



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 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 2015-17

06800-NC Community College System - Institutional - Trust Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17**

06800-NC Community College System - Institutional - Trust Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

06800-NC Community College System - Institutional - Trust Fund

0100-Wells Fargo Technical Scholarship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$1,493,849,314
LESS ESTIMATED RECEIPTS	\$397,858,602
NET APPROPRIATION	\$1,095,990,712

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

16800-NC Community College System - General Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1100	Executive Division	\$3,590,759	\$0	\$3,590,759
1200	Technology Solutions and Distance Learning	\$15,949,769	\$0	\$15,949,769
1300	Finance and Operations	\$3,593,176	\$213,735	\$3,806,911
1400	Academic and Student Services	\$6,507,648	\$0	\$6,507,648
1600	State Aid - Institutions	\$22,725,625	\$31,458,287	\$54,183,912
1620	Curriculum Instruction	\$706,875,096	(\$18,199,955)	\$688,675,141
1621	Basic Skill Instruction	\$73,790,394	(\$6,998,441)	\$66,791,953
1622	Continuing Education and Workforce Development	\$107,452,625	(\$2,856,275)	\$104,596,350
1623	Equipment and Instructional Resources	\$51,962,762	\$6,000,000	\$57,962,762
1624	Specialized Centers and Programs	\$14,259,267	\$4,125,000	\$18,384,267
1625	Institutional and Academic Support	\$514,932,950	(\$13,076,609)	\$501,856,341
1900	Reserves and Transfers	(\$41,299,212)	\$12,842,713	(\$28,456,499)
Total REQUIREMENTS		\$1,480,340,859	\$13,508,455	\$1,493,849,314
RECEIPTS				
1100	Executive Division	\$363,281	\$0	\$363,281
1200	Technology Solutions and Distance Learning	\$479,789	\$0	\$479,789
1300	Finance and Operations	\$486,682	\$0	\$486,682
1400	Academic and Student Services	\$3,762,851	\$0	\$3,762,851
1620	Curriculum Instruction	\$354,290,199	(\$14,866,240)	\$339,423,959
1621	Basic Skill Instruction	\$16,242,990	\$0	\$16,242,990
1622	Continuing Education and Workforce Development	\$17,427,620	(\$1,720,497)	\$15,707,123
1624	Specialized Centers and Programs	\$3,542,792	\$0	\$3,542,792
1625	Institutional and Academic Support	\$1,011,693	\$0	\$1,011,693
1900	Reserves and Transfers	\$16,837,442	\$0	\$16,837,442
Total RECEIPTS		\$414,445,339	(\$16,586,737)	\$397,858,602
NET APPROPRIATION		\$1,065,895,520	\$30,095,192	\$1,095,990,712

Position Counts

REQUIREMENTS				
1100	Executive Division	28.000	0.000	28.000
1200	Technology Solutions and Distance Learning	80.000	0.000	80.000
1300	Finance and Operations	39.500	3.000	42.500

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

Position Counts

REQUIREMENTS

	1400 Academic and Student Services	45.000	0.000	45.000
TOTAL POSITIONS		192.500	3.000	195.500
		192.500	3.000	195.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16800-NC Community College System - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$2,098,044	\$0	\$2,098,044
531112	EPA-REG SALARIES-RECPT	\$165,671	\$0	\$165,671
531211	SPA-REG SALARIES-APPRO	\$9,930,027	\$142,571	\$10,072,598
531212	SPA-REG SALARIES-RECPT	\$1,443,904	\$0	\$1,443,904
531222	SPA TIME LIMITED SAL-REC	\$147,817	\$0	\$147,817
531461	EPA&SPA-LONGVTY PAY-APPRO	\$223,552	\$0	\$223,552
531462	EPA&SPA-LONGVTY PAY-REC	\$40,138	\$0	\$40,138
531511	SOCIAL SEC CONTRIB-APPRO	\$937,260	\$10,908	\$948,168
531512	SOCIAL SEC CONTRIB-RECPTS	\$136,864	\$0	\$136,864
531521	REG RETIRE CONTRIB-APPRO	\$1,852,390	\$21,843	\$1,874,233
531522	REG RETIRE CONTRIB-RECPTS	\$273,350	\$0	\$273,350
531561	MED INS CONTRIB-APPRO	\$879,523	\$16,413	\$895,936
531562	MED INS CONTRIB-RECPTS	\$146,440	\$0	\$146,440
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960
531575	EMPLOYEE ASSISTANCE PROGR	\$144	\$0	\$144
531576	FLEXIBLE SPENDING SAVINGS	\$644	\$0	\$644
531631	WRKER COMP-MED PAYMENTS	\$2,068,651	\$0	\$2,068,651
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$0	\$579,267
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$0	\$281,285
531639	OTHER WORKERS COMP COSTS	\$482,799	\$0	\$482,799
531651	COMPENSATION TO BOARD MEM	\$6,700	\$0	\$6,700
TOTAL PERSONAL SERVICES		\$25,189,430	\$191,735	\$25,381,165
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	\$130,600	\$0	\$130,600
532149	IT PROJ MGMT ANLYSIS SVCS	\$170,593	\$0	\$170,593
532150	ACADEMIC SERVICES	\$1,134,068	\$0	\$1,134,068
532170	ADMIN SERVICES	\$419,135	\$0	\$419,135
532199	MISC CONTRACTUAL SERVICES	\$1,433,121	\$0	\$1,433,121
532310	REPAIRS-BUILDINGS	\$1,000	\$0	\$1,000
532331	REPAIRS-MOTOR VEHICLES	\$500	\$0	\$500
532332	REPAIRS-OTH COMPUTER EQP	\$500	\$0	\$500
532333	REPAIRS-OTHER EQUIPMENT	\$2,000	\$0	\$2,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16800-NC Community College System - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532390	REPAIRS-OTHER	\$17,500	\$0	\$17,500
532430	MAINT AGREEMENT-EQUIP	\$15,704	\$0	\$15,704
532447	MAINT AGREE-PC/PRINTER	\$8,424	\$0	\$8,424
532449	MAINT AGREE-SERVER SOFTWR	\$4,794,689	\$0	\$4,794,689
532450	MAINT AGREE-SERVER EQUIP	\$34,261	\$0	\$34,261
532513	RENT/LEASE-OTH FACILITIES	\$18,126	\$0	\$18,126
532521	RENT/LEASE-MOTOR VEHICLES	\$700	\$0	\$700
532524	RENT/LEASE-GEN OFF EQUIP	\$32,786	\$0	\$32,786
532542	RENT/LEASE-SERVER SOFTWR	\$1,456,158	\$0	\$1,456,158
532590	RENT/LEASE OTHER PROPERTY	\$300	\$0	\$300
532712	TRANS AIR-OUT STATE,IN US	\$46,934	\$0	\$46,934
532714	TRANSP-GRND - IN STATE	\$231,763	\$0	\$231,763
532715	TRANS GRND-OUT STA,IN US	\$18,523	\$0	\$18,523
532717	TRANSP OTHER - IN STATE	\$3,150	\$0	\$3,150
532718	TRANS OTH-OUTSTATE, IN US	\$1,460	\$0	\$1,460
532721	LODGING - IN STATE	\$153,455	\$0	\$153,455
532722	LODGING-OUT STATE, IN US	\$72,397	\$0	\$72,397
532724	MEALS - IN STATE	\$87,705	\$0	\$87,705
532725	MEALS-OUT OF STATE,IN US	\$35,985	\$0	\$35,985
532727	MISC - IN STATE	\$1,323	\$0	\$1,323
532728	MISC - OUT STATE, IN US	\$3,970	\$0	\$3,970
532731	BD/NON-EMPLOYEE TRANSP	\$30,487	\$0	\$30,487
532732	BD/NON-EMPLOYEE SUBSIS	\$136,363	\$0	\$136,363
532810	BUNDLED VOICE/DATA	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$76,375	\$0	\$76,375
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	\$520	\$0	\$520
532821	COMPUTER/DATA PROCESS SVC	\$12,750	\$0	\$12,750
532822	MANAGED LAN SVC CHARGE	\$14,392	\$0	\$14,392
532826	SOFTWARE SUBSCRIPTIONS	\$152,077	\$22,000	\$174,077
532840	POSTAGE, FREIGHT & DELIV	\$68,097	\$0	\$68,097

