



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 06800

CAMPUS/AGENCY NAME: NC Community College System - Institutional - Trust Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$26,241
LESS ESTIMATED RECEIPTS	\$26,241
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

06800-NC Community College System - Institutional - Trust Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
0100	Wells Fargo Technical Scholarship	\$26,241	\$0	\$26,241
Total REQUIREMENTS		\$26,241	\$0	\$26,241
RECEIPTS				
0100	Wells Fargo Technical Scholarship	\$26,241	\$0	\$26,241
Total RECEIPTS		\$26,241	\$0	\$26,241
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

06800-NC Community College System - Institutional - Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	\$3,724	\$0	\$3,724
TOTAL PURCHASED SERVICES		\$3,724	\$0	\$3,724
535910	REALIZD LOSS-SAL INV-PROG	\$517	\$0	\$517
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$517	\$0	\$517
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$0	\$22,000
TOTAL AID & PUBLIC ASSISTANCE		\$22,000	\$0	\$22,000
TOTAL REQUIREMENTS		\$26,241	\$0	\$26,241
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$0	\$25,592
TOTAL INVESTMENT INCOME		\$25,592	\$0	\$25,592
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$0	\$649
TOTAL MISCELLANEOUS		\$649	\$0	\$649
TOTAL RECEIPTS		\$26,241	\$0	\$26,241
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

06800-NC Community College System - Institutional - Trust Fund

0100-Wells Fargo Technical Scholarship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532120	FINAN/AUDIT SERVICES	\$3,724	\$0	\$3,724
TOTAL PURCHASED SERVICES		\$3,724	\$0	\$3,724
535910	REALIZD LOSS-SAL INV-PROG	\$517	\$0	\$517
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$517	\$0	\$517
536890	OTHER EDUCATIONAL AWARDS	\$22,000	\$0	\$22,000
TOTAL AID & PUBLIC ASSISTANCE		\$22,000	\$0	\$22,000
REQUIREMENTS		\$26,241	\$0	\$26,241
RECEIPTS				
433110	INT/DIV INC INVST-PROGRAM	\$25,592	\$0	\$25,592
TOTAL INVESTMENT INCOME		\$25,592	\$0	\$25,592
437400	REALIZD GAIN-SAL INV-PROG	\$649	\$0	\$649
TOTAL MISCELLANEOUS		\$649	\$0	\$649
RECEIPTS		\$26,241	\$0	\$26,241
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 16800

CAMPUS/AGENCY NAME: NC Community College System - General Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$1,569,401,765
LESS ESTIMATED RECEIPTS	\$383,919,624
NET APPROPRIATION	\$1,185,482,141

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

16800-NC Community College System - General Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
1100	Executive Division	\$4,295,020	\$0	\$4,295,020
1200	Technology Solutions and Distance Learning	\$16,157,335	\$0	\$16,157,335
1300	Business and Finance	\$3,293,213	\$0	\$3,293,213
1400	Programs and Student Services	\$7,115,243	\$0	\$7,115,243
1600	State Aid - Institutions	\$59,690,905	\$28,145,263	\$87,836,168
1620	Curriculum Instruction	\$715,010,759	(\$5,479,553)	\$709,531,206
1621	Basic Skill Instruction	\$65,489,247	(\$3,264,821)	\$62,224,426
1622	Continuing Education and Workforce Development	\$108,033,526	\$15,692,795	\$123,726,321
1623	Equipment and Instructional Resources	\$53,736,606	\$0	\$53,736,606
1624	Specialized Centers and Programs	\$16,197,231	\$3,087,744	\$19,284,975
1625	Institutional and Academic Support	\$519,198,312	(\$4,126,050)	\$515,072,262
1701	Board of Postsecondary Credentials	\$350,000	(\$70,000)	\$280,000
1900	Reserves and Transfers	(\$30,341,171)	(\$2,809,839)	(\$33,151,010)
Total REQUIREMENTS		\$1,538,226,226	\$31,175,539	\$1,569,401,765
RECEIPTS				
1100	Executive Division	\$393,211	\$0	\$393,211
1200	Technology Solutions and Distance Learning	\$399,237	\$0	\$399,237
1300	Business and Finance	\$467,758	\$0	\$467,758
1400	Programs and Student Services	\$4,258,348	\$0	\$4,258,348
1620	Curriculum Instruction	\$337,845,398	(\$12,543,935)	\$325,301,463
1621	Basic Skill Instruction	\$16,655,363	\$0	\$16,655,363
1622	Continuing Education and Workforce Development	\$15,339,272	(\$79,822)	\$15,259,450
1623	Equipment and Instructional Resources	\$1,773,844	\$0	\$1,773,844
1624	Specialized Centers and Programs	\$1,233,917	\$75,000	\$1,308,917
1625	Institutional and Academic Support	\$933,398	\$0	\$933,398
1900	Reserves and Transfers	\$17,168,635	\$0	\$17,168,635
Total RECEIPTS		\$396,468,381	(\$12,548,757)	\$383,919,624
NET APPROPRIATION		\$1,141,757,845	\$43,724,296	\$1,185,482,141

Position Counts

REQUIREMENTS				
1100	Executive Division	35.450	0.000	35.450

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2017-19

Position Counts

REQUIREMENTS

1200	Technology Solutions and Distance Learning	79.000	0.000	79.000
1300	Business and Finance	35.000	0.000	35.000
1400	Programs and Student Services	48.000	0.000	48.000
1900	Reserves and Transfers	16.000	0.000	16.000
TOTAL POSITIONS		213.450	0.000	213.450

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16800-NC Community College System - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,340,848	\$0	\$2,340,848
531112	EPA-REG SALARIES-RECPT	\$233,829	\$0	\$233,829
531162	EPA-TIME LIMITED SAL-RECP	\$91,350	\$0	\$91,350
531211	SPA-REG SALARIES-APPRO	\$10,116,901	\$0	\$10,116,901
531212	SPA-REG SALARIES-RECPT	\$1,405,317	\$0	\$1,405,317
531222	SPA TIME LIMITED SAL-REC	\$194,875	\$0	\$194,875
531461	EPA&SPA-LONGVTY PAY-APPRO	\$258,325	\$0	\$258,325
531462	EPA&SPA-LONGVTY PAY-REC	\$39,426	\$0	\$39,426
531472	BONUS-INCENTIVE PAY-RECPT	\$1,937	\$0	\$1,937
531511	SOCIAL SEC CONTRIB-APPRO	\$972,790	\$0	\$972,790
531512	SOCIAL SEC CONTRIB-RECPTS	\$150,522	\$0	\$150,522
531521	REG RETIRE CONTRIB-APPRO	\$2,076,197	\$0	\$2,076,197
531522	REG RETIRE CONTRIB-RECPTS	\$308,639	\$0	\$308,639
531561	MED INS CONTRIB-APPRO	\$949,062	\$0	\$949,062
531562	MED INS CONTRIB-RECPTS	\$160,189	\$0	\$160,189
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960
531575	EMPLOYEE ASSISTANCE PROGR	\$228	\$0	\$228
531576	FLEXIBLE SPENDING SAVINGS	\$75	\$0	\$75
531631	WRKER COMP-MED PAYMENTS	\$1,977,481	\$0	\$1,977,481
531632	WRKER COMP-TEMP DIS PAYMN	\$622,113	\$0	\$622,113
531633	WRKER COMP-PERM DIS PAYMN	\$283,154	\$0	\$283,154
531639	OTHER WORKERS COMP COSTS	\$541,009	\$0	\$541,009
531651	COMPENSATION TO BOARD MEM	\$6,700	\$0	\$6,700
TOTAL PERSONAL SERVICES		\$26,225,927	\$0	\$26,225,927
532140	OTH INFORMATION TECH SVCS	\$1,582,577	\$0	\$1,582,577
532143	LAN SUPPORT SERVICES	\$4,000	\$0	\$4,000
532145	SERVER SUPPORT SVC	\$6,000	\$0	\$6,000
532149	IT PROJ MGMT ANLYSIS SVCS	\$170,560	\$0	\$170,560
532150	ACADEMIC SERVICES	\$858,763	\$0	\$858,763
532170	ADMIN SERVICES	\$207,410	(\$70,000)	\$137,410
532199	MISC CONTRACTUAL SERVICES	\$1,230,673	\$0	\$1,230,673
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16800-NC Community College System - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000
532390	REPAIRS-OTHER	\$17,500	\$0	\$17,500
532430	MAINT AGREEMENT-EQUIP	\$15,729	\$0	\$15,729
532447	MAINT AGREE-PC/PRINTER	\$8,424	\$0	\$8,424
532449	MAINT AGREE-SERVER SOFTWR	\$5,730,822	\$0	\$5,730,822
532450	MAINT AGREE-SERVER EQUIP	\$34,261	\$0	\$34,261
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$0	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$0	\$700
532524	RENT/LEASE-GEN OFF EQUIP	\$33,130	\$0	\$33,130
532542	RENT/LEASE-SERVER SOFTWR	\$61,583	\$0	\$61,583
532590	RENT/LEASE OTHER PROPERTY	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$35,142	\$0	\$35,142
532714	TRANSP-GRND - IN STATE	\$239,015	\$0	\$239,015
532715	TRANS GRND-OUT STA,IN US	\$17,815	\$0	\$17,815
532717	TRANSP OTHER - IN STATE	\$3,075	\$0	\$3,075
532718	TRANS OTH-OUTSTATE, IN US	\$1,320	\$0	\$1,320
532721	LODGING - IN STATE	\$154,801	\$0	\$154,801
532722	LODGING-OUT STATE, IN US	\$58,108	\$0	\$58,108
532724	MEALS - IN STATE	\$79,801	\$0	\$79,801
532725	MEALS-OUT OF STATE,IN US	\$25,044	\$0	\$25,044
532727	MISC - IN STATE	\$1,275	\$0	\$1,275
532728	MISC - OUT STATE, IN US	\$910	\$0	\$910
532731	BD/NON-EMPLOYEE TRANSP	\$31,392	\$0	\$31,392
532732	BD/NON-EMPLOYEE SUBSIS	\$47,287	\$0	\$47,287
532799	TRAVEL ADVANCES	\$2,000	\$0	\$2,000
532810	BUNDLED VOICE/DATA	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$74,480	\$0	\$74,480
532812	TELECOMMUN DATA CHR	\$4,862,947	\$0	\$4,862,947
532814	CELLULAR PHONE SERVICES	\$17,470	\$0	\$17,470
532815	EMAIL AND CALENDARING	\$2,500	\$0	\$2,500
532817	INTERNET SERV PROV CHARGE	\$425	\$0	\$425
532821	COMPUTER/DATA PROCESS SVC	\$12,750	\$0	\$12,750

