



## Caldwell Community College and Technical Institute 2013-2018 Fact Book

Report updated: 12/6/2018

### Continuing Education and Basic Skills FTE, Actual Budget and Non-Budget, by Reporting Year and Semester

<b>Funding Area Code Desc</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012-13</b>	<b>2013</b>	<b>2013</b>	<b>2013</b>	<b>2013-14</b>	<b>2014</b>	<b>2014</b>	<b>2014</b>	<b>2014-15</b>
<b>by Year by Semester</b>	<b>Spring</b>	<b>Summer</b>	<b>Fall</b>	<b>Total</b>	<b>Spring</b>	<b>Summer</b>	<b>Fall</b>	<b>Total</b>	<b>Spring</b>	<b>Summer</b>	<b>Fall</b>	<b>Total</b>
Basic Skills	123	71.2	133.1	327.4	119.9	62.2	110.7	292.9	90.8	57.9	101.8	250.5
Occupational Extension Regular Budget	151.7	129.2	208.3	489.2	172.9	109.3	263.3	545.5	177.3	114.3	229.9	521.5
<b>Actual Budget FTE Total</b>	<b>274.7</b>	<b>200.4</b>	<b>341.4</b>	<b>816.6</b>	<b>292.8</b>	<b>171.5</b>	<b>374</b>	<b>838.4</b>	<b>268.1</b>	<b>172.2</b>	<b>331.7</b>	<b>772</b>
Community Serv. - Grant & Receipt Sup.			0.1	0.1								
Focused Industry Training Fit	0.5		0.9	1.4	0.2	0.9	1	2.1	1	2.6	0.5	4.1
Self Support - Community Service												
Self Supported Occupational Extension	2.2	0.8	1.8	4.9	0.6	0.6	1.3	2.4	4.9	0.8	2.7	8.4
Self Supported - Non Occupational	13.3	16.5	10	39.8	13.5	11.4	10.2	35.1	9.2	12.6	16.2	38
Small Business Center (SBC)	0.4	0.2	0.5	1.1	1	0.6	0.7	2.3	1	0.3		1.3
<b>Grand Total</b>	<b>291.1</b>	<b>218</b>	<b>354.8</b>	<b>863.9</b>	<b>308.1</b>	<b>184.9</b>	<b>387.2</b>	<b>880.3</b>	<b>284.3</b>	<b>188.4</b>	<b>351.1</b>	<b>823.8</b>

<b>Funding Area Code Desc</b>	<b>2015</b>	<b>2015</b>	<b>2015</b>	<b>2015-16</b>	<b>2016</b>	<b>2016</b>	<b>2016</b>	<b>2016-17</b>	<b>2017</b>	<b>2017</b>	<b>2017</b>	<b>2017-18</b>
<b>by Year by Semester</b>	<b>Spring</b>	<b>Summer</b>	<b>Fall</b>	<b>Total</b>	<b>Spring</b>	<b>Summer</b>	<b>Fall</b>	<b>Total</b>	<b>Spring</b>	<b>Summer</b>	<b>Fall</b>	<b>Total</b>
Basic Skills	100.1	52.8	78.7	231.6	74.3	36.4	68.5	179.2	67.9	33.5	59.8	161.2
Occupational Extension Regular Budget	156.8	112.5	232.2	501.5	171.5	140.7	242.2	554.4	199.6	137.1	229.4	566.1
<b>Actual Budget FTE Total</b>	<b>256.9</b>	<b>165.3</b>	<b>310.9</b>	<b>733.1</b>	<b>245.8</b>	<b>177.1</b>	<b>310.6</b>	<b>733.6</b>	<b>267.5</b>	<b>170.6</b>	<b>289.2</b>	<b>727.3</b>
Community Serv. - Grant & Receipt Sup.												
Focused Industry Training Fit	4.8	1.9	1.2	7.9	1.4	0.4	3.1	4.9	1.8	0.9	2.9	5.6
Self Support - Community Service												
Self Supported Occupational Extension	2	0.6	2.2	4.9	1.2	1.2	1.9	4.3	0.8	0.7	0.6	2.1
Self Supported - Non Occupational	13.4	12.8	9.2	35.4	12.3	10.3	4.7	27.3	4.7	8.2	3.4	16.3
Small Business Center (SBC)												
<b>Grand Total</b>	<b>277.2</b>	<b>180.7</b>	<b>323.5</b>	<b>781.3</b>	<b>260.7</b>	<b>189.0</b>	<b>320.3</b>	<b>770.1</b>	<b>274.8</b>	<b>180.4</b>	<b>296.1</b>	<b>751.3</b>

All FTE data pulled from the NC Community College System (NCCCS) Data Warehouse. Data prior to the 2016 spring reporting semester pulled May 2016. 2016 spring and later data pulled at the end of the following semester (ex. 2016 spring pulled at the end of 2016 summer), as data is available. \*