


**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM COLLEGE
BUDGET: FY 2014-15**

REQUIRED BUDGET REQUEST SIGN-OFF

The attached College Budget has been reviewed and approved

in the amount of \$26,829,153
on September 8, 2014

by the Board of Trustees of Blue Ridge Community College


 _____, Chairman, Board of Trustees

The county portion of the attached College Budget

has been reviewed and approved

in the amount of \$3,157,836 on June 2, 2014

by the County Commissioners of Henderson County.

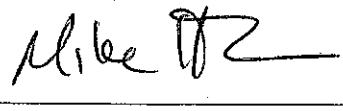
 _____, Chairman, Henderson County

The county portion of the attached College Budget

has been reviewed and approved

in the amount of \$382,255 on June 23, 2014

by the County Commissioners of Transylvania County

 _____, Chairman, Transylvania County

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge
 Institution: Community
 Number: 843

1

Revenue Detail (Excluding capital improvement projects)	1 State Budget	2 County Budget	3 Institutional Budget	4 Total Budget
State	\$ 14,480,676			\$ 14,480,676

*Includes Federal funds that are allocated to colleges by the State Board and are processed through the 112.

County Funds

County Appropriations (list each county separately below):

Henderson County	\$ 2,198,586			\$ 2,198,586
Transylvania County	\$ 295,255			\$ 295,255
<i>(If necessary, add lines above for add'l counties)</i>				
Misc. County Revenue				\$ -
Total County Funds		\$ 2,493,841		\$ 2,493,841

Institutional Funds

Federal Sources:

- Federal Pell and other Federal student aid grants
- Federal Direct Loans
- Federal Work-Study Program
- Other Federal Grants (list):

Chapter 33 - Veteran's Assistance	\$ 87,211		\$ 87,211	
WIA Adult	\$ 115,723		\$ 115,723	
WIA Dislocated Worker	\$ 172,747		\$ 172,747	
Administrative Overhead	\$ 11,881		\$ 11,881	
ECEIF Grant	\$ 20,479		\$ 20,479	
<i>(If necessary, add lines above)</i>				
Total Revenues From Federal	\$ -	\$ -	\$ 6,502,215	\$ 6,502,215

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2015 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

Blue Ridge
 Community
 College

College Name: _____
 Institution Number: 843

1

	1 State Budget	2 County Budget	3 Institutional Budget	4 Total Budget
Parking Fees				
Student Activity Fees	\$ 90,007		\$ 90,007	\$ 90,007
Course Specific Fees	\$ 115,607		\$ 115,607	\$ 115,607
Technology Fees	\$ 57,558		\$ 57,558	\$ 57,558
Self-Supporting Course Fees	\$ 462,403		\$ 462,403	\$ 462,403

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge
 Institution: Community
 Number: 843

1

	1 State Budget	2 County Budget	3 Institutional Budget	4 Total Budget
Revenues from Fees (Excluding Capital Improvement Projects)				
Other Fees (list, if applicable):				
TEAS			\$ 3,800	\$ 3,800
Transcripts			\$ 7,156	\$ 7,156
Graduation			\$ 6,600	\$ 6,600
Library Fines			\$ 798	\$ 798
(If necessary, add lines above)				
Total Revenues from Fees	\$ -	\$ -	\$ 743,929	\$ 743,929

Proprietary/Other Revenues:

Bookstore Receipts			\$ 98,838	\$ 98,838
Vending/Food Service Receipts			\$ 33,267	\$ 33,267
Live Projects/Patron Fees			\$ 59,913	\$ 59,913
Internal Service Funds			\$ 127,622	\$ 127,622
Interest Income			\$ -	\$ -
NC Community College Grant Funds			\$ 149,629	\$ 149,629
Education Lottery Scholarship Funds			\$ 146,950	\$ 146,950
Gifts and Donations			\$ -	\$ -
Private (non-Federal) Grants			\$ -	\$ -
Endowment Income			\$ 63,645	\$ 63,645
Other Miscellaneous Sources (list, if applicable):			\$ -	\$ -
Lifelong Learning Center			\$ 54,643	\$ 54,643
Clearwire			\$ 21,260	\$ 21,260
External Events			\$ 59,527	\$ 59,527
Blue Ridge Innovation Network			\$ 2,180	\$ 2,180
Environment Health & Safety - State Grant			\$ 241,947	\$ 241,947
Public Educ & Gov't Channels (PEG) - Local Grant			\$ 47,457	\$ 47,457
General Scholarships			\$ 250	\$ 250
Student Government Association Scholarships			\$ 4,600	\$ 4,600

