

CENTRAL PIEDMONT COMMUNITY COLLEGE

CRITICAL TO MECKLENBURG'S
PROSPERITY

DR. KANDI DEITEMEYER

May 9, 2017

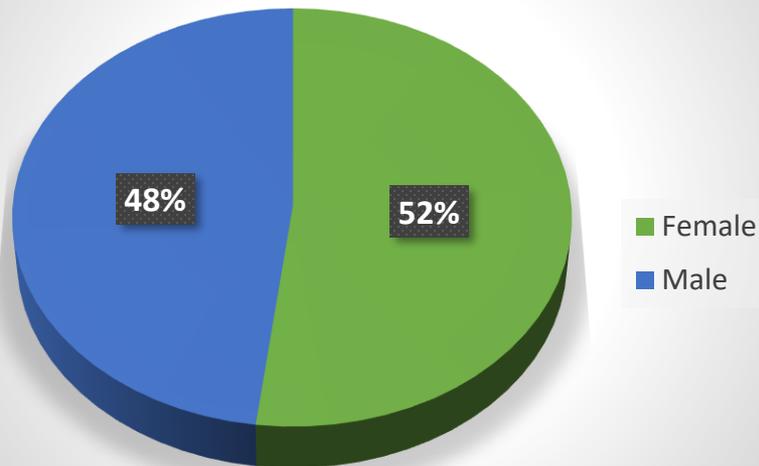


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COMMUNITY COLLEGE

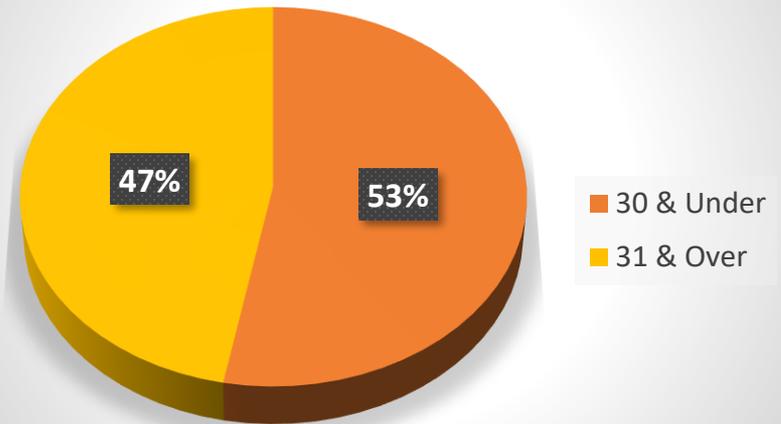


Additional Student Demographics

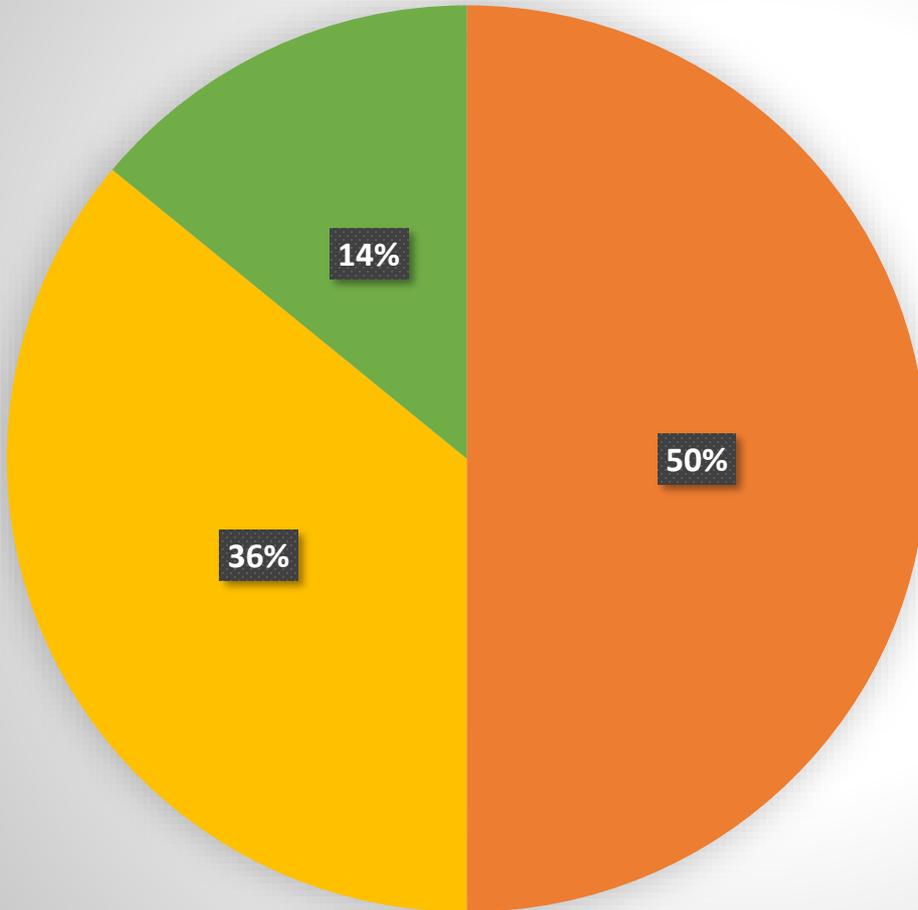
Gender



Age



