it is separate and distinct from any potential reversions that may be required. If any reversions are required in FY 2016-17, colleges will have to identify and revert additional funds above and beyond this management flexibility reduction.

¹⁸ Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 39 on page F-15.

¹⁹ Total formula and categorical budget allocations provided in Section III, Parts A-C of this document and as summarized in Section III, Part E of this document.

²⁰ See Section V, Part E of this document for additional details on how estimated receipts are calculated.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
MANAGEMENT FLEXIBILITY REDUCTIONS
FY 2016-17**

Community College	Total Allocations	<Less> Estimated Receipts	<Less> Federal Basic Skills	<Less> Vocational Education	Estimated General Fund Appropriation	Pro-Rata Reduction	Restoration	
							Recurring	Non-Recurring
Alamance CC	\$25,109,228	\$6,745,290	\$242,398	\$188,417	\$17,933,123	(\$862,477)	78,054	82,493
Asheville-Buncombe TC	39,100,682	10,679,439	287,070	251,282	27,882,891	(1,341,002)	145,186	153,441
Beaufort County CC	11,070,724	2,603,055	100,070	106,443	8,261,156	(397,313)	65,518	69,243
Bladen CC	9,103,460	2,089,542	59,987	72,866	6,881,065	(330,939)	41,268	43,614
Blue Ridge CC	13,543,312	3,189,654	142,989	99,120	10,111,549	(486,306)	75,465	79,755
Brunswick CC	11,628,469	2,533,334	142,855	51,078	8,901,202	(428,095)	54,117	57,193
Caldwell CC and TI	23,230,016	5,804,483	178,245	143,232	17,104,056	(822,604)	89,119	94,187
Cape Fear CC	49,816,353	13,940,409	322,063	264,319	35,289,562	(1,697,220)	229,185	242,216
Carteret CC	10,755,746	2,462,196	98,922	77,510	8,117,118	(390,385)	57,870	61,160
Catawba Valley CC	25,457,017	6,835,918	158,612	177,702	18,284,785	(879,390)	137,564	145,386
Central Carolina CC	32,186,016	7,889,677	379,894	234,137	23,682,308	(1,138,979)	137,570	145,392
Central Piedmont CC	92,543,123	26,151,248	848,766	492,206	65,050,903	(3,128,564)	365,588	386,375
Cleveland CC	17,600,654	4,467,508	69,716	150,376	12,913,054	(621,042)	89,439	94,524
Coastal Carolina CC	27,488,853	7,585,642	144,416	121,980	19,636,815	(944,415)	96,066	101,528
College of the Albemarle	14,575,229	3,536,645	134,562	59,114	10,844,908	(521,576)	75,189	79,465
Craven CC	18,316,762	4,559,523	94,159	151,269	13,511,811	(649,838)	75,293	79,575
Davidson County CC	23,159,046	5,809,588	263,271	215,563	16,870,624	(811,377)	103,826	109,730
Durham TCC	26,743,485	6,953,500	236,336	142,339	19,411,310	(933,569)	101,662	107,443
Edgecombe CC	15,680,499	3,840,773	137,359	190,560	11,511,807	(553,650)	87,584	92,564
Fayetteville TCC	65,752,821	17,459,078	564,123	613,829	47,115,791	(2,265,991)	296,577	313,439
Forsyth TCC	46,929,189	12,921,715	402,584	423,804	33,181,086	(1,595,814)	219,427	231,903
Gaston College	29,971,138	8,232,756	177,413	256,461	21,304,508	(1,024,621)	151,242	159,841
Guilford TCC	64,389,226	17,809,055	512,079	635,974	45,432,118	(2,185,017)	283,821	299,959
Halifax CC	9,177,595	2,052,652	78,545	121,266	6,925,132	(333,058)	50,994	53,894
Haywood CC	11,105,964	2,789,814	56,419	130,731	8,129,000	(390,957)	68,674	72,579
Isothermal CC	12,395,540	3,088,721	104,208	106,620	9,095,991	(437,463)	71,274	75,326
James Sprunt CC	7,999,617	1,834,108	29,682	64,473	6,071,354	(291,996)	46,441	49,082
Johnston CC	24,032,231	6,339,580	143,419	158,056	17,391,176	(836,413)	101,234	106,990
Lenoir CC	23,791,454	5,055,066	224,891	161,985	18,349,512	(882,503)	101,664	107,444
Martin CC	6,427,093	1,155,222	88,748	-	5,183,123	(249,278)	31,167	32,939
Mayland CC	10,003,517	1,696,745	252,026	60,901	7,993,845	(384,457)	50,893	53,787
McDowell TCC	8,639,910	1,808,469	86,602	57,507	6,687,332	(321,621)	41,137	43,475
Mitchell CC	16,144,524	4,005,746	165,640	101,798	11,871,340	(570,941)	71,513	75,580
Montgomery CC	6,760,826	1,367,808	54,724	-	5,338,294	(256,740)	40,548	42,853
Nash CC	18,895,428	4,975,562	91,617	216,099	13,612,150	(654,664)	91,812	97,033
Pamlico CC	5,323,289	886,344	41,456	-	4,395,489	(211,397)	26,874	28,401
Piedmont CC	11,669,464	2,336,127	119,873	96,262	9,117,202	(438,484)	71,506	75,572
Pitt CC	46,019,704	13,398,930	194,909	520,245	31,905,620	(1,534,472)	188,852	199,590
Randolph CC	17,566,257	4,416,830	162,557	206,455	12,780,415	(614,662)	75,425	79,713
Richmond CC	17,028,847	3,854,432	292,385	150,020	12,732,010	(612,334)	60,258	63,684
Roanoke Chowan CC	6,342,730	1,243,155	49,013	64,651	4,985,911	(239,793)	37,155	39,268
Robeson CC	16,613,042	3,440,850	311,024	137,161	12,724,007	(611,950)	78,968	83,457
Rockingham CC	11,255,778	2,763,387	89,565	73,224	8,329,602	(400,605)	57,228	60,481
Rowan-Cabarrus CC	35,413,441	9,098,118	272,005	340,758	25,702,560	(1,236,141)	276,919	292,664
Sampson CC	11,270,231	2,204,648	244,967	73,045	8,747,571	(420,706)	55,113	58,246
Sandhills CC	22,326,522	5,934,791	170,065	140,197	16,081,469	(773,424)	108,969	115,165
South Piedmont CC	15,521,649	3,282,308	213,534	83,046	11,942,761	(574,376)	71,740	75,819
Southeastern CC	13,199,828	2,551,957	211,198	58,221	10,378,452	(499,142)	56,489	59,700
Southwestern CC	16,842,752	4,044,379	110,643	138,768	12,548,962	(603,531)	68,908	72,827
Stanly CC	17,253,069	4,232,248	106,380	162,342	12,752,099	(613,301)	78,117	82,558
Surry CC	19,029,006	4,888,488	129,604	137,161	13,873,753	(667,246)	87,735	92,724
Tri-County CC	8,407,573	1,899,804	38,760	81,439	6,387,570	(307,204)	38,750	40,953
Vance-Granville CC	20,064,269	4,776,319	265,431	181,631	14,840,888	(713,759)	116,653	123,286
Wake TCC	110,098,855	30,407,937	1,064,594	671,872	77,954,452	(3,749,149)	336,572	355,709
Wayne CC	21,764,974	5,672,402	234,906	175,558	15,682,108	(754,217)	101,789	107,577
Western Piedmont CC	14,240,578	3,229,945	252,675	112,336	10,645,622	(511,992)	86,939	91,882
Wilkes CC	18,489,709	4,405,085	189,019	141,983	13,753,622	(661,468)	87,102	92,055
Wilson CC	11,575,825	2,740,019	71,641	111,624	8,652,541	(416,137)	59,681	63,075
TOTAL	\$1,336,842,117	\$341,978,024	\$11,910,614	\$10,157,016	\$972,796,463	(\$46,785,765)	\$6,051,722	\$6,395,815

E. Summary of College Allocations

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM BUDGET ALLOCATION SUMMARY FY 2016-17

Community Colleges	Total FTE	Current Operating	Career & Technical Education	State Child Care	Small Business Center	Customized Training Business and Industry Support
Alamance CC	4,332	\$25,109,228	\$188,417	\$33,582	\$106,427	\$60,000
Asheville-Buncombe TCC	6,723	39,100,682	251,282	41,489	114,836	60,000
Beaufort County CC	1,724	11,070,724	106,443	25,129	104,679	47,500
Bladen CC	1,374	9,103,460	72,866	24,087	99,559	50,000
Blue Ridge CC	2,080	13,543,312	99,120	26,256	115,377	50,000
Brunswick CC	1,848	11,628,469	51,078	24,906	103,389	47,500
Caldwell CC & TI	3,830	23,230,016	143,232	31,440	104,429	50,000
Cape Fear CC	8,610	49,816,353	264,319	48,172	113,795	60,000
Carteret CC	1,682	10,755,746	77,510	24,749	107,801	47,500
Catawba Valley CC	4,374	25,457,017	177,702	33,549	111,339	60,000
Central Carolina CC	5,413	32,186,016	234,137	35,635	116,126	60,000
Central Piedmont CC	16,058	92,543,123	492,206	73,701	116,168	60,000
Cleveland CC	2,912	17,600,654	150,376	28,699	105,512	50,000
Coastal Carolina CC	4,743	27,488,853	121,980	35,115	116,084	47,500
College of The Albemarle	2,266	14,575,229	59,114	27,037	110,881	47,500
Craven CC	2,951	18,316,762	151,269	28,941	110,507	50,000
Davidson County CC	3,806	23,159,046	215,563	31,604	102,140	60,000
Durham TCC	4,503	26,743,485	142,339	33,880	111,422	60,000
Edgecombe CC	2,482	15,680,499	190,560	27,650	104,346	47,500
Fayetteville TCC	11,834	65,752,821	613,829	54,004	112,713	60,000
Forsyth TCC	8,210	46,929,189	423,804	46,019	112,838	60,000
Gaston College	4,972	29,971,138	256,461	36,729	110,923	60,000
Guilford TCC	11,324	64,389,226	635,974	56,083	115,460	60,000
Halifax CC	1,393	9,177,595	121,266	23,976	105,886	47,500
Haywood CC	1,744	11,105,964	130,731	25,556	110,840	47,500
Isothermal CC	1,957	12,395,540	106,620	26,170	106,927	47,500
James Sprunt CC	1,180	7,999,617	64,473	23,600	105,845	50,000
Johnston CC	4,045	24,032,231	158,056	32,534	110,465	50,000
Lenoir CC	4,162	23,791,454	161,985	28,692	105,845	50,000
Martin CC	887	6,427,093	-	22,168	100,712	47,500
Mayland CC	1,546	10,003,517	60,901	23,050	107,385	47,500
McDowell TCC	1,277	8,639,910	57,507	23,463	102,348	50,000
Mitchell CC	2,558	16,144,524	101,798	28,011	110,423	60,000
Montgomery CC	947	6,760,826	-	22,618	103,430	47,500
Nash CC	3,179	18,895,428	216,099	29,852	103,972	60,000
Pamlico CC	645	5,323,289	-	21,674	102,098	*
Piedmont CC	1,748	11,669,464	96,262	24,262	100,100	47,500
Pitt CC	8,190	46,019,704	520,245	47,079	115,502	50,000
Randolph CC	2,933	17,566,257	206,455	28,770	103,805	60,000
Richmond CC	2,834	17,028,847	150,020	27,502	106,094	50,000
Roanoke-Chowan CC	877	6,342,730	64,651	22,365	103,514	47,500
Robeson CC	2,778	16,613,042	137,161	26,471	112,047	50,000
Rockingham CC	1,743	11,255,778	73,224	25,489	105,595	50,000
Rowan-Cabarrus CC	5,888	35,413,441	340,758	38,094	112,005	60,000
Sampson CC	1,762	11,270,231	73,045	24,191	104,804	47,500
Sandhills CC	3,804	22,326,522	140,197	31,898	106,469	50,000
South Piedmont CC	2,461	15,521,649	83,046	26,114	101,432	60,000
Southeastern CC	2,179	13,199,828	58,221	24,522	110,548	47,500
Southwestern CC	2,682	16,842,752	138,768	27,821	104,221	47,500
Stanly CC	2,785	17,253,069	162,342	28,245	102,764	47,500
Surry CC	3,187	19,029,006	137,161	29,633	103,930	50,000
Tri-County CC	1,239	8,407,573	81,439	23,697	103,514	47,500
Vance-Granville CC	3,177	20,064,269	181,631	29,402	104,221	60,000
Wake TCC	19,481	110,098,855	671,872	81,091	118,041	60,000
Wayne CC	3,647	21,764,974	175,558	31,325	107,968	50,000
Western Piedmont CC	2,307	14,240,578	112,336	26,404	112,213	50,000
Wilkes CC	2,964	18,489,709	141,983	28,673	104,138	50,000
Wilson CC	1,855	11,575,825	111,624	25,347	113,298	50,000
TOTAL	224,092	\$1,336,842,117	\$10,157,016	\$1,838,215	\$6,259,150	\$2,992,500

E. Summary of College Allocations

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM BUDGET ALLOCATION SUMMARY FY 2016-17

Community Colleges	Equipment	Instructional Resources	Program Specific Categoricals	Total Allotments	Management Flexibility Reduction	Net Allotment
Alamance CC	\$1,054,133	\$47,290		\$26,599,077	(\$862,477)	\$25,736,600
Asheville-Buncombe TCC	1,717,401	58,628		41,344,318	(1,341,002)	40,003,316
Beaufort County CC	436,823	28,862		11,820,160	(397,313)	11,422,847
Bladen CC	396,795	28,267		9,775,034	(330,939)	9,444,095
Blue Ridge CC	579,142	31,835		14,445,042	(486,306)	13,958,736
Brunswick CC	478,036	30,479		12,363,857	(428,095)	11,935,762
Caldwell CC & TI	901,140	44,573	150,000	24,654,830	(822,604)	23,832,226
Cape Fear CC	1,809,316	80,885	713,573	52,906,412	(1,697,219)	51,209,193
Carteret CC	497,605	28,701		11,539,612	(390,385)	11,149,227
Catawba Valley CC	1,038,715	47,047	881,481	27,806,850	(879,390)	26,927,460
Central Carolina CC	1,377,020	48,103		34,057,037	(1,138,979)	32,918,058
Central Piedmont CC	3,530,491	128,847		96,944,536	(3,128,564)	93,815,972
Cleveland CC	741,327	36,133		18,712,701	(621,042)	18,091,659
Coastal Carolina CC	1,005,804	55,299		28,870,635	(944,415)	27,926,220
College of The Albemarle	560,463	34,143		15,414,367	(521,576)	14,892,791
Craven CC	709,009	39,474		19,405,962	(649,838)	18,756,124
Davidson County CC	978,526	41,298		24,588,177	(811,377)	23,776,800
Durham TCC	1,004,618	49,372		28,145,116	(933,569)	27,211,547
Edgecombe CC	655,639	33,925		16,740,119	(553,650)	16,186,469
Fayetteville TCC	2,751,292	87,925	1,348,137	70,780,721	(2,265,991)	68,514,730
Forsyth TCC	2,046,811	65,889	300,000	49,984,550	(1,595,814)	48,388,736
Gaston College	1,181,628	52,984	667,425	32,337,288	(1,024,621)	31,312,667
Guilford TCC	2,626,170	90,024		67,972,937	(2,185,017)	65,787,920
Halifax CC	420,812	27,243		9,924,278	(333,058)	9,591,220
Haywood CC	509,761	29,245		11,959,597	(390,957)	11,568,640
Isothermal CC	556,312	31,004		13,270,073	(437,463)	12,832,610
James Sprunt CC	390,865	26,289		8,660,689	(291,996)	8,368,693
Johnston CC	1,023,594	44,412		25,451,292	(836,413)	24,614,879
Lenoir CC	1,014,106	37,717		25,189,799	(882,503)	24,307,296
Martin CC	302,212	25,000		6,924,685	(249,278)	6,675,407
Mayland CC	440,677	25,804		10,708,834	(384,457)	10,324,377
McDowell TCC	389,976	26,806		9,290,010	(321,621)	8,968,389
Mitchell CC	580,625	37,937		17,063,318	(570,941)	16,492,377
Montgomery CC	325,932	25,000		7,285,306	(256,740)	7,028,566
Nash CC	832,056	37,959		20,175,366	(654,664)	19,520,702
Pamlico CC	262,185	25,000		5,734,246	(211,397)	5,522,849
Piedmont CC	512,726	27,184		12,477,498	(438,484)	12,039,014
Pitt CC	1,953,414	72,526		48,778,470	(1,534,472)	47,243,998
Randolph CC	770,087	36,509		18,771,883	(614,662)	18,157,221
Richmond CC	714,346	35,477		18,112,286	(612,334)	17,499,952
Roanoke-Chowan CC	296,282	25,000		6,902,042	(239,793)	6,662,249
Robeson CC	703,079	33,416		17,675,216	(611,950)	17,063,266
Rockingham CC	489,303	30,457		12,029,846	(400,605)	11,629,241
Rowan-Cabarrus CC	1,279,769	54,483	3,406,161	40,704,711	(1,236,141)	39,468,570
Sampson CC	473,588	28,731		12,022,090	(420,706)	11,601,384
Sandhills CC	957,475	41,727		23,654,288	(773,424)	22,880,864
South Piedmont CC	620,652	33,000		16,445,893	(574,376)	15,871,517
Southeastern CC	554,236	30,294		14,025,149	(499,142)	13,526,007
Southwestern CC	734,804	34,511		17,930,377	(603,531)	17,326,846
Stanly CC	768,605	34,891		18,397,416	(613,301)	17,784,115
Surry CC	809,522	39,158		20,198,410	(667,246)	19,531,164
Tri-County CC	390,569	26,548		9,080,840	(307,204)	8,773,636
Vance-Granville CC	781,947	37,589		21,259,059	(713,759)	20,545,300
Wake TCC	4,231,118	147,948		115,408,925	(3,749,149)	111,659,776
Wayne CC	936,423	41,541		23,107,789	(754,217)	22,353,572
Western Piedmont CC	575,584	32,657		15,149,772	(511,992)	14,637,780
Wilkes CC	767,122	36,231		19,617,856	(661,468)	18,956,388
Wilson CC	515,094	30,723		12,421,911	(416,138)	12,005,773
TOTAL	\$54,962,762	\$2,500,000	\$7,466,777	\$1,423,018,537	(\$46,785,765)	\$1,376,232,772

IV. Use of State Funds and Budget Flexibility

A. Cash Management – FOR INFORMATION ONLY

G.S. 147-86.10. Statement of policy.

