



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

The FY 2022-23 Certified Budget as appropriated by the General Assembly of 2021 is adjusted by S.L. 2022-74, and S.L. 2022-75 for the fiscal year of 2022-23, July 1, 2022 to June 30, 2023, 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.

	2022-23 Revised
TOTAL REQUIREMENTS	\$1,707,720,962
LESS ESTIMATED RECEIPTS	\$350,116,886
NET APPROPRIATION	\$1,357,604,076

Charles Fausse
 North Carolina Community College System
 Certification of Budget Code - 16800
 Approved - August 31, 2022

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Purpose
 Biennium 2021-23

16800-NC Community College System - General Fund

Fund Code	Fund Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
1100	Executive Division	\$4,773,111	\$0	\$4,773,111
1200	Technology Solutions and Distance Learning	\$12,144,941	\$469,325	\$12,614,266
1300	Business and Finance	\$3,369,567	\$0	\$3,369,567
1400	Programs and Student Services	\$15,544,904	\$0	\$15,544,904
1500	Economic Development Division	\$4,965,065	\$0	\$4,965,065
1600	State Aid - Institutions	\$101,530,772	\$27,922,924	\$129,453,696
1620	Curriculum Instruction	\$729,573,090	(\$21,585,922)	\$707,987,168
1621	Basic Skill Instruction	\$38,344,917	\$20,756,783	\$59,101,700
1622	Continuing Education and Workforce Development	\$126,200,592	\$9,441,957	\$135,642,549
1623	Equipment and Instructional Resources	\$51,962,762	\$250,000	\$52,212,762
1624	Specialized Centers and Programs	\$38,525,113	\$4,000,000	\$42,525,113
1625	Institutional and Academic Support	\$554,389,483	(\$19,375,473)	\$535,014,010
1900	Reserves and Transfers	\$4,048,730	\$468,321	\$4,517,051
Total REQUIREMENTS		\$1,685,373,047	\$22,347,915	\$1,707,720,962
RECEIPTS				
1100	Executive Division	\$950,707	\$0	\$950,707
1300	Business and Finance	\$566,894	\$0	\$566,894
1400	Programs and Student Services	\$12,133,259	\$0	\$12,133,259
1500	Economic Development Division	\$2,694,778	\$0	\$2,694,778
1600	State Aid - Institutions	\$2,974,221	\$2,937,460	\$5,911,681
1620	Curriculum Instruction	\$291,049,733	(\$4,091,932)	\$286,957,801
1621	Basic Skill Instruction	\$16,702,172	\$0	\$16,702,172
1622	Continuing Education and Workforce Development	\$11,849,927	\$2,822,181	\$14,672,108
1624	Specialized Centers and Programs	\$5,107,576	\$3,250,000	\$8,357,576
1900	Reserves and Transfers	\$1,120,643	\$49,267	\$1,169,910
Total RECEIPTS		\$345,149,910	\$4,966,976	\$350,116,886
NET APPROPRIATION		\$1,340,223,137	\$17,380,939	\$1,357,604,076

Position Counts

REQUIREMENTS				
1100	Executive Division	33.700	0.000	33.700
1200	Technology Solutions and Distance Learning	82.000	0.000	82.000

Office of State Budget And Management
 Certified Budget - Revised (BD307)
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Position Counts

REQUIREMENTS

1300	Business and Finance	32.000	0.000	32.000
1400	Programs and Student Services	53.000	0.000	53.000
1500	Economic Development Division	31.850	0.000	31.850
TOTAL POSITIONS		232.550	0.000	232.550

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16800-NC Community College System - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$3,975,094	\$0	\$3,975,094
531112	EPA-REG SALARIES-RECPT	\$298,808	\$0	\$298,808
531162	EPA-TIME LIMITED SAL-RECP	\$141,963	\$0	\$141,963
531211	SPA-REG SALARIES-APPRO	\$11,376,973	\$0	\$11,376,973
531212	SPA-REG SALARIES-RECPT	\$2,273,486	\$0	\$2,273,486
531222	SPA TIME LIMITED SAL-REC	\$384,444	\$0	\$384,444
531461	EPA&SPA-LONGVTY PAY-APPRO	\$327,251	\$0	\$327,251
531462	EPA&SPA-LONGVTY PAY-REC	\$55,355	\$0	\$55,355
531511	SOCIAL SEC CONTRIB-APPRO	\$1,197,795	\$0	\$1,197,795
531512	SOCIAL SEC CONTRIB-RECPTS	\$240,371	\$0	\$240,371
531521	REG RETIRE CONTRIB-APPRO	\$3,368,082	\$0	\$3,368,082
531522	REG RETIRE CONTRIB-RECPTS	\$662,827	\$0	\$662,827
531561	MED INS CONTRIB-APPRO	\$1,174,924	\$0	\$1,174,924
531562	MED INS CONTRIB-RECPTS	\$275,006	\$0	\$275,006
531572	UNEMP COMP PAYMNTS TO DES	\$3,182,685	\$0	\$3,182,685
531575	EMPLOYEE ASSISTANCE PROGR	\$1,029	\$0	\$1,029
531576	FLEXIBLE SPENDING SAVINGS	\$2,696	\$0	\$2,696
531627	ST DISABILITY PMT-APPROP	\$496,929	\$0	\$496,929
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	\$5,700	\$0	\$5,700
TOTAL PERSONAL SERVICES		\$32,865,175	\$0	\$32,865,175
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532120	FINAN/AUDIT SERVICES	\$68,444	\$0	\$68,444
532140	OTH INFORMATION TECH SVCS	\$1,577,506	\$0	\$1,577,506
532145	SERVER SUPPORT SVC	\$39,500	\$0	\$39,500
532147	IT SEAT MANAGEMENT SVC	\$30,000	\$0	\$30,000
53214B	IT SUBSCRIPTION SUPPORT	\$24,664	\$469,325	\$493,989
532150	ACADEMIC SERVICES	\$250,000	\$0	\$250,000
532170	ADMIN SERVICES	\$2,756,275	\$0	\$2,756,275
532199	MISC CONTRACTUAL SERVICES	\$2,377,197	\$0	\$2,377,197