Student Enrollment



- College Credit
- Corporate and Continuing Education
- ESL, GED, Adult High School



What do students say about CPCC?

- 96% of current students and 98% of graduates would recommend CPCC to a friend, family member or colleague.
- 99.5% of graduates claim to have met or partially met their goal in attending CPCC.
- 95% of current students claim that if they were to begin again, they would choose to attend CPCC.



Innovative Workforce Development

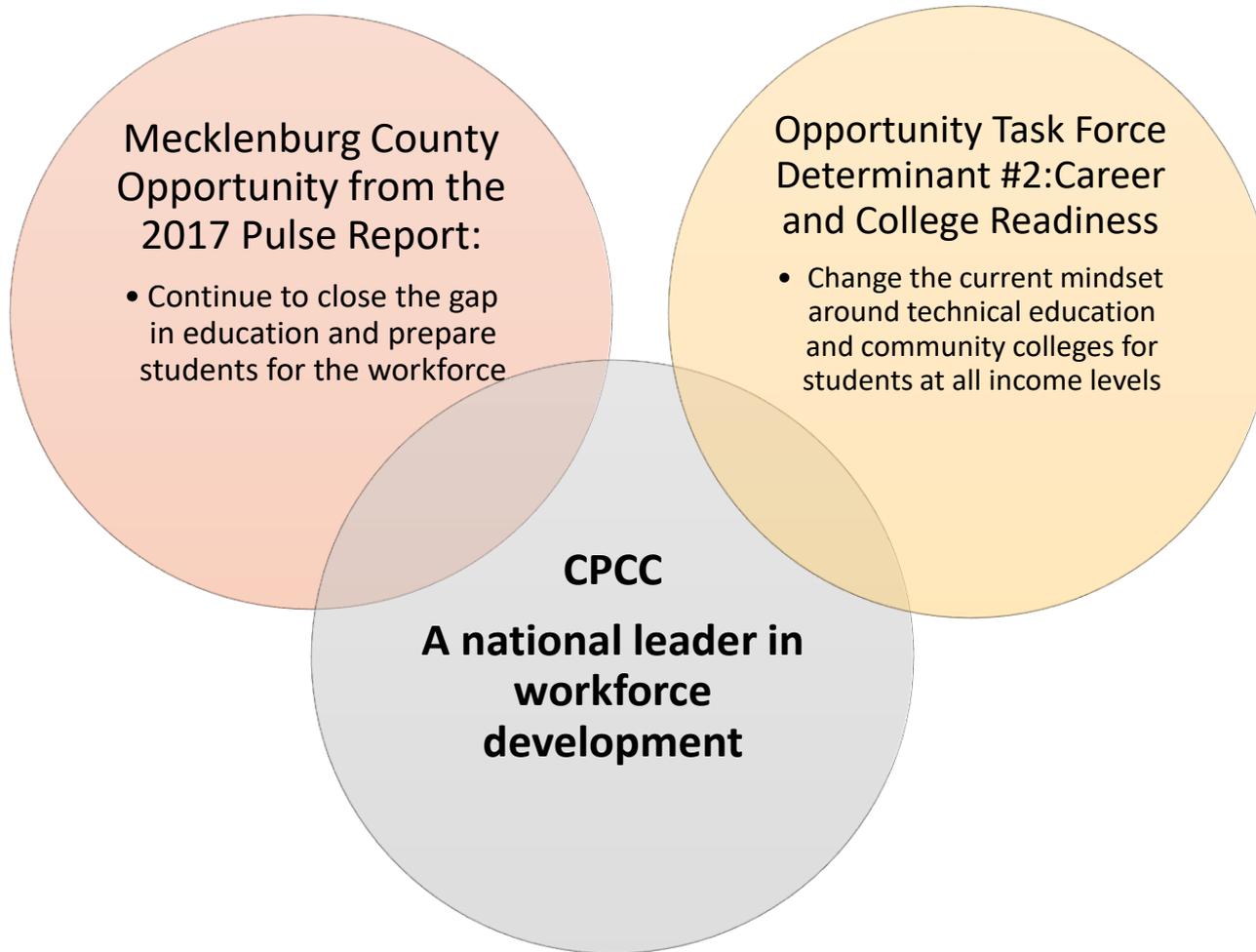
- Building Code and Inspection Apprenticeship Program with Mecklenburg County's Veterans Services Division
- Anti-Counterfeit Printing and Packaging Technology
- 3 Middle Colleges and fourth to open Fall 2017
- Digitized Mechatronics