It is the policy of the State of North Carolina that all agencies, institutions, departments, bureaus, boards, commissions, and officers of the State, whether or not subject to the State... Budget Act, Chapter 143C of the General Statutes, shall devise techniques and procedures for the receipt, deposit, and disbursement of moneys coming into their control and custody which are designed to maximize interest-bearing investment of cash, and to minimize idle and nonproductive cash balances. This policy shall apply to the General Court of Justice as defined in Article IV of the North Carolina Constitution, the public school administrative units, and the community colleges with respect to the receipt, deposit, and disbursement of moneys required by law to be deposited with the State Treasurer and with respect to moneys made available to them for expenditure by warrants drawn on the State Treasurer. This policy shall include the acceptance of electronic payments in accordance with G.S. 147-86.22 to the maximum extent possible consistent with sound business practices. (1985, c. 709, s. 1; 1999-434, s. 2; 2006-203, s. 120.)

G.S.147-86.13. Cash management for community colleges.

All community colleges and their officers and employees are subject to the provisions of G.S. 147-86.11 with respect to moneys required by law to be deposited with the State Treasurer and with respect to moneys made available to them for expenditure by warrants drawn on the State Treasurer. (1985, c. 709, s. 1; 1987, c. 564, s. 9.)

B. Use of State Funds – FOR INFORMATION ONLY

Per G.S. 143C-6-1, all appropriations of State funds “authorize expenditures only for the (i) purposes or programs and (ii) objects or line items enumerated in the Recommended State Budget and the Budget Support Document recommended to the General Assembly by the Governor, as amended and enacted by the General Assembly in the Current Operations Appropriations Act, the Capital Improvements Appropriations Act, or any other act affecting the State budget.”

While G.S. 143C-6-1 only allows colleges to use State funds for legislatively-authorized purposes, G.S. 115D-31(b1) provides colleges some local flexibility to determine how much of money within each college’s budget will be expended on those purposes. Per G.S. 115D-31(b1), community colleges may use “State funds allocated to it, **except for Literacy (Basic Skills) and Customized Training funds**, for any authorized purpose that is consistent with the college’s Institutional Effectiveness Plan.... Each local community college shall include in its Institutional Effectiveness Plan a section on how funding flexibility allows the college to meet the demands of the local community and to maintain a presence in all previously funded categorical programs.”

Colleges must exercise this flexibility consistent with other provisions of law and State Board policy, including but not limited to S.L. 2015-241, as amended, the State Board of Community Colleges Code, and the Accounting Procedures Manual.

Except for Basic Skills Block Grant and Customized Training funds, colleges have the authority to use funds flexibly. There is not any limitation on the amount of money that may be transferred among purposes or between salaries/benefits and other costs. Likewise, colleges may transfer current operating funds to equipment and vice versa.

C. Authority to Use Funds for Campus Security

G.S. 115D-32(a).(2).a.1 places the financial responsibility for “watchmen” within the current expense portion of the tax-levying authority of each institution. In effect, this statute places the fiscal responsibility for campus security personnel upon the county commissioners. Section 8.17.(a) of S.L. 2009-451, however, authorizes the State Board to revise the college funding formulas to ensure that adequate funds are available for campus security. These funds shall be used to supplement and shall not be used to supplant existing local funding for campus security.

Under this authority, the State Board authorizes each college to use up to **three percent (3%)**²¹ of the State funds allocated to it through the enrollment allotment of the Institutional Support formula for FY 2016-17 campus security. The Institutional Support allotment is the portion of the State Aid allocation formula that provides funding for management, financial services, general administration, information systems, and student support services. These are all non-instructional funds. Using this authority, colleges may:

1. Hire security personnel;
2. Contract for professional security services;
3. Purchase surveillance cameras, call boxes, alert systems, and other equipment-related expenditures, excluding vehicles.

A college may both purchase the equipment and have it installed with these funds. These activities are not to be considered “capital improvement projects”, but rather the purchase and installation of equipment. The maximum amount of expenditure for these purposes is on the following page.

Fiscal Management: Funds within non-instructional purpose codes (1XX, 410, 421, 422, 430, and 510) may be used for allowable uses described above. For capitalized equipment expenditures, funds **must be transferred** from one of these non-instructional purpose codes to Purpose Code 920.

Funds expended on campus security under this authority shall be tracked in the following:

- Vocational code: 92

²¹ Per State Board of Community Colleges action on 3/18/2016 as described in FC 4.

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CAMPUS SECURITY MAXIMUM
FY 2016-17**

Community College	Enrollment Allotment 2016-17	Campus Security 3.0%
Alamance CC	\$6,218,352	\$186,551
Asheville-Buncombe TCC	10,369,128	311,074
Beaufort County CC	1,690,864	50,726
Bladen CC	1,083,264	32,498
Blue Ridge CC	2,308,880	69,266
Brunswick CC	1,906,128	57,184
Caldwell CC & TI	5,346,880	160,406
Cape Fear CC	13,644,960	409,349
Carteret CC	1,617,952	48,539
Catawba Valley CC	6,291,264	188,738
Central Carolina CC	8,094,968	242,849
Central Piedmont CC	26,574,688	797,241
Cleveland CC	3,753,232	112,597
Coastal Carolina CC	6,931,848	207,955
College of The Albemarle	2,631,776	78,953
Craven CC	3,820,936	114,628
Davidson County CC	5,305,216	159,156
Durham TCC	6,515,208	195,456
Edgecombe CC	3,006,752	90,203
Fayetteville TCC	19,241,824	577,255
Forsyth TCC	12,950,560	388,517
Gaston College	7,329,392	219,882
Guilford TCC	18,356,464	550,694
Halifax CC	1,116,248	33,487
Haywood CC	1,725,584	51,768
Isothermal CC	2,095,352	62,861
James Sprunt CC	746,480	22,394
Johnston CC	5,720,120	171,604
Lenoir CC	5,923,232	177,697
Martin CC	237,832	7,135
Mayland CC	1,381,856	41,456
McDowell TCC	914,872	27,446
Mitchell CC	3,138,688	94,161
Montgomery CC	341,992	10,260
Nash CC	4,216,744	126,502
Pamlico CC	-	-
Piedmont CC	1,732,528	51,976
Pitt CC	12,915,840	387,475
Randolph CC	3,789,688	113,691
Richmond CC	3,617,824	108,535
Roanoke-Chowan CC	220,472	6,614
Robeson CC	3,520,608	105,618
Rockingham CC	1,723,848	51,715
Rowan-Cabarrus CC	8,919,568	267,587
Sampson CC	1,756,832	52,705
Sandhills CC	5,301,744	159,052
South Piedmont CC	2,970,296	89,109
Southeastern CC	2,480,744	74,422
Southwestern CC	3,353,952	100,619
Stanly CC	3,532,760	105,983
Surry CC	4,230,632	126,919
Tri-County CC	848,904	25,467
Vance-Granville CC	4,213,272	126,398
Wake TCC	32,517,016	975,510
Wayne CC	5,029,192	150,876
Western Piedmont CC	2,702,952	81,089
Wilkes CC	3,843,504	115,305
Wilson CC	1,918,280	57,548
TOTAL	\$313,689,992	\$9,410,701

V. Tuition and Fees – FOR INFORMATION ONLY

G.S. 115D-39 authorizes the State Board of Community Colleges to fix and regulate all tuition and fees charged to students for applying to or attending any community college.

A. Curriculum Tuition Rates

S.L. 2016-94 did not include a curriculum tuition increase; therefore, tuition rates for 2016-17 shall remain at current rates:

- **Residents:** Students qualifying for in-state tuition shall be charged \$76.00 per credit hour up to a maximum per semester of \$1,216, based upon 16 credit hours of instruction.
- **Non-Residents:** Out-of-state students shall be charged \$268.00 per credit hour up to a maximum per semester of \$4,288, based upon 16 credit hours of instruction.

B. Continuing Education Occupational Extension Registration Fees

Registration fees for continuing education occupational extension courses shall be based on the course length. Continuing education occupational extension registration fees for 2015-16 courses shall remain at current rates:

Course Length	Registration Fee
0-24 Hours	\$70
25-50 Hours	\$125
50+ Hours	\$180

C. Tuition Waivers

S.L. 2016-124 amended G.S. 115D-5 to establish two new waivers:

- **Youth Apprenticeship:** Section 10.3 establishes a new tuition waiver for courses provided to students participating in youth apprenticeship programs.
- **Firefighters and EMS Personnel on Military Installations:** Section 10.4 establish a new tuition waiver for firefighters, EMS personnel, and rescue and lifesaving personnel whose duty station is on a military installation within North Carolina for courses that support their organizations' training needs.

Further guidance on the implementation of these two newly established waivers is available in the FY 2015-17 Waiver Reference Guide (Version 3.1), as communicated through CC16-32.

D. Estimated Receipts

For FY 2016-17, the budget for curriculum tuition and continuing education registration fees receipts is \$341,978,024.²²

	Curriculum	Con. Ed.	Total
FY 2015-16 Receipts Budget	\$333,302,002	\$17,193,363	\$350,495,365
Enrollment Adjustment	(14,756,240)	(1,720,497)	(16,476,737)
Tuition Increase ²³	8,069,396	-	8,069,396
In-State Tuition for Veterans Adj.	(110,000)	-	(110,000)
FY 2016-17 Budgeted Receipts	\$326,505,158	\$15,472,866	\$341,978,024

The following page lists each college's estimated receipts for FY 2016-17. These estimated receipts are based on each college's pro-rata share of the receipts budget based on curriculum and continuing education (occupational extension) budget FTE.

Budgets for estimated receipts for curriculum have been calculated in total; therefore, each college will have to determine the portion of estimated receipts they anticipate collecting from out-of-state students to record on their 112 report and adjust accordingly. The total budget for estimated receipts must not exceed the amount shown. Estimated receipts must be shown in Column 2, State Budget Estimated Receipts, on college's September DCC2-112 report.

²² Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated June 27, 2016: Items 37 and 41 on page F-15.

²³ This increase represents the annualization of the tuition increase effective January 1, 2016. See Joint Conference Committee Report on Continuation, Expansion, and Capital Budgets dated September 14, 2015: Items 41 on page F-7.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
ESTIMATED CURRICULUM TUITION AND CON ED REGISTRATION FEE RECEIPTS
FY 2016-17

Community College	2016-17 BFTE				2016-17 Estimated Receipts		
	CU	% of Total BFTE	CE (OE)	% of Total BFTE	Curriculum	Occupational	Total
Alamance CC	3,652	2.0%	356	1.3%	6,538,769	206,521	6,745,290
Asheville-Buncombe TCC	5,778	3.2%	576	2.2%	10,345,292	334,147	10,679,439
Beaufort County CC	1,379	0.8%	231	0.9%	2,469,048	134,007	2,603,055
Bladen CC	1,099	0.6%	210	0.8%	1,967,718	121,824	2,089,542
Blue Ridge CC	1,682	0.9%	307	1.2%	3,011,558	178,096	3,189,654
Brunswick CC	1,319	0.7%	296	1.1%	2,361,620	171,714	2,533,334
Caldwell CC & TI	3,076	1.7%	512	1.9%	5,507,463	297,020	5,804,483
Cape Fear CC	7,575	4.2%	651	2.4%	13,562,753	377,656	13,940,409
Carteret CC	1,277	0.7%	303	1.1%	2,286,421	175,775	2,462,196
Catawba Valley CC	3,643	2.0%	540	2.0%	6,522,655	313,263	6,835,918
Central Carolina CC	4,204	2.3%	625	2.3%	7,527,104	362,573	7,889,677
Central Piedmont CC	14,439	7.9%	515	1.9%	25,852,488	298,760	26,151,248
Cleveland CC	2,339	1.3%	482	1.8%	4,187,892	279,616	4,467,508
Coastal Carolina CC	4,064	2.2%	533	2.0%	7,276,440	309,202	7,585,642
College of The Albemarle	1,892	1.0%	257	1.0%	3,387,555	149,090	3,536,645
Craven CC	2,404	1.3%	440	1.6%	4,304,272	255,251	4,559,523
Davidson County CC	3,120	1.7%	385	1.4%	5,586,243	223,345	5,809,588
Durham TCC	3,732	2.0%	468	1.8%	6,682,006	271,494	6,953,500
Edgecombe CC	2,057	1.1%	272	1.0%	3,682,981	157,792	3,840,773
Fayetteville TCC	9,143	5.0%	1,877	7.0%	16,370,199	1,088,879	17,459,078
Forsyth TCC	6,996	3.8%	682	2.6%	12,526,076	395,639	12,921,715
Gaston College	4,498	2.5%	309	1.2%	8,053,500	179,256	8,232,756
Guilford TCC	9,702	5.3%	755	2.8%	17,371,067	437,988	17,809,055
Halifax CC	1,069	0.6%	239	0.9%	1,914,004	138,648	2,052,652
Haywood CC	1,494	0.8%	198	0.7%	2,674,951	114,863	2,789,814
Isothermal CC	1,659	0.9%	204	0.8%	2,970,377	118,344	3,088,721
James Sprunt CC	968	0.5%	174	0.7%	1,733,168	100,940	1,834,108
Johnston CC	3,370	1.8%	527	2.0%	6,033,859	305,721	6,339,580
Lenoir CC	2,337	1.3%	1,501	5.6%	4,184,311	870,755	5,055,066
Martin CC	583	0.3%	192	0.7%	1,043,840	111,382	1,155,222
Mayland CC	820	0.4%	394	1.5%	1,468,179	228,566	1,696,745
McDowell TCC	931	0.5%	244	0.9%	1,666,921	141,548	1,808,469
Mitchell CC	2,154	1.2%	257	1.0%	3,856,656	149,090	4,005,746
Montgomery CC	704	0.4%	185	0.7%	1,260,486	107,322	1,367,808
Nash CC	2,649	1.5%	401	1.5%	4,742,935	232,627	4,975,562
Pamlico CC	450	0.2%	139	0.5%	805,708	80,636	886,344
Piedmont CC	1,146	0.6%	490	1.8%	2,051,870	284,257	2,336,127
Pitt CC	7,281	4.0%	625	2.3%	13,036,357	362,573	13,398,930
Randolph CC	2,358	1.3%	336	1.3%	4,221,911	194,919	4,416,830
Richmond CC	2,017	1.1%	419	1.6%	3,611,363	243,069	3,854,432
Roanoke-Chowan CC	636	0.3%	180	0.7%	1,138,734	104,421	1,243,155
Robeson CC	1,740	1.0%	561	2.1%	3,115,405	325,445	3,440,850
Rockingham CC	1,476	0.8%	208	0.8%	2,642,723	120,664	2,763,387
Rowan-Cabarrus CC	4,865	2.7%	668	2.5%	8,710,600	387,518	9,098,118
Sampson CC	1,127	0.6%	322	1.2%	2,017,851	186,797	2,204,648
Sandhills CC	3,199	1.8%	357	1.3%	5,727,689	207,102	5,934,791
South Piedmont CC	1,644	0.9%	584	2.2%	2,943,520	338,788	3,282,308
Southeastern CC	1,216	0.7%	646	2.4%	2,177,202	374,755	2,551,957
Southwestern CC	2,103	1.2%	481	1.8%	3,765,343	279,036	4,044,379
Stanly CC	2,217	1.2%	453	1.7%	3,969,455	262,793	4,232,248
Surry CC	2,590	1.4%	433	1.6%	4,637,298	251,190	4,888,488
Tri-County CC	994	0.5%	207	0.8%	1,779,720	120,084	1,899,804
Vance-Granville CC	2,528	1.4%	431	1.6%	4,526,289	250,030	4,776,319
Wake TCC	16,426	9.0%	1,720	6.4%	29,410,137	997,800	30,407,937
Wayne CC	3,045	1.7%	380	1.4%	5,451,958	220,444	5,672,402
Western Piedmont CC	1,722	0.9%	253	0.9%	3,083,176	146,769	3,229,945
Wilkes CC	2,332	1.3%	396	1.5%	4,175,359	229,726	4,405,085
Wilson CC	1,438	0.8%	285	1.1%	2,574,683	165,336	2,740,019
TOTAL	182,358		26,672		326,505,158	15,472,866	341,978,024

VI. Other Budget Policy Issues– FOR INFORMATION ONLY

S.L. 2016-124, as amended, includes the following special provisions that are relevant to community colleges. See Appendix B for the full text of each provision.