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16800-NC Community College System - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5323XX	REPAIR SERVICES	\$13,213	\$0	\$13,213
5324XX	MAINTENANCE AGREEMENTS	\$6,993,779	\$0	\$6,993,779
5325XX	RENTALS/LEASES	\$126,390	\$0	\$126,390
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$1,094,291	\$0	\$1,094,291
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$7,063,902	\$0	\$7,063,902
5329XX	OTHER SERVICES	\$343,583	\$0	\$343,583
TOTAL PURCHASED SERVICES		\$22,760,744	\$469,325	\$23,230,069
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$76,231	\$0	\$76,231
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$22,626	\$0	\$22,626
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,080	\$0	\$3,080
5339XX	OTHER MATERIALS & SUPPLIES	\$49,660	\$0	\$49,660
TOTAL SUPPLIES		\$151,597	\$0	\$151,597
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$900	\$0	\$900
5345XX	EQUIPMENT	\$170,197	\$0	\$170,197
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$172,097	\$0	\$172,097
5356XX	ASSET & OTHER ADJUSTMENTS	\$524,389	\$0	\$524,389
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$605,093	\$0	\$605,093
5359XX	OTHER EXPENSES	\$975	\$0	\$975
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$1,130,457	\$0	\$1,130,457
536902	CONTRACTS AND GRTS	\$1,670,218	\$0	\$1,670,218
536903	CHILD CARE GRANTS	\$3,038,215	\$0	\$3,038,215
536904	VEA-BASIC GRANT	\$14,619,650	\$0	\$14,619,650
536910	VEA-ST LEADERSHIP	\$350,000	\$0	\$350,000
536912	INTEGRATED LITERACY (243)	\$413,417	\$0	\$413,417
536913	SA-LONGEVITY	\$13,659,858	\$0	\$13,659,858
536915	PRISON PROGRAM START-UP	\$797,771	\$0	\$797,771
536919	STATE LEADERSHIP(223)	\$50,000	\$0	\$50,000
53691A	INSTITUTIONALIZED (225)	\$583,822	\$0	\$583,822
536922	MARINE SCIENCE PROGRAM	\$765,596	\$0	\$765,596
536932	CURRICULUM INSTRUCTION	\$713,629,124	(\$21,585,922)	\$692,043,202
536935	OCCUPATIONAL EXT	\$99,561,994	\$6,641,957	\$106,203,951

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16800-NC Community College System - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536936	BASIC SKILLS(231)	\$35,288,047	\$20,756,783	\$56,044,830
536938	INST & ACAD SUPPORT	\$512,511,543	(\$19,375,473)	\$493,136,070
536945	SMALL BUSINESS	\$6,661,195	\$2,800,000	\$9,461,195
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	\$694,889	\$0	\$694,889
536972	MANUFACT SOLUTIONS CENTER	\$951,975	\$0	\$951,975
536979	NC MILITARY BUSINESS CNTR	\$2,089,941	\$0	\$2,089,941
536984	MINORITY MALE MENTORING	\$810,000	\$0	\$810,000
536986	CUSTOMIZED TRAINING PROGR	\$12,581,490	\$0	\$12,581,490
5369AB	WIOA INFRASTRUCTURE	\$19,552	\$0	\$19,552
5369AC	FIFTY/FIFTY SNAP E&T	\$902,000	\$0	\$902,000
5369AD	NC RESEARCH CAMPUS	\$3,442,942	\$0	\$3,442,942
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AP	NC CTR VITICULTURE & ENOL	\$0	\$250,000	\$250,000
5369AU	MOTORCYCLE SAFETY TRAININ	\$542,742	\$0	\$542,742
5369BG	BIONETWORK GRANTS	\$4,145,913	\$0	\$4,145,913
5369BK	FORSYTH-OPERATION/LEASE	\$300,000	\$0	\$300,000
5369BL	TRUCK DRIVER TRAINING-CCC	\$150,000	\$0	\$150,000
5369BM	NC CAREER COACHES	\$5,351,075	\$0	\$5,351,075
5369BY	MCC-ANSPACH ADV MANUFAC	\$515,000	\$0	\$515,000
5369CC	CCRG LEAD & PROF DEV	\$135,000	\$0	\$135,000
5369DH	INTEL DEVELOP DISABILITY	\$250,000	\$0	\$250,000
5369DP	ECON IMPACT STUDY IMPLEMN	\$2,000,000	\$0	\$2,000,000
5369DS	CAREER ACADEM CAPE FEAR	\$583,500	\$0	\$583,500
5369DZ	SURRY NURSING EDUCATORS	\$0	\$1,000,000	\$1,000,000
5369EA	GASTON CYBERSECURITY	\$0	\$400,000	\$400,000
5369EB	JOHNSTON DIGITAL COURSE	\$0	\$100,000	\$100,000
5369EC	MAYLAND CC FOUNDATION	\$0	\$250,000	\$250,000
5369FR	FACULTY RECRUIT/RETAIN	\$12,320,000	\$0	\$12,320,000
5369JS	JAMES SPRUNT EQUIPMENT	\$0	\$250,000	\$250,000
536E12	INTEGRATED LIT-NGO(243)	\$106,584	\$0	\$106,584

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16800-NC Community College System - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536E1A	INSTITUTIONAL-NGO (225)	\$18,049	\$0	\$18,049
536E36	BASIC SKILLS-NGO (231)	\$701,552	\$0	\$701,552
536K85	ST WORKFORCE CRED FIN AID	\$3,000,000	\$0	\$3,000,000
536K90	EDUCATIONAL AWARDS TO GO	\$1,479,845	\$0	\$1,479,845
TOTAL AID & PUBLIC ASSISTANCE		\$1,508,905,261	(\$8,512,655)	\$1,500,392,606
537104	RES-VOC EDUC	\$962,938	\$0	\$962,938
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000
537133	RES-ABE	\$7,612,665	\$0	\$7,612,665
537142	RES - CAPSEE	\$64,890	\$0	\$64,890
537152	RES-APPRENTICESHIP	\$1,095,602	\$0	\$1,095,602
537160	RES-SNAP E&T	\$22,119	\$0	\$22,119
537191	RES-INDIRECT COST	\$191,319	\$0	\$191,319
537204	RES-LEGIS INCR COMPENSATN	\$61,034,702	\$12,702,259	\$73,736,961
537206	RES-ST RETIREMENT SYS CON	\$23,691,859	\$2,986,727	\$26,678,586
537208	RES-STATE HEALTH PLAN	\$18,291,052	\$0	\$18,291,052
537209	RES-LABOR MARKET ADJUST	\$0	\$12,702,259	\$12,702,259
TOTAL RESERVES		\$113,217,146	\$28,391,245	\$141,608,391
538110	TRF-NEED-BASED FINANCIAL	\$1,787,500	\$0	\$1,787,500
538123	TRF-INDIRECT COST	\$333,070	\$0	\$333,070
538145	TRANSFER TO 26802	\$4,050,000	\$0	\$4,050,000
5381PC	TFR - CI PIEDMONT	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$6,170,570	\$2,000,000	\$8,170,570
TOTAL REQUIREMENTS		\$1,685,373,047	\$22,347,915	\$1,707,720,962
RECEIPTS				
432403	GOLDEN LEAF FOUNDATION	\$1,099,984	\$0	\$1,099,984
432411	JOBS FOR THE FUTURE	\$771	\$0	\$771
432556	TRANSFER UNC-GA	\$236,074	\$0	\$236,074
TOTAL GRANTS		\$1,336,829	\$0	\$1,336,829
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
435800	TUITION & FEES	\$287,721,290	(\$1,269,751)	\$286,451,539
TOTAL FEES, LICENSES, & FINES		\$287,721,290	(\$1,269,751)	\$286,451,539
437300	INDIRECT(OVERHD) COST REC	\$508,315	\$0	\$508,315