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16800-NC Community College System - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532850	PRINT,BIND,DUPLICATE	\$29,181	\$0	\$29,181
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	\$119,372	\$0	\$119,372
532941	EMP EDUCATION ASSIST PROG	\$21,435	\$0	\$21,435
532942	OTHER EMP EDUCATIONAL EXP	\$40,893	\$0	\$40,893
TOTAL PURCHASED SERVICES		\$17,657,596	\$22,000	\$17,679,596
533110	GENERAL OFFICE SUPPLIES	\$68,293	\$0	\$68,293
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	\$26,416	\$0	\$26,416
533900	OTHER MATERIALS & SUPP	\$16,653	\$0	\$16,653
TOTAL SUPPLIES		\$116,452	\$0	\$116,452
534511	FURN-OFFICE	\$5,771	\$0	\$5,771
534521	OFFICE EQUIPMENT	\$5,000	\$0	\$5,000
534534	PC/PRINTER EQUIPMENT	\$133,250	\$0	\$133,250
534535	SERVER EQUIPMENT	\$60,000	\$0	\$60,000
534714	SERVER SOFTWARE	\$59,000	\$0	\$59,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$263,021	\$0	\$263,021
535640	INDIRECT (OVERHEAD) COSTS	\$506,469	\$0	\$506,469
535830	MEMBERSHIP DUES&SUBSCRIPT	\$539,146	\$0	\$539,146
535840	SERVICE & OTHER AWARDS	\$4,000	\$0	\$4,000
535900	OTHER EXPENSES	\$500	\$0	\$500
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,050,115	\$0	\$1,050,115
536902	CONTRACTS AND GRTS	\$389,236	\$525,000	\$914,236
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536904	VEA-BASIC GRANT	\$11,086,977	\$0	\$11,086,977
536910	VEA-ST LEADERSHIP	\$992,806	\$0	\$992,806
536912	INTEGRATED LITERACY	\$734,100	\$0	\$734,100
536913	SA-LONGEVITY	\$11,930,176	\$0	\$11,930,176

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16800-NC Community College System - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536915	PRISON PROGRAM START-UP	\$868,110	\$0	\$868,110
536918	ABE-GRANTS/CONTRACTS	\$1,129,234	\$0	\$1,129,234
536922	MARINE SCIENCE PROGRAM	\$704,204	\$0	\$704,204
536932	CURRICULUM INSTRUCTION	\$693,252,091	(\$18,199,955)	\$675,052,136
536935	OCCUPATIONAL EXT	\$84,292,857	(\$2,856,275)	\$81,436,582
536936	BASIC SKILLS BLOCK GRANT	\$69,458,019	(\$6,998,441)	\$62,459,578
536938	INST & ACAD SUPPORT	\$487,927,515	(\$13,076,609)	\$474,850,906
536945	SMALL BUSINESS	\$6,172,773	\$0	\$6,172,773
536952	BOTANICAL LAB	\$200,000	\$0	\$200,000
536960	INSTRUCTIONAL RESOURCES	\$2,500,000	\$0	\$2,500,000
536961	EDUCATION EQUIPMENT	\$48,962,762	\$6,000,000	\$54,962,762
536971	CTR APPLIED TEX TECH	\$661,719	\$0	\$661,719
536972	MANUFACT SOLUTIONS CENTER	\$864,678	\$0	\$864,678
536979	NC MILITARY BUSINESS CNTR	\$1,140,603	\$0	\$1,140,603
536984	MINORITY MALE MENTORING	\$810,000	\$0	\$810,000
536986	CUSTOMIZED TRAINING PROGR	\$12,512,461	\$0	\$12,512,461
5369AD	NC RESEARCH CAMPUS	\$3,401,260	\$0	\$3,401,260
5369AE	RICHMOND CC-SATELLITE CAM	\$234,257	\$0	\$234,257
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$542,742	\$0	\$542,742
5369BG	BIONETWORK GRANTS	\$4,240,277	\$0	\$4,240,277
5369BJ	JOB DRIVEN	\$1,774,144	\$0	\$1,774,144
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
5369BL	TRUCK DRIVER TRAINING-CCC	\$150,000	\$0	\$150,000
5369BM	NC WORKS CAREER COACHES	\$1,000,000	\$0	\$1,000,000
536J12	INTEGRATED LITERACY	\$367,600	\$0	\$367,600
536J17	ABE-COMMUNITY BASED ORG	\$1,139,000	\$0	\$1,139,000
536J18	ABE-GRANTS/CONTRACTS	\$111,319	\$0	\$111,319
TOTAL AID & PUBLIC ASSISTANCE		\$1,452,339,135	(\$34,606,280)	\$1,417,732,855
537104	RES-VOC EDUC	\$813,928	\$0	\$813,928
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000
537133	RES-ABE	\$45,255	\$0	\$45,255

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16800-NC Community College System - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537136	RES - CORE TO COLLEGE	\$15,703	\$0	\$15,703
537137	RES - INTEGRATED LITERACY	\$41,583	\$0	\$41,583
537138	RES - BACK TO WORK	\$5,920	\$0	\$5,920
537141	RES-P20W	\$6,934	\$0	\$6,934
537142	RES - CAPSEE	\$119,374	\$0	\$119,374
537164	MGMT FLEX NEGATIVE RESERV	(\$59,233,302)	\$12,447,537	(\$46,785,765)
537191	RES-INDIRECT COST	\$498,932	\$0	\$498,932
537204	RES-LEGIS INCR COMPENSATN	\$20,000,000	\$24,367,285	\$44,367,285
537206	RES-ST RETIREMENT SYS CON	\$1,038,982	\$7,486,178	\$8,525,160
537208	RES-STATE HEALTH PLAN	\$1,715,291	\$0	\$1,715,291
TOTAL RESERVES		(\$34,028,400)	\$44,301,000	\$10,272,600
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
538123	TRF-INDIRECT COST	\$3,510	\$0	\$3,510
538130	TRF-CI - GASTON CC	\$0	\$3,400,000	\$3,400,000
538142	TRF-CI - MITCHELL CC	\$0	\$200,000	\$200,000
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$17,753,510	\$3,600,000	\$21,353,510
TOTAL REQUIREMENTS		\$1,480,340,859	\$13,508,455	\$1,493,849,314
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
435800	TUITION & FEES	\$358,564,761	(\$16,586,737)	\$341,978,024
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275
TOTAL FEES, LICENSES, & FINES		\$358,740,036	(\$16,586,737)	\$342,153,299
437300	INDIRECT(OVERHD) COST REC	\$506,343	\$0	\$506,343
TOTAL MISCELLANEOUS		\$506,343	\$0	\$506,343
438105	PRISON EDUCATION PROGRAM	\$868,110	\$0	\$868,110
438109	WORKFORCE INVESTMENT ACT	\$1,928,200	\$0	\$1,928,200
438111	VEA ADMINISTRATION	\$915,276	\$0	\$915,276
438112	VEA STATE LEADERSHIP	\$1,889,300	\$0	\$1,889,300
438114	VEA BASIC GRANT	\$11,390,605	\$0	\$11,390,605
438121	PROPRIETARY SCHOOLS	\$226,162	\$0	\$226,162
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

16800-NC Community College System - General Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
438123	TRF FM-INDIRECT COST	\$259,520	\$0	\$259,520
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$542,742	\$0	\$542,742
438143	TOBACCO TRUST FUND COMMIS	\$235,214	\$0	\$235,214
438167	NC SPACE GRANT-NCSU	\$10,000	\$0	\$10,000
438168	EARLY CHILDHOOD	\$370,702	\$0	\$370,702
438169	MDC, INC.	\$3,406	\$0	\$3,406
438170	ROCKEFELLER PHILANTHROPY	\$211,337	\$0	\$211,337
438171	TEACHERS COLLEGE	\$234,327	\$0	\$234,327
438174	P20W - DPI	\$397,308	\$0	\$397,308
438177	GATES FOUNDATION	\$303,233	\$0	\$303,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,420,442	\$0	\$36,420,442
538351	ISIR VERIFICATIONS	\$836,418	\$0	\$836,418
538839	ADULT EDUCATION	\$17,941,100	\$0	\$17,941,100
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$18,777,518	\$0	\$18,777,518
TOTAL RECEIPTS		\$414,445,339	(\$16,586,737)	\$397,858,602
NET APPROPRIATION		\$1,065,895,520	\$30,095,192	\$1,095,990,712

POSITION COUNTS

REQUIREMENTS				
531XXX				
531111	EPA-REG SALARIES-APPRO	17.75	0	17.75
531112	EPA-REG SALARIES-RECPT	3	0	3
531211	SPA-REG SALARIES-APPRO	147.75	3	150.75
531212	SPA-REG SALARIES-RECPT	22	0	22
531222	SPA TIME LIMITED SAL-REC	2	0	2
TOTAL 531XXX		192.5	3	195.5
TOTAL POSITIONS		192.5	3	195.5