- **Section 7.10A Enterprise Resource Planning Design and Implementation**
 - Directs the System Office to begin planning and design of a modernized ERP for the State’s 58 community colleges, addressing student information, core financial management, grants, HR, and payroll.
 - The planning and design of the ERP system may include either a modernization of the current system or a replacement system.
 - A RFP for a system implementation shall be prepared for release no later than October 1, 2017.
 - Requires a report to the Joint Legislative Oversight Committee on IT by January 15, 2017.

- **Section 8.11 Certain CIHS Operating Without Additional Funds**

Authorizes colleges to earn BFTE for instruction provided at the following CIHSs, but no additional funding (055 funds) will be provided to the LEAs:

 - Alamance-Burlington Early College
 - Alexander Early College
 - Cabarrus Early College of Technology
 - Camden Early College
 - Chatham County School of Science and Engineering
 - City of Medicine Cooperative Innovative High School
 - Gaston Early College High School
 - Hillside New Tech Cooperative Innovative High School
 - Johnston County Career and Technical Academy
 - Northampton County New Tech Early College
 - Person Early College for Innovation and Leadership
 - Stanly County School of Engineering and Design
 - Wayne School of Engineering at Goldsboro High School

- **Section 8.21 Pilot Program to Raise HS Dropout Age**
 - Establishes pilot program in Hickory Public Schools, Newton-Conover City Schools, and Rutherford County Schools to increase the HS dropout age from 16 to 18.
 - Directs these LEAs to partner with CVCC and Isothermal CC in administering the pilot program.

- **Section 11.2 Modify NC Guaranteed Admission Program (NCGAP)**
 - Directs the President of the UNC System to adopt a plan to improve student completion of baccalaureate degrees at each constituent institution and report on the plan by January 1, 2017.

- Requires NCGAP implementation in FY 2017-18 for the 2018-19 academic year if the required plan is not implemented.
- **Section 11.4 Access to Affordable College Education**
 - Requires UNC to guarantee no in-state tuition increase for students during the standard college term (i.e. typically four years), effective 2016 fall academic semester for freshmen and transfer students.
 - Prohibits UNC from increasing student fees by more than 3% per academic year, beginning with the 2017-18 academic year.
 - Establishes “NC Promise Tuition Plan”. Beginning with the 2018 fall academic semester, resident tuition shall be \$500 and non-resident tuition shall be \$2,500 per semester for ECSU, UNCP, and WCU. For FY 2018-19, the Director of the Budget may authorize an increase in the base budget for UNC of up to \$40 million to cover the cost of lost tuition revenue.
 - Directs UNC to evaluate the current cap of 18% on the admission of non-resident students entering the freshman class of ECSU, UNCP, and WCU. Authorizes the BOG to eliminate or increase the cap at those institutions.
 - Establishes merit scholarships at NC A&T and NCCU.
- **Section 10.1: Update Performance Measures**

Makes the requested statutory changes to G.S. 115D-31.1 to delete the “Attainment of adult high school equivalency diplomas” measure and to incorporate the measures related to the success rate of students in credit-bearing English and math courses.
- **Section 10.2: Clarify Use of Career Coach Funds (As Amended by Section 4.4 of S.L. 2016-123)**

Clarifies that Career Coach funds shall only be used for salaries and benefits for career coaches and up to 2% of funds appropriated for the program may be used for direct operating costs (i.e. travel, etc.) related to support supporting NC Works Career Coaches.
- **Section 10.5 Clarify Career- and College-Ready Graduate Program**

Amends Section 10.13 of S.L. 2015-241 to clarify that model CCRG programs shall be implemented in 2016-17 and that the CCRG program shall be fully implemented in all high schools statewide beginning with the 2018-19 school year. Requires the State Boards of Community Colleges and Education to jointly report by March 15, 2017; March 15, 2018; and October 15, 2019 on various implementation steps.
- **Section 10.6 Connect NC Bond Administration**

Establishes Connect NC Bond administration positions at the System Office for the purpose of supporting review of Connect NC bond project requests and ensuring compliance. It also requires that these positions be eliminated as soon as the administration of the Connect NC bond is complete.

- **Section 10.7 Delay Property Transfer to Cleveland CC**
Amends Section 1 of S.L. 2012-177 to delay the transfer of the former Cleveland County Correctional Facility to Cleveland Community College until on or after July 1, 2021. Also, the net proceeds of any subsequent disposition of the property shall be remitted to the CCC Board of Trustees and may be used for any lawful purpose.
- **Section 10.8 Certain Community College Project Funds (As Amended by Section 4.1 of S.L. 2016-123)**
Provides that the funds appropriated for the Center for Advanced Manufacturing at Gaston College and for Mitchell Community College site development shall not revert at the end of the fiscal year, but shall remain available until expended.

Appendix A: Compensation Reserve Allocation Methodology

As discussed in II.A.1, the 2016 Appropriations Act appropriated recurring funds to a Compensation Increase Reserve to support adjustments to college employee salaries. **The amounts listed on page 5 are not a separate allocation.** These amounts reflect the additional salary funds that have been incorporated into colleges' formula allocations through an adjustment to the formula values.

Since colleges have broad budget flexibility, we no longer distinguish between funds allocated for personnel and other costs in the budget package. However, our funding formulas continue to be based on models that fund a prescribed number of instructional and support units (i.e. the equivalent of full-time positions) at defined unit values (i.e. salary amounts).

Based on the recurring funds available in the Compensation Increase Reserve, the unit values used in the formula have been increased by just over 1.5%.

- **Instruction:**
 - **Step 1: Determine the amount of increase associated with each instructional unit.**
The FY 2015-16 instructional unit value was \$49,379. A salary increase of approximately 1.5% on this amount equals \$757, bringing the FY 2016-17 instructional unit value to \$50,136. Therefore, colleges receive an additional **\$757** per instructional unit.
 - **Step 2: Determine number of instructional units funded.** Each college is funded for seven instructional units (six curriculum, one continuing education). Colleges are funded for additional instructional units, which are determined by dividing the number of budget FTE by the relevant tier ratio.
 - **Step 3: Multiply the increase per instructional unit by number of units.** See example calculation below.

		CU		CE		BS		Total
	Ratio	BFTE	Units	BFTE	Units	BFTE	Units	
Tier1A	16.44	443	26.9	0	0.0	0	0.0	
Tier1B	18.69	939	50.2	6	0.3	0	0.00	
Tier 2	21.66	2270	104.8	118	5.4	324	15	
Tier 3	25.75	0	0.0	232	9.0	0	0.0	
Base			6.0		1.0		0.00	
Total			187.9		15.7		5.5	218.6
Amount per unit			\$757		\$757		\$757	\$757
Increase Amount			\$142,240		\$11,885		\$11,355	\$165,480

- **Institutional and Academic Support:**

- **Step 1: Determine amount of increase associated with the base and MCC allotments.** The FY 2015-16 base allotment was \$2,224,225. Of this amount, the model provides \$2,132,663 for salaries. An increase of approximately 1.5% increases the base by \$24,530 (excluding benefits). Therefore, colleges receive an additional **\$24,530** in the base allotment. Using the same methodology, colleges receive \$5,694 for each Level 1 MCC and \$9,613 for each Level 2 MCC.
- **Step 2: Determine amount of increase associated with the enrollment allotment.** The FY 2015-16 enrollment allotment value was \$1,710 per FTE greater than 750 FTE. Of this amount, the model provided \$1,191 per FTE for salaries. An increase of about 1.5% adjusts the enrollment allotment by approximately \$18. Therefore, colleges receive an additional **\$18 per FTE** greater than 750 in the enrollment allotment for salaries.
- **Step 3: Sum base, MCC, and enrollment allotment increases.** See example below.

	\$ /FTE	BFTE>750	Total
Base Allotment Increase			\$24,530
Enrollment Allotment Increase	\$18	3,582	\$64,476
Total			\$89,006

- **Categorical:** The adjustment to categorical allotments has been made to enable a 1.5% average salary increase.
- **Fringes:** In addition to the funding adjustments described above, funding is provided through the formula for the corresponding fringes (FICA and retirement).

Appendix B: Relevant Excerpts from S.L. 2016-94 and S.L. 2016-123

Excerpts from S.L. 2016-94

- **Section 7.10A:** Enterprise Resource Planning Design and Implementation
- **Section 8.11:** Certain CIHS Operating Without Additional Funds
- **Section 8.21:** Pilot Program to Raise HS Dropout Age
- **Section 10.1:** Update Performance Measures
- **Section 10.2:** Clarify Use of Career Coach Funds (Amended by S.L. 2016-123)
- **Section 10.3:** Youth Apprenticeship Tuition Waiver
- **Section 10.4:** Tuition Waiver/Firefighters and EMS Personnel on Military Installations
- **Section 10.5:** Clarify Career- and College-Ready Graduate Program
- **Section 10.6:** Connect NC Bond Administration
- **Section 10.7:** Delay Property Transfer to Cleveland CC
- **Section 10.8:** Certain Community College Project Funds (Amended by S.L. 2016-123)
- **Section 11.2:** Modify NC Guaranteed Admission Program (NCGAP)
- **Section 11.4:** Access to Affordable College Education
- **Section 36.1A:** State-Funded Personnel/ /Merit-Based Bonuses Authorized
- **Section 36.10:** Community College Personnel
- **Section 36.18:** Mitigate Bonus Leave
- **Section 36.19:** Extend Voluntary Shared Leave to Community College Employees
- **Section 36.20:** Salary-Related Contributions
- **Section 36.21:** Provide One-Time Cost-of-Living Supplement for Retirees
- **Section 36.23:** Qualified Excess Benefit Arrangement

Excerpt from S.L. 2015-268

- **Section 4.1:** Amend Certain Community College Project Funds
- **Section 9.1:** Amend Community College Personnel Provision

Appendix B: Relevant Excerpts from S.L. 2016-94 and S.L. 2016-123

Excerpts from S.L. 2016-94

COMMUNITY COLLEGES SYSTEM ERP DESIGN AND IMPLEMENTATION

SECTION 7.10A.(a) The North Carolina Community Colleges System Office, in consultation with the Department of Information Technology, shall begin planning and design of a modernized ERP for the State's 58 community colleges. The ERP system shall address, at a minimum, student information system, core financial management, grants, human resource management, and payroll. The planning and design of the ERP system may include either a modernization of the current system or a replacement system. A request for proposal for a replacement system implementation shall be prepared for release no later than October 1, 2017. The North Carolina Community Colleges System Office may use funds from the North Carolina Community College IT Systems Budget Code 26802 to support planning and request for proposal development efforts; provided, that the total amount expended for the project does not exceed one million dollars (\$1,000,000). To the extent that these funds have not been appropriated for the 2016-2017 fiscal year elsewhere, they are hereby appropriated.

SECTION 7.10A.(b) The North Carolina Community Colleges System Office shall submit a report to the Joint Legislative Oversight Committee on Information Technology on or before January 15, 2017. The report shall identify the results of the planning and design effort, including at least all of the following information:

- (1) Proposed sequence of functional and site implementation.
- (2) A phased-in contracting plan with checkpoints to facilitate budgeting and program management.
- (3) The feasibility of a cloud-based component.
- (4) Cost estimate for full implementation.

CERTAIN CIHS OPERATING WITHOUT ADDITIONAL FUNDS

SECTION 8.11. Beginning with the 2016-2017 school year and for subsequent school years thereafter, notwithstanding G.S. 115C-238.51A(c) and G.S. 115C-238.54, Alamance-Burlington Early College, Alexander Early College, Cabarrus Early College of Technology, Camden Early College, Chatham County School of Science and Engineering, City of Medicine Cooperative Innovative High School, Gaston Early College High School, Hillside New Tech Cooperative Innovative High School, Johnston County Career and Technical Academy, Northampton County New Tech Early College, Person Early College for Innovation and Leadership, Stanly County School of Engineering and Design, and Wayne School of Engineering at Goldsboro High School shall be permitted to operate in accordance with G.S. 115C-238.53 and G.S. 115C-238.54 as cooperative innovative high schools approved under G.S. 115C-238.51A(c) and shall be subject to the evaluation requirements of G.S. 115C-238.55.

PILOT PROGRAM TO RAISE THE HIGH SCHOOL DROPOUT AGE FROM SIXTEEN TO EIGHTEEN

SECTION 8.21.(a) Notwithstanding any provisions in Part 1 of Article 26 of Chapter 115C of the General Statutes, G.S. 7B-1501(27), 115C-238.66(3), 116-235(b)(2), and 143B-805(20) to the contrary, the State Board of Education shall authorize the Hickory Public Schools, the Newton-Conover City Schools, and the Rutherford County Schools to establish and implement a pilot program pursuant to this section to increase the high school dropout age from 16 years of age to the completion of the school year coinciding with the calendar year in which a student reaches 18 years of age, unless the student has previously graduated from high school. The pilot program may be implemented beginning with the

2016-2017 school year and may continue for subsequent school years following the end of the 2015-2017 fiscal biennium.

SECTION 8.21.(b) For the purposes of implementing the pilot program authorized by this section, a local school administrative unit that is participating in the pilot program shall have the authority to provide that, if the principal or the principal's designee determines that a student's parent, guardian, or custodian, or a student who is 18 years of age, has not made a good-faith effort to comply with the compulsory attendance requirements of the pilot program, the principal shall notify the district attorney and, if the student is less than 18 years of age, the director of social services of the county where the student resides. If the principal or the principal's designee determines that a parent, guardian, or custodian of a student less than 18 years of age has made a good-faith effort to comply with the law, the principal may file a complaint with the juvenile court counselor pursuant to Chapter 7B of the General Statutes that the student is habitually absent from school without a valid excuse. Upon receiving notification by the principal or the principal's designee, the director of social services shall determine whether to undertake an investigation under G.S. 7B-302.

SECTION 8.21.(c) The local boards of education of the participating local school administrative units shall prescribe specific rules to address under what circumstances a student who is 18 years of age who is required to attend school as part of the pilot program shall be excused from attendance, including if the student has attained a high school equivalency certificate or a student has enlisted as a member of the Armed Forces.

SECTION 8.21.(d) For the purposes of implementing the pilot program authorized by this section, any (i) parent, guardian, or other person having charge or control of a student enrolled in a school located within a participating local school administrative unit and (ii) student who is 18 years of age enrolled in a school located within a participating local school administrative unit who violates the compulsory attendance provisions of the pilot program without a lawful exception recognized under Part 1 of Article 26 of Chapter 115C of the General Statutes or the provisions of this section shall be guilty of a Class 1 misdemeanor.

SECTION 8.21.(e) If an affidavit is made by the student, parent of the student, or by any other person that any student who is required to attend school under the requirements of the pilot program is not able to attend school by reason of necessity to work or labor for the support of himself or herself or the support of the family, then the school social worker of the applicable school located within the participating school administrative unit shall diligently inquire into the matter and bring it to the attention of an appropriate court, depending on the age of the student. The court shall proceed to find whether as a matter of fact the student is unable to attend the school or such parents, or persons standing in loco parentis, are unable to send the student to school for the term of compulsory attendance for the reasons given. If the court finds, after careful investigation, that the student or the parents have made or are making a bona fide effort to comply with the compulsory attendance law, and by reason of illness, lack of earning capacity, or any other cause which the court may deem valid and sufficient, the student is unable to attend school, then the court shall find and state what help is needed for the student or family to enable compliance with the attendance requirements under the pilot program.

SECTION 8.21.(f) Each local school administrative unit may use any funds available to it to implement the pilot program in accordance with this section to (i) employ up to three additional teachers and (ii) fund additional student-related costs, such as transportation and technology costs, including additional computers, to serve a greater number of students as a result of the pilot program. Each local school administrative unit may also use any funds available to it to operate a night school program for students at risk of dropping out of high school. For Hickory Public Schools and Newton-Conover City Schools, to the extent possible, the local school administrative units shall partner with Catawba Valley Community College in administering the pilot program. For Rutherford County Schools, to the extent possible, the local school administrative unit shall partner with Isothermal Community College in administering the pilot program.

SECTION 8.21.(g) The local school administrative units, in collaboration with the State Board of Education, shall report to the Joint Legislative Education Oversight Committee, the House

Appropriations Subcommittee on Education, and the Senate Appropriations Committee on Education/Higher Education by January 15, 2018, and by January 15 of each even-numbered year thereafter until the end of the operation of the pilot programs. The report shall include at least all of the following information:

- (1) An analysis of the graduation rate in each local school administrative unit and the impact of the pilot program on the graduation rate.
- (2) The teen crime statistics for Catawba County and for Rutherford County.
- (3) The number of reported cases of violations of compulsory attendance laws in Catawba County and Rutherford County and the disposition of those cases.
- (4) Implementation of enforcement mechanisms for violations of the compulsory attendance requirements of the pilot program, including the imposition of criminal penalties.
- (5) The number of at-risk students served in any night programs established as part of the pilot program and student graduation and performance outcomes for those students.
- (6) All relevant data to assist in determining the effectiveness of the program and specific legislative recommendations, including the continuation, modification, or expansion of the program statewide.

SECTION 8.21.(h) The State Board of Education shall not authorize a pilot program under subsection (a) of this section in Catawba County except upon receipt of a copy of a joint resolution adopted by the boards of education for the Hickory Public Schools and the Newton-Conover City Schools setting forth a date to begin establishment and implementation of the pilot program. The State Board of Education shall not authorize a pilot program under subsection (a) of this section in Rutherford County except upon receipt of a copy of a resolution adopted by the board of education for the Rutherford County Schools setting forth a date to begin establishment and implementation of the pilot program.