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2021-23**

16800-NC Community College System - General Fund

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL MISCELLANEOUS		\$508,315	\$0	\$508,315
438105	PRISON EDUCATION PROGRAM	\$212,771	\$0	\$212,771
438111	VEA ADMINISTRATION	\$973,191	\$0	\$973,191
438112	VEA STATE LEADERSHIP	\$1,794,474	\$0	\$1,794,474
438114	VEA BASIC GRANT	\$14,628,370	\$0	\$14,628,370
438121	PROPRIETARY SCHOOLS	\$234,203	\$0	\$234,203
438122	TRANSFER-ESCHEAT FUND	\$550,000	\$0	\$550,000
438123	TRF FM-INDIRECT COST	\$353,576	\$0	\$353,576
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$542,742	\$0	\$542,742
438142	JOBS FOR THE FUTURE	\$110,684	\$0	\$110,684
438148	GATE FOUNDATION	\$313,720	\$0	\$313,720
438163	STUDENT SUCCESS CTR (BLK)	\$26,950	\$0	\$26,950
438164	DSS SNAP E&T	\$2,308,518	\$0	\$2,308,518
438165	WIOA/COMMERCE	\$353,213	\$0	\$353,213
438171	TEACHERS COLLEGE	\$124,378	\$0	\$124,378
438172	UNC-G	\$127,979	\$0	\$127,979
438173	GATES FOUND GUIDED PATHWA	\$883,852	\$0	\$883,852
438179	TRANSFER FROM FUND 2301	\$253,998	\$0	\$253,998
438188	NC SPACE SUPPLEMENT	\$50,042	\$0	\$50,042
438197	JM BELK	\$723,429	\$0	\$723,429
4381LP	LOCAL PROJECT RESERVE	\$0	\$3,250,000	\$3,250,000
438S99	SCIF CAPITAL INFRA	\$212,318	\$0	\$212,318
438T50	RETIREE SUPPLEMNT RESERVE	\$0	\$2,986,727	\$2,986,727
438U20	UNFUNDED LIABILITY RES	\$3,020,475	\$0	\$3,020,475
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$28,098,883	\$6,236,727	\$34,335,610
538352	COASTAL CAROLINA CC	\$32,173	\$0	\$32,173
538800	APPRENTICESHIP EXPANSION	\$2,399,046	\$0	\$2,399,046
538839	ADULT EDUCATION	\$25,052,374	\$0	\$25,052,374
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$27,483,593	\$0	\$27,483,593
TOTAL RECEIPTS		\$345,149,910	\$4,966,976	\$350,116,886
NET APPROPRIATION		\$1,340,223,137	\$17,380,939	\$1,357,604,076

POSITION COUNTS

**Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Summary By Account
 Biennium 2021-23**

REQUIREMENTS

531XXX				
531111	EPA-REG SALARIES-APPRO	32.65	0	32.65
531112	EPA-REG SALARIES-RECPT	3.32	0	3.32
531162	EPA-TIME LIMITED SAL-RECP	2	0	2
531211	SPA-REG SALARIES-APPRO	154.93	0	154.93
531212	SPA-REG SALARIES-RECPT	34.3	0	34.3
531222	SPA TIME LIMITED SAL-REC	5.35	0	5.35
TOTAL 531XXX		232.55	0	232.55
TOTAL POSITIONS		232.55	0	232.55

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16800-NC Community College System - General Fund

1100-Executive Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,444,904	\$0	\$1,444,904
531112	EPA-REG SALARIES-RECPT	\$161,512	\$0	\$161,512
531162	EPA-TIME LIMITED SAL-RECP	\$141,963	\$0	\$141,963
531211	SPA-REG SALARIES-APPRO	\$1,095,526	\$0	\$1,095,526
531212	SPA-REG SALARIES-RECPT	\$88,665	\$0	\$88,665
531222	SPA TIME LIMITED SAL-REC	\$114,765	\$0	\$114,765
531461	EPA&SPA-LONGVTY PAY-APPRO	\$41,884	\$0	\$41,884
531462	EPA&SPA-LONGVTY PAY-REC	\$9,985	\$0	\$9,985
531511	SOCIAL SEC CONTRIB-APPRO	\$199,297	\$0	\$199,297
531512	SOCIAL SEC CONTRIB-RECPTS	\$39,556	\$0	\$39,556
531521	REG RETIRE CONTRIB-APPRO	\$549,754	\$0	\$549,754
531522	REG RETIRE CONTRIB-RECPTS	\$106,945	\$0	\$106,945
531561	MED INS CONTRIB-APPRO	\$171,445	\$0	\$171,445
531562	MED INS CONTRIB-RECPTS	\$39,939	\$0	\$39,939
531575	EMPLOYEE ASSISTANCE PROGR	\$170	\$0	\$170
531576	FLEXIBLE SPENDING SAVINGS	\$647	\$0	\$647
531627	ST DISABILITY PMT-APPROP	\$6,947	\$0	\$6,947
531651	COMPENSATION TO BOARD MEM	\$5,700	\$0	\$5,700
TOTAL PERSONAL SERVICES		\$4,219,604	\$0	\$4,219,604
532110	LEGAL SERVICES	\$2,000	\$0	\$2,000
532170	ADMIN SERVICES	\$11,837	\$0	\$11,837
532199	MISC CONTRACTUAL SERVICES	\$68,982	\$0	\$68,982
5324XX	MAINTENANCE AGREEMENTS	\$663	\$0	\$663
5325XX	RENTALS/LEASES	\$2,450	\$0	\$2,450
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$167,513	\$0	\$167,513
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$101,675	\$0	\$101,675
5329XX	OTHER SERVICES	\$34,028	\$0	\$34,028
TOTAL PURCHASED SERVICES		\$389,148	\$0	\$389,148
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,040	\$0	\$7,040
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,600	\$0	\$2,600
5339XX	OTHER MATERIALS & SUPPLIES	\$1,250	\$0	\$1,250