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge Community College
 Institution: _____
 Number: 843

	1	2	3	4
	State Budget	County Budget	Institutional Budget	Total Budget
Golden Leaf State Scholarships			\$ 9,873	\$ 9,873
Targeted Assistance State Scholarships			\$ 2,085	\$ 2,085
NC Less Than Half State Scholarship			\$ 3,405	\$ 3,405
NC Reach State Scholarship			\$ 1,000	\$ 1,000
NC Forgivable Educ Loans for Service Scholarships			\$ 3,000	\$ 3,000
NC AT&T State Scholarship			\$ 2,000	\$ 2,000
Institutional Work Study			\$ 5,506	\$ 5,506
Bookfest			\$ 6,000	\$ 6,000
Plant Operations			\$ 100,614	\$ 100,614
Foundation Scholarships			\$ 291,621	\$ 291,621
Student Ambassador			\$ 5,250	\$ 5,250
Early Childhood Assoc Degree Accreditation Grant			\$ 2,400	\$ 2,400
Land of Sky Regional Council Local Grant			\$ 7,926	\$ 7,926
Civitan Loans			\$ 3,338	\$ 3,338
General Loans			\$ 2,621	\$ 2,621
Financial Aid (NC Intern Grant)			\$ 3,875	\$ 3,875
Total Revenues from Proprietary/Other Sources:	\$ -	\$ -	\$ 1,562,242	\$ 1,562,242
Total Institutional Sources			\$ 8,808,386	\$ 8,808,386

Fund Balance Appropriated

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge Community College

Institution Number: 843
 1 State Budget 2 County Budget 3 Institutional Budget 4 Total Budget

Expenditure Detail (Excluding Capital Improvement Projects)

	1	2	3	4
	State Budget	County Budget	Institutional Budget	Total Budget
100 INSTITUTIONAL SUPPORT				
110 Executive Management	\$ 914,806	\$ 78,259	\$ -	\$ 993,065
120 Financial Services	\$ 461,651	\$ 663	\$ -	\$ 462,314
130 General Administration	\$ 1,315,566	\$ 231,525	\$ -	\$ 1,547,091
140 Information Systems - Admin.	\$ 468,885	\$ -	\$ -	\$ 468,885
TOTAL INSTITUTIONAL SUPPORT	\$ 3,160,908	\$ 310,447	\$ 327,695	\$ 3,799,050

	1	2	3	4
	State Budget	County Budget	Institutional Budget	Total Budget
200 INSTRUCTIONAL - CURRICULUM				
210 Certificate	\$ -	\$ -	\$ -	\$ -
220 Associate Degree	\$ 6,268,070	\$ 249,072	\$ -	\$ 6,517,142
230 Diploma	\$ -	\$ -	\$ -	\$ -
240 Transitional	\$ -	\$ -	\$ -	\$ -
TOTAL INSTRUCTIONAL - CURRICULUM	\$ 6,268,070	\$ 249,072	\$ 276,850	\$ 6,793,992

	1	2	3	4
	State Budget	County Budget	Institutional Budget	Total Budget
300 CONTINUING EDUCATION				
310 Occupational Education	\$ 1,269,418	\$ 23,396	\$ -	\$ 1,292,814
311 Occupational Support	\$ 427,040	\$ 3,484	\$ -	\$ 430,524
320 Basic Skills Plus	\$ -	\$ -	\$ -	\$ -
321 Adult Basic Education/ESL	\$ 152,335	\$ 1,653	\$ -	\$ 153,988
322 Adult High School & GED	\$ 228,503	\$ 1,282	\$ -	\$ 229,785
323 Compensatory Education	\$ 70,727	\$ -	\$ -	\$ 70,727
324 GED Testing	\$ 88,054	\$ 2,660	\$ -	\$ 90,714
325 Basic Skills 5% Admin	\$ 4,435	\$ -	\$ -	\$ 4,435
363 Small Business Center	\$ 114,126	\$ -	\$ -	\$ 114,126
364 Customized Trng - Bus & Ind Support (Admin.)	\$ 40,000	\$ -	\$ -	\$ 40,000
365 Customized Trng - Bus & Ind Support (Instruct.)	\$ 10,000	\$ -	\$ -	\$ 10,000
370 NC Military Business Center (FTCC)	\$ -	\$ -	\$ -	\$ -
371 NC Research Campus - Kannapolis (RCCC)	\$ -	\$ -	\$ -	\$ -
TOTAL CONTINUING EDUCATION	\$ 2,404,638	\$ 32,475	\$ 666,156	\$ 3,103,269