UPDATE PERFORMANCE MEASURES

SECTION 10.1. G.S. 115D-31.3 reads as rewritten:

"§ 115D-31.3. Institutional performance accountability.

...

(e) Mandatory Performance Measures. – The State Board of Community Colleges shall evaluate each college on the following ~~eight~~ performance measures:

- (1) Progress of basic skills students.
- (2) ~~Attainment of adult high school equivalency diplomas by students.~~
- (3) Performance of students who transfer to a four-year institution.
- (3a) Success rate of students in credit-bearing English courses.
- (3b) Success rate of students in credit-bearing Math courses.
- (4) ~~Success of developmental students in subsequent college level English courses.~~
- (5) ~~Success of developmental students in subsequent college level math courses.~~
- (5a) Progress of first-year curriculum students.
- (6) Repealed by Session Laws 2012-142, s. 8.5, effective July 1, 2012.
- (7) Curriculum student retention and graduation.
- (8) Repealed by Session Laws 2012-142, s. 8.5, effective July 1, 2012.
- (9) Attainment of licensure and certifications by students.

The State Board may also evaluate each college on additional performance measures.

(f) Publication of Performance Ratings. – Each college shall publish its performance on the ~~eight~~ measures set out in subsection (e) of this section (i) annually in its electronic catalog or on the Internet and (ii) in its printed catalog each time the catalog is reprinted.

The Community Colleges System Office shall publish the performance of all colleges on all ~~eight~~ measures.

(g) Recognition of Successful Institutional Performance. – For the purpose of recognition of successful institutional performance, the State Board of Community Colleges shall evaluate each college on the ~~eight~~ performance measures set out in subsection (e) of this section. Subject to the availability of funds, the State Board may allocate funds among colleges based on the evaluation of each institution's performance, including at least the following components:

- (1) Program quality evaluated by determining a college's rate of student success on each measure as compared to a systemwide performance baseline and goal.
- (2) Program impact on student outcomes evaluated by the number of students succeeding on each measure.

...."

CLARIFY USE OF CAREER COACH FUNDS

SECTION 10.2. Section 10.14(c) of S.L. 2015-241 reads as rewritten:

"**SECTION 10.14.(c)** The funds appropriated under this act to the Community Colleges System Office for the 2015-2017 fiscal biennium to match non-State funds to implement the NC Works Career Coach Program shall only be used for (i) salary and benefits for career coaches and (ii) up to two percent (2%) of the direct operating costs related to supporting NC Works Career Coaches."

YOUTH APPRENTICESHIP TUITION WAIVER

SECTION 10.3.(a) G.S. 115D-5(b) reads as rewritten:

"(b) In order to make instruction as accessible as possible to all citizens, the teaching of curricular courses and of noncurricular extension courses at convenient locations away from institution campuses as well as on campuses is authorized and shall be encouraged. A pro rata portion of the established regular tuition rate charged a full-time student shall be charged a part-time student taking any curriculum course. In lieu of any tuition charge, the State Board of Community Colleges shall establish a uniform registration fee, or a schedule of uniform registration fees, to be charged students enrolling in extension courses for which instruction is financed primarily from State funds. The State Board of Community Colleges may provide by general and uniform regulations for waiver of tuition and registration fees for the following:

...

(16) Courses provided to students who are participating in an apprenticeship program that meets all of the following criteria:

- a. Is a registered apprenticeship program recognized by the United States Department of Labor.
- b. Has a documented plan of study with courses relating to a job-specific occupational or technical skill.
- c. Requires the participants in the program to be high school students when entering the program.

The State Board of Community Colleges shall not waive tuition and registration fees for other individuals."

SECTION 10.3.(b) This section applies beginning with the 2016 fall academic term.

TUITION WAIVER/FIREFIGHTERS AND EMS PERSONNEL ON MILITARY INSTALLATIONS

SECTION 10.4.(a) G.S. 115D-5(b) is amended by adding a new subdivision to read:

"(b) In order to make instruction as accessible as possible to all citizens, the teaching of curricular courses and of noncurricular extension courses at convenient locations away from institution campuses as well as on campuses is authorized and shall be encouraged. A pro rata portion of the established regular tuition rate charged a full-time student shall be charged a part-time student taking any curriculum course. In lieu of any tuition charge, the State Board of Community Colleges shall establish a uniform registration

fee, or a schedule of uniform registration fees, to be charged students enrolling in extension courses for which instruction is financed primarily from State funds. The State Board of Community Colleges may provide by general and uniform regulations for waiver of tuition and registration fees for the following:

...

- (2a) Firefighters, EMS personnel, and rescue and lifesaving personnel whose duty station is located on a military installation within North Carolina for courses that support their organizations' training needs and are approved for this purpose by the State Board of Community Colleges.

...

The State Board of Community Colleges shall not waive tuition and registration fees for other individuals."

SECTION 10.4.(b) G.S. 115D-39(a1) reads as rewritten:

"(a1) In addition, federal law enforcement officers, firefighters, EMS personnel, and rescue and lifesaving personnel whose permanent duty station is within North Carolina and who do not otherwise qualify for tuition waivers under G.S. 115D-5(b)(2a) shall also be eligible for the State resident community college tuition rate for courses that support their organizations' training needs and are approved for this purpose by the State Board of Community Colleges."

SECTION 10.4.(c) This section applies beginning with the 2016 fall academic term.

CLARIFY CAREER- AND COLLEGE-READY GRADUATE PROGRAM

SECTION 10.5. Section 10.13 of S.L. 2015-241 reads as rewritten:

"CAREER- AND COLLEGE-READY GRADUATES

"SECTION 10.13.(a) The State Board of Community Colleges, in consultation with the State Board of Education, shall develop a program for implementation beginning with model programs in the 2016-2017 school year that introduces the college developmental mathematics and developmental reading and English curriculums in the high school senior year and provides opportunities for college remediation for students prior to high school graduation through cooperation with community college partners. The program shall be fully implemented in all high schools statewide beginning with the 2018-2019 school year. Students who are enrolled in the Occupational Course of Study to receive their high school diplomas shall not be required to participate in the program or be required to take mandatory remedial courses as provided for in this section, unless a parent specifically requests through the individualized education program (IEP) process that the student participates. The program shall require the following:

- (1) Establishment by the State Board of Community Colleges of measures for determining student readiness and preparation for college coursework by using ACT scores, student grade point averages, or other measures currently used by the State Board of Community Colleges to determine college readiness for entering students.
- (2) Changes in curriculum, policy, and rules as needed by the State Board of Community Colleges and State Board of Education to make remedial courses mandatory for students who do not meet readiness indicators by their junior year to ensure college readiness prior to high school graduation. These changes shall include the flexibility for students to fulfill senior mathematics and English graduation requirements through enrollment in mandatory remedial courses or to enroll in those courses as electives.
- (3) High schools to use curriculum approved by the State Board of Community Colleges, in consultation with the State Board of Education.
- (4) Determinations by the State Board of Community Colleges on the following:
 - a. Appropriate measures of successful completion of the remedial courses to ensure students are prepared for coursework at a North Carolina community college without need for further remediation in mathematics or reading and English.

- b. The length of time following high school graduation in which a student who successfully completed high school remedial courses will not be required to enroll in developmental courses at a North Carolina community college.
- (5) Delivery of remedial courses by high school faculty consistent with policies adopted by the State Board of Community Colleges and the State Board of Education. The policies shall include, at a minimum, the following requirements:
 - a. High school faculty teaching the approved remedial courses must successfully complete training requirements as determined by the State Board of Community Colleges, in consultation with the State Board of Education.
 - b. The North Carolina Community College System shall provide oversight of the remedial courses to ensure appropriate instructional delivery.

"SECTION 10.13.(b) The State Board of Community Colleges and the State Board of Education shall report on progress of implementation of the program statewide, including the requirements in subsection (a) of this section, to the Joint Legislative Education Oversight Committee no later than March 15, 2016. The State Board of Community Colleges and the State Board of Education shall jointly report to the Joint Legislative Education Oversight Committee as follows:

- (1) No later than March 15, 2017, on the outcomes of model programs implemented in the 2016-2017 school year and suggested statutory changes to ensure successful implementation of the program statewide.
- (2) No later than March 15, 2018, on implementation and professional development efforts in the 2017-2018 school year and information on final changes in curriculum, policy, and rules to ensure successful implementation of the program statewide in the 2018-2019 school year.
- (3) No later than October 15, 2019, and annually thereafter, on program outcomes, including impact on remediation rates in both mathematics and reading and English for recent high school graduates entering a North Carolina community college or constituent institution of The University of North Carolina."

CONNECT NC BOND ADMINISTRATION

SECTION 10.6. Of the funds appropriated in this act to the Community Colleges System Office, the sum of one hundred ninety-one thousand seven hundred thirty-five dollars (\$191,735) in recurring funds for the 2016-2017 fiscal year shall be used only to support review of Connect NC bond project requests and to ensure compliance with capital improvement regulations and processes. Positions created during the 2016-2017 fiscal year for the purpose of supporting review of Connect NC bond project requests and ensuring compliance shall be used only for that purpose, and those positions shall be eliminated as soon as administration of the Connect NC bond is complete.

DELAY PROPERTY TRANSFER TO CLEVELAND COMMUNITY COLLEGE

SECTION 10.7.(a) Section 1 of S.L. 2012-177 reads as rewritten:

"SECTION 1. The State of North Carolina shall convey to the Board of Trustees of Cleveland Community College, for consideration of one dollar (\$1.00), all its right, title, and interest in the property used for the former Cleveland County Correctional Facility, more particularly described as that portion of Parcel 22252 Cleveland County, deed reference Book 4F, Page 064, consisting of approximately 13.25 acres currently allocated to the Department of Public Safety, Division of Adult Corrections, SPO File No. 23-008. ~~The conveyance is subject to a reversionary interest reserved by the State. The property shall be conveyed to the Board of Trustees of Cleveland Community College for so long as it is utilized for educational purposes consistent with the mission of the North Carolina Community College System. The net proceeds of any subsequent disposition of the property shall be remitted to the Board of Trustees of Cleveland Community College and may be used by the Board for any lawful public purpose.~~"

SECTION 10.7.(b) Section 4 of S.L. 2012-177, as amended by Section 1 of S.L. 2014-19, reads as rewritten:

"**SECTION 4.** Sections 1 through 3 of this act become effective July 1, ~~2016-~~2021. The remainder of this act becomes effective January 1, 2013."

CERTAIN COMMUNITY COLLEGE PROJECT FUNDS

SECTION 10.8. The funds appropriated to the North Carolina Community Colleges System Office by this act for the 2016-2017 fiscal year for (i) the Center for Advanced Manufacturing at Gaston Community College and (ii) Mitchell Community College site development shall not revert at the end of the fiscal year but shall remain available until expended.

MODIFY NC GUARANTEED ADMISSION PROGRAM (NCGAP)

SECTION 11.2.(a) Section 11.7(b) of S.L. 2015-241 reads as rewritten:

"**SECTION 11.7.(b)** The Board of Governors of The University of North Carolina and the State Board of Community Colleges shall jointly study and evaluate how a deferred admission program, to be known as the North Carolina Guaranteed Admission Program (NCGAP), for students identified as academically at risk and designed pursuant to subsection (c) of this section, would address the issues and help achieve the goals set out in subsection (a) of this section. In its study the Board of Governors and State Board of Community Colleges shall also consider the best procedure for implementing NCGAP and the fiscal impact it may have with respect to enrollment.

By January 1, 2017, the President of The University of North Carolina, in consultation with the Board of Governors, shall adopt a plan to improve student completion of baccalaureate degrees that includes specific targets for each constituent institution's completion rates and that is effective for the 2017-2018 academic year. For the purposes of this section, "completion rates" may include the four and six year graduation rate of first-time, full-time freshman or other methods of measuring completion that may more accurately capture the success of each institution's undergraduate population. The plan shall allow for a variety of strategies designed to best meet the individual constituent institutions' needs, such as, but not limited to: redesigned courses, early alerts systems, tutoring, degree mapping, and innovative merit-based completion incentives."

SECTION 11.2.(b) Section 11.7(d) of S.L. 2015-241 reads as rewritten:

"**SECTION 11.7.(d)** The Board of Governors of The University of North Carolina and the State Board of Community Colleges shall report their finding and recommendations to the Joint Legislative Education Oversight Committee, the Fiscal Research Division, and the Office of State Budget and Management by March 1, 2016. The report shall include an analysis of the fiscal impact NCGAP may have with regard to enrollment at constituent institutions of The University of North Carolina and at community colleges, the number of students who may participate in NCGAP, and its effect on FTEs.

The President of the University of North Carolina shall report on the plan to improve student completions to the Joint Legislative Education Oversight Committee, the Fiscal Research Division, and the Office of State Budget and Management by January 1, 2017."

SECTION 11.2.(c) Section 11.7(e) of S.L. 2015-241 reads as rewritten:

"**SECTION 11.7.(e)** Based on the analysis conducted by the Board of Governors and the State Board of Community Colleges pursuant to subsection (b) of this section and the recommendations made pursuant to subsection (d) of this section, each constituent institution shall design a deferred admission program as part of NCGAP for implementation at the institution. The institution shall design the program so that it may be implemented at the institution beginning with the ~~2016-2017~~2017-2018 fiscal year and applied to the institution's admission process for the ~~2017-2018~~2018-2019 academic year and each subsequent academic ~~year-year~~ if the plan required by subsection (b) of this section is not implemented."

SECTION 11.2.(d) Section 11.7(g) of S.L. 2015-241 reads as rewritten:

"**SECTION 11.7.(g)** NCGAP shall be implemented at all constituent institutions and all community colleges beginning with the ~~2016-2017~~2017-2018 fiscal year and shall apply to admissions policies at each constituent institution and community college beginning with the ~~2017-2018~~2018-2019 academic year and each subsequent academic year-year if the plan required by subsection (b) of this section is not implemented."

ACCESS TO AFFORDABLE COLLEGE EDUCATION

SECTION 11.4.(a) Guarantee of No In-State Tuition Increase for Standard College Term. – Article 14 of Chapter 116 of the General Statutes is amended by adding a new section to read:

"§ 116-143.9. Fixed tuition payment.

(a) There is established the fixed tuition payment program. The rate of tuition of any freshman or transfer undergraduate student who is admitted to any constituent institution of The University of North Carolina and deemed to be a North Carolina resident for purposes of tuition shall be guaranteed as provided by this section. The program shall have the following components:

- (1) A guarantee that the rate of tuition approved by either the Board of Governors or the Board of Trustees of the constituent institution will remain constant or decrease during the tuition period.
- (2) Except as provided in subsection (b) of this section, the tuition period shall be (i) eight consecutive academic semesters for a student seeking a baccalaureate degree in a four-year program or 10 consecutive academic semesters for a student seeking a baccalaureate degree in a program officially designated by the Board of Governors as a five-year program, not including any summer sessions, or (ii) the appropriate balance of a designated program length after making the proper adjustments for a student who transfers to the constituent institution.
- (3) Except as provided in subsection (b) of this section, the student must remain enrolled continuously at the constituent institution during the entire tuition period.
- (4) At the end of the tuition period, the cost of tuition for any additional academic semesters reverts to the amount of the current tuition for that constituent institution and a tuition surcharge imposed under G.S. 116-143.7, if applicable.

(b) The tuition period may be tolled if the student is able to demonstrate a substantial disruption or interruption in the student's pursuit of a degree as provided in G.S. 116-143.7(c).

(c) The Board of Governors shall adopt the policies needed to implement this section and shall also determine what the fixed tuition rates and the tuition periods shall be for undergraduate transfer students who are North Carolina residents for purposes of tuition."

SECTION 11.4.(a1) Subsection (a) of this section is effective when it becomes law and beginning with the 2016 fall academic semester, applies to the rate of tuition for freshmen and transfer students who enroll at a constituent institution and to the rate of tuition for freshmen and transfer students who enroll at a constituent institution in subsequent academic semesters.

SECTION 11.4.(b) Cap on Student Fees. – Article 14 of Chapter 116 of the General Statutes is amended by adding a new section to read:

"§ 116-143.10. Cap on student fees.

Notwithstanding G.S. 116-143 and G.S. 116-11(7), the Board of Governors of The University of North Carolina and the Board of Trustees at each constituent institution may increase the cumulative total of all undergraduate student fees approved by either the Board of Governors or the Board of Trustees by no more than three percent (3%) per academic year."

SECTION 11.4.(b1) Subsection (b) of this section is effective when it becomes law and applies beginning with the 2017-2018 academic year. The student fees charged for the 2016-2017 academic year shall be the baseline used to determine the amount of the three percent (3%) increase in student fees that is permissible for the 2017-2018 academic year.

SECTION 11.4.(c) NC Promise Tuition Plan and "Buy Down." – Article 14 of Chapter 116 of the General Statutes is amended by adding a new section to read:

"§ 116-143.11. NC Promise Tuition Plan; State "buy down" of certain financial obligations.