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2021-23

1100-Executive Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL SUPPLIES		\$10,890	\$0	\$10,890
5345XX	EQUIPMENT	\$7,660	\$0	\$7,660
5347XX	INTANGIBLE ASSETS	\$1,000	\$0	\$1,000
TOTAL PROPERTY, PLANT & EQUIPMENT		\$8,660	\$0	\$8,660
5356XX	ASSET & OTHER ADJUSTMENTS	\$68,619	\$0	\$68,619
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,150	\$0	\$11,150
5359XX	OTHER EXPENSES	\$150	\$0	\$150
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$79,919	\$0	\$79,919
537142	RES - CAPSEE	\$64,890	\$0	\$64,890
TOTAL RESERVES		\$64,890	\$0	\$64,890
REQUIREMENTS		\$4,773,111	\$0	\$4,773,111
RECEIPTS				
437300	INDIRECT(OVERHD) COST REC	\$68,619	\$0	\$68,619
TOTAL MISCELLANEOUS		\$68,619	\$0	\$68,619
438112	VEA STATE LEADERSHIP	\$61,949	\$0	\$61,949
438121	PROPRIETARY SCHOOLS	\$234,203	\$0	\$234,203
438171	TEACHERS COLLEGE	\$116,935	\$0	\$116,935
438172	UNC-G	\$111,968	\$0	\$111,968
438197	JM BELK	\$320,841	\$0	\$320,841
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$845,896	\$0	\$845,896
538839	ADULT EDUCATION	\$36,192	\$0	\$36,192
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$36,192	\$0	\$36,192
RECEIPTS		\$950,707	\$0	\$950,707
NET APPROPRIATION		\$3,822,404	\$0	\$3,822,404

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	11.850	0.000	11.850
531112	EPA-REG SALARIES-RECPT	2.120	0.000	2.120
531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	15.740	0.000	15.740
531212	SPA-REG SALARIES-RECPT	1.990	0.000	1.990
531222	SPA TIME LIMITED SAL-REC	1.000	0.000	1.000

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Position Counts

REQUIREMENTS

TOTAL PERSONAL SERVICES	33.700	0.000	33.700
TOTAL POSITIONS	33.700	0.000	33.700

**Office of State Budget And Management
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Detail by Fund
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16800-NC Community College System - General Fund

1200-Technology Solutions and Distance Learning

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$1,167,892	\$0	\$1,167,892
531211	SPA-REG SALARIES-APPRO	\$5,925,220	\$0	\$5,925,220
531461	EPA&SPA-LONGVTY PAY-APPRO	\$155,168	\$0	\$155,168
531511	SOCIAL SEC CONTRIB-APPRO	\$552,065	\$0	\$552,065
531521	REG RETIRE CONTRIB-APPRO	\$1,573,699	\$0	\$1,573,699
531561	MED INS CONTRIB-APPRO	\$524,969	\$0	\$524,969
531631	WRKER COMP-MED PAYMENTS	\$1,500	\$0	\$1,500
TOTAL PERSONAL SERVICES		\$9,900,513	\$0	\$9,900,513
532140	OTH INFORMATION TECH SVCS	\$723,332	\$0	\$723,332
53214B	IT SUBSCRIPTION SUPPORT	\$24,664	\$469,325	\$493,989
532170	ADMIN SERVICES	\$8,711	\$0	\$8,711
532199	MISC CONTRACTUAL SERVICES	\$1,925	\$0	\$1,925
5324XX	MAINTENANCE AGREEMENTS	\$303,960	\$0	\$303,960
5325XX	RENTALS/LEASES	\$5,314	\$0	\$5,314
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$325,599	\$0	\$325,599
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$62,725	\$0	\$62,725
5329XX	OTHER SERVICES	\$77,080	\$0	\$77,080
TOTAL PURCHASED SERVICES		\$1,533,310	\$469,325	\$2,002,635
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$7,692	\$0	\$7,692
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,739	\$0	\$2,739
5339XX	OTHER MATERIALS & SUPPLIES	\$512	\$0	\$512
TOTAL SUPPLIES		\$10,943	\$0	\$10,943
5345XX	EQUIPMENT	\$138,962	\$0	\$138,962
TOTAL PROPERTY, PLANT & EQUIPMENT		\$138,962	\$0	\$138,962
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$11,213	\$0	\$11,213
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$11,213	\$0	\$11,213
538145	TRANSFER TO 26802	\$550,000	\$0	\$550,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$550,000	\$0	\$550,000
REQUIREMENTS		\$12,144,941	\$469,325	\$12,614,266
NET APPROPRIATION		\$12,144,941	\$469,325	\$12,614,266

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

531111	EPA-REG SALARIES-APPRO	10.000	0.000	10.000
531211	SPA-REG SALARIES-APPRO	72.000	0.000	72.000
TOTAL PERSONAL SERVICES		82.000	0.000	82.000
TOTAL POSITIONS		82.000	0.000	82.000

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2021-23**

16800-NC Community College System - General Fund

1300-Business and Finance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$381,646	\$0	\$381,646
531211	SPA-REG SALARIES-APPRO	\$1,519,290	\$0	\$1,519,290
531212	SPA-REG SALARIES-RECPT	\$348,433	\$0	\$348,433
531461	EPA&SPA-LONGVTY PAY-APPRO	\$37,754	\$0	\$37,754
531462	EPA&SPA-LONGVTY PAY-REC	\$9,580	\$0	\$9,580
531511	SOCIAL SEC CONTRIB-APPRO	\$146,926	\$0	\$146,926
531512	SOCIAL SEC CONTRIB-RECPTS	\$26,991	\$0	\$26,991
531521	REG RETIRE CONTRIB-APPRO	\$414,110	\$0	\$414,110
531522	REG RETIRE CONTRIB-RECPTS	\$79,591	\$0	\$79,591
531561	MED INS CONTRIB-APPRO	\$170,155	\$0	\$170,155
531562	MED INS CONTRIB-RECPTS	\$32,855	\$0	\$32,855
TOTAL PERSONAL SERVICES		\$3,167,331	\$0	\$3,167,331
532120	FINAN/AUDIT SERVICES	\$68,444	\$0	\$68,444
532170	ADMIN SERVICES	\$5,580	\$0	\$5,580
532199	MISC CONTRACTUAL SERVICES	\$3,750	\$0	\$3,750
5323XX	REPAIR SERVICES	\$12,625	\$0	\$12,625
5324XX	MAINTENANCE AGREEMENTS	\$2,312	\$0	\$2,312
5325XX	RENTALS/LEASES	\$28,400	\$0	\$28,400
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$20,233	\$0	\$20,233
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$21,465	\$0	\$21,465
5329XX	OTHER SERVICES	\$12,122	\$0	\$12,122
TOTAL PURCHASED SERVICES		\$174,931	\$0	\$174,931
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$9,080	\$0	\$9,080
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$150	\$0	\$150
5339XX	OTHER MATERIALS & SUPPLIES	\$8,225	\$0	\$8,225
TOTAL SUPPLIES		\$17,455	\$0	\$17,455
5344XX	OTHER STRUCTURES & IMPROVEMENTS	\$900	\$0	\$900
5345XX	EQUIPMENT	\$6,625	\$0	\$6,625
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,525	\$0	\$7,525
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,500	\$0	\$1,500
5359XX	OTHER EXPENSES	\$825	\$0	\$825