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16800-NC Community College System - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532822	MANAGED LAN SVC CHARGE	\$14,392	\$0	\$14,392
532826	SOFTWARE SUBSCRIPTIONS	\$685,400	\$0	\$685,400
532840	POSTAGE, FREIGHT & DELIV	\$65,036	\$0	\$65,036
532850	PRINT,BIND,DUPLICATE	\$28,981	\$0	\$28,981
532860	ADVERTISING	\$73,852	\$0	\$73,852
532912	MOTOR VEHICLE INSURANCE	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$76,921	\$0	\$76,921
532920	BONDING	\$4,807	\$0	\$4,807
532930	REGISTRATION FEES	\$127,543	\$0	\$127,543
532941	EMP EDUCATION ASSIST PROG	\$21,035	\$0	\$21,035
532942	OTHER EMP EDUCATIONAL EXP	\$40,893	\$0	\$40,893
TOTAL PURCHASED SERVICES		\$16,781,599	(\$70,000)	\$16,711,599
533110	GENERAL OFFICE SUPPLIES	\$64,665	\$0	\$64,665
533120	DATA PROCESSING SUPPLIES	\$3,210	\$0	\$3,210
533150	SECURITY & SAFETY SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$630	\$0	\$630
533720	EDUCATIONAL SUPPLIES	\$4,715	\$0	\$4,715
533900	OTHER MATERIALS & SUPP	\$19,497	\$0	\$19,497
TOTAL SUPPLIES		\$93,967	\$0	\$93,967
534511	FURN-OFFICE	\$5,771	\$0	\$5,771
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$83,250	\$0	\$83,250
534535	SERVER EQUIPMENT	\$60,000	\$0	\$60,000
534714	SERVER SOFTWARE	\$59,000	\$0	\$59,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$213,021	\$0	\$213,021
535640	INDIRECT (OVERHEAD) COSTS	\$483,635	\$0	\$483,635
535830	MEMBERSHIP DUES&SUBSCRIPT	\$548,124	\$0	\$548,124
535840	SERVICE & OTHER AWARDS	\$4,000	\$0	\$4,000
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,036,259	\$0	\$1,036,259
536902	CONTRACTS AND GRTS	\$39,664	\$0	\$39,664
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536904	VEA-BASIC GRANT	\$10,226,729	\$0	\$10,226,729

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16800-NC Community College System - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536910	VEA-ST LEADERSHIP	\$361,903	\$0	\$361,903
536912	INTEGRATED LITERACY (243)	\$1,032,480	\$0	\$1,032,480
536913	SA-LONGEVITY	\$12,566,083	\$0	\$12,566,083
536915	PRISON PROGRAM START-UP	\$351,511	\$0	\$351,511
536922	MARINE SCIENCE PROGRAM	\$716,684	\$0	\$716,684
536932	CURRICULUM INSTRUCTION	\$701,831,649	(\$5,479,553)	\$696,352,096
536935	OCCUPATIONAL EXT	\$85,162,079	\$15,842,795	\$101,004,874
536936	BASIC SKILLS(231)	\$55,972,674	(\$3,264,821)	\$52,707,853
536938	INST & ACAD SUPPORT	\$491,635,265	(\$4,126,050)	\$487,509,215
536945	SMALL BUSINESS	\$6,286,075	\$0	\$6,286,075
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536960	INSTRUCTIONAL RESOURCES	\$2,500,000	\$0	\$2,500,000
536961	EDUCATION EQUIPMENT	\$48,962,762	\$0	\$48,962,762
536971	CTR APPLIED TEX TECH	\$669,228	\$0	\$669,228
536972	MANUFACT SOLUTIONS CENTER	\$887,159	\$0	\$887,159
536979	NC MILITARY BUSINESS CNTR	\$1,150,427	\$0	\$1,150,427
536980	HB275-WORKER TRNG TECH/EQ	\$1,773,844	\$0	\$1,773,844
536984	MINORITY MALE MENTORING	\$810,000	\$0	\$810,000
536986	CUSTOMIZED TRAINING PROGR	\$12,528,878	\$0	\$12,528,878
5369AD	NC RESEARCH CAMPUS	\$3,408,285	\$0	\$3,408,285
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AP	NC CTR VITICULTURE & ENOL	\$0	\$500,000	\$500,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$542,742	\$0	\$542,742
5369BG	BIONETWORK GRANTS	\$4,056,494	(\$150,000)	\$3,906,494
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
5369BL	TRUCK DRIVER TRAINING-CCC	\$150,000	\$0	\$150,000
5369BM	NC WORKS CAREER COACHES	\$2,800,000	\$0	\$2,800,000
5369BN	START UP HI COST WORKFORC	\$2,500,000	(\$2,500,000)	\$0
5369BY	MCC-ANSPACH ADV MANUFAC	\$0	\$513,800	\$513,800
5369CA	HURRICANE MATTHEW	\$0	\$1,778,832	\$1,778,832
5369CC	CCRG LEAD & PROF DEV	\$0	\$135,000	\$135,000
5369CD	CCRG PARTICIPANTS	\$0	\$150,000	\$150,000
5369CF	WILKES CULINARY ART BLDG	\$0	\$50,000	\$50,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16800-NC Community College System - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
5369CG	S PDMONT ALLIED HLT & NUR	\$0	\$143,588	\$143,588
5369CH	S PDMONT CTE PROGRAMS	\$0	\$266,524	\$266,524
5369CJ	RICHMOND CC FTE DETERMINA	\$0	\$300,000	\$300,000
5369CK	FORSYTH TECH CTR ADV MFG	\$0	\$400,000	\$400,000
536J12	INTEGRATED LITERACY	\$237,980	\$0	\$237,980
536J30	EASTERN TRIAD WF DEV	\$3,200,000	(\$3,200,000)	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$1,455,248,810	\$1,360,115	\$1,456,608,925
537104	RES-VOC EDUC	\$2,150,721	\$0	\$2,150,721
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000
537133	RES-ABE	\$8,347,403	\$0	\$8,347,403
537141	RES-P20W	\$48,783	\$0	\$48,783
537142	RES - CAPSEE	\$103,585	\$0	\$103,585
537145	RES-APPRENTICESHIP PROG	\$1,200,315	\$0	\$1,200,315
537146	RES-BD OF PS CREDENTIALS	\$350,000	\$0	\$350,000
537148	RES-CAREER & COLL READY	\$0	\$70,000	\$70,000
537149	RES-SYSTEM OFF REDUCTION	\$0	(\$90,000)	(\$90,000)
537151	RES-STUDENT SUCCESS CTR	\$226,417	\$0	\$226,417
537164	MGMT FLEX NEGATIVE RESERV	(\$53,181,580)	\$0	(\$53,181,580)
537191	RES-INDIRECT COST	\$481,691	\$0	\$481,691
537204	RES-LEGIS INCR COMPENSATN	\$32,305,056	\$24,478,369	\$56,783,425
537206	RES-ST RETIREMENT SYS CON	\$19,933,379	\$4,077,055	\$24,010,434
537208	RES-STATE HEALTH PLAN	\$8,005,929	\$0	\$8,005,929
TOTAL RESERVES		\$20,874,699	\$28,535,424	\$49,410,123
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
538123	TRF-INDIRECT COST	\$1,944	\$0	\$1,944
538130	TRF-CI - GASTON CC	\$0	\$1,000,000	\$1,000,000
538143	TRF-CI - JOHNSTON CC	\$0	\$200,000	\$200,000
538144	TRF-CI CARTERET CC	\$0	\$150,000	\$150,000
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,751,944	\$1,350,000	\$19,101,944
TOTAL REQUIREMENTS		\$1,538,226,226	\$31,175,539	\$1,569,401,765
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

16800-NC Community College System - General Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
432411	JOBS FOR THE FUTURE	\$487,734	\$0	\$487,734
TOTAL GRANTS		\$487,734	\$0	\$487,734
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
435800	TUITION & FEES	\$340,722,245	(\$12,623,757)	\$328,098,488
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275
TOTAL FEES, LICENSES, & FINES		\$340,897,520	(\$12,623,757)	\$328,273,763
437300	INDIRECT(OVERHD) COST REC	\$482,440	\$0	\$482,440
TOTAL MISCELLANEOUS		\$482,440	\$0	\$482,440
438105	PRISON EDUCATION PROGRAM	\$351,511	\$0	\$351,511
438106	HB275-TRAINING & REEMPLOY	\$1,773,844	\$0	\$1,773,844
438109	WORKFORCE INVESTMENT ACT	\$351,560	\$0	\$351,560
438111	VEA ADMINISTRATION	\$592,760	\$0	\$592,760
438112	VEA STATE LEADERSHIP	\$1,505,074	\$0	\$1,505,074
438114	VEA BASIC GRANT	\$11,896,772	\$0	\$11,896,772
438121	PROPRIETARY SCHOOLS	\$204,221	\$0	\$204,221
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438123	TRF FM-INDIRECT COST	\$262,537	\$0	\$262,537
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$542,742	\$0	\$542,742
438163	STUDENT SUCCESS CTR (BLK)	\$50,000	\$0	\$50,000
438167	NC SPACE GRANT-NCSU	\$10,000	\$0	\$10,000
438171	TEACHERS COLLEGE	\$204,477	\$0	\$204,477
438174	P20W - DPI	\$254,015	\$0	\$254,015
438178	NC SPACE GRANT PARTNERSHI	\$29,664	\$0	\$29,664
438179	TRANSFER FROM FUND 2301	\$249,083	\$0	\$249,083
438192	TRANS FROM DEQ	\$0	\$75,000	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$34,913,260	\$75,000	\$34,988,260
538351	ISIR VERIFICATIONS	\$758,123	\$0	\$758,123
538839	ADULT EDUCATION	\$18,928,304	\$0	\$18,928,304
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$19,686,427	\$0	\$19,686,427
TOTAL RECEIPTS		\$396,468,381	(\$12,548,757)	\$383,919,624
NET APPROPRIATION		\$1,141,757,845	\$43,724,296	\$1,185,482,141