(a) The NC Promise Tuition Plan shall be established and implemented as provided by this section. Notwithstanding G.S. 116-143 and G.S. 116-11(7), the Board of Governors of The University of North Carolina shall set the rate of undergraduate tuition for Elizabeth City State University, the University of North Carolina at Pembroke, and Western Carolina University as follows: beginning with the 2018 fall academic semester, the rate of tuition for students deemed to be North Carolina residents for purposes of tuition shall be five hundred dollars (\$500.00) per academic semester and the rate of tuition for nonresident students shall be two thousand five hundred dollars (\$2,500) per academic semester.

(b) Notwithstanding any other provision of law, the State shall "buy down" the amount of any financial obligation resulting from the established tuition rate that may be incurred by Elizabeth City State University, the University of North Carolina at Pembroke, and Western Carolina University as provided by this subsection. Beginning with the 2018-2019 fiscal year, the Director of the Budget shall determine each fiscal year, based on information provided by the Board of Governors and the Chancellor of each constituent institution, the amount required to offset the forgone tuition receipts at each of the three institutions as a result of the tuition rate established by this section. The Director of the Budget shall authorize an increase in the base budget of The University of North Carolina of up to forty million dollars (\$40,000,000) each fiscal year to cover the cost of the "buy down" that fiscal year and shall allocate the appropriate sum to each constituent institution. Any increase in the base budget authorized pursuant to this subsection shall not be included in the calculation of projected enrollment growth under G.S. 116-30.7.

(c) When implementing the provisions of this section, the Board of Governors shall give due consideration to maintaining the unique historical character of each institution, including service to students who are first generation, college-going, economically disadvantaged, or minority."

SECTION 11.4.(c1) By January 16, 2017, the Board of Governors shall develop and implement a marketing strategy utilizing advertising means with historically successful results that is designed to increase enrollment at Elizabeth City State University and to effectively market the NC Promise Tuition Plan at that campus. Of the funds appropriated by this act to the Board of Governors of The University of North Carolina for the 2016-2017 fiscal year, the Board of Governors may use a sum of up to two hundred fifty thousand dollars (\$250,000) to accomplish the purpose provided in this subsection.

SECTION 11.4.(c2) G.S. 116-144 reads as rewritten:

"§ 116-144. Higher tuition to be charged nonresidents.

The ~~Unless provided otherwise by law, the~~ Board of Governors shall fix the tuition and required fees charged nonresidents of North Carolina who attend the institutions enumerated in G.S. 116-4 at rates higher than the rates charged residents of North Carolina and comparable to the rates charged nonresident students by comparable public institutions nationwide, except that a person who serves as a graduate teaching assistant or graduate research assistant or in a similar instructional or research assignment and is at the same time enrolled as a graduate student in the same institution may, in the discretion of the Board of Governors, be charged a lower rate fixed by the Board, provided the rate is not lower than the North Carolina resident rate."

SECTION 11.4.(d) Evaluation of Admission Cap on Nonresident Students Entering the Freshman Class of a Constituent Institution. – The Board of Governors shall consider what effect, if any, the elimination of or an increase in the current cap of eighteen percent (18%) on the enrollment of nonresident students entering the freshman class at the constituent institutions listed in subsection (d1) of this section may have regarding the student applications to those institutions. If the Board of Governors determines that eliminating or increasing such cap may increase the number, academic strength, and diversity of student applications at those institutions, then the Board of Governors may, in its discretion, adopt a policy that eliminates or establishes a different cap and the period of time for which the modification of the cap shall be implemented at those institutions.

SECTION 11.4.(d1) Subsection (d) of this section applies only to Elizabeth City State University, the University of North Carolina at Pembroke, and Western Carolina University.

SECTION 11.4.(e) Establish Merit Scholarships at North Carolina Agricultural and Technical State University and North Carolina Central University. – Chapter 116 of the General Statutes is amended by adding a new Article to read:

"Article 35.

"Cheatham-White Scholarships.

"§ 116-290. Cheatham-White Scholarships; establishment and purpose; benefits.

(a) Scholarships Established; Purpose. – The Cheatham-White Scholarships are established as a merit scholarship program at North Carolina Agricultural and Technical State University and at North Carolina Central University. The purpose of the scholarships is to provide an outstanding educational experience for students who are exceptional scholars, versatile and well-rounded individuals with a broad range of interests, and who are accomplished and proficient in areas of both the arts and the sciences. They must also demonstrate leadership potential and a strong commitment to service.

(b) Scholarship Benefits. – Each scholarship is a fully funded four-year scholarship that covers the cost of all of the following: full tuition, student fees, housing, meals, textbooks, a laptop, supplies, travel, and personal expenses. Each scholarship also provides four summers of fully funded enrichment and networking opportunities that may include international travel and study.

(c) Number of Scholarships Awarded. – Up to 50 scholarships, 40 for resident students and 10 for nonresident students, may be awarded each academic year to students admitted to North Carolina Agricultural and Technical State University. Up to 50 scholarships, 40 for resident students and 10 for nonresident students, may be awarded each academic year to students admitted to North Carolina Central University.

"§ 116-291. Cheatham-White Scholarships; fund established; administration of fund.

(a) Fund Established. – There is established the Cheatham-White Scholarships Fund to be used to fund scholarships awarded pursuant to this Article. Both private and public funds may be solicited in the creation of the fund.

(b) Matching Funds. – The funds appropriated each fiscal year to the Cheatham-White Scholarships Fund shall be matched by non-State funds and disbursed pursuant to G.S. 143C-4-5.

(c) Administration of Fund. – The University of North Carolina General Administration shall administer the Cheatham-White Scholarships Fund and the Cheatham-White Scholarships program.

"§ 116-292. Cheatham-White Scholarships; eligibility and selection criteria.

(a) Eligibility. – To be eligible to be nominated as a potential candidate for a Cheatham-White Scholarship, a person must satisfy all of the following criteria:

- (1) Be a competitive applicant for admission as a freshman in the fall semester into a baccalaureate program at either North Carolina Agricultural and Technical State University or North Carolina Central University.
- (2) Be a United States citizen or permanent resident.
- (3) Be on course to graduate from high school in the spring semester prior to college admission.

(b) Selection Criteria. – Candidates for Cheatham-White Scholarships shall be selected on the basis of academic merit, honorable character, outstanding leadership potential, and a demonstrable commitment to service. Financial need shall not be a consideration.

"§ 116-293. Cheatham-White Scholarships; school nomination of candidates.

All North Carolina high schools are eligible to nominate a student to be considered as a candidate for a Cheatham-White Scholarship. For purposes of this section, a high school includes a public school under the direction of a local board of education, a charter school, a regional school, a high school operated as part of The University of North Carolina, a school operated by the Department of Health and Human Services, a school operated by the State Board of Education, or a nonpublic school regulated under Article 39 of Chapter 115C of the General Statutes.

The number of nominees from each school is determined by the size of the senior class as follows:

- (1)..... Up to 199 seniors..... 2 nominees.
- (2)..... 200-399 seniors..... 3 nominees.

- (3)..... 400-499 seniors..... 4 nominees.
- (4)..... 500 or more seniors..... 5 nominees.

"§ 116-294. Cheatham-White Scholarships; administration of scholarships.

The University of North Carolina General Administration shall administer the Cheatham-White Scholarships, in consultation and collaboration with North Carolina Agricultural and Technical State University and North Carolina Central University, pursuant to policies adopted by the Board of Trustees of both constituent institutions. As part of its administrative responsibilities, The University of North Carolina General Administration, in consultation and collaboration with North Carolina Agricultural and Technical State University and North Carolina Central University, shall do all of the following:

- (1) Design and implement an application and school nomination process to be used to identify potential scholarship candidates and a process for awarding the scholarships.
- (2) Develop a direct nomination process, in addition to the school nomination process, that allows a student to nominate himself or herself to be considered as a candidate for the scholarship in certain circumstances.
- (3) Define and describe more fully the selection criteria to be considered when choosing a scholarship candidate and recipient.
- (4) Identify the parties that will (i) evaluate scholarship applications and nominations and (ii) determine which candidates shall be awarded scholarships.
- (5) Design the framework and add the necessary substantive detail for the scholarship program, including courses of study that will be available, summer enrichment programs, and other extraordinary educational opportunities, and oversee its implementation.
- (6) Establish a mentoring and networking system for scholarship recipients.
- (7) Administer the Cheatham-White Scholarships Fund.
- (8) Establish a Cheatham-White Scholarships alumni association and network.
- (9) Any other function necessary for the successful implementation of the Cheatham-White Scholarships program and administration of the Cheatham-White Scholarships Fund."

SECTION 11.4.(e1) G.S. 116-291, as enacted by subsection (e) of this section, becomes effective July 1, 2016. The remainder of subsection (e) of this section becomes effective beginning with the 2017 fall academic semester so that students may be nominated for the scholarship during the 2017-2018 academic year, and recipients of the scholarship may enroll to begin a course of study at the constituent institution beginning with the 2018 fall academic semester.

SECTION 11.4.(f) Scope. – Subsections (a) through (d) of this section do not apply to high schools governed by The University of North Carolina General Administration.

SECTION 11.4.(f1) Effective Date. – Except as provided otherwise, this section is effective when it becomes law and applies to the 2016 fall academic semester and each subsequent academic semester.

STATE-FUNDED PERSONNEL/MERIT-BASED BONUSES AUTHORIZED

SECTION 36.1A.(a) Funds for Merit-Based Bonuses. – Of the funds appropriated in this act from the General Fund and Highway Fund to the Compensation Bonus Reserves, nonrecurring funds for the 2016-2017 fiscal year are authorized generally to provide employing agencies with funds to award one-time merit-based bonuses to State-funded personnel in accordance with eligibility policies adopted by the employing agencies. The eligibility policy shall not provide an across-the-board bonus for this purpose. Notwithstanding G.S. 135-1(7a) and G.S. 135-53(5), merit-based bonuses awarded under this Part are not compensation under Chapter 135 of the General Statutes.

SECTION 36.1A.(b) Employing Agency. – For the purposes of this Part, "employing agency" includes the following entities employing State-funded personnel:

- (1) The State Human Resources Commission, for executive branch departments with respect to both EHRA and SHRA employees, except University of North Carolina EHRA employees.
- (2) The Administrative Office of the Courts and the Commission on Indigent Defense Services, for the judicial branch.
- (3) The Legislative Services Commission, for the legislative branch.
- (4) The Board of Governors of The University of North Carolina, except as to its SHRA employees.
- (5) The State Board of Community Colleges, for the North Carolina Community College System.
- (6) Each local board of education, for school-based administrators, central office, and noncertified personnel. Educators are not eligible.

SECTION 36.1A.(c) Reporting. – Each local board of education shall provide to the Department of Public Instruction (DPI) the details of how these funds are distributed by district and school. All other employing agencies, and DPI, shall report to the chairs of the Senate Appropriations/Base Budget Committee and the House of Representatives Committee on Appropriations and the Fiscal Research Division on the use of these funds by no later than February 1, 2017.

COMMUNITY COLLEGES PERSONNEL

SECTION 36.10.(a) Section 30.5 of S.L. 2015-241 reads as rewritten:

"SECTION 30.5. The minimum salaries for nine-month, full-time curriculum community college faculty for the ~~2015-2017 fiscal biennium~~ 2015-2016 fiscal year shall remain unchanged as follows:
"

SECTION 36.10.(b) The minimum salaries for nine-month, full-time curriculum community college faculty for the 2016-2017 fiscal year are as follows:

Education Level	Minimum Salary
Vocational Diploma/Certificate or Less	\$35,844
Associate Degree or Equivalent	36,356
Bachelor's Degree	38,579
Master's Degree or Education Specialist	40,551
Doctoral Degree	43,394

No full-time faculty member shall earn less than the minimum salary for his or her education level.

The pro rata hourly rate of the minimum salary for each education level shall be used to determine the minimum salary for part-time faculty members.

SECTION 36.10.(c) For the 2015-2017 fiscal biennium, the community college boards of trustees may provide personnel a salary increase pursuant to the policies adopted by the State Board of Community Colleges.

SECTION 36.10.(d) Funds for compensation increases, including bonuses, may be used for any one or more of the following purposes: (i) merit pay, (ii) across-the-board increases, (iii) recruitment bonuses, (iv) retention increases, and (v) any other compensation increase pursuant to policies adopted by the State Board of Community Colleges. By March 1, 2017, the State Board of Community Colleges shall make a report on the use of these funds to the 2017 General Assembly.

MITIGATE BONUS LEAVE

SECTION 36.18. During the 2016-2017 fiscal year, State agencies, departments, institutions, the North Carolina Community College System, and The University of North Carolina may offer State employees the opportunity to use or to cash in special bonus leave benefits that have accrued pursuant to Section 28.3A of Chapter 126 of the 2002 Session Laws, Section 30.12B(a) of Chapter 284 of the 2003

Session Laws, Section 29.14A of S.L. 2005-276, and Section 35.10A of S.L. 2014-100, but only if all of the following requirements are met:

- (1) Employee participation in the program must be voluntary.
- (2) Special leave that is liquidated for cash payment to an employee must be valued at the amount based on the employee's current annual salary rate.
- (3) Each agency shall collect and report demographic information on the employees who opt to use or cash-in special leave under the incentive program. By March 1, 2017, an interim report on the demographic information shall be submitted to the respective agency head or employing agency and to the Fiscal Research Division. The final report shall be submitted by September 1, 2017.

EXTEND VOLUNTARY SHARED LEAVE TO COMMUNITY COLLEGES EMPLOYEES

SECTION 36.19. G.S. 115D-25.3 reads as rewritten:

"§ 115D-25.3. Voluntary shared leave.

(a) The State Board of Community Colleges, in cooperation with the State Board of Education and the State Human Resources Commission, shall adopt rules and policies to allow any employee at a community college to share leave voluntarily with an immediate family member who is an employee of a community college, public school, or State agency; and with a coworker's immediate family member who is an employee of a community college, public school, or State agency. For the purposes of this section, the term "immediate family member" means a spouse, parent, child, brother, sister, grandparent, or grandchild. The term includes the step, half, and in-law relationships. The term "coworker" means that the employee donating the leave is employed by the same agency, department, institution, university, local school administrative unit, or community college as the employee whose immediate family member is receiving the leave.

(b) The State Board of Community Colleges, in cooperation with the State Human Resources Commission, shall adopt rules and policies consistent with policies of the Commission to allow any employee at a community college to share leave voluntarily with a nonfamily member who is an employee of a community college. A community college employee who donates sick leave to a community college employee who is a nonfamily member shall not donate more than five days of sick leave per year to any one nonfamily community college employee. The combined total of sick leave donated to a community college employee from nonfamily community college employee donors shall not exceed 20 days per year. Donated sick leave shall not be used for retirement purposes and community college employees who donate sick leave shall be notified in writing of the consequences of donating sick leave in regard to State retirement system service credit.

SALARY-RELATED CONTRIBUTIONS

SECTION 36.20.(a) Section 30.20 of S.L. 2015-241 reads as rewritten:

"SALARY-RELATED CONTRIBUTIONS

...

"SECTION 30.20.(b) Effective July 1, 2015, the State's employer contribution rates budgeted for retirement and related benefits as a percentage of covered salaries for the ~~2015-2017 fiscal biennium~~ 2015-2016 fiscal year are (i) fifteen and thirty-two hundredths percent (15.32%) – Teachers and State Employees; (ii) twenty and thirty-two hundredths percent (20.32%) – State Law Enforcement Officers; (iii) twelve and eighty-five hundredths percent (12.85%) – University Employees' Optional Retirement Program; (iv) twelve and eighty-five hundredths percent (12.85%) – Community College Optional Retirement Program; (v) thirty-two and eighty-one hundredths percent (32.81%) – Consolidated Judicial Retirement System; and (vi) seven and forty hundredths percent (7.40%) – Legislative Retirement System. Each of the foregoing contribution rates includes five and sixty hundredths percent (5.60%) for hospital and medical benefits. The rate for the Teachers and State Employees, State Law Enforcement Officers,

University Employees' Optional Retirement Program, and the Community College Optional Retirement Program includes forty-one hundredths percent (0.41%) for the Disability Income Plan. The rates for Teachers and State Employees and State Law Enforcement Officers include sixteen hundredths percent (0.16%) for the Death Benefits Plan. The rate for State Law Enforcement Officers includes five percent (5%) for Supplemental Retirement Income. The rate for Teachers and State Employees and State Law Enforcement Officers includes one hundredth percent (0.01%) for the Qualified Excess Benefit Arrangement.

"SECTION 30.20.(b1) Effective July 1, 2016, the State's employer contribution rates budgeted for retirement and related benefits as a percentage of covered salaries for the 2016-2017 fiscal year are (i) sixteen and twelve hundredths percent (16.12%) – Teachers and State Employees; (ii) twenty-one and twelve hundredths percent (21.12%) – State Law Enforcement Officers; (iii) twelve and eighty-two hundredths percent (12.82%) – University Employees' Optional Retirement Program; (iv) twelve and eighty-two hundredths percent (12.82%) – Community College Optional Retirement Program; (v) thirty-five and six hundredths percent (35.06%) – Consolidated Judicial Retirement System; and (vi) twenty-three and eighty-two hundredths percent (23.82%) – Legislative Retirement System. Each of the foregoing contribution rates includes five and sixty hundredths percent (5.60%) for hospital and medical benefits. The rate for the Teachers and State Employees, State Law Enforcement Officers, University Employees' Optional Retirement Program, and the Community College Optional Retirement Program includes thirty-eight hundredths percent (0.38%) for the Disability Income Plan. The rates for Teachers and State Employees and State Law Enforcement Officers include sixteen hundredths percent (0.16%) for the Death Benefits Plan. The rate for State Law Enforcement Officers includes five percent (5%) for Supplemental Retirement Income. The rate for Teachers and State Employees and State Law Enforcement Officers includes one hundredths percent (0.01%) for the Qualified Excess Benefit Arrangement.