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1100-Executive Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,024,870	\$0	\$1,024,870
531211	SPA-REG SALARIES-APPRO	\$1,078,810	\$0	\$1,078,810
531212	SPA-REG SALARIES-RECPT	\$78,697	\$0	\$78,697
531222	SPA TIME LIMITED SAL-REC	\$59,492	\$0	\$59,492
531461	EPA&SPA-LONGVTY PAY-APPRO	\$38,136	\$0	\$38,136
531511	SOCIAL SEC CONTRIB-APPRO	\$163,848	\$0	\$163,848
531512	SOCIAL SEC CONTRIB-RECPTS	\$10,571	\$0	\$10,571
531521	REG RETIRE CONTRIB-APPRO	\$325,332	\$0	\$325,332
531522	REG RETIRE CONTRIB-RECPTS	\$21,019	\$0	\$21,019
531561	MED INS CONTRIB-APPRO	\$139,828	\$0	\$139,828
531562	MED INS CONTRIB-RECPTS	\$10,757	\$0	\$10,757
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$0	\$8
531651	COMPENSATION TO BOARD MEM	\$5,700	\$0	\$5,700
TOTAL PERSONAL SERVICES		\$2,957,068	\$0	\$2,957,068
532150	ACADEMIC SERVICES	\$20,000	\$0	\$20,000
532170	ADMIN SERVICES	\$7,000	\$0	\$7,000
532199	MISC CONTRACTUAL SERVICES	\$47,488	\$0	\$47,488
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	\$12,175	\$0	\$12,175
532714	TRANSP-GRND - IN STATE	\$67,775	\$0	\$67,775
532715	TRANS GRND-OUT STA,IN US	\$1,200	\$0	\$1,200
532717	TRANSP OTHER - IN STATE	\$1,050	\$0	\$1,050
532718	TRANS OTH-OUTSTATE, IN US	\$675	\$0	\$675
532721	LODGING - IN STATE	\$33,305	\$0	\$33,305
532722	LODGING-OUT STATE, IN US	\$14,115	\$0	\$14,115
532724	MEALS - IN STATE	\$17,390	\$0	\$17,390
532725	MEALS-OUT OF STATE,IN US	\$4,365	\$0	\$4,365
532727	MISC - IN STATE	\$135	\$0	\$135

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1100-Executive Division

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532728	MISC - OUT STATE, IN US	\$385	\$0	\$385
532731	BD/NON-EMPLOYEE TRANSP	\$17,471	\$0	\$17,471
532732	BD/NON-EMPLOYEE SUBSIS	\$24,200	\$0	\$24,200
532811	TELEPHONE SERVICE	\$11,823	\$0	\$11,823
532814	CELLULAR PHONE SERVICES	\$5,500	\$0	\$5,500
532817	INTERNET SERV PROV CHARGE	\$50	\$0	\$50
532821	COMPUTER/DATA PROCESS SVC	\$5,000	\$0	\$5,000
532840	POSTAGE, FREIGHT & DELIV	\$12,510	\$0	\$12,510
532850	PRINT,BIND,DUPLICATE	\$5,175	\$0	\$5,175
532860	ADVERTISING	\$73,602	\$0	\$73,602
532930	REGISTRATION FEES	\$25,590	\$0	\$25,590
TOTAL PURCHASED SERVICES		\$457,029	\$0	\$457,029
533110	GENERAL OFFICE SUPPLIES	\$12,934	\$0	\$12,934
533900	OTHER MATERIALS & SUPP	\$850	\$0	\$850
TOTAL SUPPLIES		\$13,784	\$0	\$13,784
535640	INDIRECT (OVERHEAD) COSTS	\$32,703	\$0	\$32,703
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,380	\$0	\$9,380
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$42,083	\$0	\$42,083
537104	RES-VOC EDUC	\$1,421	\$0	\$1,421
537142	RES - CAPSEE	\$119,374	\$0	\$119,374
TOTAL RESERVES		\$120,795	\$0	\$120,795
REQUIREMENTS		\$3,590,759	\$0	\$3,590,759
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$32,703	\$0	\$32,703
TOTAL MISCELLANEOUS		\$32,703	\$0	\$32,703
438111	VEA ADMINISTRATION	\$64,959	\$0	\$64,959
438167	NC SPACE GRANT-NCSU	\$4,000	\$0	\$4,000
438171	TEACHERS COLLEGE	\$218,643	\$0	\$218,643
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$287,602	\$0	\$287,602
538839	ADULT EDUCATION	\$42,976	\$0	\$42,976
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$42,976	\$0	\$42,976
RECEIPTS		\$363,281	\$0	\$363,281
NET APPROPRIATION		\$3,227,478	\$0	\$3,227,478

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	9.000	0.000	9.000
531211	SPA-REG SALARIES-APPRO	17.000	0.000	17.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		28.000	0.000	28.000
TOTAL POSITIONS		28.000	0.000	28.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$281,439	\$0	\$281,439
531211	SPA-REG SALARIES-APPRO	\$5,564,926	\$0	\$5,564,926
531212	SPA-REG SALARIES-RECPT	\$52,800	\$0	\$52,800
531461	EPA&SPA-LONGVTY PAY-APPRO	\$82,875	\$0	\$82,875
531511	SOCIAL SEC CONTRIB-APPRO	\$453,598	\$0	\$453,598
531512	SOCIAL SEC CONTRIB-RECPTS	\$4,040	\$0	\$4,040
531521	REG RETIRE CONTRIB-APPRO	\$892,296	\$0	\$892,296
531522	REG RETIRE CONTRIB-RECPTS	\$8,031	\$0	\$8,031
531561	MED INS CONTRIB-APPRO	\$423,561	\$0	\$423,561
531562	MED INS CONTRIB-RECPTS	\$5,378	\$0	\$5,378
531575	EMPLOYEE ASSISTANCE PROGR	\$8	\$0	\$8
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$7,770,452	\$0	\$7,770,452
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	\$170,593	\$0	\$170,593
532150	ACADEMIC SERVICES	\$61,000	\$0	\$61,000
532170	ADMIN SERVICES	\$115,466	\$0	\$115,466
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	\$4,902	\$0	\$4,902
532714	TRANSP-GRND - IN STATE	\$73,723	\$0	\$73,723
532715	TRANS GRND-OUT STA,IN US	\$15,990	\$0	\$15,990
532717	TRANSP OTHER - IN STATE	\$500	\$0	\$500
532718	TRANS OTH-OUTSTATE, IN US	\$190	\$0	\$190
532721	LODGING - IN STATE	\$46,697	\$0	\$46,697
532722	LODGING-OUT STATE, IN US	\$25,813	\$0	\$25,813

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532724	MEALS - IN STATE	\$25,406	\$0	\$25,406
532725	MEALS-OUT OF STATE,IN US	\$11,081	\$0	\$11,081
532810	BUNDLED VOICE/DATA	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$31,775	\$0	\$31,775
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	\$5,182	\$0	\$5,182
532850	PRINT,BIND,DUPLICATE	\$6,325	\$0	\$6,325
532930	REGISTRATION FEES	\$53,495	\$0	\$53,495
532942	OTHER EMP EDUCATIONAL EXP	\$38,353	\$0	\$38,353
TOTAL PURCHASED SERVICES		\$6,585,885	\$0	\$6,585,885
533110	GENERAL OFFICE SUPPLIES	\$15,730	\$0	\$15,730
533120	DATA PROCESSING SUPPLIES	\$2,160	\$0	\$2,160
533310	GASOLINE	\$41	\$0	\$41
533900	OTHER MATERIALS & SUPP	\$900	\$0	\$900
TOTAL SUPPLIES		\$18,831	\$0	\$18,831
534534	PC/PRINTER EQUIPMENT	\$131,000	\$0	\$131,000
534535	SERVER EQUIPMENT	\$60,000	\$0	\$60,000
534714	SERVER SOFTWARE	\$59,000	\$0	\$59,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$250,000	\$0	\$250,000
535640	INDIRECT (OVERHEAD) COSTS	\$57,695	\$0	\$57,695
535830	MEMBERSHIP DUES&SUBSCRIPT	\$9,972	\$0	\$9,972
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$67,667	\$0	\$67,667
537141	RES-P20W	\$6,934	\$0	\$6,934
TOTAL RESERVES		\$6,934	\$0	\$6,934
538145	TRANSFER TO 26802	\$1,250,000	\$0	\$1,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,250,000	\$0	\$1,250,000
REQUIREMENTS		\$15,949,769	\$0	\$15,949,769

**Office of State Budget And Management
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Detail by Fund
Biennium 2015-17**

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$57,695	\$0	\$57,695
TOTAL MISCELLANEOUS		\$57,695	\$0	\$57,695
438174	P20W - DPI	\$350,867	\$0	\$350,867
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$350,867	\$0	\$350,867
538839	ADULT EDUCATION	\$71,227	\$0	\$71,227
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$71,227	\$0	\$71,227
RECEIPTS		\$479,789	\$0	\$479,789
NET APPROPRIATION		\$15,469,980	\$0	\$15,469,980