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1300-Business and Finance

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$2,325	\$0	\$2,325
REQUIREMENTS		\$3,369,567	\$0	\$3,369,567
RECEIPTS				
434320	SALE OF SURPLUS PROPERTY	\$1,000	\$0	\$1,000
TOTAL SALES, SERVICE, & RENTALS		\$1,000	\$0	\$1,000
438123	TRF FM-INDIRECT COST	\$353,576	\$0	\$353,576
438S99	SCIF CAPITAL INFRA	\$212,318	\$0	\$212,318
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$565,894	\$0	\$565,894
RECEIPTS		\$566,894	\$0	\$566,894
NET APPROPRIATION		\$2,802,673	\$0	\$2,802,673

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	3.000	0.000	3.000
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		32.000	0.000	32.000
TOTAL POSITIONS		32.000	0.000	32.000

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16800-NC Community College System - General Fund

1400- Programs and Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$642,411	\$0	\$642,411
531112	EPA-REG SALARIES-RECPT	\$114,578	\$0	\$114,578
531162	EPA-TIME LIMITED SAL-RECP	\$0	\$0	\$0
531211	SPA-REG SALARIES-APPRO	\$1,653,200	\$0	\$1,653,200
531212	SPA-REG SALARIES-RECPT	\$1,455,256	\$0	\$1,455,256
531222	SPA TIME LIMITED SAL-REC	\$87,669	\$0	\$87,669
531461	EPA&SPA-LONGVTY PAY-APPRO	\$62,804	\$0	\$62,804
531462	EPA&SPA-LONGVTY PAY-REC	\$30,325	\$0	\$30,325
531511	SOCIAL SEC CONTRIB-APPRO	\$180,850	\$0	\$180,850
531512	SOCIAL SEC CONTRIB-RECPTS	\$128,530	\$0	\$128,530
531521	REG RETIRE CONTRIB-APPRO	\$501,312	\$0	\$501,312
531522	REG RETIRE CONTRIB-RECPTS	\$358,609	\$0	\$358,609
531561	MED INS CONTRIB-APPRO	\$175,370	\$0	\$175,370
531562	MED INS CONTRIB-RECPTS	\$144,220	\$0	\$144,220
531575	EMPLOYEE ASSISTANCE PROGR	\$815	\$0	\$815
531576	FLEXIBLE SPENDING SAVINGS	\$1,864	\$0	\$1,864
TOTAL PERSONAL SERVICES		\$5,537,813	\$0	\$5,537,813
532170	ADMIN SERVICES	\$23,840	\$0	\$23,840
532199	MISC CONTRACTUAL SERVICES	\$1,350,081	\$0	\$1,350,081
5323XX	REPAIR SERVICES	\$588	\$0	\$588
5324XX	MAINTENANCE AGREEMENTS	\$1,267	\$0	\$1,267
5325XX	RENTALS/LEASES	\$2,140	\$0	\$2,140
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$397,221	\$0	\$397,221
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$65,129	\$0	\$65,129
5329XX	OTHER SERVICES	\$41,897	\$0	\$41,897
TOTAL PURCHASED SERVICES		\$1,882,163	\$0	\$1,882,163
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$21,770	\$0	\$21,770
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$2,687	\$0	\$2,687
5337XX	RESEARCH/DEV & EDUCATIONAL SUPPLIES	\$3,080	\$0	\$3,080
5339XX	OTHER MATERIALS & SUPPLIES	\$27,228	\$0	\$27,228
TOTAL SUPPLIES		\$54,765	\$0	\$54,765

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1400- Programs and Student Services

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5345XX	EQUIPMENT	\$7,550	\$0	\$7,550
TOTAL PROPERTY, PLANT & EQUIPMENT		\$7,550	\$0	\$7,550
5356XX	ASSET & OTHER ADJUSTMENTS	\$314,105	\$0	\$314,105
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$54,850	\$0	\$54,850
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$368,955	\$0	\$368,955
537104	RES-VOC EDUC	\$962,938	\$0	\$962,938
537133	RES-ABE	\$6,708,601	\$0	\$6,708,601
537160	RES-SNAP E&T	\$22,119	\$0	\$22,119
TOTAL RESERVES		\$7,693,658	\$0	\$7,693,658
REQUIREMENTS		\$15,544,904	\$0	\$15,544,904
RECEIPTS				
432411	JOBS FOR THE FUTURE	\$675	\$0	\$675
TOTAL GRANTS		\$675	\$0	\$675
437300	INDIRECT(OVERHD) COST REC	\$314,105	\$0	\$314,105
TOTAL MISCELLANEOUS		\$314,105	\$0	\$314,105
438111	VEA ADMINISTRATION	\$906,339	\$0	\$906,339
438112	VEA STATE LEADERSHIP	\$1,182,525	\$0	\$1,182,525
438142	JOBS FOR THE FUTURE	\$110,684	\$0	\$110,684
438148	GATE FOUNDATION	\$313,720	\$0	\$313,720
438163	STUDENT SUCCESS CTR (BLK)	\$23,578	\$0	\$23,578
438164	DSS SNAP E&T	\$236,405	\$0	\$236,405
438173	GATES FOUND GUIDED PATHWA	\$883,852	\$0	\$883,852
438197	JM BELK	\$52,209	\$0	\$52,209
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,709,312	\$0	\$3,709,312
538839	ADULT EDUCATION	\$8,109,167	\$0	\$8,109,167
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$8,109,167	\$0	\$8,109,167
RECEIPTS		\$12,133,259	\$0	\$12,133,259
NET APPROPRIATION		\$3,411,645	\$0	\$3,411,645

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	5.000	0.000	5.000
531112	EPA-REG SALARIES-RECPT	1.000	0.000	1.000