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2017-19**

POSITION COUNTS

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	20	0	20
531112	EPA-REG SALARIES-RECPT	3	0	3
531162	EPA-TIME LIMITED SAL-RECP	1	0	1
531211	SPA-REG SALARIES-APPRO	147.75	0	147.75
531212	SPA-REG SALARIES-RECPT	22.25	0	22.25
531222	SPA TIME LIMITED SAL-REC	3.45	0	3.45
TOTAL 531XXX		197.45	0	197.45
537XXX				
537145	RES-APPRENTICESHIP PROG	16	0	16
TOTAL 537XXX		16	0	16
TOTAL POSITIONS		213.45	0	213.45

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16800-NC Community College System - General Fund

1100-Executive Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,125,726	\$0	\$1,125,726
531211	SPA-REG SALARIES-APPRO	\$1,430,182	\$0	\$1,430,182
531212	SPA-REG SALARIES-RECPT	\$54,112	\$0	\$54,112
531222	SPA TIME LIMITED SAL-REC	\$97,050	\$0	\$97,050
531461	EPA&SPA-LONGVTY PAY-APPRO	\$39,575	\$0	\$39,575
531472	BONUS-INCENTIVE PAY-RECPT	\$475	\$0	\$475
531511	SOCIAL SEC CONTRIB-APPRO	\$198,549	\$0	\$198,549
531512	SOCIAL SEC CONTRIB-RECPTS	\$11,601	\$0	\$11,601
531521	REG RETIRE CONTRIB-APPRO	\$423,285	\$0	\$423,285
531522	REG RETIRE CONTRIB-RECPTS	\$18,459	\$0	\$18,459
531561	MED INS CONTRIB-APPRO	\$186,699	\$0	\$186,699
531562	MED INS CONTRIB-RECPTS	\$11,404	\$0	\$11,404
531575	EMPLOYEE ASSISTANCE PROGR	\$37	\$0	\$37
531576	FLEXIBLE SPENDING SAVINGS	\$36	\$0	\$36
531651	COMPENSATION TO BOARD MEM	\$5,700	\$0	\$5,700
TOTAL PERSONAL SERVICES		\$3,602,890	\$0	\$3,602,890
532150	ACADEMIC SERVICES	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$111,648	\$0	\$111,648
532430	MAINT AGREEMENT-EQUIP	\$2,250	\$0	\$2,250
532449	MAINT AGREE-SERVER SOFTWR	\$23,000	\$0	\$23,000
532521	RENT/LEASE-MOTOR VEHICLES	\$500	\$0	\$500
532542	RENT/LEASE-SERVER SOFTWR	\$23,000	\$0	\$23,000
532590	RENT/LEASE OTHER PROPERTY	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$9,000	\$0	\$9,000
532714	TRANSP-GRND - IN STATE	\$102,861	\$0	\$102,861
532715	TRANS GRND-OUT STA,IN US	\$1,100	\$0	\$1,100
532717	TRANSP OTHER - IN STATE	\$1,300	\$0	\$1,300
532718	TRANS OTH-OUTSTATE, IN US	\$675	\$0	\$675
532721	LODGING - IN STATE	\$50,421	\$0	\$50,421
532722	LODGING-OUT STATE, IN US	\$10,651	\$0	\$10,651
532724	MEALS - IN STATE	\$23,062	\$0	\$23,062

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1100-Executive Division

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532725	MEALS-OUT OF STATE,IN US	\$3,655	\$0	\$3,655
532727	MISC - IN STATE	\$235	\$0	\$235
532728	MISC - OUT STATE, IN US	\$335	\$0	\$335
532731	BD/NON-EMPLOYEE TRANSP	\$13,671	\$0	\$13,671
532732	BD/NON-EMPLOYEE SUBSIS	\$20,508	\$0	\$20,508
532811	TELEPHONE SERVICE	\$13,423	\$0	\$13,423
532814	CELLULAR PHONE SERVICES	\$5,500	\$0	\$5,500
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$13,760	\$0	\$13,760
532850	PRINT,BIND,DUPLICATE	\$5,675	\$0	\$5,675
532860	ADVERTISING	\$73,602	\$0	\$73,602
532930	REGISTRATION FEES	\$27,516	\$0	\$27,516
TOTAL PURCHASED SERVICES		\$569,648	\$0	\$569,648
533110	GENERAL OFFICE SUPPLIES	\$14,084	\$0	\$14,084
533900	OTHER MATERIALS & SUPP	\$3,997	\$0	\$3,997
TOTAL SUPPLIES		\$18,081	\$0	\$18,081
535640	INDIRECT (OVERHEAD) COSTS	\$45,021	\$0	\$45,021
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,380	\$0	\$9,380
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$54,401	\$0	\$54,401
537142	RES - CAPSEE	\$50,000	\$0	\$50,000
TOTAL RESERVES		\$50,000	\$0	\$50,000
REQUIREMENTS		\$4,295,020	\$0	\$4,295,020
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$44,938	\$0	\$44,938
TOTAL MISCELLANEOUS		\$44,938	\$0	\$44,938
438112	VEA STATE LEADERSHIP	\$55,664	\$0	\$55,664
438171	TEACHERS COLLEGE	\$58,008	\$0	\$58,008
438179	TRANSFER FROM FUND 2301	\$216,402	\$0	\$216,402
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$330,074	\$0	\$330,074
538839	ADULT EDUCATION	\$18,199	\$0	\$18,199
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,199	\$0	\$18,199
RECEIPTS		\$393,211	\$0	\$393,211
NET APPROPRIATION		\$3,901,809	\$0	\$3,901,809

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	10.000	0.000	10.000
531211	SPA-REG SALARIES-APPRO	23.000	0.000	23.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	1.450	0.000	1.450
TOTAL PERSONAL SERVICES		35.450	0.000	35.450
TOTAL POSITIONS		35.450	0.000	35.450

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16800-NC Community College System - General Fund

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$291,331	\$0	\$291,331
531211	SPA-REG SALARIES-APPRO	\$5,677,840	\$0	\$5,677,840
531222	SPA TIME LIMITED SAL-REC	\$55,825	\$0	\$55,825
531461	EPA&SPA-LONGVTY PAY-APPRO	\$118,722	\$0	\$118,722
531511	SOCIAL SEC CONTRIB-APPRO	\$465,720	\$0	\$465,720
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,231	\$0	\$4,231
531521	REG RETIRE CONTRIB-APPRO	\$991,798	\$0	\$991,798
531522	REG RETIRE CONTRIB-RECPTS	\$8,848	\$0	\$8,848
531561	MED INS CONTRIB-APPRO	\$441,402	\$0	\$441,402
531562	MED INS CONTRIB-RECPTS	\$5,659	\$0	\$5,659
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$0	\$8
531576	FLEXIBLE SPENDING SAVINGS	\$39	\$0	\$39
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$8,062,923	\$0	\$8,062,923
532140	OTH INFORMATION TECH SVCS	\$846,977	\$0	\$846,977
532143	LAN SUPPORT SERVICES	\$4,000	\$0	\$4,000
532149	IT PROJ MGMT ANALYSIS SVCS	\$170,560	\$0	\$170,560
532150	ACADEMIC SERVICES	\$61,000	\$0	\$61,000
532170	ADMIN SERVICES	\$10,920	\$0	\$10,920
532199	MISC CONTRACTUAL SERVICES	\$129,574	\$0	\$129,574
532333	REPAIRS-OTHER EQUIPMENT	\$1,000	\$0	\$1,000
532430	MAINT AGREEMENT-EQUIP	\$5,500	\$0	\$5,500
532447	MAINT AGREE-PC/PRINTER	\$8,424	\$0	\$8,424
532449	MAINT AGREE-SERVER SOFTWR	\$4,771,689	\$0	\$4,771,689
532450	MAINT AGREE-SERVER EQUIP	\$34,261	\$0	\$34,261
532542	RENT/LEASE-SERVER SOFTWR	\$16,583	\$0	\$16,583
532712	TRANS AIR-OUT STATE,IN US	\$2,500	\$0	\$2,500
532714	TRANSP-GRND - IN STATE	\$71,598	\$0	\$71,598
532715	TRANS GRND-OUT STA,IN US	\$15,490	\$0	\$15,490
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$50	\$0	\$50
532721	LODGING - IN STATE	\$46,747	\$0	\$46,747