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.000	0.000	2.000
531211	SPA-REG SALARIES-APPRO	77.000	0.000	77.000
531212	SPA-REG SALARIES-RECPT	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		80.000	0.000	80.000
TOTAL POSITIONS		80.000	0.000	80.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1300-Finance and Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$451,040	\$0	\$451,040
531112	EPA-REG SALARIES-RECPT	\$141,555	\$0	\$141,555
531211	SPA-REG SALARIES-APPRO	\$1,708,828	\$142,571	\$1,851,399
531212	SPA-REG SALARIES-RECPT	\$190,407	\$0	\$190,407
531461	EPA&SPA-LONGVTY PAY-APPRO	\$47,550	\$0	\$47,550
531462	EPA&SPA-LONGVTY PAY-REC	\$7,692	\$0	\$7,692
531511	SOCIAL SEC CONTRIB-APPRO	\$168,868	\$10,908	\$179,776
531512	SOCIAL SEC CONTRIB-RECPTS	\$25,985	\$0	\$25,985
531521	REG RETIRE CONTRIB-APPRO	\$335,741	\$21,843	\$357,584
531522	REG RETIRE CONTRIB-RECPTS	\$51,662	\$0	\$51,662
531561	MED INS CONTRIB-APPRO	\$177,702	\$16,413	\$194,115
531562	MED INS CONTRIB-RECPTS	\$32,268	\$0	\$32,268
531651	COMPENSATION TO BOARD MEM	\$1,000	\$0	\$1,000
TOTAL PERSONAL SERVICES		\$3,340,298	\$191,735	\$3,532,033
532170	ADMIN SERVICES	\$17,451	\$0	\$17,451
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	\$2,862	\$0	\$2,862
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	\$30,811	\$0	\$30,811
532715	TRANS GRND-OUT STA,IN US	\$100	\$0	\$100
532717	TRANSP OTHER - IN STATE	\$525	\$0	\$525
532721	LODGING - IN STATE	\$25,082	\$0	\$25,082
532722	LODGING-OUT STATE, IN US	\$2,000	\$0	\$2,000
532724	MEALS - IN STATE	\$13,164	\$0	\$13,164
532725	MEALS-OUT OF STATE,IN US	\$394	\$0	\$394
532727	MISC - IN STATE	\$50	\$0	\$50
532728	MISC - OUT STATE, IN US	\$25	\$0	\$25

Office of State Budget And Management
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1300-Finance and Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532731	BD/NON-EMPLOYEE TRANSP	\$3,221	\$0	\$3,221
532732	BD/NON-EMPLOYEE SUBSIS	\$3,000	\$0	\$3,000
532811	TELEPHONE SERVICE	\$14,810	\$0	\$14,810
532814	CELLULAR PHONE SERVICES	\$3,470	\$0	\$3,470
532826	SOFTWARE SUBSCRIPTIONS	\$0	\$22,000	\$22,000
532840	POSTAGE, FREIGHT & DELIV	\$9,350	\$0	\$9,350
532850	PRINT,BIND,DUPLICATE	\$5,181	\$0	\$5,181
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	\$9,458	\$0	\$9,458
532941	EMP EDUCATION ASSIST PROG	\$15,000	\$0	\$15,000
TOTAL PURCHASED SERVICES		\$218,238	\$22,000	\$240,238
533110	GENERAL OFFICE SUPPLIES	\$14,490	\$0	\$14,490
533150	SECURITY & SAFETY SUPP	\$1,250	\$0	\$1,250
533310	GASOLINE	\$300	\$0	\$300
533900	OTHER MATERIALS & SUPP	\$5,850	\$0	\$5,850
TOTAL SUPPLIES		\$21,890	\$0	\$21,890
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		\$3,593,176	\$213,735	\$3,806,911
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
438121	PROPRIETARY SCHOOLS	\$226,162	\$0	\$226,162
438123	TRF FM-INDIRECT COST	\$259,520	\$0	\$259,520
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$485,682	\$0	\$485,682

Office of State Budget And Management
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 Biennium 2015-17

1300-Finance and Operations

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
RECEIPTS				
		\$486,682	\$0	\$486,682
NET APPROPRIATION				
		\$3,106,494	\$213,735	\$3,320,229

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	4.000	0.000	4.000
531112	EPA-REG SALARIES-RECPT	2.750	0.000	2.750
531211	SPA-REG SALARIES-APPRO	29.750	3.000	32.750
531212	SPA-REG SALARIES-RECPT	3.000	0.000	3.000
TOTAL PERSONAL SERVICES		39.500	3.000	42.500
TOTAL POSITIONS		39.500	3.000	42.500

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1400-Academic and Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$340,695	\$0	\$340,695
531112	EPA-REG SALARIES-RECPT	\$24,116	\$0	\$24,116
531211	SPA-REG SALARIES-APPRO	\$1,577,463	\$0	\$1,577,463
531212	SPA-REG SALARIES-RECPT	\$1,122,000	\$0	\$1,122,000
531222	SPA TIME LIMITED SAL-REC	\$88,325	\$0	\$88,325
531461	EPA&SPA-LONGVTY PAY-APPRO	\$54,991	\$0	\$54,991
531462	EPA&SPA-LONGVTY PAY-REC	\$32,446	\$0	\$32,446
531511	SOCIAL SEC CONTRIB-APPRO	\$150,946	\$0	\$150,946
531512	SOCIAL SEC CONTRIB-RECPTS	\$96,268	\$0	\$96,268
531521	REG RETIRE CONTRIB-APPRO	\$299,021	\$0	\$299,021
531522	REG RETIRE CONTRIB-RECPTS	\$192,638	\$0	\$192,638
531561	MED INS CONTRIB-APPRO	\$138,432	\$0	\$138,432
531562	MED INS CONTRIB-RECPTS	\$98,037	\$0	\$98,037
531575	EMPLOYEE ASSISTANCE PROGR	\$128	\$0	\$128
531576	FLEXIBLE SPENDING SAVINGS	\$644	\$0	\$644
TOTAL PERSONAL SERVICES		\$4,216,150	\$0	\$4,216,150
532150	ACADEMIC SERVICES	\$80,760	\$0	\$80,760
532170	ADMIN SERVICES	\$114,738	\$0	\$114,738
532199	MISC CONTRACTUAL SERVICES	\$414,641	\$0	\$414,641
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	\$18,126	\$0	\$18,126
532521	RENT/LEASE-MOTOR VEHICLES	\$200	\$0	\$200
532524	RENT/LEASE-GEN OFF EQUIP	\$3,786	\$0	\$3,786
532542	RENT/LEASE-SERVER SOFTWR	\$22,000	\$0	\$22,000
532712	TRANS AIR-OUT STATE,IN US	\$27,857	\$0	\$27,857
532714	TRANSP-GRND - IN STATE	\$59,454	\$0	\$59,454
532715	TRANS GRND-OUT STA,IN US	\$1,233	\$0	\$1,233
532717	TRANSP OTHER - IN STATE	\$1,075	\$0	\$1,075
532718	TRANS OTH-OUTSTATE, IN US	\$595	\$0	\$595
532721	LODGING - IN STATE	\$48,371	\$0	\$48,371

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1400-Academic and Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532722	LODGING-OUT STATE, IN US	\$30,469	\$0	\$30,469
532724	MEALS - IN STATE	\$31,745	\$0	\$31,745
532725	MEALS-OUT OF STATE,IN US	\$20,145	\$0	\$20,145
532727	MISC - IN STATE	\$1,138	\$0	\$1,138
532728	MISC - OUT STATE, IN US	\$3,560	\$0	\$3,560
532731	BD/NON-EMPLOYEE TRANSP	\$9,795	\$0	\$9,795
532732	BD/NON-EMPLOYEE SUBSIS	\$109,163	\$0	\$109,163
532811	TELEPHONE SERVICE	\$17,967	\$0	\$17,967
532814	CELLULAR PHONE SERVICES	\$2,200	\$0	\$2,200
532817	INTERNET SERV PROV CHARGE	\$270	\$0	\$270
532826	SOFTWARE SUBSCRIPTIONS	\$135,577	\$0	\$135,577
532840	POSTAGE, FREIGHT & DELIV	\$41,055	\$0	\$41,055
532850	PRINT,BIND,DUPLICATE	\$12,500	\$0	\$12,500
532920	BONDING	\$23	\$0	\$23
532930	REGISTRATION FEES	\$30,829	\$0	\$30,829
532941	EMP EDUCATION ASSIST PROG	\$6,435	\$0	\$6,435
532942	OTHER EMP EDUCATIONAL EXP	\$2,540	\$0	\$2,540
TOTAL PURCHASED SERVICES		\$1,254,339	\$0	\$1,254,339
533110	GENERAL OFFICE SUPPLIES	\$25,139	\$0	\$25,139
533120	DATA PROCESSING SUPPLIES	\$1,050	\$0	\$1,050
533310	GASOLINE	\$289	\$0	\$289
533720	EDUCATIONAL SUPPLIES	\$26,416	\$0	\$26,416
533900	OTHER MATERIALS & SUPP	\$9,053	\$0	\$9,053
TOTAL SUPPLIES		\$61,947	\$0	\$61,947
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	\$374,890	\$0	\$374,890
535830	MEMBERSHIP DUES&SUBSCRIPT	\$17,544	\$0	\$17,544
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$392,434	\$0	\$392,434
537104	RES-VOC EDUC	\$508,879	\$0	\$508,879
537133	RES-ABE	\$45,255	\$0	\$45,255
537136	RES - CORE TO COLLEGE	\$15,703	\$0	\$15,703

