

WIOA Title II AEFLA 2025-2026 Budget Submission Presentation

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This presentation will be recorded and shared in the PD Archives on nctitle2.org

Overview of Webinar

- Budget Updates
- Budget Form Review
 - Narrative Page
 - Budget Categories
 - Signature Page
- Live Demonstration
- Submissions
- Commonly Asked Questions

Budget Review

Budget Updates

- 2024-25 Reallocation Funds (Carryover) Funds Memo sent out on August 15, 2025
- 225, 231 and 243 Allocation was approved by State Board on August 15, 2025
- IELCE Notification Letters were sent out August 6, 2025

Due Dates:

- Carryover: **October 1, 2025**
- 225, and 243 Budgets: **October 1, 2025**
- 231 Budget: **October 15, 2025**
- **Community-Based Organizations**
 - 231 AEFLA + 40% Match
- **Community Colleges**
 - 231 AEFLA + State-Generated FTE

Budget Review

Budget Basics

- Program allocations are calculated at **65%** of State funds and **35%** Federal funds.
- Federal 225 Corrections Education grants are funded at 6% of the 231 allocation, an increase from 5% in the previous program year.
- Carryover Allocations have been preloaded to the 2025-26 budget form and follow the same regulations as the regular 231 AEFLA allocation.
- Educational Supplies Category threshold for preapproval increased to **\$10,000**
- WIOA Infrastructure budgeted rate is 1.5%

Budget Form Review-Narrative Page

Budget Narrative

- Start your budget process using the Budget Narrative.
 - The monetary values entered in the Amount column will automatically populate onto the signature page.
 - The Description column allows text wrapping; however, entries should be kept brief.
 - Rounding of subtotal amounts is built into the formula.

C9

A B C D E F G H

1 TITLE II, AEFLA, Section 231 Carryover
Budget Narrative
July 1, 2025 - June 30, 2026

2 Please provide a budget narrative for all line items. This document will be used help determine allocability, allowability, and
3 reasonableness. In this narrative, all applicants must include the mathematical calculations used to arrive at the total for each
4 line item. Make sure all calculations add up to the total budget listed on the budget page.

5

6

7 A. Salaries, Instructional

Description	Salary	# of Positions	% of Position	Amount
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -

< > Carryover Budget Narrative Signature & Totals Page CBO NCCCS 2-33 CBO NCCCS 2-32 Budg

Budget Form Review

Instructional Salaries

- This field may include FT or PT Instructors and Tutors.

A. Salaries, Instructional

Description	Salary	# of Positions	% of Position	Amount
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -

Non-Instructional Salaries

- CCR Directors, Performance Accountability Staff, Assessment/Retention Personnel, Educational Coordinators and Advisors may be listed in this area.

B. Salaries, Non-Instructional

Description	Salary	# of Positions	% of Position	Amount
			100.0000%	\$ -
			100.0000%	\$ -
			100.0000%	\$ -

Budget Review by Category

Employees' Retirement

- The 2025-26 retirement rate for State employees is 24.67%.
- Providers can edit cells as needed for specific positions and circumstances.

C. Full-Time Employees' Retirement

Description		Percent	Amount
		24.67%	\$ -
		24.67%	\$ -
		24.67%	\$ -
		24.67%	\$ -
			\$ -
Category Total			\$ -

Budget Review by Category

All Employees' Social Security

- Fixed rate of 7.65% for state employees.
- Providers can edit cells as needed for specific positions and

D. All Employees' Social Security

Description		Percent	Amount
		7.65%	\$ -
		7.65%	\$ -
		7.65%	\$ -
			\$ -
Category Total			\$ -

Full-Time Hospitalization Monthly Coverage

- The 2025-26 hospitalization rate for State employees is \$8500.
- Providers can edit cells as needed for specific positions and circumstances.

E. Full-Time Employees' Hospitalization Monthly Coverage

Description	Total # of Months	Rate Per Month	Amount
		\$ 708.34	\$ -
		\$ 708.34	\$ -
		\$ 708.34	\$ -
		\$ 708.34	\$ -
			\$ -
Category Total			\$ -

Budget Review by Category

Career Services

- Allowable expenses include recruiting/advising, NRS assessment pretest

F. Career Services (If you enter salary values here, do not forget to enter data for retirement, hospitalization, and social security above.)

