

NORTH CAROLINA  
COMMUNITY COLLEGE SYSTEM  
FORMULA BUDGET COMPUTATION

2000-01

## WAYNE COMMUNITY COLLEGE

BUDGETED CURRICULUM FTE:		BUDGETED CONTINUING EDUCATION FTE:	
REGULAR CURRICULUM	2,267	OCCUPATIONAL	433
CONTRACTED INSTRUCTION	74	BASIC SKILLS	305
TOTAL CURRICULUM:	2,341	TOTAL BUDGETED:	3,079

## INSTRUCTION:

## REGULAR CURRICULUM:

First	500	FTE @ \$3,267.48	\$1,633,740
Above 500	1,767	FTE @ \$2,733.51	\$4,830,112
Total Regular Curriculum			\$6,463,852

## CONTRACTED CURRICULUM INSTRUCTION:

74	FTE @ \$2,373.66	\$175,651
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## OCCUPATIONAL:

First	433	FTE @ \$2,373.66	\$1,027,795
Above 500	0	FTE @ \$2,047.18	
Total Occupational			\$1,027,795

BASIC SKILLS BLOCK GRANT	\$840,711
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COMMUNITY SERVICE GRANT	\$26,963
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TOTAL INSTRUCTION ALLOTMENT	\$8,534,972
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## PRESIDENT'S ALLOTMENT:

President's Salary	\$105,300
FICA AT 7.65%	\$5,829
Retirement at 7.13%	\$7,508
Hospitalization at \$ 2256.00	\$2,256

TOTAL PRESIDENT'S ALLOTMENT	\$120,893
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## INSTITUTIONAL AND ACADEMIC SUPPORT SUPPLEMENT:

Base Allotment - First 750 FTE	\$1,592,396
Enrollment Allotment @ 1,089.00 per FTE Above 750	\$2,536,281
Total Base and Enrollment Allotment	\$4,128,677

## ACADEMIC SUPPORT SUPPLEMENT:

First	500	FTE @ \$101.28	\$50,640
Above 500	1,767	FTE @ \$79.97	\$141,307
Total Academic Support Supplement			\$191,947

TOTAL INSTRUCTIONAL AND ACADEMIC SUPPORT SUPPLEMENT	\$4,320,624
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TOTAL FORMULA ALLOTMENT	\$12,976,489
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NORTH CAROLINA  
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2001-02

## WAYNE COMMUNITY COLLEGE

BUDGETED CURRICULUM FTE:		BUDGETED CONTINUING EDUCATION FTE:	
REGULAR CURRICULUM	2,259	OCCUPATIONAL	433
CONTRACTED INSTRUCTION	49	BASIC SKILLS	317
TOTAL CURRICULUM:	2,308	TOTAL BUDGETED:	3,058

## INSTRUCTION:

## REGULAR CURRICULUM:

First	500	FTE @ \$3,308.54	\$1,654,270
Above 500	1,759	FTE @ \$2,763.76	\$4,861,454
Total Regular Curriculum			\$6,515,724

## CONTRACTED CURRICULUM INSTRUCTION:

49	FTE @ \$2,448.13	\$119,958
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## OCCUPATIONAL:

First	433	FTE @ \$2,448.13	\$1,060,040
Above 500	0	FTE @ \$2,052.55	
Total Occupational			\$1,060,040

BASIC SKILLS BLOCK GRANT	\$995,806
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COMMUNITY SERVICE GRANT	\$22,169
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TOTAL INSTRUCTION ALLOTMENT	\$8,713,697
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## PRESIDENT'S ALLOTMENT:

President's Salary	\$107,544
FICA AT 7.65%	\$5,829
Retirement at 5.00%	\$5,377
Hospitalization at \$ 2684.00	\$2,684
TOTAL PRESIDENT'S ALLOTMENT	\$121,434

## INSTITUTIONAL AND ACADEMIC SUPPORT SUPPLEMENT:

Base Allotment - First 750 FTE	\$1,612,136
Enrollment Allotment @ 1,103.00 per FTE Above 750	\$2,545,724
Total Base and Enrollment Allotment	\$4,157,860

## ACADEMIC SUPPORT SUPPLEMENT:

First	500	FTE @ \$113.25	\$56,625
Above 500	1,759	FTE @ \$94.26	\$165,803
Total Academic Support Supplement			\$222,428

TOTAL INSTRUCTIONAL AND ACADEMIC SUPPORT SUPPLEMENT	\$4,380,288
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TOTAL FORMULA ALLOTMENT	\$13,215,419
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NORTH CAROLINA  
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2002-03

WAYNE COMMUNITY COLLEGE

BUDGETED CURRICULUM FTE:

BUDGETED CONTINUING EDUCATION FTE:

REGULAR CURRICULUM            2,337  
CONTRACTED INSTRUCTION        36  
TOTAL CURRICULUM:            2,373

OCCUPATIONAL                    453  
BASIC SKILLS                    386  
TOTAL BUDGETED:                3,252

INSTRUCTION:

REGULAR CURRICULUM:

First	500	FTE @ \$3,255.35	\$1,627,675
Above 500	1,837	FTE @ \$2,722.58	\$5,001,379
Total Regular Curriculum			\$6,629,054

CONTRACTED CURRICULUM INSTRUCTION:

	36	FTE @ \$2,447.82	\$86,122
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OCCUPATIONAL:

First	493	FTE @ \$2,447.82	\$1,206,775
Above 500	0	FTE @ \$2,051.38	
Total Occupational			\$1,206,775

BASIC SKILLS BLOCK GRANT \$1,271,779

COMMUNITY SERVICE GRANT \$22,169

TOTAL INSTRUCTION ALLOTMENT \$9,217,899

PRESIDENT'S ALLOTMENT:

President's Salary	\$107,544
FICA AT 7.65%	\$5,829
Retirement at 3.03%	\$3,259
Hospitalization at \$ 2933.00	\$2,933
<b>TOTAL PRESIDENT'S ALLOTMENT</b>	<b>\$119,565</b>

INSTRUCTIONAL SUPPORT :

Base Allotment - First 750 FTE	\$1,563,205
Enrollment Allotment @ 1,093.00 per FTE Above 750	\$2,734,686

TOTAL INSTRUCTIONAL SUPPORT \$4,297,891

TOTAL FORMULA ALLOTMENT \$13,635,355

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NORTH CAROLINA  
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2003-04

## WAYNE COMMUNITY COLLEGE

## BUDGETED CURRICULUM FTE:

REGULAR CURRICULUM	2,502
CONTRACTED INSTRUCTION	51
TOTAL CURRICULUM:	2,553

## BUDGETED CONTINUING EDUCATION FTE:

OCCUPATIONAL	505
BASIC SKILLS	371
TOTAL BUDGETED:	3,429

## INSTRUCTION:

## REGULAR CURRICULUM:

First	500	FTE @ \$3,216.50	\$1,608,250
Above 500	2,002	FTE @ \$2,690.34	\$5,386,061
Total Regular Curriculum			\$6,994,311

## CONTRACTED CURRICULUM INSTRUCTION:

51	FTE @ \$2,398.23	\$122,310
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## OCCUPATIONAL:

First	500	FTE @ \$2,398.23	\$1,199,115
Above 500	5	FTE @ \$2,012.26	\$10,061
Total Occupational			\$1,209,176

BASIC SKILLS BLOCK GRANT	\$1,216,195
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COMMUNITY SERVICE GRANT	\$14,335
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TOTAL INSTRUCTION ALLOTMENT	\$9,556,237
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## PRESIDENT'S ALLOTMENT:

President's Salary	\$107,544
FICA AT 7.65%	\$6,656
Retirement at 3.42%	\$3,678
Hospitalization at \$ 3245.00	\$3,245
TOTAL PRESIDENT'S ALLOTMENT	\$121,123

## INSTRUCTIONAL SUPPORT :

Base Allotment - First 750 FTE	\$1,518,131
Enrollment Allotment @ 1,061.00 per FTE Above 750	\$2,842,419

TOTAL INSTRUCTIONAL SUPPORT	\$4,360,550
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TOTAL FORMULA ALLOTMENT	\$14,037,910
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NORTH CAROLINA  
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WAYNE COMMUNITY COLLEGE

BUDGETED CURRICULUM FTE:		BUDGETED CONTINUING EDUCATION FTE:	
REGULAR CURRICULUM	2,473	OCCUPATIONAL	528
CONTRACTED INSTRUCTION	47	BASIC SKILLS	390
<b>TOTAL CURRICULUM:</b>	<b>2,520</b>	<b>TOTAL BUDGETED:</b>	<b>3,438</b>

INSTRUCTION:

REGULAR CURRICULUM:

First	500	FTE @ \$3,419.72	\$1,709,860
Above 500	1,973	FTE @ \$2,858.60	\$5,640,018
Total Regular Curriculum			\$7,349,878

CONTRACTED CURRICULUM INSTRUCTION:

47	FTE @ \$2,507.00	\$117,829
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OCCUPATIONAL:

First	500	FTE @ \$2,507.00	\$1,253,500
Above 500	28	FTE @ \$2,100.73	\$58,820
Total Occupational			\$1,312,320

BASIC SKILLS BLOCK GRANT \$1,395,014

COMMUNITY SERVICE GRANT \$22,141

**TOTAL INSTRUCTION ALLOTMENT \$10,197,182**

PRESIDENT'S ALLOTMENT:

President's Salary	\$116,232
FICA AT 7.65%	\$6,656
Retirement at 5.82%	\$6,418
Hospitalization at \$ 3432.00	\$3,432
<b>TOTAL PRESIDENT'S ALLOTMENT</b>	<b>\$126,738</b>

INSTRUCTIONAL SUPPORT :

Base Allotment - First 750 FTE	\$1,610,380
Enrollment Allotment @ 1,122.00 per FTE Above 750	\$3,015,936

**TOTAL INSTRUCTIONAL SUPPORT \$4,626,316**

**TOTAL FORMULA ALLOTMENT \$14,950,228**