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

1400-Academic and Student Services

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537138	RES - BACK TO WORK	\$5,920	\$0	\$5,920
TOTAL RESERVES		\$575,757	\$0	\$575,757
REQUIREMENTS		\$6,507,648	\$0	\$6,507,648
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$374,764	\$0	\$374,764
TOTAL MISCELLANEOUS		\$374,764	\$0	\$374,764
438109	WORKFORCE INVESTMENT ACT	\$133,844	\$0	\$133,844
438111	VEA ADMINISTRATION	\$765,406	\$0	\$765,406
438112	VEA STATE LEADERSHIP	\$615,296	\$0	\$615,296
438143	TOBACCO TRUST FUND COMMIS	\$957	\$0	\$957
438168	EARLY CHILDHOOD	\$37,819	\$0	\$37,819
438169	MDC, INC.	\$2,941	\$0	\$2,941
438170	ROCKEFELLER PHILANTHROPY	\$159,541	\$0	\$159,541
438177	GATES FOUNDATION	\$303,233	\$0	\$303,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,019,037	\$0	\$2,019,037
538839	ADULT EDUCATION	\$1,369,050	\$0	\$1,369,050
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,369,050	\$0	\$1,369,050
RECEIPTS		\$3,762,851	\$0	\$3,762,851
NET APPROPRIATION		\$2,744,797	\$0	\$2,744,797

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.750	0.000	2.750
531112	EPA-REG SALARIES-RECPT	0.250	0.000	0.250
531211	SPA-REG SALARIES-APPRO	24.000	0.000	24.000
531212	SPA-REG SALARIES-RECPT	17.000	0.000	17.000
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000
TOTAL PERSONAL SERVICES		45.000	0.000	45.000
TOTAL POSITIONS		45.000	0.000	45.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16800-NC Community College System - General Fund

1600-State Aid - Institutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$20,000,000	\$24,069,102	\$44,069,102
537206	RES-ST RETIREMENT SYS CON	\$1,025,726	\$7,389,185	\$8,414,911
537208	RES-STATE HEALTH PLAN	\$1,699,899	\$0	\$1,699,899
TOTAL RESERVES		\$22,725,625	\$31,458,287	\$54,183,912
REQUIREMENTS		\$22,725,625	\$31,458,287	\$54,183,912
NET APPROPRIATION		\$22,725,625	\$31,458,287	\$54,183,912

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16800-NC Community College System - General Fund

1620-Curriculum Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$200,000	\$0	\$200,000
535640	INDIRECT (OVERHEAD) COSTS	\$3,950	\$0	\$3,950
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$3,950	\$0	\$3,950
536902	CONTRACTS AND GRTS	\$331,440	\$0	\$331,440
536904	VEA-BASIC GRANT	\$11,086,977	\$0	\$11,086,977
536910	VEA-ST LEADERSHIP	\$992,806	\$0	\$992,806
536922	MARINE SCIENCE PROGRAM	\$704,204	\$0	\$704,204
536932	CURRICULUM INSTRUCTION	\$693,252,091	(\$18,199,955)	\$675,052,136
TOTAL AID & PUBLIC ASSISTANCE		\$706,367,518	(\$18,199,955)	\$688,167,563
537104	RES-VOC EDUC	\$303,628	\$0	\$303,628
TOTAL RESERVES		\$303,628	\$0	\$303,628
REQUIREMENTS		\$706,875,096	(\$18,199,955)	\$688,675,141
RECEIPTS				
435800	TUITION & FEES	\$341,371,398	(\$14,866,240)	\$326,505,158
TOTAL FEES, LICENSES, & FINES		\$341,371,398	(\$14,866,240)	\$326,505,158
437300	INDIRECT(OVERHD) COST REC	\$3,950	\$0	\$3,950
TOTAL MISCELLANEOUS		\$3,950	\$0	\$3,950
438112	VEA STATE LEADERSHIP	\$1,192,806	\$0	\$1,192,806
438114	VEA BASIC GRANT	\$11,390,605	\$0	\$11,390,605
438168	EARLY CHILDHOOD	\$331,440	\$0	\$331,440
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$12,914,851	\$0	\$12,914,851
RECEIPTS		\$354,290,199	(\$14,866,240)	\$339,423,959
NET APPROPRIATION		\$352,584,897	(\$3,333,715)	\$349,251,182

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16800-NC Community College System - General Fund

1621-Basic Skill Instruction

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$772,308	\$0	\$772,308
TOTAL PURCHASED SERVICES		\$772,308	\$0	\$772,308
535640	INDIRECT (OVERHEAD) COSTS	\$37,231	\$0	\$37,231
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$37,231	\$0	\$37,231
536912	INTEGRATED LITERACY	\$734,100	\$0	\$734,100
536918	ABE-GRANTS/CONTRACTS	\$1,129,234	\$0	\$1,129,234
536936	BASIC SKILLS BLOCK GRANT	\$69,458,019	(\$6,998,441)	\$62,459,578
536J12	INTEGRATED LITERACY	\$367,600	\$0	\$367,600
536J17	ABE-COMMUNITY BASED ORG	\$1,139,000	\$0	\$1,139,000
536J18	ABE-GRANTS/CONTRACTS	\$111,319	\$0	\$111,319
TOTAL AID & PUBLIC ASSISTANCE		\$72,939,272	(\$6,998,441)	\$65,940,831
537137	RES - INTEGRATED LITERACY	\$41,583	\$0	\$41,583
TOTAL RESERVES		\$41,583	\$0	\$41,583
REQUIREMENTS		\$73,790,394	(\$6,998,441)	\$66,791,953
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$37,231	\$0	\$37,231
TOTAL MISCELLANEOUS		\$37,231	\$0	\$37,231
538839	ADULT EDUCATION	\$16,205,759	\$0	\$16,205,759
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,205,759	\$0	\$16,205,759
RECEIPTS		\$16,242,990	\$0	\$16,242,990
NET APPROPRIATION		\$57,547,404	(\$6,998,441)	\$50,548,963

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1622-Continuing Education and Workforce Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536935	OCCUPATIONAL EXT	\$84,292,857	(\$2,856,275)	\$81,436,582
536945	SMALL BUSINESS	\$6,172,773	\$0	\$6,172,773
536986	CUSTOMIZED TRAINING PROGR	\$12,512,461	\$0	\$12,512,461
5369AE	RICHMOND CC-SATELLITE CAM	\$234,257	\$0	\$234,257
5369BG	BIONETWORK GRANTS	\$4,240,277	\$0	\$4,240,277
TOTAL AID & PUBLIC ASSISTANCE		\$107,452,625	(\$2,856,275)	\$104,596,350
REQUIREMENTS		\$107,452,625	(\$2,856,275)	\$104,596,350
RECEIPTS				
435800	TUITION & FEES	\$17,193,363	(\$1,720,497)	\$15,472,866
TOTAL FEES, LICENSES, & FINES		\$17,193,363	(\$1,720,497)	\$15,472,866
438143	TOBACCO TRUST FUND COMMIS	\$234,257	\$0	\$234,257
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$234,257	\$0	\$234,257
RECEIPTS		\$17,427,620	(\$1,720,497)	\$15,707,123
NET APPROPRIATION		\$90,025,005	(\$1,135,778)	\$88,889,227

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16800-NC Community College System - General Fund

1623-Equipment and Instructional Resources

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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	\$6,000,000	\$54,962,762
TOTAL AID & PUBLIC ASSISTANCE		\$51,462,762	\$6,000,000	\$57,462,762
REQUIREMENTS		\$51,962,762	\$6,000,000	\$57,962,762
NET APPROPRIATION		\$51,962,762	\$6,000,000	\$57,962,762

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1624-Specialized Centers and Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536902	CONTRACTS AND GRTS	\$57,796	\$525,000	\$582,796
536903	CHILD CARE GRANTS	\$1,838,215	\$0	\$1,838,215
536915	PRISON PROGRAM START-UP	\$868,110	\$0	\$868,110
536952	BOTANICAL LAB	\$200,000	\$0	\$200,000
536971	CTR APPLIED TEX TECH	\$661,719	\$0	\$661,719
536972	MANUFACT SOLUTIONS CENTER	\$864,678	\$0	\$864,678
536979	NC MILITARY BUSINESS CNTR	\$1,140,603	\$0	\$1,140,603
536984	MINORITY MALE MENTORING	\$810,000	\$0	\$810,000
5369AD	NC RESEARCH CAMPUS	\$3,401,260	\$0	\$3,401,260
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$542,742	\$0	\$542,742
5369BJ	JOB DRIVEN	\$1,774,144	\$0	\$1,774,144
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
5369BL	TRUCK DRIVER TRAINING-CCC	\$150,000	\$0	\$150,000
5369BM	NC WORKS CAREER COACHES	\$1,000,000	\$0	\$1,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$14,259,267	\$525,000	\$14,784,267
538130	TRF-CI - GASTON CC	\$0	\$3,400,000	\$3,400,000
538142	TRF-CI - MITCHELL CC	\$0	\$200,000	\$200,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$3,600,000	\$3,600,000
REQUIREMENTS		\$14,259,267	\$4,125,000	\$18,384,267
RECEIPTS				
438105	PRISON EDUCATION PROGRAM	\$868,110	\$0	\$868,110
438109	WORKFORCE INVESTMENT ACT	\$1,774,144	\$0	\$1,774,144
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$542,742	\$0	\$542,742
438167	NC SPACE GRANT-NCSU	\$6,000	\$0	\$6,000
438170	ROCKEFELLER PHILANTHROPY	\$51,796	\$0	\$51,796
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,542,792	\$0	\$3,542,792
RECEIPTS		\$3,542,792	\$0	\$3,542,792
NET APPROPRIATION		\$10,716,475	\$4,125,000	\$14,841,475