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$23,407	\$0	\$23,407
532724	MEALS - IN STATE	\$24,406	\$0	\$24,406
532725	MEALS-OUT OF STATE,IN US	\$9,555	\$0	\$9,555
532810	BUNDLED VOICE/DATA	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$31,575	\$0	\$31,575
532812	TELECOMMUN DATA CHR	\$30,744	\$0	\$30,744
532814	CELLULAR PHONE SERVICES	\$6,300	\$0	\$6,300
532815	EMAIL AND CALENDARING	\$2,500	\$0	\$2,500
532817	INTERNET SERV PROV CHARGE	\$200	\$0	\$200
532821	COMPUTER/DATA PROCESS SVC	\$7,750	\$0	\$7,750
532822	MANAGED LAN SVC CHARGE	\$14,392	\$0	\$14,392
532826	SOFTWARE SUBSCRIPTIONS	\$16,500	\$0	\$16,500
532840	POSTAGE, FREIGHT & DELIV	\$4,987	\$0	\$4,987
532850	PRINT,BIND,DUPLICATE	\$6,225	\$0	\$6,225
532930	REGISTRATION FEES	\$55,995	\$0	\$55,995
532942	OTHER EMP EDUCATIONAL EXP	\$38,353	\$0	\$38,353
TOTAL PURCHASED SERVICES		\$6,473,262	\$0	\$6,473,262
533110	GENERAL OFFICE SUPPLIES	\$15,680	\$0	\$15,680
533120	DATA PROCESSING SUPPLIES	\$2,160	\$0	\$2,160
533310	GASOLINE	\$41	\$0	\$41
533900	OTHER MATERIALS & SUPP	\$900	\$0	\$900
TOTAL SUPPLIES		\$18,781	\$0	\$18,781
534534	PC/PRINTER EQUIPMENT	\$81,000	\$0	\$81,000
534535	SERVER EQUIPMENT	\$60,000	\$0	\$60,000
534714	SERVER SOFTWARE	\$59,000	\$0	\$59,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$200,000	\$0	\$200,000
535640	INDIRECT (OVERHEAD) COSTS	\$40,029	\$0	\$40,029
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,972	\$0	\$9,972
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$50,001	\$0	\$50,001
537141	RES-P20W	\$48,783	\$0	\$48,783
537142	RES - CAPSEE	\$53,585	\$0	\$53,585
TOTAL RESERVES		\$102,368	\$0	\$102,368
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,250,000	\$0	\$1,250,000
REQUIREMENTS		\$16,157,335	\$0	\$16,157,335
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$39,983	\$0	\$39,983
TOTAL MISCELLANEOUS		\$39,983	\$0	\$39,983
438171	TEACHERS COLLEGE	\$133,241	\$0	\$133,241
438174	P20W - DPI	\$226,013	\$0	\$226,013
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$359,254	\$0	\$359,254
RECEIPTS		\$399,237	\$0	\$399,237
NET APPROPRIATION		\$15,758,098	\$0	\$15,758,098

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	76.000	0.000	76.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		79.000	0.000	79.000
TOTAL POSITIONS		79.000	0.000	79.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16800-NC Community College System - General Fund

1300-Business and Finance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$444,765	\$0	\$444,765
531112	EPA-REG SALARIES-RECPT	\$127,258	\$0	\$127,258
531211	SPA-REG SALARIES-APPRO	\$1,506,994	\$0	\$1,506,994
531212	SPA-REG SALARIES-RECPT	\$191,167	\$0	\$191,167
531461	EPA&SPA-LONGVTY PAY-APPRO	\$45,743	\$0	\$45,743
531462	EPA&SPA-LONGVTY PAY-REC	\$7,692	\$0	\$7,692
531511	SOCIAL SEC CONTRIB-APPRO	\$152,813	\$0	\$152,813
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,132	\$0	\$25,132
531521	REG RETIRE CONTRIB-APPRO	\$329,561	\$0	\$329,561
531522	REG RETIRE CONTRIB-RECPTS	\$51,656	\$0	\$51,656
531561	MED INS CONTRIB-APPRO	\$169,770	\$0	\$169,770
531562	MED INS CONTRIB-RECPTS	\$28,295	\$0	\$28,295
531575	EMPLOYEE ASSISTANCE PROGR	\$15	\$0	\$15
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$3,081,861	\$0	\$3,081,861
532170	ADMIN SERVICES	\$16,808	\$0	\$16,808
532199	MISC CONTRACTUAL SERVICES	\$5,000	\$0	\$5,000
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532390	REPAIRS-OTHER	\$17,500	\$0	\$17,500
532430	MAINT AGREEMENT-EQUIP	\$2,887	\$0	\$2,887
532524	RENT/LEASE-GEN OFF EQUIP	\$29,000	\$0	\$29,000
532712	TRANS AIR-OUT STATE,IN US	\$2,000	\$0	\$2,000
532714	TRANSP-GRND - IN STATE	\$11,151	\$0	\$11,151
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$275	\$0	\$275
532721	LODGING - IN STATE	\$15,082	\$0	\$15,082
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$7,586	\$0	\$7,586
532725	MEALS-OUT OF STATE,IN US	\$394	\$0	\$394
532727	MISC - IN STATE	\$50	\$0	\$50

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1300-Business and Finance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$25	\$0	\$25
532731	BD/NON-EMPLOYEE TRANSP	\$3,221	\$0	\$3,221
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$12,810	\$0	\$12,810
532814	CELLULAR PHONE SERVICES	\$3,470	\$0	\$3,470
532840	POSTAGE, FREIGHT & DELIV	\$8,100	\$0	\$8,100
532850	PRINT,BIND,DUPLICATE	\$4,681	\$0	\$4,681
532860	ADVERTISING	\$250	\$0	\$250
532912	MOTOR VEHICLE INSURANCE	\$750	\$0	\$750
532913	LIABILITY INSURANCE	\$1,000	\$0	\$1,000
532920	BONDING	\$4,784	\$0	\$4,784
532930	REGISTRATION FEES	\$9,188	\$0	\$9,188
532941	EMP EDUCATION ASSIST PROG	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES		\$178,112	\$0	\$178,112
533110	GENERAL OFFICE SUPPLIES	\$13,340	\$0	\$13,340
533150	SECURITY & SAFETY SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$300	\$0	\$300
533900	OTHER MATERIALS & SUPP	\$5,600	\$0	\$5,600
TOTAL SUPPLIES		\$20,490	\$0	\$20,490
534511	FURN-OFFICE	\$1,000	\$0	\$1,000
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$6,000	\$0	\$6,000
535830	MEMBERSHIP DUES&SUBSCRIPT	\$2,250	\$0	\$2,250
535840	SERVICE & OTHER AWARDS	\$4,000	\$0	\$4,000
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$6,750	\$0	\$6,750
REQUIREMENTS		\$3,293,213	\$0	\$3,293,213
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
438121	PROPRIETARY SCHOOLS	\$204,221	\$0	\$204,221
438123	TRF FM-INDIRECT COST	\$262,537	\$0	\$262,537
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$466,758	\$0	\$466,758

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1300-Business and Finance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
RECEIPTS		\$467,758	\$0	\$467,758
NET APPROPRIATION		\$2,825,455	\$0	\$2,825,455

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531112	EPA-REG SALARIES-RECPT	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	26.000	0.000	26.000
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		35.000	0.000	35.000
TOTAL POSITIONS		35.000	0.000	35.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16800-NC Community College System - General Fund

1400- Programs and Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$479,026	\$0	\$479,026
531112	EPA-REG SALARIES-RECPT	\$106,571	\$0	\$106,571
531162	EPA-TIME LIMITED SAL-RECP	\$91,350	\$0	\$91,350
531211	SPA-REG SALARIES-APPRO	\$1,501,885	\$0	\$1,501,885
531212	SPA-REG SALARIES-RECPT	\$1,160,038	\$0	\$1,160,038
531222	SPA TIME LIMITED SAL-REC	\$42,000	\$0	\$42,000
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,285	\$0	\$54,285
531462	EPA&SPA-LONGVTY PAY-REC	\$31,734	\$0	\$31,734
531472	BONUS-INCENTIVE PAY-RECPT	\$1,462	\$0	\$1,462
531511	SOCIAL SEC CONTRIB-APPRO	\$155,708	\$0	\$155,708
531512	SOCIAL SEC CONTRIB-RECPTS	\$109,558	\$0	\$109,558
531521	REG RETIRE CONTRIB-APPRO	\$331,553	\$0	\$331,553
531522	REG RETIRE CONTRIB-RECPTS	\$229,676	\$0	\$229,676
531561	MED INS CONTRIB-APPRO	\$151,191	\$0	\$151,191
531562	MED INS CONTRIB-RECPTS	\$114,831	\$0	\$114,831
531575	EMPLOYEE ASSISTANCE PROGR	\$168	\$0	\$168
TOTAL PERSONAL SERVICES		\$4,561,036	\$0	\$4,561,036
532150	ACADEMIC SERVICES	\$74,853	\$0	\$74,853
532170	ADMIN SERVICES	\$19,957	\$0	\$19,957
532199	MISC CONTRACTUAL SERVICES	\$226,328	\$0	\$226,328
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$500	\$0	\$500
532430	MAINT AGREEMENT-EQUIP	\$5,092	\$0	\$5,092
532513	RENT/LEASE-OTH FACILITIES	\$5,000	\$0	\$5,000
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$4,130	\$0	\$4,130
532542	RENT/LEASE-SERVER SOFTWR	\$22,000	\$0	\$22,000
532712	TRANS AIR-OUT STATE,IN US	\$21,642	\$0	\$21,642
532714	TRANSP-GRND - IN STATE	\$53,405	\$0	\$53,405
532715	TRANS GRND-OUT STA,IN US	\$1,125	\$0	\$1,125
532717	TRANSP OTHER - IN STATE	\$1,000	\$0	\$1,000
532718	TRANS OTH-OUTSTATE, IN US	\$595	\$0	\$595

**Office of State Budget And Management
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Detail by Fund
Biennium 2017-19**

1400- Programs and Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532721	LODGING - IN STATE	\$42,551	\$0	\$42,551
532722	LODGING-OUT STATE, IN US	\$22,050	\$0	\$22,050
532724	MEALS - IN STATE	\$24,747	\$0	\$24,747
532725	MEALS-OUT OF STATE,IN US	\$11,440	\$0	\$11,440
532727	MISC - IN STATE	\$990	\$0	\$990
532728	MISC - OUT STATE, IN US	\$550	\$0	\$550
532731	BD/NON-EMPLOYEE TRANSP	\$14,500	\$0	\$14,500
532732	BD/NON-EMPLOYEE SUBSIS	\$23,779	\$0	\$23,779
532799	TRAVEL ADVANCES	\$2,000	\$0	\$2,000
532811	TELEPHONE SERVICE	\$16,672	\$0	\$16,672
532814	CELLULAR PHONE SERVICES	\$2,200	\$0	\$2,200
532817	INTERNET SERV PROV CHARGE	\$225	\$0	\$225
532826	SOFTWARE SUBSCRIPTIONS	\$53,000	\$0	\$53,000
532840	POSTAGE, FREIGHT & DELIV	\$38,189	\$0	\$38,189
532850	PRINT,BIND,DUPLICATE	\$12,400	\$0	\$12,400
532920	BONDING	\$23	\$0	\$23
532930	REGISTRATION FEES	\$34,844	\$0	\$34,844
532941	EMP EDUCATION ASSIST PROG	\$6,035	\$0	\$6,035
532942	OTHER EMP EDUCATIONAL EXP	\$2,540	\$0	\$2,540
TOTAL PURCHASED SERVICES		\$745,062	\$0	\$745,062
533110	GENERAL OFFICE SUPPLIES	\$21,561	\$0	\$21,561
533120	DATA PROCESSING SUPPLIES	\$1,050	\$0	\$1,050
533310	GASOLINE	\$289	\$0	\$289
533720	EDUCATIONAL SUPPLIES	\$4,715	\$0	\$4,715
533900	OTHER MATERIALS & SUPP	\$9,000	\$0	\$9,000
TOTAL SUPPLIES		\$36,615	\$0	\$36,615
534511	FURN-OFFICE	\$4,771	\$0	\$4,771
534534	PC/PRINTER EQUIPMENT	\$2,250	\$0	\$2,250
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,021	\$0	\$7,021
535640	INDIRECT (OVERHEAD) COSTS	\$373,130	\$0	\$373,130
535830	MEMBERSHIP DUES&SUBSCRIPT	\$26,522	\$0	\$26,522
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$399,652	\$0	\$399,652
537104	RES-VOC EDUC	\$480,677	\$0	\$480,677

