

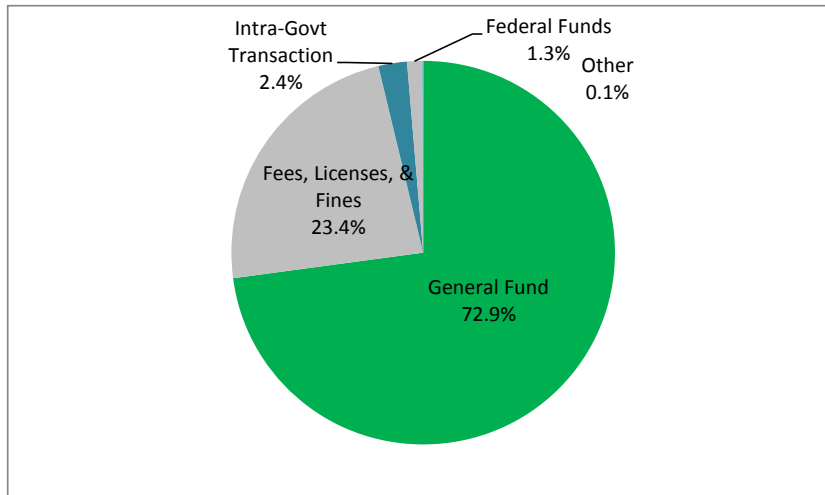
NC Community College System General Fund

The mission of the North Carolina Community College System includes the provision of the following: Education, training and retraining for the workforce including basic skills and literacy education, occupational and pre-baccalaureate programs; Support for economic development through services to and in partnership with business and industry and in collaboration with the University of North Carolina System and private colleges and universities; and Services to communities and individuals which improve the quality of life.

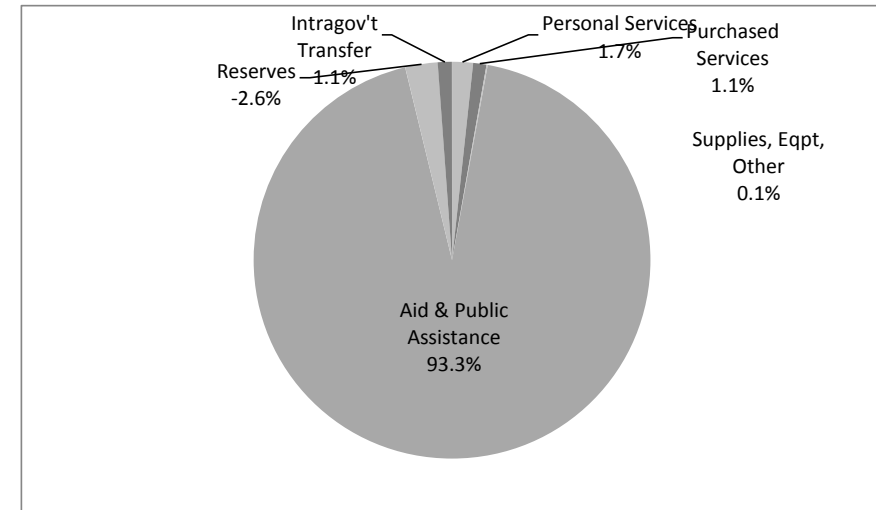
	2014-15	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19
	Actual	Actual	Authorized	Adjustments	Base Budget	Adjustments	Base Budget
Expenditures	\$ 1,458,163,442	\$ 1,485,058,480	\$ 1,498,923,901	\$ (33,206,397)	\$ 1,465,717,504	\$ (33,206,397)	\$ 1,465,717,504
Less Receipts	\$ 415,908,777	\$ 420,079,002	\$ 397,374,160	\$ 110,000	\$ 397,484,160	\$ 110,000	\$ 397,484,160
Appropriations	\$ 1,042,254,665	\$ 1,064,979,478	\$ 1,101,549,741	\$ (33,316,397)	\$ 1,068,233,344	\$ (33,316,397)	\$ 1,068,233,344
Community College FTE	194.10	195.45	198.45	N/A	198.45	N/A	198.45