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

16800-NC Community College System - General Fund

1625-Institutional and Academic Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$3,494,960	\$0	\$3,494,960
531631	WRKER COMP-MED PAYMENTS	\$2,067,151	\$0	\$2,067,151
531632	WRKER COMP-TEMP DIS PAYMN	\$579,267	\$0	\$579,267
531633	WRKER COMP-PERM DIS PAYMN	\$281,285	\$0	\$281,285
531639	OTHER WORKERS COMP COSTS	\$482,799	\$0	\$482,799
TOTAL PERSONAL SERVICES		\$6,905,462	\$0	\$6,905,462
532140	OTH INFORMATION TECH SVCS	\$735,600	\$0	\$735,600
532145	SERVER SUPPORT SVC	\$130,600	\$0	\$130,600
532170	ADMIN SERVICES	\$164,480	\$0	\$164,480
532199	MISC CONTRACTUAL SERVICES	\$836,418	\$0	\$836,418
532542	RENT/LEASE-SERVER SOFTWR	\$1,394,575	\$0	\$1,394,575
532812	TELECOMMUN DATA CHRGR	\$4,832,203	\$0	\$4,832,203
532913	LIABILITY INSURANCE	\$75,921	\$0	\$75,921
TOTAL PURCHASED SERVICES		\$8,169,797	\$0	\$8,169,797
536913	SA-LONGEVITY	\$11,930,176	\$0	\$11,930,176
536938	INST & ACAD SUPPORT	\$487,927,515	(\$13,076,609)	\$474,850,906
TOTAL AID & PUBLIC ASSISTANCE		\$499,857,691	(\$13,076,609)	\$486,781,082
REQUIREMENTS		\$514,932,950	(\$13,076,609)	\$501,856,341
RECEIPTS				
435900	OTHER LIC,FEES/PERMITS	\$175,275	\$0	\$175,275
TOTAL FEES, LICENSES, & FINES		\$175,275	\$0	\$175,275
538351	ISIR VERIFICATIONS	\$836,418	\$0	\$836,418
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$836,418	\$0	\$836,418
RECEIPTS		\$1,011,693	\$0	\$1,011,693
NET APPROPRIATION		\$513,921,257	(\$13,076,609)	\$500,844,648

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

16800-NC Community College System - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000
537123	2+2 E-LEARNING INIT	\$653,000	\$0	\$653,000
537164	MGMT FLEX NEGATIVE RESERV	(\$59,233,302)	\$12,447,537	(\$46,785,765)
537191	RES-INDIRECT COST	\$498,932	\$0	\$498,932
537204	RES-LEGIS INCR COMPENSATN	\$0	\$298,183	\$298,183
537206	RES-ST RETIREMENT SYS CON	\$13,256	\$96,993	\$110,249
537208	RES-STATE HEALTH PLAN	\$15,392	\$0	\$15,392
TOTAL RESERVES		(\$57,802,722)	\$12,842,713	(\$44,960,009)
538110	TRF-NEED-BASED FINANCIAL	\$16,500,000	\$0	\$16,500,000
538123	TRF-INDIRECT COST	\$3,510	\$0	\$3,510
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,503,510	\$0	\$16,503,510
REQUIREMENTS		(\$41,299,212)	\$12,842,713	(\$28,456,499)
RECEIPTS				
438109	WORKFORCE INVESTMENT ACT	\$20,212	\$0	\$20,212
438111	VEA ADMINISTRATION	\$84,911	\$0	\$84,911
438112	VEA STATE LEADERSHIP	\$81,198	\$0	\$81,198
438122	TRANSFER-ESCHEAT FUND	\$16,335,000	\$0	\$16,335,000
438168	EARLY CHILDHOOD	\$1,443	\$0	\$1,443
438169	MDC, INC.	\$465	\$0	\$465
438171	TEACHERS COLLEGE	\$15,684	\$0	\$15,684
438174	P20W - DPI	\$46,441	\$0	\$46,441
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,585,354	\$0	\$16,585,354
538839	ADULT EDUCATION	\$252,088	\$0	\$252,088
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$252,088	\$0	\$252,088
RECEIPTS		\$16,837,442	\$0	\$16,837,442
NET APPROPRIATION		(\$58,136,654)	\$12,842,713	(\$45,293,941)



STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$23,585,340
LESS ESTIMATED RECEIPTS	\$23,585,340
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

26800-NC Community College System - Special

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2000	Special Revenue Funds	\$23,585,340	\$0	\$23,585,340
Total REQUIREMENTS		\$23,585,340	\$0	\$23,585,340
RECEIPTS				
2000	Special Revenue Funds	\$23,585,340	\$0	\$23,585,340
Total RECEIPTS		\$23,585,340	\$0	\$23,585,340
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

26800-NC Community College System - Special

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538120	TRF SPL TO GEN FUND	\$23,585,340	\$0	\$23,585,340
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,585,340	\$0	\$23,585,340
TOTAL REQUIREMENTS		\$23,585,340	\$0	\$23,585,340
RECEIPTS				
431100	TAX REVENUES	\$647,000	\$0	\$647,000
TOTAL TAX REVENUES		\$647,000	\$0	\$647,000
432412	TOBACCO TRUST FUND COMMIS	\$262,022	\$0	\$262,022
432416	ROCKEFELLER PHILANTHROPY	\$7,950	\$0	\$7,950
432417	TEACHERS COLLEGE	\$95,000	\$0	\$95,000
432553	TRANSFER - NCSU	\$10,000	\$0	\$10,000
432555	TRF FM DET	\$1,928,127	\$0	\$1,928,127
432562	TRF FROM DPI	\$286,539	\$0	\$286,539
TOTAL GRANTS		\$2,589,638	\$0	\$2,589,638
435100	BSNS LICENSE FEES	\$160,000	\$0	\$160,000
TOTAL FEES, LICENSES, & FINES		\$160,000	\$0	\$160,000
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438155	TRF-FM DHHS	\$370,701	\$0	\$370,701
438161	TRF FR SBE/DPI	\$14,011,028	\$0	\$14,011,028
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,431,729	\$0	\$14,431,729
439200	BUDGETED FUND BALANCE	\$5,756,973	\$0	\$5,756,973
TOTAL APPROPRIATIONS		\$5,756,973	\$0	\$5,756,973
TOTAL RECEIPTS		\$23,585,340	\$0	\$23,585,340
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

26800-NC Community College System - Special

2000-Special Revenue Funds

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538120	TRF SPL TO GEN FUND	\$23,585,340	\$0	\$23,585,340
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$23,585,340	\$0	\$23,585,340
REQUIREMENTS		\$23,585,340	\$0	\$23,585,340
RECEIPTS				
431100	TAX REVENUES	\$647,000	\$0	\$647,000
TOTAL TAX REVENUES		\$647,000	\$0	\$647,000
432412	TOBACCO TRUST FUND COMMIS	\$262,022	\$0	\$262,022
432416	ROCKEFELLER PHILANTHROPY	\$7,950	\$0	\$7,950
432417	TEACHERS COLLEGE	\$95,000	\$0	\$95,000
432553	TRANSFER - NCSU	\$10,000	\$0	\$10,000
432555	TRF FM DET	\$1,928,127	\$0	\$1,928,127
432562	TRF FROM DPI	\$286,539	\$0	\$286,539
TOTAL GRANTS		\$2,589,638	\$0	\$2,589,638
435100	BSNS LICENSE FEES	\$160,000	\$0	\$160,000
TOTAL FEES, LICENSES, & FINES		\$160,000	\$0	\$160,000
438153	TRF FM CORRECTIONS	\$50,000	\$0	\$50,000
438155	TRF-FM DHHS	\$370,701	\$0	\$370,701
438161	TRF FR SBE/DPI	\$14,011,028	\$0	\$14,011,028
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$14,431,729	\$0	\$14,431,729
439200	BUDGETED FUND BALANCE	\$5,756,973	\$0	\$5,756,973
TOTAL APPROPRIATIONS		\$5,756,973	\$0	\$5,756,973
RECEIPTS		\$23,585,340	\$0	\$23,585,340
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$6,653,074
LESS ESTIMATED RECEIPTS	\$6,653,074
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

26802-NC Community College System - Information Technology Systems

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
2303	NCCCS - Portal Project	\$219,620	\$0	\$219,620
2304	NCCCS - Student Planning	\$7,050	\$0	\$7,050
2305	NCCCS - SQL Project	\$5,979,447	\$0	\$5,979,447
2306	NCCCS - Infrastructure Project	\$446,957	\$0	\$446,957
Total REQUIREMENTS		\$6,653,074	\$0	\$6,653,074
RECEIPTS				
2303	NCCCS - Portal Project	\$219,620	\$0	\$219,620
2304	NCCCS - Student Planning	\$7,050	\$0	\$7,050
2305	NCCCS - SQL Project	\$5,979,447	\$0	\$5,979,447
2306	NCCCS - Infrastructure Project	\$446,957	\$0	\$446,957
Total RECEIPTS		\$6,653,074	\$0	\$6,653,074
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