"SECTION 30.20.(c) Effective July 1, 2015, the maximum annual employer contributions, payable monthly, by the State for each covered employee or retiree for the ~~2015-2016~~ 2015-2017 fiscal year biennium to the State Health Plan for Teachers and State Employees are (i) Medicare-eligible employees and retirees – four thousand two hundred fifty-one dollars (\$4,251) and (ii) non-Medicare-eligible employees and retirees – five thousand four hundred seventy-one dollars (\$5,471)."

SECTION 36.20.(b) If the Director of the Budget reallocates the Reserve for Future Benefits Needs, as authorized in Section 36.24 of this act, then effective July 1, 2016, the maximum annual employer contributions, payable monthly, by the State for each covered employee or retiree for the 2016-2017 fiscal to the State Health Plan for Teachers and State Employees shall be (i) Medicare-eligible employees and retirees – four thousand three hundred ninety-seven dollars (\$4,397) and (ii) non-Medicare-eligible employees and retirees – five thousand six hundred fifty-nine dollars (\$5,659). Additionally, if the Director of the Budget reallocates the Reserve for Future Benefits Needs, as authorized in Section 36.24 of this act, the Director of the Budget may increase the contribution rate for hospital and medical benefits in Section 30.20(b1) of S.L. 2015-241, as amended by subsection (a) of this section, to either five and eighty-one hundredths percent (5.81%) effective July 1, 2016, or six and two hundredths percent (6.02%), effective January 1, 2017, and adjust the other contribution rates in the section accordingly.

PROVIDE ONE-TIME COST-OF-LIVING SUPPLEMENT FOR RETIREES OF THE TEACHERS' AND STATE EMPLOYEES' RETIREMENT SYSTEM, THE CONSOLIDATED JUDICIAL RETIREMENT SYSTEM, AND THE LEGISLATIVE RETIREMENT SYSTEM

SECTION 36.21.(a) G.S. 135-5 is amended by adding a new subsection to read:

"(uuu) On or before October 31, 2016, a one-time cost-of-living supplement payment shall be made to or on account of beneficiaries who are living as of September 1, 2016, and whose retirement commenced on or before September 1, 2016. The payment shall be one and six-tenths percent (1.6%) of the beneficiary's annual retirement allowance payable as of September 1, 2016, and shall not be prorated for date of retirement commencement. If the beneficiary dies before the payment is made, then the payment shall be

payable to the member's legal representative. No beneficiary shall be deemed to have acquired a vested right to any future supplemental payments."

SECTION 36.21.(b) G.S. 135-65 is amended by adding a new subsection to read:

"(ff) On or before October 31, 2016, a one-time cost-of-living supplement payment shall be made to or on account of beneficiaries who are living as of September 1, 2016, and whose retirement commenced on or before September 1, 2016. The payment shall be one and six-tenths percent (1.6%) of the beneficiary's annual retirement allowance payable as of September 1, 2016, and shall not be prorated for date of retirement commencement. If the beneficiary dies before the payment is made, then the payment shall be payable to the member's legal representative. No beneficiary shall be deemed to have acquired a vested right to any future supplemental payments."

SECTION 36.21.(c) G.S. 120-4.22A is amended by adding a new subsection to read:

"(z) In accordance with subsection (a) of this section, on or before October 31, 2016, a one-time cost-of-living supplement payment shall be made to or on account of beneficiaries who are living as of September 1, 2016, and whose retirement commenced on or before September 1, 2016. The payment shall be one and six-tenths percent (1.6%) of the beneficiary's annual retirement allowance payable as of September 1, 2016, and shall not be prorated for date of retirement commencement. If the beneficiary dies before the payment is made, then the payment shall be payable to the member's legal representative. No beneficiary shall be deemed to have acquired a vested right to any future supplemental payments."

SECTION 36.21.(d) Notwithstanding any other provision of law to the contrary, in order to administer the one-time cost-of-living supplement for retirees provided for in subsections (a), (b), and (c) of this section, the Retirement Systems Division of the Department of State Treasurer may increase receipts from the retirement assets of the corresponding retirement system or pay costs associated with the administration of the payment directly from the retirement assets.

QUALIFIED EXCESS BENEFIT ARRANGEMENT

SECTION 36.23.(a) G.S. 135-151 is amended by adding a new subsection to read:

"(d1) The last employer of a payee who retires on or after August 1, 2016, and who receives any supplemental benefit payment under this section shall be required to reimburse the QEBA in the amount of any supplemental benefit payment made to that payee. The reimbursement amount shall be calculated on an annual basis every calendar year. For purposes of calculating the reimbursement amount, the Board of Trustees may include a pro rata share of direct costs attributable to administration of the QEBA. The total amount of reimbursement owed by The University of North Carolina and UNC Health Care shall not exceed five hundred thousand dollars (\$500,000) annually. The Fiscal Research Division of the General Assembly shall be required to review all reimbursement amounts prior to notifying an employer of the reimbursement amount owed.

The employer shall have 60 calendar days from the date of notification of the reimbursement amount owed to pay the amount in full or the employer shall be assessed a penalty, in lieu of interest, of one percent (1%) per month, or fraction thereof, that the payment is made beyond the due date."

SECTION 36.23.(b) G.S. 128-38.10 is amended by adding a new subsection to read:

"(d1) The last employer of a payee who retires on or after August 1, 2016, and who receives any supplemental benefit payment under this section shall be required to reimburse the QEBA in the amount of any supplemental benefit payment made to that payee. The reimbursement amount shall be calculated on an annual basis every calendar year. For purposes of calculating the reimbursement amount, the Board of Trustees may include a pro rata share of direct costs attributable to administration of the QEBA. The Fiscal Research Division of the General Assembly shall be required to review all reimbursement amounts prior to notifying an employer of the reimbursement amount owed.

The employer shall have 60 calendar days from the date of notification of the reimbursement amount owed to pay the amount in full or the employer shall be assessed a penalty, in lieu of interest, of one percent (1%) per month, or fraction thereof, that the payment is made beyond the due date."

SECTION 36.23.(c) G.S. 135-151(j) reads as rewritten:

"(j) Sunset of Eligibility to Participate in the QEBA. – No member of the Teachers' and State Employees' Retirement System ~~retiring on or after August 1, 2016, who became a member of the Retirement System on or after January 1, 2015,~~ shall be eligible to participate in the QEBA, and the Retirement System shall not pay any new ~~retiree-member~~ more retirement benefits than allowed under the limitations of section 415(b) of the Internal Revenue Code."

SECTION 36.23.(d) G.S. 128-38.10(k) reads as rewritten:

"(k) Sunset of Eligibility to Participate in the QEBA. – No member of the North Carolina Local Governmental Employees' Retirement System ~~retiring on or after August 1, 2016, who became a member of the Retirement System on or after January 1, 2015,~~ shall be eligible to participate in the QEBA, and the Retirement System shall not pay any new ~~retiree-member~~ more retirement benefits than allowed under the limitations of section 415(b) of the Internal Revenue Code."

SECTION 36.23.(e) Notwithstanding Chapter 150B of the General Statutes, the Board of Trustees of the Teachers' and State Employees' Retirement System may develop procedures to implement subsection (a) of this section. Notwithstanding Chapter 150B of the General Statutes, the Board of Trustees of the North Carolina Local Government Employees' Retirement System may develop procedures to implement subsection (b) of this section.

Excerpts from S.L. 2016-123

PART IV. EDUCATION

SECTION 4.1.(a) If House Bill 1030, 2015 Regular Session, becomes law, then Section 10.8 of that act reads as rewritten:

"CERTAIN COMMUNITY COLLEGE PROJECT FUNDS

"**SECTION 10.8.** The funds appropriated to the North Carolina Community Colleges System Office by this act for the 2016-2017 fiscal year for (i) the Center for Advanced Manufacturing at Gaston Community College and (ii) Mitchell Community College site development shall not revert at the end of the fiscal year but shall remain available until expended."

SECTION 4.1.(b) Notwithstanding any other provision of law, if House Bill 1030, 2015 Regular Session, becomes law, the sum of three million four hundred thousand dollars (\$3,400,000) appropriated by that act to the North Carolina Community Colleges System Office for the 2016-2017 fiscal year to be allocated to the Gaston Community College Center for Advanced Manufacturing shall be allocated to the Gaston College Center for Advanced Manufacturing.

PART IX. SALARIES AND BENEFITS

SECTION 9.1. If House Bill 1030, 2015 Regular Session, becomes law, then Section 36.10 of that act is amended by adding the following new subsections to read:

"**SECTION 36.10.(e)** Of the funds appropriated to the Community Colleges System Office in this act for restoring the management flexibility reduction up to six million fifty-one thousand seven hundred twenty-two dollars (\$6,051,722) may be used for the restoration of management flexibility cuts, compensation increases, or both.

"**SECTION 36.10.(f)** It is the intent of the General Assembly to provide additional recurring funds during the 2017-2018 fiscal year to the Community Colleges System Office for compensation increases."

Appendix C: Closing the Skills Gap Priority Occupations

<p>Health Sciences</p> <ul style="list-style-type: none"> • Nurses • Dental Hygienists • Dental Assistants • Dental Laboratory Technicians • Occupational Therapy Assistant • Physical Therapy Technician/Assistant • Radiation Therapists • Respiratory Care Therapy/Therapist • Cardiovascular Technologists and Technicians • Diagnostic Medical Sonographers • Magnetic Resonance Imaging (MRI) Technology/Technician • Nuclear Medicine Technologists • Radiologic Technologists • Surgical Technologists <p>Biological, Chemical, and Biotechnology</p> <ul style="list-style-type: none"> • Biological Technicians • Chemical Technicians • Chemical Plant and System Operators • Chemical Equipment Operators and Tenders <p>Manufacturing, Production, and Installation</p> <ul style="list-style-type: none"> • Machinists and Precision Metal Workers • Heavy/Industrial Equipment Maintenance Technician • Medical Equipment Repairers • Industrial Machine Mechanics • Machine Maintenance Workers • Electrical Power-Line Transmission Installers. • Telecommunications Line Installers and Repairers 	<p>Architecture, Engineering, and Construction</p> <ul style="list-style-type: none"> • Aerospace Engineering and Operations Technicians • Civil Engineering Technicians • Electrical and Electronic Engineering Technicians • Electro-Mechanical Technicians • Industrial Engineering Technicians • Mechanical Engineering Technicians • Nuclear and Industrial Radiologic Technicians • Architectural and Civil Drafters • Electrical and Electronics Drafters • Mechanical Drafters • Building/Construction Finishing, Management, and Inspection. • Plumbers, Pipefitters, and Steamfitters • Electricians • Heating, Air Conditioning, Ventilation and Refrigeration Maintenance Technicians (HAC, HACR, HVAC, HVACR). • Operating Engineers and Construction Equipment Operators <p>Transportation</p> <ul style="list-style-type: none"> • Heavy and Tractor-Trailer Truck Drivers • Air Transportation • Aircraft Mechanics and Service Technicians • Automotive Body and Related Repairers • Automotive Service Technicians and Mechanics • Avionics Technicians • Bus and Truck Mechanics and Diesel Engine Specialists • Boat Mechanics and Service Technicians • Mobile Heavy Equipment Mechanics
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**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM COURSE PREFIXES BY FUNDING TIERS: FY 2016-17**

Tier 1A		Tier 1A	
Prefix	Subject Area	Prefix	Subject Area
AER	Aerospace & Flight Training	LDD	Light Duty Diesel
AET	Aviation Electronics Technology	LEO	Lasers and Optics
AHR	Air Cond/Heating/Refrig	MAC	Machining
ALT	Alternative Energy	MAM	Mammography
ARC	Architecture	MCM	Motorcycle Mechanics
ARS	Automotive Restoration	MCO	Mission Critical Operations
ASM	Aerostructure	MEC	Mechanical
ATR	Automation and Robotics	MNT	Maintenance
ATT	Alternative Transportation Technology	MPS	Marine Propulsion Systems
AUB	Automotive Body Repair	MRI	Magnetic Resonance Imaging
AUC	Automotive Customizing Tech	MRN	Marine
AUT	Automotive	MSC	Marine Science
AVI	Aviation Maintenance	MSK	Musculoskeletal Sonography
BAT	Building Automation Tehcnology	MSP	Medical Product Safety and Pharmacovigilance
BMS	Boat Manufacture & Service	NAN	Nanotechnology
BMT	Biomedical Equipment	NCT	Non-Invasive Cardiovascular Te
BPM	Bioprocess Manufactur	NDE	Nondestru Exam Tech
BPR	Blueprint Reading	NMT	Nuclear Medicine
BST	Breast Sonography	NUC	Nuclear Maintenance
BTB	Boat Building	NUR	Nursing
BTC	Biotechnology	OTA	Occupational Therapy Assistant
CAR	Carpentry	PCI	Process Control Instrum
CAT	Computed Tomography	PET	Positron Emission Tomography
CEG	Civil Engineering and Geomatic	PFT	Pipe Fitting
CET	Comp Engineer Tech	PLA	Plastics
CIT	Cardiovascular/Vascular Interv	PLU	Plumbing
CIV	Civil Engineer Tech	PME	Power Mechanics
CMT	Construction Mgt.	PTA	Physical Therapist Assistant
CST	Construction	PTC	Pharmaceutical Tech
CTR	Clinical Trials Research	RAD	Radiography
CVS	Cardiovascular Sonography	RCP	Respiratory Care
DDF	Design Drafting	RCT	Race Car Technology
DEN	Dental	REF	Refrigeration
DFT	Drafting	RTT	Radiation Therapy Technology
DLT	Dental Laboratory Technology	RVM	Recreational Vehicle Maint
DOS	Medical Dosimetry	SON	Medical Sonography
EGR	Engineering	SRV	Surveying
ELC	Electricity	SST	Sustainability
ELN	Electronics	STP	Central Sterile Processing
ELT	Electric Lineman	SUR	Surgical Technology
EPP	Electrical Power Prod	TCT	Telecommunication Tech
EUS	Electric Utility Substation	TDP	Three Dimensional Printing
FMW	Facility Maintenance	TEL	Telecom Install & Maint
HEO	Heavy Equip Oper	TNE	Telecom & Ntwk Engin Te
HET	Heavy Equipment Maintenance	TRN	Transportation Technology
HYD	Hydraulics & Pneumatics	TRP	Truck Driver Training
ICT	Invasive Cardiovascular Tech	UAS	Unmanned Aircraft Systems
ICV	Interventional Cardiac & Vascu	WAT	Water & Wastewater Trt
IMG	Imaging	WLD	Welding
ISC	Industrial Science		

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM COURSE PREFIXES BY FUNDING TIERS: FY 2016-17**

Tier 1B	
Prefix	Subject Area
ANS	Animal Science
BDF	Brewing, Distillation and Fermentation
BIO	Biology
BPA	Baking and Pastry Arts
CAB	Cabinetmaking
CHM	Chemistry
CIM	Cancer Information Management
CPT	Chemical Process Technology
CSC	Computer Science
CTC	Chemical Technology
CTI	Computer Technology Integration
CTS	Computer Information Technology
CUL	Culinary
CYT	Cytotechnology
DEA	Digital Effects & Animation
DET	Dietetic Technician
DIA	Dialysis Technology
DME	Digital Media
EDT	Electroneurodiagnostic Tech
EMS	Emergency Medical Science
ENV	Environmental Science
FUR	Furniture
GIS	Geographic Info Syst
GSM	Gunsmithing
HBI	Healthcare Business Infomatics
HIT	Health Information Technology
HPC	High performance Computing
HPT	Historical Preservation
HTO	Histotechnology
LBT	Laboratory Technology
LID	Low Impact Development
MAS	Masonry
MAT	Mathematics (100+)
MED	Medical Assisting
MLT	Medical Laboratory Technology
MSM	Motorsports Mgt
MTH	Massage Therapy
NAS	Nursing Assistant
NET	Networking Technology
NOS	Network Operating Systems
OPH	Opticianry
PBT	Phlebotomy
PHM	Pharmacy
PHY	Physics
PPM	Poultry Proc Mach Tech
PPT	Pulp & Paper Tech
PSG	Polysomnography
REH	Rehabilitation Assistant

Tier 1B	
Prefix	Subject Area
SEC	Information Systems Security
SGD	Simulation & Game Development
SGR	Scientific Graphics
SLP	Speech-Language Pathology Asst
UPH	Upholstery
VEN	Viticulture/Enology
VET	Veterinary Medical Technology
WPP	Wood Products

Tier 2	
Prefix	Subject Area
AAI	Animal Assisted Interactions
ACA	Academic Related
ACC	Accounting
ACM	Animal Care and Management
AGR	Agriculture
AIB	American Institute of Banking
ANT	Anthropology
APS	Automotive Parts Sales
AQU	Aquaculture
ARA	Arabic
ART	Art
ASL	American Sign Language
AST	Astronomy
AUM	Automotive Management
BAF	Banking and Finance
BAR	Barbering
BAS	Business Analytics
BPT	Broadcast Production
BUS	Business
CCT	Cyber Crime Technology
CHI	Chinese
CIS	Information Systems
CJC	Criminal Justice
COE	Cooperative Education
COM	Communication
COS	Cosmetology
CRT	Court Reporting
CSV	Customer Service
DAN	Dance
DBA	Database Management Technology
DDT	Developmental Disabilities
DES	Design: Creative
DMA	Developmental Math
DMS	Developmental Math Shells
DRA	Drama/Theatre
DRE	Developmental Reading/English
ECM	Electronic Commerce