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1400- Programs and Student Services

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537133	RES-ABE	\$658,763	\$0	\$658,763
537151	RES-STUDENT SUCCESS CTR	\$226,417	\$0	\$226,417
TOTAL RESERVES		\$1,365,857	\$0	\$1,365,857
REQUIREMENTS		\$7,115,243	\$0	\$7,115,243
RECEIPTS				
432411	JOBS FOR THE FUTURE	\$453,415	\$0	\$453,415
TOTAL GRANTS		\$453,415	\$0	\$453,415
437300	INDIRECT(OVERHD) COST REC	\$372,064	\$0	\$372,064
TOTAL MISCELLANEOUS		\$372,064	\$0	\$372,064
438109	WORKFORCE INVESTMENT ACT	\$1,509	\$0	\$1,509
438111	VEA ADMINISTRATION	\$537,538	\$0	\$537,538
438112	VEA STATE LEADERSHIP	\$806,644	\$0	\$806,644
438163	STUDENT SUCCESS CTR (BLK)	\$43,478	\$0	\$43,478
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,389,169	\$0	\$1,389,169
538839	ADULT EDUCATION	\$2,043,700	\$0	\$2,043,700
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,043,700	\$0	\$2,043,700
RECEIPTS		\$4,258,348	\$0	\$4,258,348
NET APPROPRIATION		\$2,856,895	\$0	\$2,856,895

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	22.750	0.000	22.750
531212	SPA-REG SALARIES-RECPT	18.250	0.000	18.250
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		48.000	0.000	48.000
TOTAL POSITIONS		48.000	0.000	48.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16800-NC Community College System - General Fund

1600-State Aid - Institutions

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$32,095,840	\$24,126,767	\$56,222,607
537206	RES-ST RETIREMENT SYS CON	\$19,664,230	\$4,018,496	\$23,682,726
537208	RES-STATE HEALTH PLAN	\$7,930,835	\$0	\$7,930,835
TOTAL RESERVES		\$59,690,905	\$28,145,263	\$87,836,168
REQUIREMENTS		\$59,690,905	\$28,145,263	\$87,836,168
NET APPROPRIATION		\$59,690,905	\$28,145,263	\$87,836,168

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16800-NC Community College System - General Fund

1620-Curriculum Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$200,000	\$0	\$200,000
535640	INDIRECT (OVERHEAD) COSTS	\$3,750	\$0	\$3,750
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,750	\$0	\$3,750
536904	VEA-BASIC GRANT	\$10,226,729	\$0	\$10,226,729
536910	VEA-ST LEADERSHIP	\$361,903	\$0	\$361,903
536922	MARINE SCIENCE PROGRAM	\$716,684	\$0	\$716,684
536932	CURRICULUM INSTRUCTION	\$701,831,649	(\$5,479,553)	\$696,352,096
TOTAL AID & PUBLIC ASSISTANCE		\$713,136,965	(\$5,479,553)	\$707,657,412
537104	RES-VOC EDUC	\$1,670,044	\$0	\$1,670,044
TOTAL RESERVES		\$1,670,044	\$0	\$1,670,044
REQUIREMENTS		\$715,010,759	(\$5,479,553)	\$709,531,206
RECEIPTS				
435800	TUITION & FEES	\$325,382,973	(\$12,543,935)	\$312,839,038
TOTAL FEES, LICENSES, & FINES		\$325,382,973	(\$12,543,935)	\$312,839,038
437300	INDIRECT(OVERHD) COST REC	\$3,750	\$0	\$3,750
TOTAL MISCELLANEOUS		\$3,750	\$0	\$3,750
438112	VEA STATE LEADERSHIP	\$561,903	\$0	\$561,903
438114	VEA BASIC GRANT	\$11,896,772	\$0	\$11,896,772
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,458,675	\$0	\$12,458,675
RECEIPTS		\$337,845,398	(\$12,543,935)	\$325,301,463
NET APPROPRIATION		\$377,165,361	\$7,064,382	\$384,229,743

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16800-NC Community College System - General Fund

1621-Basic Skill Instruction

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$496,910	\$0	\$496,910
532449	MAINT AGREE-SERVER SOFTWR	\$38,858	\$0	\$38,858
TOTAL PURCHASED SERVICES		\$535,768	\$0	\$535,768
535640	INDIRECT (OVERHEAD) COSTS	\$21,705	\$0	\$21,705
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$21,705	\$0	\$21,705
536912	INTEGRATED LITERACY (243)	\$1,032,480	\$0	\$1,032,480
536936	BASIC SKILLS(231)	\$55,972,674	(\$3,264,821)	\$52,707,853
536J12	INTEGRATED LITERACY	\$237,980	\$0	\$237,980
TOTAL AID & PUBLIC ASSISTANCE		\$57,243,134	(\$3,264,821)	\$53,978,313
537133	RES-ABE	\$7,688,640	\$0	\$7,688,640
TOTAL RESERVES		\$7,688,640	\$0	\$7,688,640
REQUIREMENTS		\$65,489,247	(\$3,264,821)	\$62,224,426
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$21,705	\$0	\$21,705
TOTAL MISCELLANEOUS		\$21,705	\$0	\$21,705
538839	ADULT EDUCATION	\$16,633,658	\$0	\$16,633,658
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,633,658	\$0	\$16,633,658
RECEIPTS		\$16,655,363	\$0	\$16,655,363
NET APPROPRIATION		\$48,833,884	(\$3,264,821)	\$45,569,063

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16800-NC Community College System - General Fund

1622-Continuing Education and Workforce Development

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536935	OCCUPATIONAL EXT	\$85,162,079	\$15,842,795	\$101,004,874
536945	SMALL BUSINESS	\$6,286,075	\$0	\$6,286,075
536986	CUSTOMIZED TRAINING PROGR	\$12,528,878	\$0	\$12,528,878
5369BG	BIONETWORK GRANTS	\$4,056,494	(\$150,000)	\$3,906,494
TOTAL AID & PUBLIC ASSISTANCE		\$108,033,526	\$15,692,795	\$123,726,321
REQUIREMENTS		\$108,033,526	\$15,692,795	\$123,726,321
RECEIPTS				
435800	TUITION & FEES	\$15,339,272	(\$79,822)	\$15,259,450
TOTAL FEES, LICENSES, & FINES		\$15,339,272	(\$79,822)	\$15,259,450
RECEIPTS		\$15,339,272	(\$79,822)	\$15,259,450
NET APPROPRIATION		\$92,694,254	\$15,772,617	\$108,466,871

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16800-NC Community College System - General Fund

1623-Equipment and Instructional Resources

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535830	MEMBERSHIP DUES&SUBSCRIPT	\$500,000	\$0	\$500,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500,000	\$0	\$500,000
536960	INSTRUCTIONAL RESOURCES	\$2,500,000	\$0	\$2,500,000
536961	EDUCATION EQUIPMENT	\$48,962,762	\$0	\$48,962,762
536980	HB275-WORKER TRNG TECH/EQ	\$1,773,844	\$0	\$1,773,844
TOTAL AID & PUBLIC ASSISTANCE		\$53,236,606	\$0	\$53,236,606
REQUIREMENTS		\$53,736,606	\$0	\$53,736,606
RECEIPTS				
438106	HB275-TRAINING & REEMPLOY	\$1,773,844	\$0	\$1,773,844
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,773,844	\$0	\$1,773,844
RECEIPTS		\$1,773,844	\$0	\$1,773,844
NET APPROPRIATION		\$51,962,762	\$0	\$51,962,762

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

16800-NC Community College System - General Fund

1624-Specialized Centers and Programs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536902	CONTRACTS AND GRTS	\$39,664	\$0	\$39,664
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536915	PRISON PROGRAM START-UP	\$351,511	\$0	\$351,511
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536971	CTR APPLIED TEX TECH	\$669,228	\$0	\$669,228
536972	MANUFACT SOLUTIONS CENTER	\$887,159	\$0	\$887,159
536979	NC MILITARY BUSINESS CNTR	\$1,150,427	\$0	\$1,150,427
536984	MINORITY MALE MENTORING	\$810,000	\$0	\$810,000
5369AD	NC RESEARCH CAMPUS	\$3,408,285	\$0	\$3,408,285
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AP	NC CTR VITICULTURE & ENOL	\$0	\$500,000	\$500,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$542,742	\$0	\$542,742
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
5369BL	TRUCK DRIVER TRAINING-CCC	\$150,000	\$0	\$150,000
5369BM	NC WORKS CAREER COACHES	\$2,800,000	\$0	\$2,800,000
5369BN	START UP HI COST WORKFORC	\$2,500,000	(\$2,500,000)	\$0
5369BY	MCC-ANSPACH ADV MANUFAC	\$0	\$513,800	\$513,800
5369CA	HURRICANE MATTHEW	\$0	\$1,778,832	\$1,778,832
5369CC	CCRG LEAD & PROF DEV	\$0	\$135,000	\$135,000
5369CD	CCRG PARTICIPANTS	\$0	\$150,000	\$150,000
5369CF	WILKES CULINARY ART BLDG	\$0	\$50,000	\$50,000
5369CG	S PDMONT ALLIED HLT & NUR	\$0	\$143,588	\$143,588
5369CH	S PDMONT CTE PROGRAMS	\$0	\$266,524	\$266,524
5369CJ	RICHMOND CC FTE DETERMINA	\$0	\$300,000	\$300,000
5369CK	FORSYTH TECH CTR ADV MFG	\$0	\$400,000	\$400,000
TOTAL AID & PUBLIC ASSISTANCE		\$16,197,231	\$1,737,744	\$17,934,975
538130	TRF-CI - GASTON CC	\$0	\$1,000,000	\$1,000,000
538143	TRF-CI - JOHNSTON CC	\$0	\$200,000	\$200,000
538144	TRF-CI CARTERET CC	\$0	\$150,000	\$150,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$1,350,000	\$1,350,000
REQUIREMENTS		\$16,197,231	\$3,087,744	\$19,284,975
RECEIPTS				