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge Community College

Institution Number: 843
 State Budget County Budget Institutional Budget Total Budget

	1	2	3	4
	State Budget	County Budget	Institutional Budget	Total Budget
400 ACADEMIC SUPPORT				
410 Library/Learning Center	\$ 79,977			\$ 79,977
421 Curriculum - Admin.	\$ 131,704			\$ 131,704
422 Continuing Education - Admin.	\$ 230,493			\$ 230,493
430 Information Systems - Academic	\$ 677,653			\$ 677,653
TOTAL ACADEMIC SUPPORT	\$ 1,119,827	\$ -	\$ 181,932	\$ 1,301,759
500 STUDENT SUPPORT				
510 Student Services	\$ 991,391	\$ 153,570		\$ 1,144,961
530 Child Care	\$ 26,317			\$ 26,317
TOTAL STUDENT SUPPORT	\$ 1,017,708	\$ 153,570	\$ 14,831	\$ 1,186,109
600 OPERATION & MAINTENANCE OF PLANT				
610 Plant Operation		\$ 1,748,277		\$ 1,748,277
620 Plant Maintenance				\$ -
680 Innovation Quarters (Forsyth Tech CC)				\$ -
TOTAL OPERATION & MAINTENANCE OF PLANT	\$ -	\$ 1,748,277	\$ 79,227	\$ 1,827,504
700 PROPRIETARY/OTHER				
			\$ 508,696	\$ 508,696
800 STUDENT AID				
			\$ 6,752,999	\$ 6,752,999
900 CAPITAL OUTLAY (excluding capital improvement projects)				
920 Equipment	\$ 478,251			\$ 478,251
923 Basic Skills/Literacy Equipment				\$ -
930 Instructional Resources (Books)	\$ 31,274			\$ 31,274
940 Equipment - State CATEGORICAL Funds				\$ -
TOTAL CAPITAL OUTLAY	\$ 509,525	\$ -	\$ -	\$ 509,525

TOTAL EXPENDITURES \$ 1,988,676 \$ 2,493,841 \$ 8,908,985 \$ 12,762,908

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge Community College

Institution Number: 843

State Budget 1 County Budget 2 Institutional Budget 3 Total Budget 4

Expenditure Detail (excluding capital improvement projects)

Error Checks:				
Total Revenues = Total Expenditures	OK	OK	OK	OK

Max. Purpose 325 5% Amount	\$ 4,435
Difference in Est. Exp. and Max Purpose Code 325 Error Check	OK

Basic Plus 320 20% max	\$ 75,937
Difference in Est. Exp. and Max Purpose Code 320 Error Check	OK

Max. Purpose 923 5% Amount	\$ 569,335
Difference in Est. Exp. and Max Purpose Code 923 Error Check	OK

Basic Skills Original Allotment check	\$ 569,335
College Basic Skills Allocation	\$ 544,054
Transfer Out/(In) or Management Flex	\$ 25,281
Basic Skill Check (if Alert, OK if used for Management Flex)	ALERT

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)
OPTIONAL WORKSHEET

College Name: Blue Ridge Community College
 Institution Number: 843

3

Institutional Budget

Operating Detail (excluding capital improvement projects)
INSTITUTIONAL BUDGET DETAIL

01 CURRENT UNRESTRICTED	
1XX Institutional Support	\$ 24,533
2XX Instruction	\$ 136,711
3XX Continuing Education	\$ 365,824
4XX Academic Support	\$ 134,470
5XX Student Support	\$ 10,956
6XX Plant Operations & Maint.	
7XX Proprietary/Other	
8XX Student Aid	\$ 10,100
9XX Capital Outlay (excluding capital improvements)	
TOTAL CURRENT UNRESTRICTED	\$ 682,594