Description	Amount Per Hour	# of Hours	Amount
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Category Total			\$ -

Educational Supplies and Materials

- This may include expenses such as: Burlington English, calculators, Essential Education, instructional supplies, textbooks, laptops (less than **\$10,000 each unit**), etc.

I. Educational Supplies and Materials

Description	Cost Per Unit	# Units	Amount
TABE Locator and Assessment Booklets (mixed level)	\$ 3,500.00	1	\$ 3,500.00
Burlington English	\$ 250.00	10	\$ 2,500.00
CASAS Locator and Assessment Booklets (mixed level)	\$ 2,800.00	1	\$ 2,800.00
calculators	\$ 8.00	15	\$ 120.00
	\$ -	0	\$ -

Budget Review by Category

Equipment

- Must be pre-approved if the total unit cost is **\$10,000** or more.
- Examples: Printers, Classroom Projectors/Smart Boards, Laboratory Equipment

H. Equipment (If \$10,000 or more, it must be pre-approved)

Description	Cost Per Unit	# Units	Amount
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Category Total			\$ -

Contractual Services

- Curriculum, Grant Writer, building rental/utilities

I. Contractual Services

Description	Amount Per Hour	# of Hours	Amount
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Category Total			\$ -

Budget Review by Category

Staff Travel

- Conferences such as COABE, IIPS, CCR Kick-Off. Airfare, Hotel, and Trainings.

J. Staff Travel

Description	Cost Per Unit	# Units	Amount
CCLI Conference	\$ 600.000	2	\$ 1,200.00
CCR Conference	\$ 450.000	3	\$ 1,350.00
IIPS	\$ 450.000	2	\$ 900.00
Airfare	\$ 500.000	2	\$ 1,000.00
mileage for CCLI conference	\$ 0.550	120	\$ 66.00
mileage for CCR Conference	\$ 0.550	300	\$ 165.00
hotel stay for CCLI and CCR conference	\$ 220.000	4	\$ 880.00
	\$ -	0	\$ -
	\$ -	0	\$ -
	\$ -	0	\$ -
Category Total			\$ 5,561.00

Budget Review - Signature Page

FORM: NC CCS 2-34

NORTH CAROLINA STATE BOARD OF COMMUNITY COLLEGES
NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Title II, AEFLA 231 CARRYOVER BUDGET APPROVAL - Community Colleges

PROVIDER NAME	FEDERAL ID#
System Office	99-9999999
Effective Date: July 1, 2025 - June 30, 2026	

231 Carryover Funds	Category Totals
\$50,000	
1. Salaries, Instructional	\$0
3. Salaries, Non-Instructional	\$0
2. Employer's Retirement	\$0
0. Employer's Social Security	\$0
5. Employer's hospitalization	\$0
6. Career Services	\$0
3. Educational Supplies and Materials <=\$10,000 per unit price	\$0
4. Equipment (must be pre-approved) >\$10,000 per unit price	\$0
Contractual Services	\$0
4. Staff Travel	\$0

- CBO's 40% match is **not** required for the Carryover Funds.
- All Providers will use the same budget form for Carryover Funds.

[Carryover Budget Narrative](#) [Signature & Totals Page](#)

- Numerical values will automatically populate from your narrative page.
- Drop-down feature for Provider Name auto populates Federal ID, total allocation, and available Admin Costs.