**Office of State Budget And Management
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Position Counts

REQUIREMENTS

531162	EPA-TIME LIMITED SAL-RECP	1.000	0.000	1.000
531211	SPA-REG SALARIES-APPRO	23.250	0.000	23.250
531212	SPA-REG SALARIES-RECPT	21.250	0.000	21.250
531222	SPA TIME LIMITED SAL-REC	1.500	0.000	1.500
TOTAL PERSONAL SERVICES		53.000	0.000	53.000
TOTAL POSITIONS		53.000	0.000	53.000

**Office of State Budget And Management
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16800-NC Community College System - General Fund

1500-Economic Development Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	\$338,241	\$0	\$338,241
531112	EPA-REG SALARIES-RECPT	\$22,718	\$0	\$22,718
531211	SPA-REG SALARIES-APPRO	\$1,183,737	\$0	\$1,183,737
531212	SPA-REG SALARIES-RECPT	\$381,132	\$0	\$381,132
531222	SPA TIME LIMITED SAL-REC	\$182,010	\$0	\$182,010
531461	EPA&SPA-LONGVTY PAY-APPRO	\$29,641	\$0	\$29,641
531462	EPA&SPA-LONGVTY PAY-REC	\$5,465	\$0	\$5,465
531511	SOCIAL SEC CONTRIB-APPRO	\$118,657	\$0	\$118,657
531512	SOCIAL SEC CONTRIB-RECPTS	\$45,294	\$0	\$45,294
531521	REG RETIRE CONTRIB-APPRO	\$329,207	\$0	\$329,207
531522	REG RETIRE CONTRIB-RECPTS	\$117,682	\$0	\$117,682
531561	MED INS CONTRIB-APPRO	\$132,985	\$0	\$132,985
531562	MED INS CONTRIB-RECPTS	\$57,992	\$0	\$57,992
531575	EMPLOYEE ASSISTANCE PROGR	\$44	\$0	\$44
531576	FLEXIBLE SPENDING SAVINGS	\$185	\$0	\$185
TOTAL PERSONAL SERVICES		\$2,944,990	\$0	\$2,944,990
532170	ADMIN SERVICES	\$35,825	\$0	\$35,825
532199	MISC CONTRACTUAL SERVICES	\$401,669	\$0	\$401,669
5324XX	MAINTENANCE AGREEMENTS	\$3,440	\$0	\$3,440
5325XX	RENTALS/LEASES	\$23,746	\$0	\$23,746
5327XX	TRAVEL & OTHER EMPLOYEE EXPENSE	\$183,725	\$0	\$183,725
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$43,544	\$0	\$43,544
5329XX	OTHER SERVICES	\$22,535	\$0	\$22,535
TOTAL PURCHASED SERVICES		\$714,484	\$0	\$714,484
5331XX	GENERAL ADMINISTRATIVE SUPPLIES	\$30,649	\$0	\$30,649
5333XX	VEHICLE/EQUIPMENT OPERATING SUPPLIES	\$14,450	\$0	\$14,450
5339XX	OTHER MATERIALS & SUPPLIES	\$12,445	\$0	\$12,445
TOTAL SUPPLIES		\$57,544	\$0	\$57,544
5345XX	EQUIPMENT	\$9,400	\$0	\$9,400
TOTAL PROPERTY, PLANT & EQUIPMENT		\$9,400	\$0	\$9,400
5356XX	ASSET & OTHER ADJUSTMENTS	\$141,665	\$0	\$141,665

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1500-Economic Development Division

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$1,380	\$0	\$1,380
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$143,045	\$0	\$143,045
537152	RES-APPRENTICESHIP	\$1,095,602	\$0	\$1,095,602
TOTAL RESERVES		\$1,095,602	\$0	\$1,095,602
REQUIREMENTS		\$4,965,065	\$0	\$4,965,065
RECEIPTS				
432556	TRANSFER UNC-GA	\$220,000	\$0	\$220,000
TOTAL GRANTS		\$220,000	\$0	\$220,000
437300	INDIRECT(OVERHD) COST REC	\$125,591	\$0	\$125,591
TOTAL MISCELLANEOUS		\$125,591	\$0	\$125,591
438165	WIOA/COMMERCE	\$307,561	\$0	\$307,561
438179	TRANSFER FROM FUND 2301	\$221,389	\$0	\$221,389
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$528,950	\$0	\$528,950
538352	COASTAL CAROLINA CC	\$32,173	\$0	\$32,173
538800	APPRENTICESHIP EXPANSION	\$1,788,064	\$0	\$1,788,064
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$1,820,237	\$0	\$1,820,237
RECEIPTS		\$2,694,778	\$0	\$2,694,778
NET APPROPRIATION		\$2,270,287	\$0	\$2,270,287

Position Counts

REQUIREMENTS				
531111	EPA-REG SALARIES-APPRO	2.800	0.000	2.800
531112	EPA-REG SALARIES-RECPT	0.200	0.000	0.200
531211	SPA-REG SALARIES-APPRO	17.940	0.000	17.940
531212	SPA-REG SALARIES-RECPT	8.060	0.000	8.060
531222	SPA TIME LIMITED SAL-REC	2.850	0.000	2.850
TOTAL PERSONAL SERVICES		31.850	0.000	31.850
TOTAL POSITIONS		31.850	0.000	31.850

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16800-NC Community College System - General Fund

1600-State Aid - Institutions

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537204	RES-LEGIS INCR COMPENSATN	\$60,100,000	\$12,492,732	\$72,592,732
537206	RES-ST RETIREMENT SYS CON	\$23,329,051	\$2,937,460	\$26,266,511
537208	RES-STATE HEALTH PLAN	\$18,101,721	\$0	\$18,101,721
537209	RES-LABOR MARKET ADJUST	\$0	\$12,492,732	\$12,492,732
TOTAL RESERVES		\$101,530,772	\$27,922,924	\$129,453,696
REQUIREMENTS		\$101,530,772	\$27,922,924	\$129,453,696
RECEIPTS				
438T50	RETIREE SUPPLEMNT RESERVE	\$0	\$2,937,460	\$2,937,460
438U20	UNFUNDED LIABILITY RES	\$2,974,221	\$0	\$2,974,221
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,974,221	\$2,937,460	\$5,911,681
RECEIPTS		\$2,974,221	\$2,937,460	\$5,911,681
NET APPROPRIATION		\$98,556,551	\$24,985,464	\$123,542,015

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16800-NC Community College System - General Fund