02 CURRENT RESTRICTED	
1XX Institutional Support	\$ 303,162
2XX Instruction	\$ 140,139
3XX Continuing Education	\$ 300,332
4XX Academic Support	\$ 47,462
5XX Student Support	\$ 3,875
6XX Plant Operations & Maint.	\$ 79,227
7XX Proprietary/Other	\$ 8,910
8XX Student Aid	\$ 4,819,330
9XX Capital Outlay (excluding capital improvements)	
TOTAL CURRENT RESTRICTED	\$ 5,702,437

NORTH CAROLINA COMPTROLLER OF THE TREASURY
 COLLEGE FY 2014-15 BUDGET (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)
 OPTIONAL WORKSHEET

College Name: Blue Ridge Community College
 Institution Number: 843

3

Institutional Budget

Expenditure Detail (Excluding Capital Improvement Projects)

05 PROPRIETARY/OTHER (colleges will vary)		
72X Bookstore	\$	97,136
73X Vending/Food Service	\$	19,416
74X Parking		
76X Internal Services	\$	119,905
77X Student Activity	\$	111,402
Other Proprietary/Other Activities (list below):		
Motor Fleet	\$	7,719
Lifelong Learning Center	\$	54,643
Graduation - Curriculum	\$	6,600
Clearwire	\$	21,260
External Events	\$	59,526
Blue Ridge Innovation Network	\$	2,179
(Necessary - add lines above)		
9XX Capital Outlay (excluding capital improvements)		
TOTAL PROPRIETARY	\$	499,786

06 LOAN FUNDS		
8XX Student Aid	\$	1,923,569

Total Institutional

1XX Institutional Support	\$	327,695
2XX Instruction	\$	276,850
3XX Continuing Education	\$	666,156
4XX Academic Support	\$	181,932
5XX Student Support	\$	14,831
6XX Plant Operations & Maint.	\$	79,227
7XX Proprietary/Other	\$	508,696

COLLEGE FY 2014-15 BUDGET (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

OPTIONAL WORKSHEET

College Name: Blue Ridge Community College

Institution Number: 843

3

Expenditure Detail (excluding capital improvement projects)	Institutional Budget
8XX Student Aid	\$ 6,752,999
9XX Capital Outlay (excluding capital improvements)	\$ -
TOTAL INSTITUTIONAL	\$ 8,808,386

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
COLLEGE FY 2014-15 CAPITAL IMPROVEMENTS BUDGET

College Name: Blue Ridge Community College

Institution Number: 843

	1	2	3	4
	State	County	Institutional	Total

Capital Improvement Revenues

State Funds (funds reimbursed by System Office)*

				\$
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County Funds

County Appropriation for CI Projects

		\$ 1,046,250		\$ 1,046,250
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County GO Bond Funds

				\$ -
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Other County Revenue/Financing

				\$ -
--	--	--	--	------

Fund Balance for CI Projects

				\$ -
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County Subtotal

		\$ 1,046,250		\$ 1,046,250
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Institutional Funds

Federal Grant

				\$ -
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Private Gift/Donation

				\$ -
--	--	--	--	------

Private Grant(s) and Other Sources (list below):

				\$ -
--	--	--	--	------

				\$ -
--	--	--	--	------

				\$ -
--	--	--	--	------

				\$ -
--	--	--	--	------

(If necessary, add lines above)

				\$ -
--	--	--	--	------

Institutional Subtotal

				\$ -
--	--	--	--	------

Total Capital Improvement Project Revenues

	\$ -	\$ 1,046,250	\$ -	\$ 1,046,250
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Capital Improvement Expenditures

910 Buildings and Grounds

		\$ 1,046,250		\$ 1,046,250
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Repairs and Renovations/New Construction

		\$ -		\$ -
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Total Expenditures

	\$ -	\$ 1,046,250	\$ -	\$ 1,046,250
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Net Capital Revenues (Expenditures)

	\$ -	\$ -	\$ -	\$ -
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NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 COLLEGE FY 2014-15 BUDGET
 (EXCLUDING CAPITAL IMPROVEMENT PROJECTS)