Community College - Signature Page

FORM: NCCCS 2-34

NORTH CAROLINA STATE BOARD OF COMMUNITY COLLEGES
NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
Title II, AEFLA 231 CARRYOVER BUDGET APPROVAL - Community Colleges

PROVIDER NAME		FEDERAL ID#	
System Office		99-9999999	
Effective Date: July 1, 2025 - June 30, 2026			
231 Carryover Funds		Category Totals	
\$50,000			
A.	Salaries, Instructional		\$0
B.	Salaries, Non-Instructional		\$0
C.	Employer's Retirement		\$0
D.	Employer's Social Security		\$0
E.	Employer's hospitalization		\$0
F.	Career Services		\$0
G.	Educational Supplies and Materials <=\$10,000 per unit price		\$0
H.	Equipment (must be pre-approved) >\$10,000 per unit price		\$0
I.	Contractual Services		\$0
J.	Staff Travel		\$0
K.	Administrative Costs/Indirect Costs		\$0
Total Administrative Costs cannot exceed 5% of total Federal budget.		*Salaries	\$0
		*Other Expenses	\$0
		*Indirect Costs	\$0
		Available Admin./Indirect Funds	\$2,500
Total			\$0
Chief Fiscal Officer of Provider		Associate Vice President, Federal Programs	
Date		Date	
Executive Director / Board Chair of Provider		State Director, WIOA-Title II	
Date		Date	

*Total Administrative Costs cannot exceed 5% of total Federal budget.
*Administrative Cost are unallowable with State funds.

Signatures are required.

8/2025

The expenditures listed in item K, cannot exceed total amount available.

Example: Total Admin/Indirect Funds \$2,500

Submitting Your Budget

- [2025-26 Title II CCR Continuous Reporting](#)
- The **2025-26 Title II CCR Continuous Reporting Moodle site** will be available on your dashboards starting September 2025.
- Naming convention for budget submissions:
 - FullProvider Name_GrantType

English for Workplace - United States (en_us_wp) ▾

NC | **COLLEGE & CAREER
COMMUNITY COLLEGES READINESS**

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Commonly Asked Questions

- **Where do I include printing cost?** You will list this under the category titled Educational Supplies and Materials
- **How do you calculate a Program Director and an instructor? Do you split the time?** Yes, this is one person performing both roles. List the percentage and amount of the salary that is being charged against the 231 grant.
- **For Non-Instructional, should we add the actual titles of the FT staff since all of ours are different salaries?** Yes, for Instructional and non-instructional positions you should include the position title of the FT staff member of each salary listed. For example, hourly employees should be indicated by using this format 1 FT Instructor, \$25/hr for 52 weeks totaling 52,000 /yr. Salaried employees can be noted as 1 FT Non-Instructional for 55,000/yr.

Description	Amount Per Hour	# of Hours	Amount
FT instructor @ \$25 per hour for 52 weeks	\$25.00	2080	\$ 52,000.00
15 FT Instructors @\$25 per hour for 52 weeks	\$25.00	31200	\$ 780,000.00
8 PT Instructors @ \$22 per hour for 26 weeks	\$22.00	4160	\$ 91,520.00
1 PT Instructor @ \$22 per hour for 26 weeks	\$22.00	520	\$ 11,440.00
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
Description	Salary	Position	
1 FT Instructor	\$55,000.00	1	\$ 55,000.00
			\$ -
			\$ -

- **Are electronic signatures acceptable?** Yes, you may utilize DocuSign to obtain provider signatures.
- **The travel information that is being entered is very specific. Is it necessary to be so specific?** Yes, you may have to estimate some fluctuating fees such as flight and hotel expenses.

Commonly Asked Questions

- **Who is authorized to sign budgets on behalf of providers?**
Two authorizing signature are required from your institution, one from the CFO and another from the Director, President or Board Chair.

Business Office Personnel		Total	
		Chief Fiscal Officer of Provider	Date
Director, President of the College, or Board Chair		Executive Director / Board Chair of Provider	Date
<small>*Total Administrative Costs cannot exceed 5% of total Federal budget. *Administrative Cost are unallowable with State funds.</small>			
		Signature:	

- **Am I required to spend the money within line K?** No, you are not required to spend money for Administrative Costs. If you choose to utilize these funds, the maximum allowable amount for this category is noted. Be mindful that these funds are included in your total allocation and are not additional funds.

7	K.	Administrative Costs/Indirect Costs			
8			•Salaries		\$0
9			•Other Expenses		\$0
10			•Indirect Costs		\$0
11		Total Administrative/Indirect Funds	WIOA Infrastructure Cost	Available Admin./Indirect Funds	
12		\$6,400	\$37	\$6,363	
13		Total			

Questions



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