FY 2017-18 Base Budget

Source of Funds



Budgeted Expenses



Expenditures: Summary by Account

	531-XXX	532-XXX	533-XXX to 535-XXX	536-XXX	537-XXX	538-XXX	
Fund Code	Personal Services	Purchased Services	Supplies, Eqpt, & Other	Aid & Public Assistance	Reserves	Intragov't Transfer	Total
1100 - Executive Division	\$ 3,602,890	\$ 569,648	\$ 72,482	\$ -	\$ 50,000	\$ -	\$ 4,295,020
1200 - Tech Solutions & Distance Learning	\$ 8,145,546	\$ 6,473,262	\$ 268,782	\$ -	\$ 102,368	\$ 1,250,000	\$ 16,239,958
1300 - Finance & Operations	\$ 3,081,861	\$ 178,112	\$ 33,240	\$ -	\$ -	\$ -	\$ 3,293,213
1400 - Academic & Student Services	\$ 4,561,036	\$ 745,062	\$ 443,288	\$ -	\$ 1,365,857	\$ -	\$ 7,115,243
1600 - State Aid - Institutions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1620 - Curriculum Instruction	\$ -	\$ 200,000	\$ 3,750	\$ 708,482,210	\$ 1,670,044	\$ -	\$ 710,356,004
1621 - Basic Skills Instruction	\$ -	\$ 535,768	\$ 21,705	\$ 60,638,230	\$ 7,688,640	\$ -	\$ 68,884,343
1622 - Con Ed & Workforce Development	\$ -	\$ -	\$ -	\$ 107,400,338	\$ -	\$ -	\$ 107,400,338
1623 - Equipment & Instructional Resources	\$ -	\$ -	\$ 500,000	\$ 53,236,606	\$ -	\$ 16,501,944	\$ 70,238,550
1624 - Specialized Centers & Programs	\$ -	\$ -	\$ -	\$ 11,897,231	\$ -	\$ -	\$ 11,897,231
1625 - Institutional & Academic Support	\$ 6,917,217	\$ 8,079,747	\$ -	\$ 502,797,529	\$ -	\$ -	\$ 517,794,493
1900 - Reserves & Transfers	\$ -	\$ -	\$ -	\$ -	\$ (51,796,889)	\$ -	\$ (51,796,889)
	\$ 26,308,550	\$ 16,781,599	\$ 1,343,247	\$ 1,444,452,144	\$ (40,919,980)	\$ 17,751,944	\$ 1,465,717,504

Revenues: Summary by Account

	432-XXX & 434-XXX	435-XXX	437-XXX	438-XXX	538-XXX	538-8XX	
Fund Code	Grants & Sales, Services & Rentals	Fees, Licenses & Fines	Misc.	Intragov't Transact.	Int. Govt	Federal Funds	General Fund
1100 - Executive Division	\$ -	\$ -	\$ 44,938	\$ 330,074	\$ -	\$ 18,199	\$ 3,901,809
1200 - Tech Solutions & Distance Learning	\$ -	\$ -	\$ 39,983	\$ 359,254	\$ -	\$ -	\$ 15,840,721
1300 - Finance & Operations	\$ 1,000	\$ -	\$ -	\$ 466,758	\$ -	\$ -	\$ 2,825,455
1400 - Academic & Student Services	\$ 453,415	\$ -	\$ 372,064	\$ 1,389,169	\$ -	\$ 2,043,700	\$ 2,856,895
1600 - State Aid - Institutions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1620 - Curriculum Instruction	\$ -	\$ 326,615,158	\$ 3,750	\$ 12,458,675	\$ -	\$ -	\$ 371,278,421
1621 - Basic Skills Instruction	\$ -	\$ -	\$ 21,705	\$ -	\$ -	\$ 16,633,658	\$ 52,228,980
1622 - Con Ed & Workforce Development	\$ -	\$ 15,472,866	\$ -	\$ -	\$ -	\$ -	\$ 91,927,472
1623 - Equipment & Instructional Resources	\$ -	\$ -	\$ -	\$ 1,773,844	\$ -	\$ -	\$ 51,962,762
1624 - Specialized Centers & Programs	\$ -	\$ -	\$ -	\$ 1,233,917	\$ -	\$ -	\$ 10,663,314
1625 - Institutional & Academic Support	\$ -	\$ 175,275	\$ -	\$ -	\$ 758,123	\$ -	\$ 516,861,095
1900 - Reserves & Transfers	\$ 34,319	\$ -	\$ -	\$ 16,551,569	\$ -	\$ 232,747	\$ (52,113,580)
	\$ 488,734	\$ 342,263,299	\$ 482,440	\$ 34,563,260	\$ 758,123	\$ 18,928,304	\$ 1,068,233,344

Detailed Adjustments to Base Budget

Removes NR Increase for Equipment	\$ (6,000,000)
Removes NR Management Flexibility Reduction Funds	\$ (6,395,815)
Removes NR Increases for IT and Various Specialized Centers and Institutes	\$ (4,247,000)
Removes NR Bonus Funds for College and System Office State Employees	\$ (17,109,097)
Removes NR COLA for Retirees	\$ (4,491,707)
Removes NR Receipts Adjustment for Youth Apprenticeship Waiver	\$ (110,000)
Longevity and System Office Benefit Adjustments	\$ 545,856
Increase in retirement up to 16.12%	\$ 4,491,366