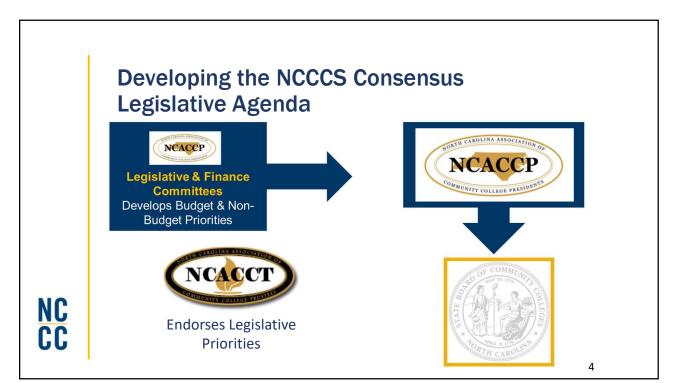
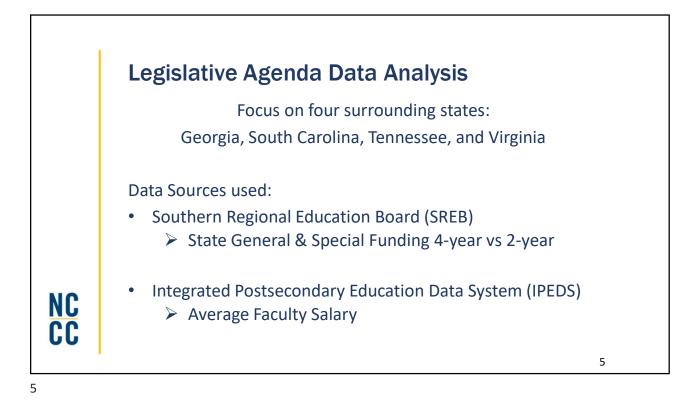


	Budget FTE FY 2022-23	<i>Estimated</i> Budget FTE FY 2023-24	Growth	% Increase
Curriculum	174,580	175,531	951	0.5%
Workforce Continuing Education	36,101	37,690	1,589	4.4%
Basic Skills	9,707	10,972	1,265	13.0%
TOTAL	220,388	224,193	3,805	1.7%



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Four Surrounding States	2019-20 SREB State Gen + Spec Funds per FTE			
	4-Year	2-Year	% of 4-Yr	
Georgia	\$7,298	\$5,221	71%	
South Carolina	\$4,225	\$2,878	68%	
Fennessee	\$8,003	\$5,061	63%	
/irginia	\$6,200	\$3,927	63%	
Average Goal			66%	
North Carolina	\$10,787	\$5,818	54%	

Four Surrounding States	2019-20 IPEDS 2-Year Projected Average Faculty Salary*
Georgia	\$45,898
South Carolina	\$55,524
Tennessee	\$58,061
Virginia	\$70,650
Projected Weighted Average – weighted based on # of faculty count of each state)	\$56,693
North Carolina	\$52,569

	Employee	% Salary		
	Salaries	Increase	Student Value	Total
2022-23 Short Session	\$12,400,000	1%	\$48,626,667	\$61,026,667
2023-24	\$43,400,000	3.5%	\$48,626,667	\$92,026,667
2024-25	\$43,400,000	3.5%	\$48,626,666	\$92,026,666
Total Three-Year Request	\$99,200,000	8%	\$145,880,000	\$245,080,000

	Employee Salaries	% Salary Increase	Student Value	Total
2022-23 Short Session	\$12,400,000	1%	\$48,626,667	\$61,026,667
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Total Three-Year Request	\$99,200,000	8%	\$145,880,000	\$245,080,000