Innovative Student Services

- Single Stop
- Food Pantry
- Expanded Mentoring Programs
- Centers for Military Families and Veterans

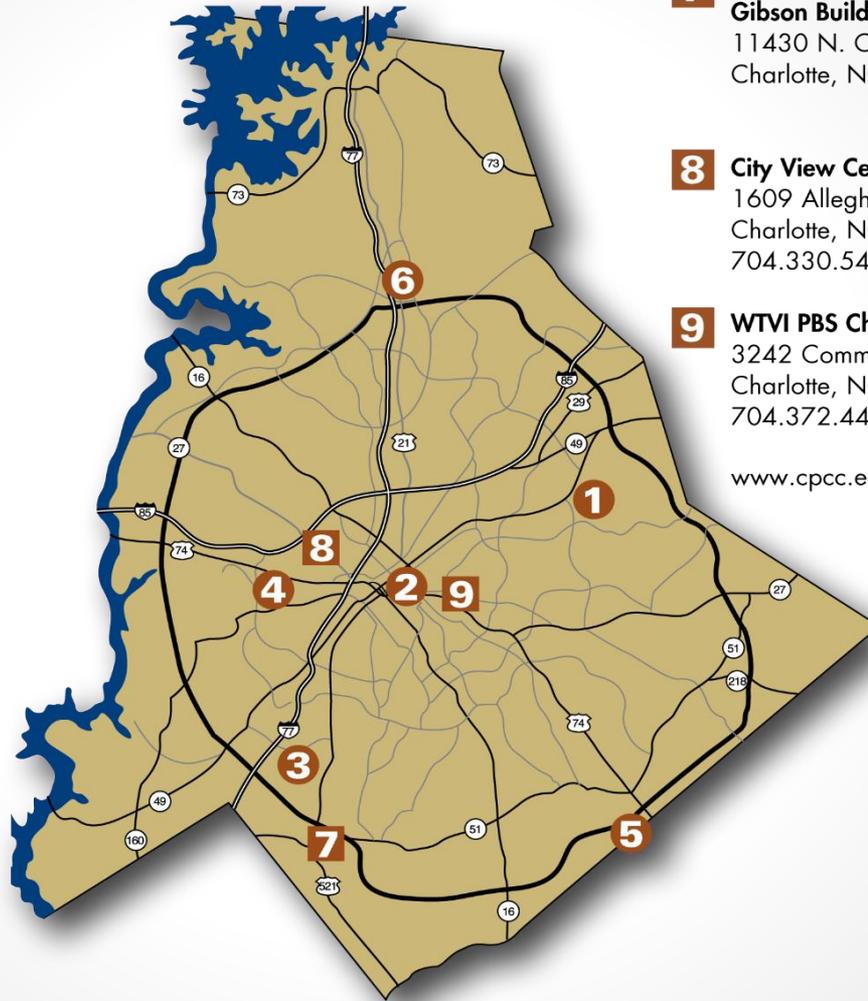


Unified vision



WE HAVE MECKLENBURG COUNTY COVERED

- 1 Cato Campus**
8120 Grier Road
Charlotte, NC 28215
704.330.4800
- 2 Central Campus**
1201 Elizabeth Avenue
Charlotte, NC 28235
704.330.2722
- 3 Harper Campus**
315 West Hebron Street
Charlotte, NC 28273
704.330.4400
- 4 Harris Campus**
3210 CPCC Harris Campus Drive
Charlotte, NC 28208
704.330.4601
- 5 Levine Campus**
2800 Campus Ridge Road
Matthews, NC 28105
704.330.4200
- 6 Merancas Campus**
11930 Verhoeff Drive
Huntersville, NC 28078
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**7 CPCC Ballantyne Center
Gibson Building**
11430 N. Community House Road
Charlotte, NC 28277

8 City View Center for Cosmetology
1609 Alleghany Street
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9 WTVI PBS Charlotte
3242 Commonwealth Avenue
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www.cpcc.edu

Central Piedmont Community College FY2018 County Budget

A great investment!

An excellent return!