26802-NC Community College System - Information Technology Systems

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$2,817,075	\$0	\$2,817,075
532148	APPLICATION DEVELOPMENT	\$1,079,042	\$0	\$1,079,042
532149	IT PROJ MGMT ANALYSIS SVCS	\$1,086,957	\$0	\$1,086,957
532199	MISC CONTRACTUAL SERVICES	\$120,000	\$0	\$120,000
532542	RENT/LEASE-SERVER SOFTWR	\$1,000,000	\$0	\$1,000,000
532826	SOFTWARE SUBSCRIPTIONS	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$6,603,074	\$0	\$6,603,074
534535	SERVER EQUIPMENT	\$20,000	\$0	\$20,000
534714	SERVER SOFTWARE	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
TOTAL REQUIREMENTS		\$6,653,074	\$0	\$6,653,074
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	\$5,403,074	\$0	\$5,403,074
TOTAL APPROPRIATIONS		\$5,403,074	\$0	\$5,403,074
TOTAL RECEIPTS		\$6,653,074	\$0	\$6,653,074
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

26802-NC Community College System - Information Technology Systems

2303-NCCCS - Portal Project

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$219,620	\$0	\$219,620
TOTAL PURCHASED SERVICES		\$219,620	\$0	\$219,620
REQUIREMENTS		\$219,620	\$0	\$219,620
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$219,620	\$0	\$219,620
TOTAL APPROPRIATIONS		\$219,620	\$0	\$219,620
RECEIPTS		\$219,620	\$0	\$219,620
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

26802-NC Community College System - Information Technology Systems

2304-NCCCS - Student Planning

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$7,050	\$0	\$7,050
TOTAL PURCHASED SERVICES		\$7,050	\$0	\$7,050
REQUIREMENTS		\$7,050	\$0	\$7,050
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$7,050	\$0	\$7,050
TOTAL APPROPRIATIONS		\$7,050	\$0	\$7,050
RECEIPTS		\$7,050	\$0	\$7,050
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

26802-NC Community College System - Information Technology Systems

2305-NCCCS - SQL Project

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532140	OTH INFORMATION TECH SVCS	\$2,590,405	\$0	\$2,590,405
532148	APPLICATION DEVELOPMENT	\$1,079,042	\$0	\$1,079,042
532149	IT PROJ MGMT ANALYSIS SVCS	\$640,000	\$0	\$640,000
532199	MISC CONTRACTUAL SERVICES	\$120,000	\$0	\$120,000
532542	RENT/LEASE-SERVER SOFTWR	\$1,000,000	\$0	\$1,000,000
532826	SOFTWARE SUBSCRIPTIONS	\$500,000	\$0	\$500,000
TOTAL PURCHASED SERVICES		\$5,929,447	\$0	\$5,929,447
534535	SERVER EQUIPMENT	\$20,000	\$0	\$20,000
534714	SERVER SOFTWARE	\$30,000	\$0	\$30,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$50,000	\$0	\$50,000
REQUIREMENTS		\$5,979,447	\$0	\$5,979,447
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	\$4,729,447	\$0	\$4,729,447
TOTAL APPROPRIATIONS		\$4,729,447	\$0	\$4,729,447
RECEIPTS		\$5,979,447	\$0	\$5,979,447
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

26802-NC Community College System - Information Technology Systems

2306-NCCCS - Infrastructure Project

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532149	IT PROJ MGMT ANALYSIS SVCS	\$446,957	\$0	\$446,957
TOTAL PURCHASED SERVICES		\$446,957	\$0	\$446,957
REQUIREMENTS		\$446,957	\$0	\$446,957
RECEIPTS				
439200	BUDGETED FUND BALANCE	\$446,957	\$0	\$446,957
TOTAL APPROPRIATIONS		\$446,957	\$0	\$446,957
RECEIPTS		\$446,957	\$0	\$446,957
CHANGE IN FUND BALANCE		\$0	\$0	\$0



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

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$926,331
LESS ESTIMATED RECEIPTS	\$926,331
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

66800-NC Community College System - Trust Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6104	Student Loan - Vocational Technical Education	\$14,698	\$0	\$14,698
6107	Sprint	\$642	\$0	\$642
6109	Raymond L Jefferies, Jr	\$3,500	\$0	\$3,500
6110	South Bell Scholarships	\$8,653	\$0	\$8,653
6111	CP&L - Scholarship	\$3,795	\$0	\$3,795
6112	Petroleum Marketers Association	\$500	\$0	\$500
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150
6117	Allen Todd Scholarship	\$30,589	\$0	\$30,589
6119	George U. Ballard	\$11,521	\$0	\$11,521
6122	Progress Energy Power Program	\$36,550	\$0	\$36,550
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000
6124	Rodney B Powell Scholar	\$28,433	\$0	\$28,433
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431
Total REQUIREMENTS		\$926,331	\$0	\$926,331
RECEIPTS				
6104	Student Loan - Vocational Technical Education	\$14,698	\$0	\$14,698
6107	Sprint	\$642	\$0	\$642
6109	Raymond L Jefferies, Jr	\$3,500	\$0	\$3,500
6110	South Bell Scholarships	\$8,653	\$0	\$8,653
6111	CP&L - Scholarship	\$3,795	\$0	\$3,795
6112	Petroleum Marketers Association	\$500	\$0	\$500
6113	W G (Bill) Hefner Scholarship	\$150	\$0	\$150
6117	Allen Todd Scholarship	\$30,589	\$0	\$30,589
6119	George U. Ballard	\$11,521	\$0	\$11,521
6122	Progress Energy Power Program	\$36,550	\$0	\$36,550
6123	Golden Leaf Scholars	\$750,000	\$0	\$750,000
6124	Rodney B Powell Scholar	\$28,433	\$0	\$28,433
6125	Community College Instructional Trust	\$31,869	\$0	\$31,869
6128	TechTrain Incorporated	\$5,431	\$0	\$5,431
Total RECEIPTS		\$926,331	\$0	\$926,331
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2015-17

66800-NC Community College System - Trust Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535920	REFUNDED TO GRANTORS	\$1,292	\$0	\$1,292
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,292	\$0	\$1,292
536K90	EDUCATIONAL AWARDS TO GO	\$925,039	\$0	\$925,039
TOTAL AID & PUBLIC ASSISTANCE		\$925,039	\$0	\$925,039
TOTAL REQUIREMENTS		\$926,331	\$0	\$926,331
RECEIPTS				
432403	GOLDEN LEAF FOUNDATION	\$750,000	\$0	\$750,000
TOTAL GRANTS		\$750,000	\$0	\$750,000
433120	STIF INT INC-PROGRAM REV	\$1,116	\$0	\$1,116
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$0	\$11,534
TOTAL INVESTMENT INCOME		\$12,650	\$0	\$12,650
436200	NONCAPITAL GIFTS	\$36,800	\$0	\$36,800
TOTAL CONTRIBUTIONS & DONATIONS		\$36,800	\$0	\$36,800
439200	BUDGETED FUND BALANCE	\$126,881	\$0	\$126,881
TOTAL APPROPRIATIONS		\$126,881	\$0	\$126,881
TOTAL RECEIPTS		\$926,331	\$0	\$926,331
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6104-Student Loan - Vocational Technical Education

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$14,698	\$0	\$14,698
TOTAL AID & PUBLIC ASSISTANCE		\$14,698	\$0	\$14,698
REQUIREMENTS		\$14,698	\$0	\$14,698
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$41	\$0	\$41
433130	LTIF INT INC-PROGRAM REV	\$11,534	\$0	\$11,534
TOTAL INVESTMENT INCOME		\$11,575	\$0	\$11,575
439200	BUDGETED FUND BALANCE	\$3,123	\$0	\$3,123
TOTAL APPROPRIATIONS		\$3,123	\$0	\$3,123
RECEIPTS		\$14,698	\$0	\$14,698
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6107-Sprint

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
535920	REFUNDED TO GRANTORS	\$642	\$0	\$642
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$642	\$0	\$642
REQUIREMENTS		\$642	\$0	\$642
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$8	\$0	\$8
TOTAL INVESTMENT INCOME		\$8	\$0	\$8
439200	BUDGETED FUND BALANCE	\$634	\$0	\$634
TOTAL APPROPRIATIONS		\$634	\$0	\$634
RECEIPTS		\$642	\$0	\$642
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6109-Raymond L Jefferies, Jr

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$3,500	\$0	\$3,500
TOTAL AID & PUBLIC ASSISTANCE		\$3,500	\$0	\$3,500
REQUIREMENTS		\$3,500	\$0	\$3,500
RECEIPTS				
436200	NONCAPITAL GIFTS	\$1,000	\$0	\$1,000
TOTAL CONTRIBUTIONS & DONATIONS		\$1,000	\$0	\$1,000
439200	BUDGETED FUND BALANCE	\$2,500	\$0	\$2,500
TOTAL APPROPRIATIONS		\$2,500	\$0	\$2,500
RECEIPTS		\$3,500	\$0	\$3,500
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6110-South Bell Scholarships