1620-Curriculum Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$200,000	\$0	\$200,000
TOTAL PURCHASED SERVICES		\$200,000	\$0	\$200,000
536904	VEA-BASIC GRANT	\$14,619,650	\$0	\$14,619,650
536910	VEA-ST LEADERSHIP	\$350,000	\$0	\$350,000
536922	MARINE SCIENCE PROGRAM	\$765,596	\$0	\$765,596
536932	CURRICULUM INSTRUCTION	\$713,629,124	(\$21,585,922)	\$692,043,202
5369AB	WIOA INFRASTRUCTURE	\$8,720	\$0	\$8,720
TOTAL AID & PUBLIC ASSISTANCE		\$729,373,090	(\$21,585,922)	\$707,787,168
REQUIREMENTS		\$729,573,090	(\$21,585,922)	\$707,987,168
RECEIPTS				
435800	TUITION & FEES	\$275,871,363	(\$4,091,932)	\$271,779,431
TOTAL FEES, LICENSES, & FINES		\$275,871,363	(\$4,091,932)	\$271,779,431
438112	VEA STATE LEADERSHIP	\$550,000	\$0	\$550,000
438114	VEA BASIC GRANT	\$14,628,370	\$0	\$14,628,370
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$15,178,370	\$0	\$15,178,370
RECEIPTS		\$291,049,733	(\$4,091,932)	\$286,957,801
NET APPROPRIATION		\$438,523,357	(\$17,493,990)	\$421,029,367

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16800-NC Community College System - General Fund

1621-Basic Skill Instruction

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
532150	ACADEMIC SERVICES	\$50,000	\$0	\$50,000
532199	MISC CONTRACTUAL SERVICES	\$1,500	\$0	\$1,500
5324XX	MAINTENANCE AGREEMENTS	\$217,050	\$0	\$217,050
TOTAL PURCHASED SERVICES		\$268,550	\$0	\$268,550
536912	INTEGRATED LITERACY (243)	\$413,417	\$0	\$413,417
536919	STATE LEADERSHIP(223)	\$50,000	\$0	\$50,000
53691A	INSTITUTIONALIZED (225)	\$583,822	\$0	\$583,822
536936	BASIC SKILLS(231)	\$35,288,047	\$20,756,783	\$56,044,830
5369AB	WIOA INFRASTRUCTURE	\$10,832	\$0	\$10,832
536E12	INTEGRATED LIT-NGO(243)	\$106,584	\$0	\$106,584
536E1A	INSTITUTIONAL-NGO (225)	\$18,049	\$0	\$18,049
536E36	BASIC SKILLS-NGO (231)	\$701,552	\$0	\$701,552
TOTAL AID & PUBLIC ASSISTANCE		\$37,172,303	\$20,756,783	\$57,929,086
537133	RES-ABE	\$904,064	\$0	\$904,064
TOTAL RESERVES		\$904,064	\$0	\$904,064
REQUIREMENTS		\$38,344,917	\$20,756,783	\$59,101,700
RECEIPTS				
538839	ADULT EDUCATION	\$16,702,172	\$0	\$16,702,172
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$16,702,172	\$0	\$16,702,172
RECEIPTS		\$16,702,172	\$0	\$16,702,172
NET APPROPRIATION		\$21,642,745	\$20,756,783	\$42,399,528

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16800-NC Community College System - General Fund

1622-Continuing Education and Workforce Development

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536935	OCCUPATIONAL EXT	\$99,561,994	\$6,641,957	\$106,203,951
536945	SMALL BUSINESS	\$6,661,195	\$2,800,000	\$9,461,195
536986	CUSTOMIZED TRAINING PROGR	\$12,581,490	\$0	\$12,581,490
5369BG	BIONETWORK GRANTS	\$4,145,913	\$0	\$4,145,913
5369DH	INTEL DEVELOP DISABILITY	\$250,000	\$0	\$250,000
536K85	ST WORKFORCE CRED FIN AID	\$3,000,000	\$0	\$3,000,000
TOTAL AID & PUBLIC ASSISTANCE		\$126,200,592	\$9,441,957	\$135,642,549
REQUIREMENTS		\$126,200,592	\$9,441,957	\$135,642,549
RECEIPTS				
435800	TUITION & FEES	\$11,849,927	\$2,822,181	\$14,672,108
TOTAL FEES, LICENSES, & FINES		\$11,849,927	\$2,822,181	\$14,672,108
RECEIPTS		\$11,849,927	\$2,822,181	\$14,672,108
NET APPROPRIATION		\$114,350,665	\$6,619,776	\$120,970,441

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16800-NC Community College System - General Fund

1623-Equipment and Instructional Resources

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$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
5369JS	JAMES SPRUNT EQUIPMENT	\$0	\$250,000	\$250,000
TOTAL AID & PUBLIC ASSISTANCE		\$51,462,762	\$250,000	\$51,712,762
REQUIREMENTS		\$51,962,762	\$250,000	\$52,212,762
NET APPROPRIATION		\$51,962,762	\$250,000	\$52,212,762

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16800-NC Community College System - General Fund

1624-Specialized Centers and Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
536902	CONTRACTS AND GRTS	\$1,670,218	\$0	\$1,670,218
536903	CHILD CARE GRANTS	\$3,038,215	\$0	\$3,038,215
536915	PRISON PROGRAM START-UP	\$797,771	\$0	\$797,771
536952	BOTANICAL LAB	\$100,000	\$0	\$100,000
536971	CTR APPLIED TEX TECH	\$694,889	\$0	\$694,889
536972	MANUFACT SOLUTIONS CENTER	\$951,975	\$0	\$951,975
536979	NC MILITARY BUSINESS CNTR	\$2,089,941	\$0	\$2,089,941
536984	MINORITY MALE MENTORING	\$810,000	\$0	\$810,000
5369AC	FIFTY/FIFTY SNAP E&T	\$902,000	\$0	\$902,000
5369AD	NC RESEARCH CAMPUS	\$3,442,942	\$0	\$3,442,942
5369AJ	VIRTUAL LEARNING CENTERS	\$650,000	\$0	\$650,000
5369AP	NC CTR VITICULTURE & ENOL	\$0	\$250,000	\$250,000
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 CAREER COACHES	\$5,351,075	\$0	\$5,351,075
5369BY	MCC-ANSPACH ADV MANUFAC	\$515,000	\$0	\$515,000
5369CC	CCRG LEAD & PROF DEV	\$135,000	\$0	\$135,000
5369DP	ECON IMPACT STUDY IMPLEMN	\$2,000,000	\$0	\$2,000,000
5369DS	CAREER ACADEM CAPE FEAR	\$583,500	\$0	\$583,500
5369DZ	SURRY NURSING EDUCATORS	\$0	\$1,000,000	\$1,000,000
5369EA	GASTON CYBERSECURITY	\$0	\$400,000	\$400,000
5369EB	JOHNSTON DIGITAL COURSE	\$0	\$100,000	\$100,000
5369EC	MAYLAND CC FOUNDATION	\$0	\$250,000	\$250,000
5369FR	FACULTY RECRUIT/RETAIN	\$12,320,000	\$0	\$12,320,000
536K90	EDUCATIONAL AWARDS TO GO	\$1,479,845	\$0	\$1,479,845
TOTAL AID & PUBLIC ASSISTANCE		\$38,525,113	\$2,000,000	\$40,525,113
5381PC	TFR - CI PIEDMONT	\$0	\$2,000,000	\$2,000,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$0	\$2,000,000	\$2,000,000
REQUIREMENTS		\$38,525,113	\$4,000,000	\$42,525,113
RECEIPTS				
432403	GOLDEN LEAF FOUNDATION	\$1,099,984	\$0	\$1,099,984