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
CURRICULUM COURSE PREFIXES BY FUNDING TIERS: FY 2016-17

Tier 2		Tier 2	
Prefix	Subject Area	Prefix	Subject Area
ECO	Economics	MIT	Media Integration
EDU	Education	MKT	Marketing and Retailing
EFL	English As A Foreign Language	MLG	Metallurgical Science
EHS	Environmental Health And Safety	MSI	Military Science
ENG	English	MUS	Music
ENT	Entertainment Technologies	NPO	Nonprofit Leadership and Mgt
EPT	Emergency Preparedness Technology	NUT	Nutrition
EQU	Equine	ODL	Outdoor Leadership
ETR	Entrepreneurship	OMT	Operations Management
FBG	Fiberglass and Moldmaking	OSS	Operating Systems
FIP	Fire Protection	OST	Office Systems Technology
FLO	Floral Design	PAD	Public Administration
FOR	Forest Management	PCC	Professional Crafts: Clay
FPR	Food Processing	PCD	Professional Crafts: Design
FRE	French	PCF	Professional Crafts: Fiber
FSD	Fire Sprinkler Design	PCJ	Professional Crafts: Jewelry
FSE	Funeral Service	PCR	Professional Crafts
FST	Food Service Technology	PCS	Professional Crafts: Sculpture
FVP	Film and Video Production	PCW	Professional Crafts: Wood
FWL	Fish and Wildlife	PED	Physical Education
GAM	Gaming Management	PFN	Photofinishing
GCM	Golf Course Management	PHI	Philosophy
GEL	Geology	PHO	Photography
GEO	Geography	PHS	Physical Science
GER	German	PKG	Packaging
GRA	Graphic Arts	PMT	Project Management Technology
GRD	Graphic Design	POL	Political Science
GRO	Gerontology	POR	Portuguese
HCI	Healthcare Interpreting	POS	Postal Service
HCT	Health Care Technology	PRN	Printing
HEA	Health	PSF	Physical Fitness Technology
HIS	History	PSY	Psychology
HMT	Healthcare Management	REA	Real Estate Appraisal
HOR	Horticulture	REC	Recreation
HRM	Hotel and Restaurant Management	RED	Reading
HSC	Health Sciences	REL	Religion
HSE	Human Services	RLS	Real Estate
HUC	Health Unit Coordinator	RSM	Resort and Spa Management
HUM	Humanities	RUS	Russian
IEC	Import Export Compliance	SAB	Substance Abuse
ILT	Industrial Laboratory Technology	SCI	Science
IMS	Integrated Math/Science	SOC	Sociology
INS	Insurance	SPA	Spanish
INT	International Business	SPI	Spanish Interpreter
IPP	Interpreter Preparation Program	SSM	Shooting and Hunting Sports Management
ITA	Italian	SWK	Social Work
ITL	Intelligence Studies	TAT	Travel and Tourism
ITN	Internet Technologies	TEX	Textiles
IVS	Invasive Species Management	TOM	Trucking Operations Management
JOU	Journalism	TRE	Therapeutic Recreation
JPN	Japanese	TRF	Turfgrass Management
LAR	Landscape Architecture	TXY	Taxidermy
LAT	Latin	VWR	Voice Writing Realtime Reporting
LEX	Legal Education	WBL	Work-Based Learning
LIB	Library Resources	WEB	Web Technologies
LOG	Logistics Management	WOL	Wheels of Learning
LSG	Landscape Gardening	WWK	Woodworking
MAT	Mathematics (below 100)	ZAS	Zoo and Aquarium Science Technology
MEG	Metal Engraving	SSS	Shared Record (only used to report FTE adjustments)
MHA	Mental Health	ZZZ	Error Correction (only used to report FTE adjustments)

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2016-17 "Quality" Performance-Based Funding

College	Student Success Rate in English College- Level Courses		Student Success Rate in College-Level Math Courses		First Year Progression		Curriculum Completion		Licensure and Certification Passing Rates	
	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$
Alamance CC	53,869	56,615	53,869	56,336	61,335	50,689	71,805	20,875	55,282	34,316
Asheville-Buncombe TCC	74,032	31,965	74,032	63,237	62,569	57,488	82,298	52,368	91,967	90,529
Beaufort County CC	31,043	9,498	31,043	26,827	18,419	8,661	25,173	4,288	33,628	11,780
Bladen CC	16,435	8,223	16,435	8,921	21,078	14,501	15,917	0	31,335	10,921
Blue Ridge CC	23,891	13,134	23,891	17,125	24,211	27,289	36,728	0	43,818	22,742
Brunswick CC	18,793	22,836	18,793	27,244	26,775	26,106	20,693	7,734	40,251	9,135
Caldwell CC and TI	48,010	37,242	48,010	79,723	46,808	38,313	57,833	25,746	53,753	16,347
Cape Fear CC	113,521	121,041	113,521	148,162	132,544	108,076	101,458	64,302	108,526	100,908
Carteret CC	15,445	15,119	15,445	12,087	20,888	12,721	26,942	1,037	38,468	16,289
Catawba Valley CC	62,086	78,746	62,086	56,035	71,589	69,125	75,165	52,544	60,632	40,769
Central Carolina CC	54,325	23,557	54,325	46,266	76,336	69,104	82,593	47,999	73,370	57,809
Central Piedmont CC	262,801	248,087	262,801	287,350	275,627	192,965	197,964	54,609	101,138	87,893
Cleveland CC	30,739	7,590	30,739	22,202	41,491	33,902	59,130	59,480	51,970	36,852
Coastal Carolina CC	62,010	77,380	62,010	69,334	57,062	55,386	54,178	53,252	76,936	90,835
College of the Albemarle	40,478	27,171	40,478	24,617	32,282	24,574	39,734	20,304	41,016	28,436
Craven CC	43,521	41,752	43,521	28,687	29,148	24,506	37,317	20,946	63,179	38,351
Davidson County CC	53,336	68,864	53,336	47,733	57,252	55,349	53,411	47,575	52,734	42,802
Durham TCC	63,228	47,078	63,228	49,399	58,961	25,032	50,935	3,542	61,651	54,366
Edgecombe CC	24,119	14,387	24,119	6,478	20,603	9,369	26,470	990	32,609	610
Fayetteville TCC	145,477	48,300	145,477	49,070	132,164	10,479	108,827	55,447	132,982	125,032
Forsyth TCC	107,738	105,643	107,738	83,422	113,460	77,512	115,961	82,674	106,997	101,145
Gaston College	82,249	79,940	82,249	56,473	77,476	63,430	86,956	25,193	87,891	87,115
Guilford TCC	162,368	103,605	162,368	67,989	155,901	34,000	153,926	42,166	134,001	97,364
Halifax CC	16,739	11,554	16,739	1,641	17,090	2,107	23,640	7,006	28,533	5,692
Haywood CC	16,967	11,621	16,967	11,061	25,066	19,626	29,005	2,675	28,278	11,395
Isothermal CC	23,054	24,897	23,054	8,999	27,724	27,737	32,660	12,201	35,156	27,321
James Sprunt CC	12,554	2,797	12,554	6,247	8,925	8,248	23,935	28,189	16,814	8,317
Johnston CC	55,619	47,021	55,619	57,248	72,823	75,016	54,885	18,697	64,198	42,238
Lenoir CC	39,565	7,694	39,565	11,423	32,282	15,489	43,566	17,211	125,849	50,484
Martin CC	13,848	2,076	13,848	10,767	9,305	7,719	14,267	5,943	13,757	0
Mayland CC	10,196	5,018	10,196	7,991	9,590	5,165	25,998	14,275	21,145	19,379
McDowell TCC	14,532	14,372	14,532	19,641	9,874	11,696	24,878	4,583	26,749	28,624
Mitchell CC	60,793	39,396	60,793	47,434	45,669	36,719	59,248	41,439	33,118	20,759
Montgomery CC	8,369	6,132	8,369	6,092	11,204	6,893	13,264	6,353	11,974	5,022
Nash CC	44,358	21,453	44,358	46,336	43,200	17,213	44,745	23,067	51,715	8,572
Pamlico CC	8,446	2,283	8,446	7,419	6,931	7,956	9,315	10,084	3,312	1,105
Piedmont CC	9,130	9,125	9,130	6,770	19,369	17,107	37,966	16,150	17,323	0
Pitt CC	91,227	50,531	91,227	52,767	101,592	2,379	69,682	35,293	86,872	57,739
Randolph CC	45,728	50,314	45,728	36,196	47,473	41,136	45,217	28,298	43,818	30,024
Richmond CC	34,315	22,013	34,315	31,135	24,591	11,769	24,878	20,506	20,380	3,719
Roanoke Chowan CC	11,337	1,801	11,337	0	7,501	1,939	14,031	17,215	17,578	0
Robeson CC	38,347	10,729	38,347	12,311	29,623	0	34,959	14,048	41,016	9,016
Rockingham CC	34,391	32,626	34,391	27,019	27,344	11,912	41,739	21,336	30,825	18,687
Rowan-Cabarrus CC	89,249	90,169	89,249	44,475	97,984	34,885	90,434	12,529	97,571	43,944
Sampson CC	22,521	9,880	22,521	18,082	15,571	10,127	19,101	21,325	24,457	16,843
Sandhills CC	56,532	37,572	56,532	31,327	57,157	28,792	52,704	36,951	54,518	57,495
South Piedmont CC	43,065	23,122	43,065	11,206	31,237	19,554	35,136	17,722	35,156	23,680
Southeastern CC	23,435	6,833	23,435	8,147	22,882	10,286	28,474	2,021	25,730	8,958
Southwestern CC	27,619	17,486	27,619	21,567	23,547	20,832	32,837	17,356	33,628	31,199
Stanly CC	37,967	26,659	37,967	39,353	31,427	22,243	37,376	30,070	45,856	36,586
Surry CC	47,858	44,942	47,858	52,242	43,010	38,147	35,902	18,584	50,696	55,659
Tri-County CC	14,989	19,014	14,989	4,810	20,128	13,778	18,158	16,048	24,711	3,857
Vance-Granville CC	56,152	30,030	56,152	0	37,978	30,728	63,964	6,725	55,027	25,455
Wake TCC	253,747	198,598	253,747	213,542	283,983	184,517	182,636	78,834	111,328	126,770
Wayne CC	58,815	53,665	58,815	47,986	44,340	39,250	46,101	55,556	48,658	39,388
Western Piedmont CC	34,467	40,632	34,467	40,590	33,516	32,737	39,381	18,511	22,418	18,776
Wilkes CC	34,619	36,962	34,619	53,786	35,035	27,897	43,036	23,593	44,582	34,760
Wilson CC	19,936	9,899	19,936	15,848	31,050	22,773	25,468	22,879	33,120	12,264
	3,000,000	2,306,689	3,000,000	2,346,175	3,000,000	1,952,949	3,000,000	1,466,344	3,000,000	2,086,073

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2016-17 "Quality" Performance-Based Funding

College	College Transfer Performance		(excluding Basic Skills) Total Quality PBF\$		Basic Skills Student Progress		HSE/AHS Diplomas Attainment		Basic Skills Total Quality PBF\$	
	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Actual PBF\$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Act. PBF \$	Pot. PBF \$	Actual PBF\$
Alamance CC	51,981	41,841	348,141	260,672	74,332	25,737	Not Applicable		74,332	25,737
Asheville-Buncombe TCC	116,044	122,270	500,942	417,857	73,103	41,725			73,103	41,725
Beaufort County CC	17,421	13,263	156,727	74,317	16,970	8,358			16,970	8,358
Bladen CC	12,363	465	113,563	43,031	13,592	11,115			13,592	11,115
Blue Ridge CC	22,478	26,060	175,017	106,350	23,574	13,884			23,574	13,884
Brunswick CC	27,817	9,441	153,122	102,496	24,496	24,964			24,496	24,964
Caldwell CC and TI	67,997	54,174	322,411	251,545	38,087	8,643			38,087	8,643
Cape Fear CC	146,951	106,640	716,521	649,129	63,121	40,090			63,121	40,090
Carteret CC	12,644	8,362	129,832	65,615	6,757	6,956			6,757	6,956
Catawba Valley CC	74,459	76,608	406,017	373,827	46,688	22,115			46,688	22,115
Central Carolina CC	37,651	32,115	378,600	276,850	99,672	99,270			99,672	99,270
Central Piedmont CC	338,578	195,312	1,438,909	1,066,216	303,241	179,920			303,241	179,920
Cleveland CC	43,833	35,457	257,902	195,483	9,522	12,988			9,522	12,988
Coastal Carolina CC	66,311	67,736	378,507	413,923	77,020	108,711			77,020	108,711
College of the Albemarle	41,304	45,228	235,292	170,330	26,108	14,254			26,108	14,254
Craven CC	34,560	32,309	251,246	186,551	24,880	13,463			24,880	13,463
Davidson County CC	54,510	42,021	324,579	304,344	65,194	54,986			65,194	54,986
Durham TCC	57,600	44,313	355,603	223,730	113,418	63,295			113,418	63,295
Edgecombe CC	17,983	20,351	145,903	52,185	38,855	33,937			38,855	33,937
Fayetteville TCC	93,566	101,185	758,493	389,513	174,465	98,691			174,465	98,691
Forsyth TCC	122,225	79,590	674,119	529,986	105,432	60,535			105,432	60,535
Gaston College	59,567	38,649	476,388	350,800	43,309	28,953			43,309	28,953
Guilford TCC	146,951	69,325	915,515	414,449	149,432	17,589			149,432	17,589
Halifax CC	10,958	2,023	113,699	30,023	14,360	6,253			14,360	6,253
Haywood CC	14,049	16,754	130,332	73,132	10,059	9,493			10,059	9,493
Isothermal CC	30,908	26,660	172,556	127,815	22,576	3,563			22,576	3,563
James Sprunt CC	11,239	7,433	86,021	61,231	9,368	10,649			9,368	10,649
Johnston CC	60,972	40,822	364,116	281,042	50,450	51,844			50,450	51,844
Lenoir CC	35,403	22,419	316,230	124,720	60,356	52,878			60,356	52,878
Martin CC	5,339	3,282	70,364	29,787	21,731	9,410			21,731	9,410
Mayland CC	8,148	7,627	85,273	59,455	42,541	13,182			42,541	13,182
McDowell TCC	10,115	9,426	100,680	88,342	21,194	17,893			21,194	17,893
Mitchell CC	56,758	39,279	316,379	225,026	37,089	4,444			37,089	4,444
Montgomery CC	3,091	3,537	56,271	34,029	13,976	9,137			13,976	9,137
Nash CC	41,866	23,708	270,242	140,349	19,965	6,218			19,965	6,218
Pamlico CC	3,934	6,085	40,384	34,932	6,450	6,135			6,450	6,135
Piedmont CC	12,644	5,875	105,562	55,027	20,810	8,760			20,810	8,760
Pitt CC	119,978	79,846	560,578	278,555	57,208	37,261			57,208	37,261
Randolph CC	38,213	31,740	266,177	217,708	42,541	16,357			42,541	16,357
Richmond CC	14,330	1,019	152,809	90,161	61,508	41,049			61,508	41,049
Roanoke Chowan CC	9,553	0	71,337	20,955	7,986	1,626			7,986	1,626
Robeson CC	18,545	8,782	200,837	54,886	64,887	48,723			64,887	48,723
Rockingham CC	25,569	20,890	194,259	132,470	18,276	17,460			18,276	17,460
Rowan-Cabarrus CC	83,169	60,228	547,656	286,230	63,198	25,273			63,198	25,273
Sampson CC	17,421	12,019	121,592	88,276	46,918	26,869			46,918	26,869
Sandhills CC	57,319	36,416	334,762	228,553	37,089	3,990			37,089	3,990
South Piedmont CC	17,421	18,238	205,080	113,522	65,501	35,854			65,501	35,854
Southeastern CC	15,735	15,631	139,691	51,876	39,623	28,394			39,623	28,394
Southwestern CC	32,031	33,373	177,281	141,813	25,955	22,346			25,955	22,346
Stanly CC	23,321	26,120	213,914	181,031	15,742	10,969			15,742	10,969
Surry CC	46,080	41,421	271,404	250,995	31,407	7,957			31,407	7,957
Tri-County CC	15,454	16,440	108,429	73,947	10,520	3,583			10,520	3,583
Vance-Granville CC	26,693	21,385	295,966	114,323	42,464	28,678			42,464	28,678
Wake TCC	338,578	303,524	1,424,019	1,105,785	258,703	208,675			258,703	208,675
Wayne CC	47,766	31,590	304,495	267,435	61,815	62,957			61,815	62,957
Western Piedmont CC	34,279	26,900	198,528	178,146	24,419	17,333			24,419	17,333
Wilkes CC	28,660	25,671	220,551	202,669	45,152	20,049			45,152	20,049
Wilson CC	19,667	21,713	149,177	105,376	16,895	15,240			16,895	15,240
	3,000,000	2,310,591	18,000,000	12,468,821	3,000,000	1,880,681			3,000,000	1,880,681

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
FY 2016-17 "Impact" Performance-Based Funding**