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$8,653	\$0	\$8,653
TOTAL AID & PUBLIC ASSISTANCE		\$8,653	\$0	\$8,653
REQUIREMENTS		\$8,653	\$0	\$8,653
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$111	\$0	\$111
TOTAL INVESTMENT INCOME		\$111	\$0	\$111
439200	BUDGETED FUND BALANCE	\$8,542	\$0	\$8,542
TOTAL APPROPRIATIONS		\$8,542	\$0	\$8,542
RECEIPTS		\$8,653	\$0	\$8,653
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6111-CP&L - Scholarship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$3,795	\$0	\$3,795
TOTAL AID & PUBLIC ASSISTANCE		\$3,795	\$0	\$3,795
REQUIREMENTS		\$3,795	\$0	\$3,795
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$49	\$0	\$49
TOTAL INVESTMENT INCOME		\$49	\$0	\$49
439200	BUDGETED FUND BALANCE	\$3,746	\$0	\$3,746
TOTAL APPROPRIATIONS		\$3,746	\$0	\$3,746
RECEIPTS		\$3,795	\$0	\$3,795
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6112-Petroleum Marketers Association

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

66800-NC Community College System - Trust Fund

6113-W G (Bill) Hefner Scholarship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

66800-NC Community College System - Trust Fund

6117-Allen Todd Scholarship

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$30,589	\$0	\$30,589
TOTAL AID & PUBLIC ASSISTANCE		\$30,589	\$0	\$30,589
REQUIREMENTS		\$30,589	\$0	\$30,589
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$378	\$0	\$378
TOTAL INVESTMENT INCOME		\$378	\$0	\$378
436200	NONCAPITAL GIFTS	\$1,350	\$0	\$1,350
TOTAL CONTRIBUTIONS & DONATIONS		\$1,350	\$0	\$1,350
439200	BUDGETED FUND BALANCE	\$28,861	\$0	\$28,861
TOTAL APPROPRIATIONS		\$28,861	\$0	\$28,861
RECEIPTS		\$30,589	\$0	\$30,589
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

66800-NC Community College System - Trust Fund

6119-George U. Ballard

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$11,521	\$0	\$11,521
TOTAL AID & PUBLIC ASSISTANCE		\$11,521	\$0	\$11,521
REQUIREMENTS		\$11,521	\$0	\$11,521
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$165	\$0	\$165
TOTAL INVESTMENT INCOME		\$165	\$0	\$165
439200	BUDGETED FUND BALANCE	\$11,356	\$0	\$11,356
TOTAL APPROPRIATIONS		\$11,356	\$0	\$11,356
RECEIPTS		\$11,521	\$0	\$11,521
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6122-Progress Energy Power Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

66800-NC Community College System - Trust Fund

6123-Golden Leaf Scholars

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2015-17

66800-NC Community College System - Trust Fund

6124-Rodney B Powell Scholar

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$28,433	\$0	\$28,433
TOTAL AID & PUBLIC ASSISTANCE		\$28,433	\$0	\$28,433
REQUIREMENTS		\$28,433	\$0	\$28,433
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$364	\$0	\$364
TOTAL INVESTMENT INCOME		\$364	\$0	\$364
439200	BUDGETED FUND BALANCE	\$28,069	\$0	\$28,069
TOTAL APPROPRIATIONS		\$28,069	\$0	\$28,069
RECEIPTS		\$28,433	\$0	\$28,433
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66800-NC Community College System - Trust Fund

6125-Community College Instructional Trust

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536K90	EDUCATIONAL AWARDS TO GO	\$31,869	\$0	\$31,869
TOTAL AID & PUBLIC ASSISTANCE		\$31,869	\$0	\$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 2015-17

66800-NC Community College System - Trust Fund

6128-TechTrain Incorporated

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 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 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 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.

	2016-17 Revised
TOTAL REQUIREMENTS	\$17,920,789
LESS ESTIMATED RECEIPTS	\$17,920,789
CHANGE IN FUND BALANCE	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2015-17

66801-NC Community College System - Special Fund

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
6102	Community College System - Financial Assistance	\$17,014,704	\$0	\$17,014,704
6105	Unemployment Benefits	\$128,861	\$0	\$128,861
6130	Student Protection Fund	\$473,991	\$0	\$473,991
6131	Completion by Design	\$303,233	\$0	\$303,233
Total REQUIREMENTS		\$17,920,789	\$0	\$17,920,789
RECEIPTS				
6102	Community College System - Financial Assistance	\$17,014,704	\$0	\$17,014,704
6105	Unemployment Benefits	\$128,861	\$0	\$128,861
6130	Student Protection Fund	\$473,991	\$0	\$473,991
6131	Completion by Design	\$303,233	\$0	\$303,233
Total RECEIPTS		\$17,920,789	\$0	\$17,920,789
CHANGE IN FUND BALANCE		\$0	\$0	\$0

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17**

66801-NC Community College System - Special Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$0	\$128,861
TOTAL PERSONAL SERVICES		\$128,861	\$0	\$128,861
532170	ADMIN SERVICES	\$159,500	\$0	\$159,500
TOTAL PURCHASED SERVICES		\$159,500	\$0	\$159,500
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$0	\$473,991
536K90	EDUCATIONAL AWARDS TO GO	\$16,855,204	\$0	\$16,855,204
TOTAL AID & PUBLIC ASSISTANCE		\$17,329,195	\$0	\$17,329,195
538120	TRF SPL TO GEN FUND	\$303,233	\$0	\$303,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$303,233	\$0	\$303,233
TOTAL REQUIREMENTS		\$17,920,789	\$0	\$17,920,789
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$522,065	\$0	\$522,065
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
TOTAL INVESTMENT INCOME		\$650,506	\$0	\$650,506
435100	BSNS LICENSE FEES	\$97,026	\$0	\$97,026
TOTAL FEES, LICENSES, & FINES		\$97,026	\$0	\$97,026
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	\$673,257	\$0	\$673,257
TOTAL APPROPRIATIONS		\$673,257	\$0	\$673,257
TOTAL RECEIPTS		\$17,920,789	\$0	\$17,920,789
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66801-NC Community College System - Special Fund

6102-Community College System - Financial Assistance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532170	ADMIN SERVICES	\$159,500	\$0	\$159,500
TOTAL PURCHASED SERVICES		\$159,500	\$0	\$159,500
536K90	EDUCATIONAL AWARDS TO GO	\$16,855,204	\$0	\$16,855,204
TOTAL AID & PUBLIC ASSISTANCE		\$16,855,204	\$0	\$16,855,204
REQUIREMENTS		\$17,014,704	\$0	\$17,014,704
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$514,704	\$0	\$514,704
TOTAL INVESTMENT INCOME		\$514,704	\$0	\$514,704
438102	TRANSFER FROM 16800	\$16,500,000	\$0	\$16,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,500,000	\$0	\$16,500,000
RECEIPTS		\$17,014,704	\$0	\$17,014,704
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66801-NC Community College System - Special Fund

6105-Unemployment Benefits

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$128,861	\$0	\$128,861
TOTAL PERSONAL SERVICES		\$128,861	\$0	\$128,861
REQUIREMENTS		\$128,861	\$0	\$128,861
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$3	\$0	\$3
433130	LTIF INT INC-PROGRAM REV	\$128,441	\$0	\$128,441
TOTAL INVESTMENT INCOME		\$128,444	\$0	\$128,444
439200	BUDGETED FUND BALANCE	\$417	\$0	\$417
TOTAL APPROPRIATIONS		\$417	\$0	\$417
RECEIPTS		\$128,861	\$0	\$128,861
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66801-NC Community College System - Special Fund

6130-Student Protection Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536890	OTHER EDUCATIONAL AWARDS	\$473,991	\$0	\$473,991
TOTAL AID & PUBLIC ASSISTANCE		\$473,991	\$0	\$473,991
REQUIREMENTS		\$473,991	\$0	\$473,991
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$6,558	\$0	\$6,558
TOTAL INVESTMENT INCOME		\$6,558	\$0	\$6,558
435100	BSNS LICENSE FEES	\$97,026	\$0	\$97,026
TOTAL FEES, LICENSES, & FINES		\$97,026	\$0	\$97,026
439200	BUDGETED FUND BALANCE	\$370,407	\$0	\$370,407
TOTAL APPROPRIATIONS		\$370,407	\$0	\$370,407
RECEIPTS		\$473,991	\$0	\$473,991
CHANGE IN FUND BALANCE		\$0	\$0	\$0

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

66801-NC Community College System - Special Fund

6131-Completion by Design

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538120	TRF SPL TO GEN FUND	\$303,233	\$0	\$303,233
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$303,233	\$0	\$303,233
REQUIREMENTS		\$303,233	\$0	\$303,233
RECEIPTS				
433120	STIF INT INC-PROGRAM REV	\$800	\$0	\$800
TOTAL INVESTMENT INCOME		\$800	\$0	\$800
439200	BUDGETED FUND BALANCE	\$302,433	\$0	\$302,433
TOTAL APPROPRIATIONS		\$302,433	\$0	\$302,433
RECEIPTS		\$303,233	\$0	\$303,233
CHANGE IN FUND BALANCE		\$0	\$0	\$0