

WIOA Title II AEFLA 2025-2026 Budget Submission Presentation

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August 27th, 2025

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

Overview of Webinar



- Budget Updates
- Budget Form Review
 - ONarrative Page
 - Budget Categories
 - OSignature 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
 - o 231 AEFLA + 40% Match
- Community Colleges
 - o 231 AEFLA +State-Generated FTE



Budget Review



Budget Basics

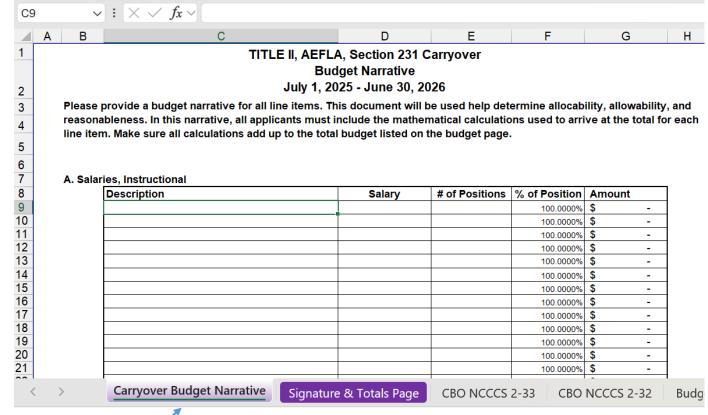
- Program allocations are calculated at 65% of State funds and 35% Federal funds.
- Federal 225 Corrections Education grants are funded at 6% of the 231 allocation, an increase from 5% in the previous program year.
- Carryover Allocations have been preloaded to the 2025-26 budget form and follow the 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.





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	
300			100.0000%	\$	2
			100.0000%	\$	55
	8		100.0000%	\$	9



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		\$	-



All Employees' Social Security

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

Description	Percent	Amount	
	7.65%	\$	3
	7.65%	S	9
	7.65%	S	0
		\$	6
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	
2	£	\$ 708.34	\$	150
3	£	\$ 708.34	\$	188
9	*	\$ 708.34	\$	(+)
	*	\$ 708.34	\$	(+)
			\$	(e)
Category Total	50		\$	-





Career Services

• Allowable expenses include recruiting/advising, NRS assessment pretest

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

Description	Amount Per Hour	# of Hours	Amount	
	S -	0	S	(+)
×	\$ -	0	\$	-
	S -	0	S	-
	\$ -	0	S	23
	\$ =	0	\$	2
	\$	0	5	_
	\$ -	0	5	2
X	\$ -	0	5	12
×	\$ -	0	5	123
	\$ -	0	5	ILS:
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.

. Educational Supplies and Materials

Description	Cost	Per Unit	# Units	Am	ount
TABE Locator and Assessment Booklets (mixed	-29				
level)	\$	3,500.00	1	\$	3,500.00
Burlington English	\$	250.00	10	\$	2,500.00
CASAS Locator and Assessment Boolets (mixed					
level)	\$	2,800.00	1	\$	2,800.00
calculators	\$	8.00	15	\$	120.00
	\$	-	0	\$	1





Equipment

• Must be pre-approved if the total unit cost is \$10,000 or more.

• Examples: Printers, Classroom Projectors/Smart Boards, Laboratory Equipment

Description	Cost Per U	nit	# Units	Amoun	t
	\$	123	0	S	0.
	\$	2	0	S	8
	\$	19233	0	S	8
	S		0	S	
	\$	28723	0	S	8
	\$	0.00 m	0	S	
	\$	858	0	\$	6
	\$	353	0	S	
	\$	87.5	0	S	
	\$	·	0	S	8
Category Total	- 24		12	\$	-

Contractual Services

• Curriculum, Grant Writer, building rental/utilities

Description	Amount Per Hour	# of Hours	Amount
	\$ -	0	S
**	S -	0	S
Se S	S -	0	S



Staff Travel

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

J. Staff Travel

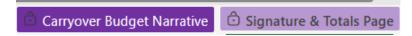
Description	Cost	Per Unit	# Units	Am	ount
CCLI Conference	\$	600.000	2	\$	1,200.00
CCR Conference	\$	450.000	3	\$	1,350.00
IIPS	\$	450.000	2	\$	900.00
Airfare	\$	500.000	2	\$	1,000.00
mileage for CCLI conference	\$	0.550	120	\$	66.00
mileage for CCR Conference	\$	0.550	300	\$	165.00
hotel stay for CCLI and CCR conference	\$	220.000	4	\$	880.00
-	\$	×	0	\$	=
	\$	-	0	\$	-
	\$	<u> </u>	0	\$	=
Category Total	2400-00		-	\$	5,561.00