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

1624-Specialized Centers and Programs

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
RECEIPTS				
438105	PRISON EDUCATION PROGRAM	\$351,511	\$0	\$351,511
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$542,742	\$0	\$542,742
438167	NC SPACE GRANT-NCSU	\$10,000	\$0	\$10,000
438178	NC SPACE GRANT PARTNERSHI	\$29,664	\$0	\$29,664
438192	TRANS FROM DEQ	\$0	\$75,000	\$75,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,233,917	\$75,000	\$1,308,917
RECEIPTS		\$1,233,917	\$75,000	\$1,308,917
NET APPROPRIATION		\$14,963,314	\$3,012,744	\$17,976,058

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16800-NC Community College System - General Fund

1625-Institutional and Academic Support

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960
531631	WRKER COMP-MED PAYMENTS	\$1,975,981	\$0	\$1,975,981
531632	WRKER COMP-TEMP DIS PAYMN	\$622,113	\$0	\$622,113
531633	WRKER COMP-PERM DIS PAYMN	\$283,154	\$0	\$283,154
531639	OTHER WORKERS COMP COSTS	\$541,009	\$0	\$541,009
TOTAL PERSONAL SERVICES		\$6,917,217	\$0	\$6,917,217
532140	OTH INFORMATION TECH SVCS	\$735,600	\$0	\$735,600
532145	SERVER SUPPORT SVC	\$6,000	\$0	\$6,000
532150	ACADEMIC SERVICES	\$6,000	\$0	\$6,000
532170	ADMIN SERVICES	\$152,725	\$0	\$152,725
532199	MISC CONTRACTUAL SERVICES	\$758,123	\$0	\$758,123
532449	MAINT AGREE-SERVER SOFTWR	\$897,275	\$0	\$897,275
532812	TELECOMMUN DATA CHRGR	\$4,832,203	\$0	\$4,832,203
532826	SOFTWARE SUBSCRIPTIONS	\$615,900	\$0	\$615,900
532913	LIABILITY INSURANCE	\$75,921	\$0	\$75,921
TOTAL PURCHASED SERVICES		\$8,079,747	\$0	\$8,079,747
536913	SA-LONGEVITY	\$12,566,083	\$0	\$12,566,083
536938	INST & ACAD SUPPORT	\$491,635,265	(\$4,126,050)	\$487,509,215
TOTAL AID & PUBLIC ASSISTANCE		\$504,201,348	(\$4,126,050)	\$500,075,298
REQUIREMENTS		\$519,198,312	(\$4,126,050)	\$515,072,262
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275
TOTAL FEES, LICENSES, & FINES		\$175,275	\$0	\$175,275
538351	ISIR VERIFICATIONS	\$758,123	\$0	\$758,123
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$758,123	\$0	\$758,123
RECEIPTS		\$933,398	\$0	\$933,398
NET APPROPRIATION		\$518,264,914	(\$4,126,050)	\$514,138,864

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

16800-NC Community College System - General Fund

1701-Board of Postsecondary Credentials

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$0	(\$70,000)	(\$70,000)
TOTAL PURCHASED SERVICES		\$0	(\$70,000)	(\$70,000)
537146	RES-BD OF PS CREDENTIALS	\$350,000	\$0	\$350,000
TOTAL RESERVES		\$350,000	\$0	\$350,000
REQUIREMENTS		\$350,000	(\$70,000)	\$280,000
NET APPROPRIATION		\$350,000	(\$70,000)	\$280,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19

16800-NC Community College System - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536J30	EASTERN TRIAD WF DEV	\$3,200,000	(\$3,200,000)	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$3,200,000	(\$3,200,000)	\$0
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000
537145	RES-APPRENTICESHIP PROG	\$1,200,315	\$0	\$1,200,315
537148	RES-CAREER & COLL READY	\$0	\$70,000	\$70,000
537149	RES-SYSTEM OFF REDUCTION	\$0	(\$90,000)	(\$90,000)
537164	MGMT FLEX NEGATIVE RESERV	(\$53,181,580)	\$0	(\$53,181,580)
537191	RES-INDIRECT COST	\$481,691	\$0	\$481,691
537204	RES-LEGIS INCR COMPENSATN	\$209,216	\$351,602	\$560,818
537206	RES-ST RETIREMENT SYS CON	\$269,149	\$58,559	\$327,708
537208	RES-STATE HEALTH PLAN	\$75,094	\$0	\$75,094
TOTAL RESERVES		(\$50,043,115)	\$390,161	(\$49,652,954)
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
538123	TRF-INDIRECT COST	\$1,944	\$0	\$1,944
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,501,944	\$0	\$16,501,944
REQUIREMENTS		(\$30,341,171)	(\$2,809,839)	(\$33,151,010)
RECEIPTS				
432411	JOBS FOR THE FUTURE	\$34,319	\$0	\$34,319
TOTAL GRANTS		\$34,319	\$0	\$34,319
438109	WORKFORCE INVESTMENT ACT	\$350,051	\$0	\$350,051
438111	VEA ADMINISTRATION	\$55,222	\$0	\$55,222
438112	VEA STATE LEADERSHIP	\$80,863	\$0	\$80,863
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438163	STUDENT SUCCESS CTR (BLK)	\$6,522	\$0	\$6,522
438171	TEACHERS COLLEGE	\$13,228	\$0	\$13,228
438174	P20W - DPI	\$28,002	\$0	\$28,002
438179	TRANSFER FROM FUND 2301	\$32,681	\$0	\$32,681
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,901,569	\$0	\$16,901,569
538839	ADULT EDUCATION	\$232,747	\$0	\$232,747
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$232,747	\$0	\$232,747
RECEIPTS		\$17,168,635	\$0	\$17,168,635

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

1900-Reserves and Transfers

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
NET APPROPRIATION		(\$47,509,806)	(\$2,809,839)	(\$50,319,645)

Position Counts

REQUIREMENTS

537145	RES-APPRENTICESHIP PROG	16.000	0.000	16.000
TOTAL RESERVES		16.000	0.000	16.000
TOTAL POSITIONS		16.000	0.000	16.000



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 26800

CAMPUS/AGENCY NAME: NC Community College System - Special

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$21,756,906
LESS ESTIMATED RECEIPTS	\$21,756,906
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

26800-NC Community College System - Special

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2000	Special Revenue Funds	\$21,756,906	\$0	\$21,756,906
Total REQUIREMENTS		\$21,756,906	\$0	\$21,756,906
RECEIPTS				
2000	Special Revenue Funds	\$21,756,906	\$0	\$21,756,906
Total RECEIPTS		\$21,756,906	\$0	\$21,756,906
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

26800-NC Community College System - Special

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538120	TRF SPL TO GEN FUND	\$21,756,906	\$0	\$21,756,906
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,756,906	\$0	\$21,756,906
TOTAL REQUIREMENTS		\$21,756,906	\$0	\$21,756,906
RECEIPTS				
431100	TAX REVENUES	\$800,000	\$0	\$800,000
TOTAL TAX REVENUES		\$800,000	\$0	\$800,000
432417	TEACHERS COLLEGE	\$5,000	\$0	\$5,000
432419	NCCC FOUNDATION	\$50,000	\$0	\$50,000
432553	TRANSFER - NCSU	\$534,346	\$0	\$534,346
432562	TRF FROM DPI	\$180,376	\$0	\$180,376
TOTAL GRANTS		\$769,722	\$0	\$769,722
435100	BSNS LICENSE FEES	\$210,000	\$0	\$210,000
TOTAL FEES, LICENSES, & FINES		\$210,000	\$0	\$210,000
438142	JOBS FOR THE FUTURE	\$250,000	\$0	\$250,000
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438161	TRF FR SBE/DPI	\$12,933,241	\$0	\$12,933,241
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,233,241	\$0	\$13,233,241
439200	BUDGETED FUND BALANCE	\$6,743,943	\$0	\$6,743,943
TOTAL APPROPRIATIONS		\$6,743,943	\$0	\$6,743,943
TOTAL RECEIPTS		\$21,756,906	\$0	\$21,756,906
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

26800-NC Community College System - Special

2000-Special Revenue Funds

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
538120	TRF SPL TO GEN FUND	\$21,756,906	\$0	\$21,756,906
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$21,756,906	\$0	\$21,756,906
REQUIREMENTS		\$21,756,906	\$0	\$21,756,906
RECEIPTS				
431100	TAX REVENUES	\$800,000	\$0	\$800,000
TOTAL TAX REVENUES		\$800,000	\$0	\$800,000
432417	TEACHERS COLLEGE	\$5,000	\$0	\$5,000
432419	NCCC FOUNDATION	\$50,000	\$0	\$50,000
432553	TRANSFER - NCSU	\$534,346	\$0	\$534,346
432562	TRF FROM DPI	\$180,376	\$0	\$180,376
TOTAL GRANTS		\$769,722	\$0	\$769,722
435100	BSNS LICENSE FEES	\$210,000	\$0	\$210,000
TOTAL FEES, LICENSES, & FINES		\$210,000	\$0	\$210,000
438142	JOBS FOR THE FUTURE	\$250,000	\$0	\$250,000
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438161	TRF FR SBE/DPI	\$12,933,241	\$0	\$12,933,241
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$13,233,241	\$0	\$13,233,241
439200	BUDGETED FUND BALANCE	\$6,743,943	\$0	\$6,743,943
TOTAL APPROPRIATIONS		\$6,743,943	\$0	\$6,743,943
RECEIPTS		\$21,756,906	\$0	\$21,756,906
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 26802