Mecklenburg County's Career College

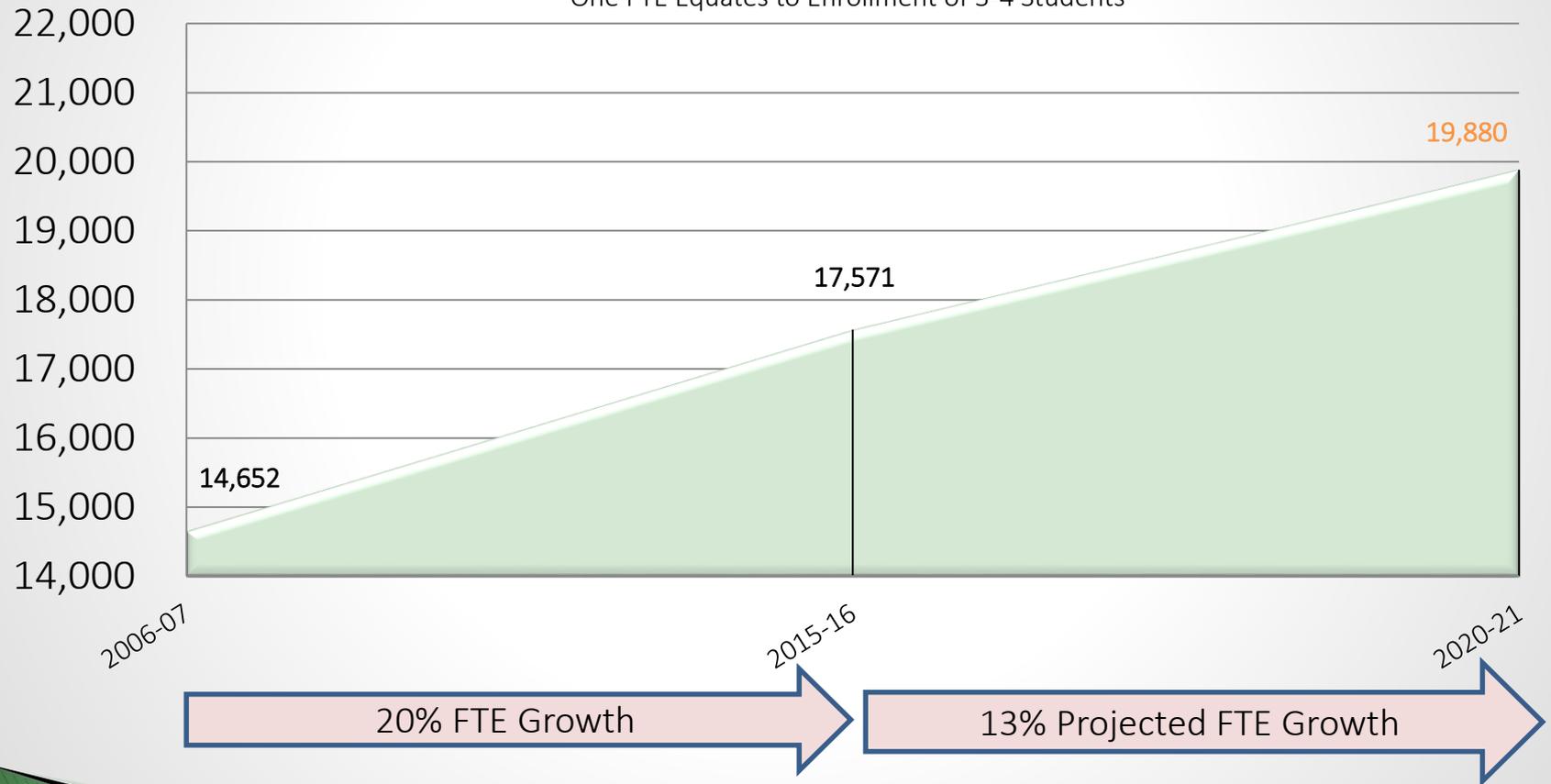
Budget Priorities

- ▶ Sustaining operations
- ▶ Ensuring security and safety
- ▶ Funding temporary faculty and staff office space that will be needed during the demolition and construction of buildings
- ▶ Funding mandatory increases in health and retirement benefits
- ▶ Budget and inflationary increases
- ▶ Continuing facility deferred maintenance
- ▶ Investing in our employees