Budget Review - Signature Page

KMI: NUUUS 2-34	
NORTH CAROLINA STATE BOARD OF COMMUNITY	
NORTH CAROLINA COMMUNITY COLLEGE S' Title II, AEFLA 231 CARRYOVER BUDGET APPROVAL - C	
TITLE II, AEFLA 231 CARRYOVER BUDGET APPROVAL - C	community Colleges
PROVIDER NAME	FEDERAL ID#
	¥
System Office	99-9999999
Effective Date: July 1, 2025 - June 30	0, 2026
231 Carryover Funds	Category Total
\$50,000	
Salaries, Instructional	\$
Salaries, Non-Instructional	\$
	·
Employer's Retirement	\$
Employer's Social Security	\$
Employer's hospitalization	\$
Career Services	\$
Educational Supplies and Materials <=\$10,000 per unit price	\$
Equipment (must be any energy) >\$40,000 per unit price	•
Equipment (must be pre-approved) >\$10,000 per unit price	\$
Contractual Services	\$
Staff Travel	\$

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



- 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



NORTH CAROLINA COMMUNITY COLLEGE SYSTEM Title II, AEFLA 231 CARRYOVER BUDGET APPROVAL - Community Colleges							
	Title II, AEFLA 231 CARR	YOVER BUDGET APPROVAL	- Community Colleges				
ROVIDER NAME				FEDERAL ID#			
	Systen	n Office		99-999999			
	Eff	ective Date: July 1, 2025 - Jun	e 30. 2026				
St Cornewer Funds				Category Totals			
\$50.000				Category rotals			
alaries, Instructional				\$0			
alaries, Non-Instructional				\$0			
mployer's Retirement				\$0			
mplover's Social Security				\$0			
mployer's hospitalization				\$0			
areer Services				\$0			
area del vices				•			
ducational Supplies and Materials	<=\$10,000 per unit price			\$0			
nuinment (must be pre-approved)	5-\$10,000 per unit price			\$0			
quipment (must be pre-approved)	- 410,000 per driit price			40			
ontractual Services				\$0			
toff Travel				\$0			
THE STATE OF THE S				-			
dministrative Costs/Indirect Costs				\$0			
ntal Administrative Costs cannot							
buoget			Available Admin./Indirect Funds				
			\$2,500	←			
otal		—		\$0			
			I				
hiof Eisaal Officer of Provider	Date	- i	Associate Vice President,				
mer riscal Officer of Provider	Date		Federal Programs	Date			
and the Disease I							
	Date		State Director, WIOA-Title II	Date			
	alaries, Instructional alaries, Non-Instructional alaries, Non-Instructional alaries, Non-Instructional alaries, Non-Instructional alaries, Non-Instructional alaries, Non-Instructional amployer's Retirement apployer's Re	S50,000 alaries, Instructional alaries, Non-instructional alaries, Non-instructional analysis Retirement analysis Social Security analysis Analysis Social Security analysis Analysis Social Security analysis Analysis Analysis Analysis Analysis Social Security analysis Ana	staff Travel diministrative Costs/Indirect Costs batal Administrative Costs cannot exceed 5% of total Federal budget. staff Carryover Funds \$50,000 \$50	Effective Date: July 1, 2025 - June 30, 2026 S1 Carryover Funds S50,000 starties, instructional starties, Non-Instructional miployer's Retirement miployer's Retirement miployer's hospitalization starties of the starties			

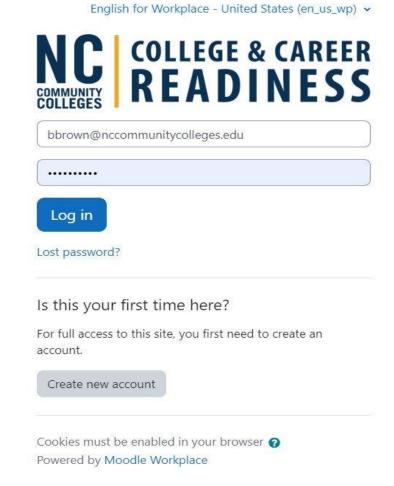
The expenditures listed in item K, cannot exceed total amount available.

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

Submitting Your Budget

COLLEGE & CAREER READINESS

- 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:
 - oFullProvider Name_GrantType





Commonly Asked Questions

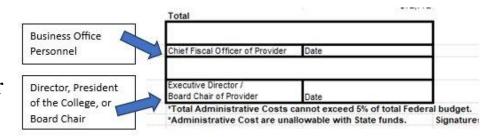
- Where do I include printing cost? You will list this under the category titled Educational Supplies and Materials
- How do you calculate a Program Director and an instructor? Do you split the time? Yes, this is one person performing both roles. List the percentage and amount of the salary that is being 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	An	nount
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
			\$	8705
			\$	(120)
			\$	9730
			\$	19-10
			\$	948
Description	Salary	Position	\$	(1 8)
1 FT Instructor	\$55,000.00	1	\$	55,000.00
			\$	6786
	**		\$	(HV.)

- 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.



• 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.

Administrative Costs/Indirect Cost			Vigor
		•Salaries	\$0
Total Administrative Costs cannot	Other Expenses		\$0
exceed 5% of total Federal budget.	•Indirect Costs		\$0
	Total Adminstrative/Indirect Funds	WIOA Infrastructure Cost	Available Admin./Indirect Funds
	\$6,400	\$37	\$6,363
Total			CONTRACTOR OF CO



Questions

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