CAMPUS/AGENCY NAME: NC Community College System - Information Technology Systems

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$8,841,808
LESS ESTIMATED RECEIPTS	\$8,841,808
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

26802-NC Community College System - Information Technology Systems

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
2307	NCCCS - ERP Planning and Design	\$1,000,000	\$0	\$1,000,000
2308	NCCCS - CIS Modernization	\$6,898,741	\$0	\$6,898,741
2309	CIS Web Advisor Upgrades	\$943,067	\$0	\$943,067
Total REQUIREMENTS		\$8,841,808	\$0	\$8,841,808
RECEIPTS				
2307	NCCCS - ERP Planning and Design	\$1,000,000	\$0	\$1,000,000
2308	NCCCS - CIS Modernization	\$6,898,741	\$0	\$6,898,741
2309	CIS Web Advisor Upgrades	\$943,067	\$0	\$943,067
Total RECEIPTS		\$8,841,808	\$0	\$8,841,808
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

26802-NC Community College System - Information Technology Systems

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$5,110,408	\$0	\$5,110,408
532148	APPLICATION DEVELOPMENT	\$7,107	\$0	\$7,107
532149	IT PROJ MGMT ANALYSIS SVCS	\$2,431,226	\$0	\$2,431,226
532199	MISC CONTRACTUAL SERVICES	\$120,000	\$0	\$120,000
532449	MAINT AGREE-SERVER SOFTWR	\$673,067	\$0	\$673,067
532826	SOFTWARE SUBSCRIPTIONS	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$8,841,808	\$0	\$8,841,808
TOTAL REQUIREMENTS		\$8,841,808	\$0	\$8,841,808
RECEIPTS				
438102	TRANSFER FROM 16800	\$1,250,000	\$0	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,250,000	\$0	\$1,250,000
439200	BUDGETED FUND BALANCE	\$7,591,808	\$0	\$7,591,808
TOTAL APPROPRIATIONS		\$7,591,808	\$0	\$7,591,808
TOTAL RECEIPTS		\$8,841,808	\$0	\$8,841,808
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

26802-NC Community College System - Information Technology Systems

2307-NCCCS - ERP Planning and Design

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$1,000,000	\$0	\$1,000,000
TOTAL PURCHASED SERVICES		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$1,000,000	\$0	\$1,000,000
RECEIPTS				
438102	TRANSFER FROM 16800	\$1,000,000	\$0	\$1,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,000,000	\$0	\$1,000,000
RECEIPTS		\$1,000,000	\$0	\$1,000,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

26802-NC Community College System - Information Technology Systems

2308-NCCCS - CIS Modernization

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$3,840,408	\$0	\$3,840,408
532148	APPLICATION DEVELOPMENT	\$7,107	\$0	\$7,107
532149	IT PROJ MGMT ANALYSIS SVCS	\$2,431,226	\$0	\$2,431,226
532199	MISC CONTRACTUAL SERVICES	\$120,000	\$0	\$120,000
532826	SOFTWARE SUBSCRIPTIONS	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$6,898,741	\$0	\$6,898,741
REQUIREMENTS		\$6,898,741	\$0	\$6,898,741
RECEIPTS				
438102	TRANSFER FROM 16800	\$250,000	\$0	\$250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$250,000	\$0	\$250,000
439200	BUDGETED FUND BALANCE	\$6,648,741	\$0	\$6,648,741
TOTAL APPROPRIATIONS		\$6,648,741	\$0	\$6,648,741
RECEIPTS		\$6,898,741	\$0	\$6,898,741
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

26802-NC Community College System - Information Technology Systems

2309-CIS Web Advisor Upgrades

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$270,000	\$0	\$270,000
532449	MAINT AGREE-SERVER SOFTWR	\$673,067	\$0	\$673,067
TOTAL PURCHASED SERVICES		\$943,067	\$0	\$943,067
REQUIREMENTS		\$943,067	\$0	\$943,067
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$943,067	\$0	\$943,067
TOTAL APPROPRIATIONS		\$943,067	\$0	\$943,067
RECEIPTS		\$943,067	\$0	\$943,067
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 66800

CAMPUS/AGENCY NAME: NC Community College System - Trust Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$927,895
LESS ESTIMATED RECEIPTS	\$927,895
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

66800-NC Community College System - Trust Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6104	Student Loan - Vocational Technical Education	\$15,435	\$0	\$15,435
6107	Sprint	\$659	\$0	\$659
6109	Raymond L Jefferies, Jr	\$2,000	\$0	\$2,000
6110	South Bell Scholarships	\$8,969	\$0	\$8,969
6111	CP&L - Scholarship	\$3,934	\$0	\$3,934
6112	Petroleum Marketers Association	\$500	\$0	\$500
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150
6117	Allen Todd Scholarship	\$32,514	\$0	\$32,514
6119	George U. Ballard	\$11,939	\$0	\$11,939
6122	Progress Energy Power Program	\$36,550	\$0	\$36,550
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000
6124	Rodney B Powell Scholar	\$27,945	\$0	\$27,945
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431
Total REQUIREMENTS		\$927,895	\$0	\$927,895
RECEIPTS				
6104	Student Loan - Vocational Technical Education	\$15,435	\$0	\$15,435
6107	Sprint	\$659	\$0	\$659
6109	Raymond L Jefferies, Jr	\$2,000	\$0	\$2,000
6110	South Bell Scholarships	\$8,969	\$0	\$8,969
6111	CP&L - Scholarship	\$3,934	\$0	\$3,934
6112	Petroleum Marketers Association	\$500	\$0	\$500
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150
6117	Allen Todd Scholarship	\$32,514	\$0	\$32,514
6119	George U. Ballard	\$11,939	\$0	\$11,939
6122	Progress Energy Power Program	\$36,550	\$0	\$36,550
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000
6124	Rodney B Powell Scholar	\$27,945	\$0	\$27,945
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431
Total RECEIPTS		\$927,895	\$0	\$927,895
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

66800-NC Community College System - Trust Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535920	REFUNDED TO GRANTORS	\$1,309	\$0	\$1,309
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,309	\$0	\$1,309
536K90	EDUCATIONAL AWARDS TO GO	\$926,586	(\$31,869)	\$894,717
TOTAL AID & PUBLIC ASSISTANCE		\$926,586	(\$31,869)	\$894,717
538408	TRANSFER	\$0	\$31,869	\$31,869
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$31,869	\$31,869
TOTAL REQUIREMENTS		\$927,895	\$0	\$927,895
RECEIPTS				
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
TOTAL GRANTS		\$750,000	\$0	\$750,000
433120	STIF INT INC-PROGRAM REV	\$1,122	\$0	\$1,122
433130	LTIF INT INC-PROGRAM REV	\$12,155	\$0	\$12,155
TOTAL INVESTMENT INCOME		\$13,277	\$0	\$13,277
436200	NONCAPITAL GIFTS	\$36,800	\$0	\$36,800
TOTAL CONTRIBUTIONS & DONATIONS		\$36,800	\$0	\$36,800
439200	BUDGETED FUND BALANCE	\$127,818	\$0	\$127,818
TOTAL APPROPRIATIONS		\$127,818	\$0	\$127,818
TOTAL RECEIPTS		\$927,895	\$0	\$927,895
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6104-Student Loan - Vocational Technical Education

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$15,435	\$0	\$15,435
TOTAL AID & PUBLIC ASSISTANCE		\$15,435	\$0	\$15,435
REQUIREMENTS		\$15,435	\$0	\$15,435
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$41	\$0	\$41
433130	LTIF INT INC-PROGRAM REV	\$12,155	\$0	\$12,155
TOTAL INVESTMENT INCOME		\$12,196	\$0	\$12,196
439200	BUDGETED FUND BALANCE	\$3,239	\$0	\$3,239
TOTAL APPROPRIATIONS		\$3,239	\$0	\$3,239
RECEIPTS		\$15,435	\$0	\$15,435
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6107-Sprint

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535920	REFUNDED TO GRANTORS	\$659	\$0	\$659
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$659	\$0	\$659
REQUIREMENTS		\$659	\$0	\$659
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$8	\$0	\$8
TOTAL INVESTMENT INCOME		\$8	\$0	\$8
439200	BUDGETED FUND BALANCE	\$651	\$0	\$651
TOTAL APPROPRIATIONS		\$651	\$0	\$651
RECEIPTS		\$659	\$0	\$659
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6109-Raymond L Jefferies, Jr

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$2,000	\$0	\$2,000
TOTAL AID & PUBLIC ASSISTANCE		\$2,000	\$0	\$2,000
REQUIREMENTS		\$2,000	\$0	\$2,000
RECEIPTS				
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000
439200	BUDGETED FUND BALANCE	\$1,000	\$0	\$1,000
TOTAL APPROPRIATIONS		\$1,000	\$0	\$1,000
RECEIPTS		\$2,000	\$0	\$2,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

66800-NC Community College System - Trust Fund

6110-South Bell Scholarships

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$8,969	\$0	\$8,969
TOTAL AID & PUBLIC ASSISTANCE		\$8,969	\$0	\$8,969
REQUIREMENTS		\$8,969	\$0	\$8,969
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$111	\$0	\$111
TOTAL INVESTMENT INCOME		\$111	\$0	\$111
439200	BUDGETED FUND BALANCE	\$8,858	\$0	\$8,858
TOTAL APPROPRIATIONS		\$8,858	\$0	\$8,858
RECEIPTS		\$8,969	\$0	\$8,969
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