College	Student Success Rate in English College-Level Courses		Student Success Rate in College-Level Math Courses		First Year Progression		Curriculum Completion		Licensure and Certification Passing Rates	
	\$36.30		\$60.17		\$48.96		\$68.97		\$91.93	
	# of Successful Students	per student PBF \$	# of Successful Students	per student Prod. PBF \$	# of Successful Students	per student Prod. PBF \$	# of Successful Students	per student Prod. PBF \$	# of Successful Students	per student Prod. PBF \$
Alamance CC	407	14,776	237	14,259	461	22,569	494	34,071	180	16,547
Asheville-Buncombe TCC	366	13,288	284	17,087	483	23,646	643	44,347	327	30,060
Beaufort County CC	137	4,974	120	7,220	124	6,071	165	11,380	102	9,376
Bladen CC	86	3,122	48	2,888	152	7,442	91	6,276	95	8,733
Blue Ridge CC	130	4,720	82	4,934	198	9,694	223	15,380	139	12,778
Brunswick CC	155	5,627	105	6,317	210	10,281	147	10,138	118	10,847
Caldwell CC and TI	307	11,146	298	17,929	351	17,184	422	29,105	161	14,800
Cape Fear CC	865	31,404	586	35,257	993	48,615	792	54,623	381	35,024
Carteret CC	112	4,066	56	3,369	147	7,197	167	11,518	119	10,939
Catawba Valley CC	526	19,096	247	14,861	560	27,416	600	41,381	200	18,385
Central Carolina CC	269	9,766	208	12,515	587	28,738	633	43,657	249	22,890
Central Piedmont CC	1,867	67,781	1,193	71,778	1,995	97,670	1,354	93,384	350	32,174
Cleveland CC	128	4,647	106	6,378	311	15,226	521	35,933	173	15,903
Coastal Carolina CC	520	18,878	286	17,208	447	21,884	474	32,691	286	26,291
College of the Albemarle	241	8,749	126	7,581	238	11,652	297	20,484	136	12,502
Craven CC	312	11,327	142	8,544	220	10,771	284	19,587	205	18,845
Davidson County CC	457	16,591	211	12,695	448	21,933	454	31,312	180	16,547
Durham TCC	396	14,377	229	13,778	391	19,142	320	22,070	214	19,672
Edgecombe CC	136	4,937	51	3,068	138	6,756	164	11,311	90	8,273
Fayetteville TCC	658	23,888	337	20,276	776	37,991	813	56,072	468	43,021
Forsyth TCC	782	28,390	388	23,344	817	39,998	930	64,141	377	34,656
Gaston College	594	21,565	275	16,546	581	28,444	598	41,243	313	28,773
Guilford TCC	944	34,272	415	24,969	963	47,146	1,052	72,555	448	41,183
Halifax CC	101	3,667	27	1,624	102	4,994	163	11,242	83	7,630
Haywood CC	102	3,703	55	3,309	186	9,106	184	12,690	87	7,998
Isothermal CC	177	6,426	57	3,429	219	10,722	232	16,001	119	10,939
James Sprunt CC	51	1,852	35	2,106	69	3,378	222	15,311	53	4,872
Johnston CC	372	13,505	242	14,560	580	28,395	385	26,553	211	19,396
Lenoir CC	156	5,664	86	5,174	218	10,673	312	21,518	387	35,575
Martin CC	52	1,888	50	3,008	70	3,427	103	7,104	36	3,309
Mayland CC	53	1,924	37	2,226	66	3,231	197	13,587	74	6,803
McDowell TCC	106	3,848	77	4,633	82	4,015	164	11,311	97	8,917
Mitchell CC	356	12,924	220	13,237	341	16,694	473	32,622	108	9,928
Montgomery CC	52	1,888	29	1,745	79	3,868	98	6,759	37	3,401
Nash CC	229	8,314	195	11,732	284	13,904	335	23,104	149	13,697
Pamlico CC	36	1,307	33	1,985	57	2,791	84	5,793	10	919
Piedmont CC	67	2,432	32	1,925	148	7,246	275	18,966	41	3,769
Pitt CC	498	18,080	276	16,606	584	28,591	520	35,864	286	26,291
Randolph CC	355	12,888	167	10,048	361	17,674	352	24,277	145	13,329
Richmond CC	200	7,261	137	8,243	166	8,127	207	14,277	59	5,424
Roanoke Chowan CC	43	1,561	13	782	47	2,301	132	9,104	46	4,229
Robeson CC	165	5,990	87	5,234	166	8,127	251	17,311	120	11,031
Rockingham CC	245	8,895	125	7,521	182	8,910	312	21,518	100	9,193
Rowan-Cabarrus CC	659	23,925	249	14,981	635	31,088	585	40,347	304	27,945
Sampson CC	112	4,066	83	4,994	111	5,434	174	12,001	81	7,446
Sandhills CC	335	12,162	167	10,048	389	19,044	421	29,036	197	18,109
South Piedmont CC	232	8,423	90	5,415	221	10,820	262	18,070	116	10,663
Southeastern CC	102	3,703	55	3,309	153	7,490	179	12,345	78	7,170
Southwestern CC	160	5,809	100	6,017	180	8,812	247	17,035	118	10,847
Stanly CC	231	8,386	166	9,988	228	11,162	309	21,311	156	14,340
Surry CC	339	12,307	217	13,056	329	16,107	269	18,553	185	17,006
Tri-County CC	127	4,611	34	2,046	145	7,099	154	10,621	71	6,527
Vance-Granville CC	302	10,964	71	4,272	284	13,904	408	28,139	172	15,811
Wake TCC	1,630	59,177	964	58,000	2,024	99,090	1,326	91,452	410	37,690
Wayne CC	410	14,885	219	13,176	339	16,597	431	29,725	166	15,260
Western Piedmont CC	279	10,129	165	9,927	263	12,876	290	20,001	77	7,078
Wilkes CC	264	9,584	204	12,274	261	12,778	326	22,484	151	13,881
Wilson CC	104	3,776	73	4,394	227	11,110	217	14,965	101	9,285
	19,097	693,311	10,867	653,825	21,387	1,047,051	22,237	1,533,656	9,942	913,927

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 FY 2016-17 "Impact" Performance-Based Funding

College	College Transfer Performance \$78.32		(excluding Basic Skills) Total Impact PBF\$ Prod. PBF \$	Basic Skills Student Progress \$51.45		HSE/AHS Diplomas Attainment \$407.66		Basic Skills Total Impact PBF\$ Prod. PBF \$
	# of Successful Students	per student Prod. PBF \$		# of Successful Students	per student Prod. PBF \$	# of Successful Students	per student Prod. PBF \$	
Alamance CC	154	12,062	114,284	447	23,000	137	55,850	78,850
Asheville-Buncombe TCC	367	28,745	157,173	512	26,344	173	70,526	96,870
Beaufort County CC	51	3,995	43,016	113	5,814	71	28,944	34,758
Bladen CC	29	2,271	30,732	110	5,660	45	18,345	24,005
Blue Ridge CC	73	5,718	53,224	167	8,593	154	62,780	71,373
Brunswick CC	72	5,639	48,849	220	11,320	50	20,383	31,703
Caldwell CC and TI	201	15,743	105,907	209	10,754	98	39,951	50,705
Cape Fear CC	426	33,366	238,289	460	23,669	216	88,055	111,724
Carteret CC	36	2,820	39,909	61	3,139	78	31,798	34,937
Catawba Valley CC	234	18,328	139,467	307	15,796	105	42,805	58,601
Central Carolina CC	113	8,851	126,417	885	45,536	159	64,819	110,355
Central Piedmont CC	941	73,703	436,490	2,154	110,831	502	204,647	315,478
Cleveland CC	130	10,182	88,269	100	5,145	41	16,714	21,859
Coastal Carolina CC	208	16,291	133,243	825	42,449	116	47,289	89,738
College of the Albemarle	132	10,339	71,307	180	9,262	122	49,735	58,997
Craven CC	106	8,302	77,376	171	8,799	67	27,313	36,112
Davidson County CC	160	12,532	111,610	535	27,528	186	75,826	103,354
Durham TCC	169	13,237	102,276	788	40,545	143	58,296	98,841
Edgecombe CC	58	4,543	38,888	324	16,671	100	40,766	57,437
Fayetteville TCC	298	23,341	204,589	1,218	62,670	275	112,108	174,778
Forsyth TCC	347	27,178	217,707	740	38,076	232	94,578	132,654
Gaston College	169	13,237	149,808	322	16,568	153	62,373	78,941
Guilford TCC	396	31,016	251,141	748	38,487	156	63,596	102,083
Halifax CC	27	2,115	31,272	92	4,734	59	24,052	28,786
Haywood CC	46	3,603	40,409	87	4,476	49	19,976	24,452
Isothermal CC	93	7,284	54,801	117	6,020	92	37,505	43,525
James Sprunt CC	32	2,506	30,025	89	4,579	18	7,338	11,917
Johnston CC	174	13,628	116,037	455	23,411	113	46,066	69,477
Lenoir CC	100	7,832	86,436	504	25,933	110	44,843	70,776
Martin CC	15	1,175	19,911	139	7,152	55	22,422	29,574
Mayland CC	25	1,958	29,729	249	12,812	146	59,519	72,331
McDowell TCC	31	2,428	35,152	174	8,953	59	24,052	33,005
Mitchell CC	163	12,767	98,172	186	9,570	148	60,334	69,904
Montgomery CC	10	783	18,444	103	5,300	42	17,122	22,422
Nash CC	116	9,086	79,837	117	6,020	47	19,160	25,180
Pamlico CC	14	1,097	13,892	56	2,881	23	9,376	12,257
Piedmont CC	34	2,663	37,001	132	6,792	103	41,989	48,781
Pitt CC	342	26,787	152,219	421	21,662	93	37,913	59,575
Randolph CC	114	8,929	87,145	263	13,532	76	30,982	44,514
Richmond CC	34	2,663	45,995	457	23,514	160	65,226	88,740
Roanoke Chowan CC	20	1,566	19,543	43	2,212	31	12,638	14,850
Robeson CC	50	3,916	51,609	506	26,035	131	53,404	79,439
Rockingham CC	76	5,953	61,990	159	8,181	95	38,728	46,909
Rowan-Cabarrus CC	241	18,876	157,162	395	20,324	160	65,226	85,550
Sampson CC	50	3,916	37,857	329	16,928	149	60,742	77,670
Sandhills CC	162	12,689	101,088	184	9,467	81	33,021	42,488
South Piedmont CC	55	4,308	57,699	452	23,257	159	64,819	88,076
Southeastern CC	49	3,838	37,855	303	15,590	94	38,320	53,910
Southwestern CC	101	7,911	56,431	215	11,062	99	40,359	51,421
Stanly CC	75	5,874	71,061	119	6,123	80	32,613	38,736
Surry CC	140	10,965	87,994	176	9,056	80	32,613	41,669
Tri-County CC	49	3,838	34,742	63	3,242	32	13,045	16,287
Vance-Granville CC	79	6,188	79,278	317	16,311	250	101,916	118,227
Wake TCC	1,028	80,517	425,926	2,081	107,075	666	271,504	378,579
Wayne CC	136	10,652	100,295	555	28,557	200	81,533	110,090
Western Piedmont CC	101	7,911	67,922	186	9,570	147	59,927	69,497
Wilkes CC	87	6,814	77,815	291	14,973	119	48,512	63,485
Wilson CC	63	4,934	48,464	143	7,359	14	5,708	13,067
	8,802	689,409	5,531,179	21,754	1,119,319	7,359	3,000,000	4,119,319

Appendix F: Revised Purpose and Vocational Codes

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM FY 2016-17 PURPOSE CODES

110	Executive Management
120	Financial Services
130	General Admin
140	Information Systems (Admin)
220	Curriculum Instruction
310	Occupational
311	Occupational Extention - Support
320	Basic Skills Plus
321	ABE/ESL
322	Adult High School
323	Compensatory Ed
324	General Ed Dev - GED
325	Basic Skills Administration
358	Project Skill Up - Calendar Year 2015
360	Regional Capacity Building 8%
361	Customized Training Projects
363	Small Business
364	Business and Industry Support - Administrative
365	Business and Industry Support - Instructional
369	BioNetwork Centers
370	FTCC - Military Business Center
371	Kannapolis - Rowan
373	Literacy Special Projects
410	Library
421	Curriculum Admin
422	Continuing Education Admin
430	Information Systems (Academic)
450	HB275 Technology
510	Student Services
530	Child Care - State Appropriation
680	Innovation Quarters (Forsyth Tech CC)
920	Equipment
921	Equipment Reserve
922	HB275 Equipment
923	Equipment - Literacy
930	Instructional Resources - Books
940	Categorical Equipment

Note: Colleges are prohibited from creating purpose codes for use with state funds and may only use the purpose codes listed above as prescribed by the Accounting Procedures Manual.

Appendix F: Revised Purpose and Vocational Codes

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM FY 2016-17 VOCATIONAL CODES

10	Aca. Integ/Post 2Nd.	55	Accounts Receivable Clearing
11	All Aspects of an Industry	56	Vacant
12	Use Tech. & Prof Dev	57	Vacant
13	Administration	58	Vacant
14	Mod.& Exp-Upgrading Curriculum	59	Kannapolis-Rowan-Eq.
15	Services & Activities	60	Vacant
16	Equipment	61	Office Admin Alignment Project (OAAP)
17	Guidance & Counseling	62	CBE Incubator Project
18	Non-Trad.Trng.& Empl.	63	Accounting & Finance Alignment Project (AFAP)
19	Supp Per/Instr Sup, Aids, and Devices	64	Vacant
20	Non-Federal Matching	65	Job-Driven National Emergency
21	Vacant	66	Vacant
22	Vacant	67	Gaston-Textile
23	Vacant	68	Vacant
24	Vacant	69	Vacant
25	Vacant	70	Vacant
26	Vacant	71	Hicost (Marine Technology)
27	Vacant	72	Vacant
28	Vacant	73	Vacant
29	Vacant	74	Vacant
30	Vacant	75	Vacant
31	VLC - St Appropriation	76	ABE English Literacy/Civics
32	Vacant	77	Vacant
33	Vacant	78	CTE Leadership/NC Works
34	Vacant	79	NC Career Coach
35	Vacant	80	Misc Non-Formula Allotment
36	Vacant	81	Prison - Designated
37	Vacant	82	Prison - Discretionary
38	Vacant	83	SBC Equipment
39	Vacant	84	Vacant
40	FTCC-Military Business Eq	85	Vacant
41	Vacant	86	Vacant
42	Vacant	87	CVCC - CEMS
43	Bio Eq Ctrs Approp.	88	Vacant
44	Vacant	89	Vacant
45	LCC - Motorcycle Safety	90	Vacant
46	CCC&TI - Truck Driver Training	91	Vacant
47	FTCC - Botanical Lab	92	Campus Security
48	Taste of Industry	93	Vacant
49	Vacant	94	Minority Male Success Initiative
50	Vacant	95	Vacant
51	Vacant	96	Vacant
52	Vacant	97	Formula Expenditure
53	Enroll. Reserve Op.***	98	Vacant
54	Enroll. Reserve Eq.***	99	Vacant

Vocational Codes 53-54 N/A For Fiscal Year 2016-17

Note: Colleges are prohibited from creating vocational codes for use with state funds and may only use the vocational codes listed above as prescribed by the Accounting Procedures Manual.

Appendix G: Key Formula Values

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM KEY FORMULA VALUES FY 2016-17

Curriculum Values:

Base		\$403,702
Tier 1A	Ratio	16.4456
	Equivalent Value	\$4,269.73
Tier 1B	Ratio	18.697
	Equivalent Value	\$3,777.07
Tier 2	Ratio	21.6627
	Equivalent Value	\$3,284.41
Unit Value		\$50,136
Other Cost		\$178.44

Non-Curriculum Values:

Base		\$67,284
Tier 1A	Ratio	16.4456
	Equivalent Value	\$4,269.73
Tier 1B	Ratio	18.697
	Equivalent Value	\$3,777.07
Tier 2	Ratio	21.6627
	Equivalent Value	\$3,284.41
Tier 3	Ratio	25.7465
	Equivalent Value	\$2,791.75
Unit Value		\$50,136
Other Cost		\$178.44

Institutional Support:

Base Allotment		\$2,259,591
MCC Level 1		\$526,119
MCC Level 2		\$880,926
Enrollment Allotment		\$1,736 per FTE above 750
FICA	7.65%	
Retirement	16.12% (15.64% R + 0.48% NR)	
Health Ins	\$5,471	
Position Values:		
Senior Administrator		\$88,674
Supervisor of Programs		\$76,542
General Institution		\$57,704
Student Services		\$57,704
Technical/Paraprofessional		\$39,283
Clerical		\$32,673

Appendix H: Per Capita Rates

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
PER CAPITA COSTS FOR BUDGET FTE
FY 2016-17**

Tier 1A	
Instruction	\$ 4,269.73
Institutional and Academic Support	1,736.00
Total	<u>\$ 6,005.73</u>
Tier 1B	
Instruction	\$ 3,777.07
Institutional and Academic Support	1,736.00
Total	<u>\$ 5,513.07</u>
Tier 2	
Instruction	3,284.41
Institutional and Academic Support	1,736.00
Total	<u>\$ 5,020.41</u>
Tier 3	
Instruction	2,791.75
Institutional and Academic Support	1,736.00
Total	<u>\$ 4,527.75</u>

*Note that these values do not include any base or performance-based funding.