Enrollment Projections

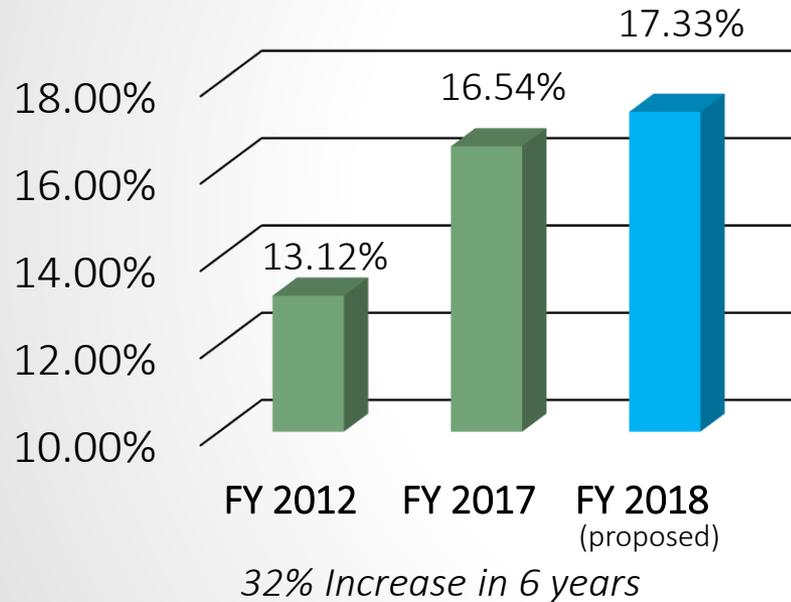
CPCCC Student FTE

One FTE Equates to Enrollment of 3-4 Students

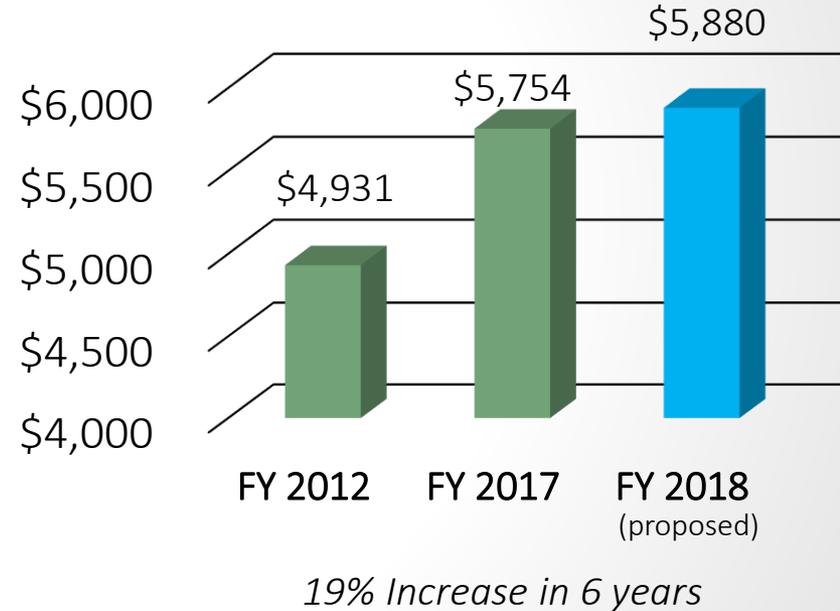


Employer Provided Benefits: Rising Costs

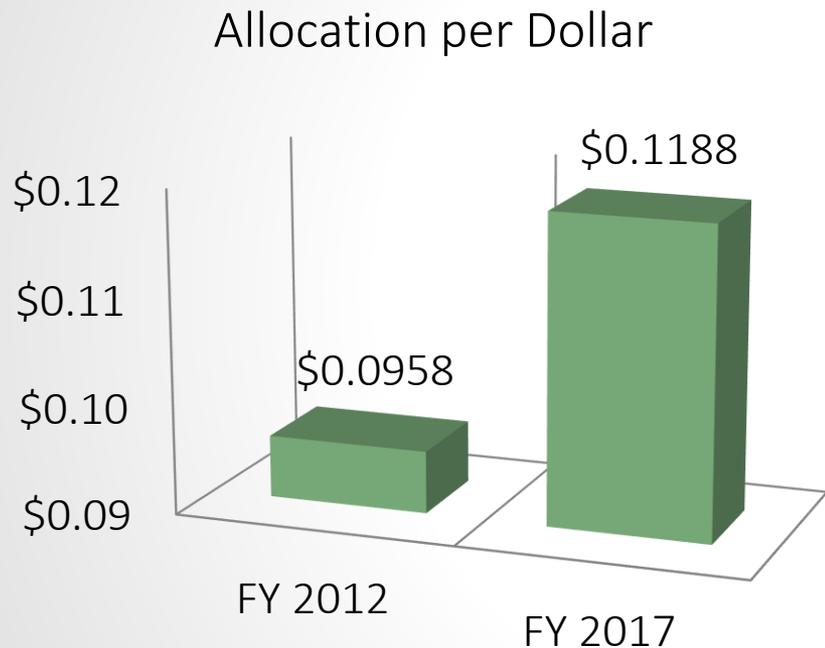
Retirement Contribution



Medical Insurance Costs



County Funded Wage & Benefit Allocation



- Thank you for your continued wage and benefit support for CPCC.
- The county has funded a full-time wage & benefit allocation for CPCC faculty and staff for more than 20 years.
- This support allows us to attract and retain a talented and competitive workforce.