66800-NC Community College System - Trust Fund

6111-CP&L - Scholarship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$3,934	\$0	\$3,934
TOTAL AID & PUBLIC ASSISTANCE		\$3,934	\$0	\$3,934
REQUIREMENTS		\$3,934	\$0	\$3,934
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$49	\$0	\$49
TOTAL INVESTMENT INCOME		\$49	\$0	\$49
439200	BUDGETED FUND BALANCE	\$3,885	\$0	\$3,885
TOTAL APPROPRIATIONS		\$3,885	\$0	\$3,885
RECEIPTS		\$3,934	\$0	\$3,934
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6112-Petroleum Marketers Association

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535920	REFUNDED TO GRANTORS	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$500	\$0	\$500
REQUIREMENTS		\$500	\$0	\$500
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$500	\$0	\$500
TOTAL APPROPRIATIONS		\$500	\$0	\$500
RECEIPTS		\$500	\$0	\$500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6113-W G (Bill) Hefner Scholarship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
535920	REFUNDED TO GRANTORS	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$150	\$0	\$150
REQUIREMENTS		\$150	\$0	\$150
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$150	\$0	\$150
TOTAL APPROPRIATIONS		\$150	\$0	\$150
RECEIPTS		\$150	\$0	\$150
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6117-Allen Todd Scholarship

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$32,514	\$0	\$32,514
TOTAL AID & PUBLIC ASSISTANCE		\$32,514	\$0	\$32,514
REQUIREMENTS		\$32,514	\$0	\$32,514
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$384	\$0	\$384
TOTAL INVESTMENT INCOME		\$384	\$0	\$384
436200	NONCAPITAL GIFTS	\$1,350	\$0	\$1,350
TOTAL CONTRIBUTIONS & DONATIONS		\$1,350	\$0	\$1,350
439200	BUDGETED FUND BALANCE	\$30,780	\$0	\$30,780
TOTAL APPROPRIATIONS		\$30,780	\$0	\$30,780
RECEIPTS		\$32,514	\$0	\$32,514
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6119-George U. Ballard

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$11,939	\$0	\$11,939
TOTAL AID & PUBLIC ASSISTANCE		\$11,939	\$0	\$11,939
REQUIREMENTS		\$11,939	\$0	\$11,939
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$165	\$0	\$165
TOTAL INVESTMENT INCOME		\$165	\$0	\$165
439200	BUDGETED FUND BALANCE	\$11,774	\$0	\$11,774
TOTAL APPROPRIATIONS		\$11,774	\$0	\$11,774
RECEIPTS		\$11,939	\$0	\$11,939
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2017-19**

66800-NC Community College System - Trust Fund

6122-Progress Energy Power Program

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$36,550	\$0	\$36,550
TOTAL AID & PUBLIC ASSISTANCE		\$36,550	\$0	\$36,550
REQUIREMENTS		\$36,550	\$0	\$36,550
RECEIPTS				
436200	NONCAPITAL GIFTS	\$34,450	\$0	\$34,450
TOTAL CONTRIBUTIONS & DONATIONS		\$34,450	\$0	\$34,450
439200	BUDGETED FUND BALANCE	\$2,100	\$0	\$2,100
TOTAL APPROPRIATIONS		\$2,100	\$0	\$2,100
RECEIPTS		\$36,550	\$0	\$36,550
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6123-Golden Leaf Scholars

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$750,000	\$0	\$750,000
TOTAL AID & PUBLIC ASSISTANCE		\$750,000	\$0	\$750,000
REQUIREMENTS		\$750,000	\$0	\$750,000
RECEIPTS				
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
TOTAL GRANTS		\$750,000	\$0	\$750,000
RECEIPTS		\$750,000	\$0	\$750,000
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

66800-NC Community College System - Trust Fund

6124-Rodney B Powell Scholar

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$27,945	\$0	\$27,945
TOTAL AID & PUBLIC ASSISTANCE		\$27,945	\$0	\$27,945
REQUIREMENTS		\$27,945	\$0	\$27,945
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$364	\$0	\$364
TOTAL INVESTMENT INCOME		\$364	\$0	\$364
439200	BUDGETED FUND BALANCE	\$27,581	\$0	\$27,581
TOTAL APPROPRIATIONS		\$27,581	\$0	\$27,581
RECEIPTS		\$27,945	\$0	\$27,945
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6125-Community College Instructional Trust

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$31,869	(\$31,869)	\$0
TOTAL AID & PUBLIC ASSISTANCE		\$31,869	(\$31,869)	\$0
538408	TRANSFER	\$0	\$31,869	\$31,869
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$31,869	\$31,869
REQUIREMENTS		\$31,869	\$0	\$31,869
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$31,869	\$0	\$31,869
TOTAL APPROPRIATIONS		\$31,869	\$0	\$31,869
RECEIPTS		\$31,869	\$0	\$31,869
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66800-NC Community College System - Trust Fund

6128-TechTrain Incorporated

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$5,431	\$0	\$5,431
TOTAL AID & PUBLIC ASSISTANCE		\$5,431	\$0	\$5,431
REQUIREMENTS		\$5,431	\$0	\$5,431
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$5,431	\$0	\$5,431
TOTAL APPROPRIATIONS		\$5,431	\$0	\$5,431
RECEIPTS		\$5,431	\$0	\$5,431
CHANGE IN FUND BALANCE		\$0	\$0	\$0



**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2018 appropriated for Current Operations under S.L. 2017-57 as adjusted by S.L. 2018-5, S.L. 2018-97, S.L. 2018-76, S.L. 2018-121, and S.L. 2018-14 for the fiscal year of 2018-19, July 1, 2018 to June 30, 2019 for the use of

Code: 66801

CAMPUS/AGENCY NAME: NC Community College System - Special Fund

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2018-19 Revised
TOTAL REQUIREMENTS	\$22,361,617
LESS ESTIMATED RECEIPTS	\$22,361,617
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2017-19

66801-NC Community College System - Special Fund

Fund Code	Fund Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
6102	Community College System - Financial Assistance	\$21,348,610	\$0	\$21,348,610
6105	Unemployment Benefits	\$129,113	\$0	\$129,113
6130	Student Protection Fund	\$883,894	\$0	\$883,894
Total REQUIREMENTS		\$22,361,617	\$0	\$22,361,617
RECEIPTS				
6102	Community College System - Financial Assistance	\$21,348,610	\$0	\$21,348,610
6105	Unemployment Benefits	\$129,113	\$0	\$129,113
6130	Student Protection Fund	\$883,894	\$0	\$883,894
Total RECEIPTS		\$22,361,617	\$0	\$22,361,617
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2017-19**

66801-NC Community College System - Special Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$129,113	\$0	\$129,113
TOTAL PERSONAL SERVICES		\$129,113	\$0	\$129,113
532170	ADMIN SERVICES	\$169,000	\$0	\$169,000
TOTAL PURCHASED SERVICES		\$169,000	\$0	\$169,000
536890	OTHER EDUCATIONAL AWARDS	\$883,894	\$0	\$883,894
536K90	EDUCATIONAL AWARDS TO GO	\$21,179,610	\$0	\$21,179,610
TOTAL AID & PUBLIC ASSISTANCE		\$22,063,504	\$0	\$22,063,504
TOTAL REQUIREMENTS		\$22,361,617	\$0	\$22,361,617
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$36,620	\$0	\$36,620
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
TOTAL INVESTMENT INCOME		\$165,061	\$0	\$165,061
435100	BSNS LICENSE FEES	\$99,025	\$0	\$99,025
TOTAL FEES, LICENSES, & FINES		\$99,025	\$0	\$99,025
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,500,000	\$0	\$16,500,000
439200	BUDGETED FUND BALANCE	\$5,597,531	\$0	\$5,597,531
TOTAL APPROPRIATIONS		\$5,597,531	\$0	\$5,597,531
TOTAL RECEIPTS		\$22,361,617	\$0	\$22,361,617
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19**

66801-NC Community College System - Special Fund

6102-Community College System - Financial Assistance

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$169,000	\$0	\$169,000
TOTAL PURCHASED SERVICES		\$169,000	\$0	\$169,000
536K90	EDUCATIONAL AWARDS TO GO	\$21,179,610	\$0	\$21,179,610
TOTAL AID & PUBLIC ASSISTANCE		\$21,179,610	\$0	\$21,179,610
REQUIREMENTS		\$21,348,610	\$0	\$21,348,610
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$31,698	\$0	\$31,698
TOTAL INVESTMENT INCOME		\$31,698	\$0	\$31,698
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,500,000	\$0	\$16,500,000
439200	BUDGETED FUND BALANCE	\$4,816,912	\$0	\$4,816,912
TOTAL APPROPRIATIONS		\$4,816,912	\$0	\$4,816,912
RECEIPTS		\$21,348,610	\$0	\$21,348,610
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66801-NC Community College System - Special Fund

6105-Unemployment Benefits

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$129,113	\$0	\$129,113
TOTAL PERSONAL SERVICES		\$129,113	\$0	\$129,113
REQUIREMENTS		\$129,113	\$0	\$129,113
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6	\$0	\$6
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
TOTAL INVESTMENT INCOME		\$128,447	\$0	\$128,447
439200	BUDGETED FUND BALANCE	\$666	\$0	\$666
TOTAL APPROPRIATIONS		\$666	\$0	\$666
RECEIPTS		\$129,113	\$0	\$129,113
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2017-19

66801-NC Community College System - Special Fund

6130-Student Protection Fund

Account Code	Account Title	2018-19 Original	2018-19 Change	2018-19 Revised
REQUIREMENTS				
536890	OTHER EDUCATIONAL AWARDS	\$883,894	\$0	\$883,894
TOTAL AID & PUBLIC ASSISTANCE		\$883,894	\$0	\$883,894
REQUIREMENTS		\$883,894	\$0	\$883,894
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$4,916	\$0	\$4,916
TOTAL INVESTMENT INCOME		\$4,916	\$0	\$4,916
435100	BSNS LICENSE FEES	\$99,025	\$0	\$99,025
TOTAL FEES, LICENSES, & FINES		\$99,025	\$0	\$99,025
439200	BUDGETED FUND BALANCE	\$779,953	\$0	\$779,953
TOTAL APPROPRIATIONS		\$779,953	\$0	\$779,953
RECEIPTS		\$883,894	\$0	\$883,894
CHANGE IN FUND BALANCE		\$0	\$0	\$0