College Name: Blue Ridge Community College
 Institution Number: 843

	1 State Budget	2 County Budget	3 Institutional Budget	4 Total Budget
Summary of Revenues (excluding capital improvement projects)				
State*	\$ 14,480,676			\$ 14,480,676
County Funds		\$ 2,493,841		\$ 2,493,841
Institutional Funds			\$ 8,808,386	\$ 8,808,386
Operating Revenue Subtotal	\$ 14,480,676	\$ 2,493,841	\$ 8,808,386	\$ 25,782,903
Fund Balance Appropriated		\$ -	\$ -	\$ -
Total Funds Available	\$ 14,480,676	\$ 2,493,841	\$ 8,808,386	\$ 25,782,903

	1 State Budget	2 County Budget	3 Institutional Budget	4 Total Budget
Summary of Expenditures (excluding capital improvement projects)				
1XX Institutional Support	\$ 3,160,908	\$ 310,447	\$ 327,695	\$ 3,799,050
2XX Curriculum Instruction	\$ 6,268,070	\$ 249,072	\$ 276,850	\$ 6,793,992
3XX Continuing Education	\$ 2,404,638	\$ 32,475	\$ 666,156	\$ 3,103,269
4XX Academic Support	\$ 1,119,827	\$ -	\$ 181,932	\$ 1,301,759
5XX Student Support	\$ 1,017,708	\$ 153,570	\$ 14,831	\$ 1,186,109
6XX Plant Operations & Maint.	\$ -	\$ 1,748,277	\$ 79,227	\$ 1,827,504
7XX Proprietary/Other	\$ -	\$ -	\$ 508,696	\$ 508,696
8XX Student Aid	\$ -	\$ -	\$ 6,752,999	\$ 6,752,999
9XX Capital Outlay (excluding capital improvements)	\$ 509,525	\$ -	\$ -	\$ 509,525
Total Budgeted Expenditures	\$ 14,480,676	\$ 2,493,841	\$ 8,808,386	\$ 25,782,903
Net (Est. Revenues - Expenditures)	\$ -	\$ -	\$ -	\$ -

*Includes Federal funds that are allocated to colleges by the State Board and are processed through the 112.

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
COLLEGE FY 2014-15 BUDGET

College	CURRENT OPERATING										PLANT FUND		CURRENT & CAPITAL TOTAL
	1XX Institutional Support	2XX Curriculum Instruction	3XX Continuing Education	4XX Academic Support	5XX Student Support	6XX Plant Op & Maint.	7XX Proprietary/Other	8XX Student Aid	Subtotal	Capital (ex. CI)	CI Projects		
Blue Ridge Community College													
State	\$ 3,160,908	\$ 6,268,070	\$ 2,404,638	\$ 1,119,827	\$ 1,017,708	\$ -	\$ -	\$ -	\$ 13,971,151	\$ 509,525	\$ -	\$ 14,480,676	
County	\$ 310,447	\$ 249,072	\$ 32,475	\$ -	\$ 153,570	\$ 1,748,277	\$ -	\$ -	\$ 2,493,841	\$ -	\$ 1,046,250	\$ 3,540,091	
Institutional	\$ 327,695	\$ 276,850	\$ 666,156	\$ 181,932	\$ 14,831	\$ 79,227	\$ 508,696	\$ 6,752,999	\$ 8,808,386	\$ -	\$ -	\$ 8,808,386	
Total	\$ 3,799,050	\$ 6,793,992	\$ 3,103,269	\$ 1,301,759	\$ 1,186,109	\$ 1,827,504	\$ 508,696	\$ 6,752,999	\$ 25,273,378	\$ 509,525	\$ 1,046,250	\$ 26,829,153	

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
 Management Flex Cut
 2013-14

1 College Name Institution Number Management Flex Amount
 Blue Ridge CC 843 (\$659,900)

2 Submitted by: Carolyn W. Alley
 Phone: 828-694-1730
 Email: carolyna@blueidge.edu

NOTE: ENTER NEGATIVE DOLLAR AMOUNTS IN ITEM 3 (ROW 10) BELOW

3	Curriculum	Occupational Extension	Basic Skills	Institutional and Academic Support	Performance Based	Child Care	Small Business Center	Equipment	Instructional Resources	Program Specific Categoricals	Total Management Flex	Variance (must be zero)
	(286,100)	(65,239)	(25,281)	(257,642)				(24,185)	(1,453)		(\$659,900)	\$0