

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
2005-2006 College Allotments

Southwestern CC

I. <u>FORMULA ALLOCATIONS - Current Operating</u>	\$ <u>10,101,820</u>
*II. <u>100% VOCATIONAL EDUCATION - CFDA 84.048A</u>	\$ <u>119,118</u>
III. <u>EQUIPMENT ALLOCATION</u>	\$ <u>396,031</u>
IV. <u>LIBRARY BOOK ALLOCATION</u>	\$ <u>29,353</u>
V. <u>FACULTY MINIMUM SALARY ADJUSTMENT</u>	\$ _____
VI. <u>SPECIAL ALLOTMENTS</u>	
Heavy Equipment	\$ _____
Truck Driver Program	\$ _____
Marine Technology	\$ _____
Saw Mill	\$ _____
Haywood Regional High Technology Center	\$ _____
Maintenance of Plant	\$ <u>121,175</u>
Tech Prep - CFDA 84.243A	\$ _____
Miscellaneous:	
Hearing Impaired	\$ _____
Curriculum Improvement (CIP)	\$ _____
Hosiery Technology	\$ _____
Focused Industrial Training - Appropriation	\$ _____
Multi Campus	\$ _____
Off Campus Centers with FTE > 50	\$ <u>16674</u>
Off Campus Centers with FTE < 50	\$ <u>877</u>
CED Special Project	\$ <u>13,502</u>
Small Business Centers	\$ <u>84,197</u>
Faculty Upgrade	\$ <u>7,797</u>
Area Coordinators - Fire	\$ _____
Area Coordinators - Law	\$ <u>121,584</u>
Child Care - State Funds	\$ <u>28,098</u>
Academic Support Supplement	\$ <u>71,432</u>
TOTAL ALLOCATION:	\$ <u>11,111,658</u>

* These funds are approved contingent upon the receipt and approval of your Local Application by the Vocational Education Coordinator.

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NORTH CAROLINA
COMMUNITY COLLEGE SYSTEM
FORMULA BUDGET COMPUTATION

2005-06

SOUTHWESTERN COMMUNITY COLLEGE

BUDGETED CURRICULUM FTE:

REGULAR CURRICULUM	1,588
CONTRACTED INSTRUCTION	0
TOTAL CURRICULUM:	1,588

BUDGETED CONTINUING EDUCATION FTE:

OCCUPATIONAL	399
BASIC SKILLS	170
TOTAL BUDGETED:	2,157

INSTRUCTION:

REGULAR CURRICULUM:

First	500	FTE @ \$3,528.88	\$1,764,440
Above 500	1,088	FTE @ \$2,948.83	\$3,208,327
Total Regular Curriculum			\$4,972,767

CONTRACTED CURRICULUM INSTRUCTION:

0	FTE @ \$2,608.95	\$0
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OCCUPATIONAL:

First	399	FTE @ \$2,608.95	\$1,040,971
Above 500	0	FTE @ \$2,184.14	
Total Occupational			\$1,040,971

BASIC SKILLS BLOCK GRANT

\$623,766

COMMUNITY SERVICE GRANT

\$0

TOTAL INSTRUCTION ALLOTMENT

\$6,637,504

PRESIDENT'S ALLOTMENT:

President's Salary		\$113,136
FICA AT 7.65%		\$6,656
Retirement at 6.82%		\$7,716
Hospitalization at \$ 3748.00		\$3,748
TOTAL PRESIDENT'S ALLOTMENT		\$131,256

INSTRUCTIONAL SUPPORT :

Base Allotment - First 750 FTE	\$1,685,463
Enrollment Allotment @ 1,171.00 per FTE Above 750	\$1,647,597

TOTAL INSTRUCTIONAL SUPPORT

\$3,333,060

TOTAL FORMULA ALLOTMENT

\$10,101,820