CAPE FEAR COMMUNITY COLLEGE

BUDGETED CURRICULUM FTE:

- REGULAR CURRICULUM: 4,110
- CONTRACTED INSTRUCTION: 0
- TOTAL CURRICULUM: 4,110

REGULAR CURRICULUM:
- First 500 FTE @ $3,088.54 = $1,544,270
- Above 500 3,610 FTE @ $2,763.76 = $9,977,174
- Total Regular Curriculum = $11,521,444

CONTRACTED CURRICULUM INSTRUCTION:
- 0 FTE @ $2,448.13 = $0

OCCUPATIONAL:
- First 420 FTE @ $2,448.13 = $1,028,215
- Above 500 0 FTE @ $2,052.55 = $0
- Total Occupational = $1,028,215

BASIC SKILLS BLOCK GRANT: $871,910

COMMUNITY SERVICE GRANT: $45,234

TOTAL INSTRUCTION ALLOTMENT: $13,576,800

PRESIDENT'S ALLOTMENT:
- President's Salary: $107,544
- FICA AT 7.65%: $5,029
- Retirement at 5.00%: $5,377
- Hospitalization at $2,684
- Total President's Allotment: $121,433

INSTITUTIONAL AND ACADEMIC SUPPORT SUPPLEMENT:
- Base Allotment - First 750 FTE: $1,612,136
- Enrollment Allotment @ 1,103.00 per FTE Above 750: $4,477,077
- Total Base and Enrollment Allotment: $6,089,213

ACADEMIC SUPPORT SUPPLEMENT:
- First 500 FTE @ $113.25 = $56,625
- Above 500 3,610 FTE @ $94.26 = $340,278
- Total Academic Support Supplement: $396,903

TOTAL INSTRUCTIONAL AND ACADEMIC SUPPORT SUPPLEMENT: $6,466,111

TOTAL FORMULA ALLOTMENT: $20,184,911