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1624-Specialized Centers and Programs

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
RECEIPTS				
TOTAL GRANTS		\$1,099,984	\$0	\$1,099,984
438105	PRISON EDUCATION PROGRAM	\$212,771	\$0	\$212,771
438124	TRANSFER FROM 26800	\$300,000	\$0	\$300,000
438126	MOTORCYCLE TRAINING	\$542,742	\$0	\$542,742
438164	DSS SNAP E&T	\$2,040,637	\$0	\$2,040,637
438188	NC SPACE SUPPLEMENT	\$50,042	\$0	\$50,042
438197	JM BELK	\$297,748	\$0	\$297,748
4381LP	LOCAL PROJECT RESERVE	\$0	\$3,250,000	\$3,250,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,443,940	\$3,250,000	\$6,693,940
538800	APPRENTICESHIP EXPANSION	\$563,652	\$0	\$563,652
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$563,652	\$0	\$563,652
RECEIPTS		\$5,107,576	\$3,250,000	\$8,357,576
NET APPROPRIATION		\$33,417,537	\$750,000	\$34,167,537

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16800-NC Community College System - General Fund

1625-Institutional and Academic Support

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
531572	UNEMP COMP PAYMNTS TO DES	\$3,182,685	\$0	\$3,182,685
531627	ST DISABILITY PMT-APPROP	\$489,982	\$0	\$489,982
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		\$7,094,924	\$0	\$7,094,924
532140	OTH INFORMATION TECH SVCS	\$854,174	\$0	\$854,174
532145	SERVER SUPPORT SVC	\$39,500	\$0	\$39,500
532147	IT SEAT MANAGEMENT SVC	\$30,000	\$0	\$30,000
532170	ADMIN SERVICES	\$2,670,482	\$0	\$2,670,482
532199	MISC CONTRACTUAL SERVICES	\$549,290	\$0	\$549,290
5324XX	MAINTENANCE AGREEMENTS	\$6,465,087	\$0	\$6,465,087
5325XX	RENTALS/LEASES	\$64,340	\$0	\$64,340
5328XX	COMMUNICATIONS AND INFORMATION TECHNOLOGY (IT) SERVICES	\$6,769,364	\$0	\$6,769,364
5329XX	OTHER SERVICES	\$155,921	\$0	\$155,921
TOTAL PURCHASED SERVICES		\$17,598,158	\$0	\$17,598,158
5358XX	OTHER ADMINISTRATIVE EXPENSES	\$25,000	\$0	\$25,000
TOTAL OTHER EXPENSES & ADJUSTMENTS		\$25,000	\$0	\$25,000
536913	SA-LONGEVITY	\$13,659,858	\$0	\$13,659,858
536938	INST & ACAD SUPPORT	\$512,511,543	(\$19,375,473)	\$493,136,070
TOTAL AID & PUBLIC ASSISTANCE		\$526,171,401	(\$19,375,473)	\$506,795,928
538145	TRANSFER TO 26802	\$3,500,000	\$0	\$3,500,000
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$3,500,000	\$0	\$3,500,000
REQUIREMENTS		\$554,389,483	(\$19,375,473)	\$535,014,010
NET APPROPRIATION		\$554,389,483	(\$19,375,473)	\$535,014,010

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16800-NC Community College System - General Fund

1900-Reserves and Transfers

Account Code	Account Title	2022-23 Original	2022-23 Change	2022-23 Revised
REQUIREMENTS				
537108	STATE BOARD RESERVE	\$250,000	\$0	\$250,000
537191	RES-INDIRECT COST	\$191,319	\$0	\$191,319
537204	RES-LEGIS INCR COMPENSATN	\$934,702	\$209,527	\$1,144,229
537206	RES-ST RETIREMENT SYS CON	\$362,808	\$49,267	\$412,075
537208	RES-STATE HEALTH PLAN	\$189,331	\$0	\$189,331
537209	RES-LABOR MARKET ADJUST	\$0	\$209,527	\$209,527
TOTAL RESERVES		\$1,928,160	\$468,321	\$2,396,481
538110	TRF-NEED-BASED FINANCIAL	\$1,787,500	\$0	\$1,787,500
538123	TRF-INDIRECT COST	\$333,070	\$0	\$333,070
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$2,120,570	\$0	\$2,120,570
REQUIREMENTS		\$4,048,730	\$468,321	\$4,517,051
RECEIPTS				
432411	JOBS FOR THE FUTURE	\$96	\$0	\$96
432556	TRANSFER UNC-GA	\$16,074	\$0	\$16,074
TOTAL GRANTS		\$16,170	\$0	\$16,170
438111	VEA ADMINISTRATION	\$66,852	\$0	\$66,852
438122	TRANSFER-ESCHEAT FUND	\$550,000	\$0	\$550,000
438163	STUDENT SUCCESS CTR (BLK)	\$3,372	\$0	\$3,372
438164	DSS SNAP E&T	\$31,476	\$0	\$31,476
438165	WIOA/COMMERCE	\$45,652	\$0	\$45,652
438171	TEACHERS COLLEGE	\$7,443	\$0	\$7,443
438172	UNC-G	\$16,011	\$0	\$16,011
438179	TRANSFER FROM FUND 2301	\$32,609	\$0	\$32,609
438197	JM BELK	\$52,631	\$0	\$52,631
438T50	RETIREE SUPPLEMNT RESERVE	\$0	\$49,267	\$49,267
438U20	UNFUNDED LIABILITY RES	\$46,254	\$0	\$46,254
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$852,300	\$49,267	\$901,567
538800	APPRENTICESHIP EXPANSION	\$47,330	\$0	\$47,330
538839	ADULT EDUCATION	\$204,843	\$0	\$204,843
TOTAL INTRAGOVERNMENTAL TRANSACTIONS		\$252,173	\$0	\$252,173
RECEIPTS		\$1,120,643	\$49,267	\$1,169,910
NET APPROPRIATION		\$2,928,087	\$419,054	\$3,347,141

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