County Operating Budget - Summary

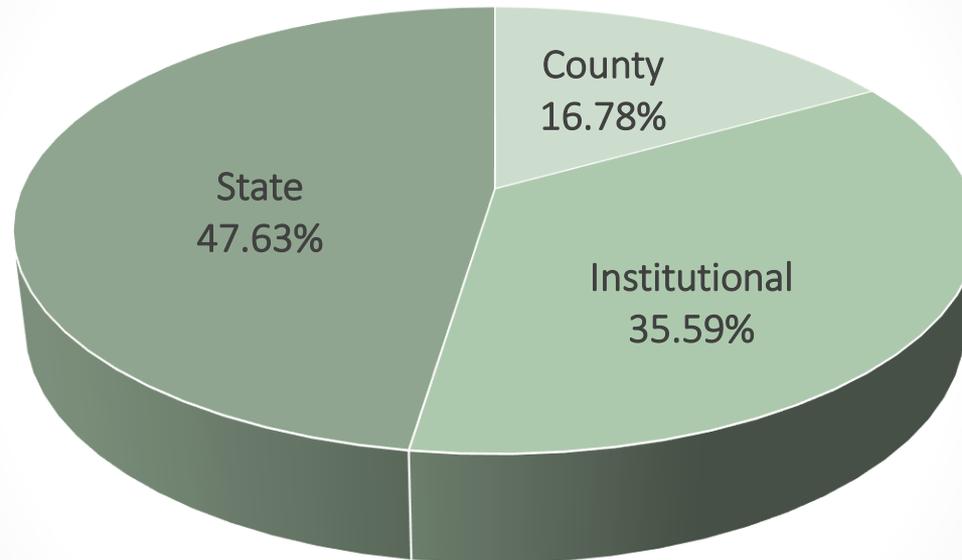
Operating Budget	FY2017 Adopted Budget	FY2018 Requested Budget	Variance
Capital Purchases	\$170,756	\$64,000	(\$106,756)
Facility Maintenance	22,871,785	23,827,598	955,813
Facility Support Cost	1,949,951	1,876,879	(73,072)
Funding Required by NC. 115D-32 Total	\$24,992,492	\$25,768,477	\$775,985
Wage & Benefit Allocation	9,537,457	9,381,463	(155,994)
Total Funding	\$34,529,949	\$35,149,940	\$619,991

FY 18 Increase: 1.79%

County Operating Budget - Detail

	Operating Budget	FY2017 Adopted Budget	FY2018 Requested Budget	Variance
	<u>Capital Purchases</u>			
1	Maintenance Vehicles	\$0	\$0	\$0
2	Maintenance Equipment	170,756	64,000	(106,756)
	<u>Facility Maintenance</u>			
3	Salaries of janitors, maids, watchmen, maintenance and repair employees.	5,538,019	5,833,487	295,468
4	Cost of fuel, water, power, and telephone services.	4,818,891	4,818,619	(272)
5	Cost of janitorial supplies and materials.	56,837	1,000	(55,837)
6	Cost of operation of motor vehicles.	44,686	45,452	766
7	Cost of maintenance and repairs of buildings and grounds.	9,560,225	9,876,705	316,480
8	Maintenance and replacement of furniture and equipment provided from local funds.	10,956	11,000	44
9	Maintenance of plant heating, electrical, and plumbing equipment.	2,056,660	2,044,542	(12,118)
10	Rental of land and buildings.	785,511	1,196,793	411,282
	<u>Facility Support Cost</u>			
11	Insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds, and other necessary insurance.	1,581,951	1,576,879	(5,072)
12	Legal fees incurred in connection with local administration and operation of the institution.	368,000	300,000	(68,000)
	Funding Required by NC. 115D-32 Total	\$24,992,492	\$25,768,477	\$775,985
13	Wage & Benefit Allocation	9,537,457	9,381,463	(155,994)
	Total Funding	\$34,529,949	\$35,149,940	\$619,991

Projected Operating Budget by Source



Total County Budget:	\$ 35,149,940
Total Institutional Budget:	74,529,357
Total State Budget:	<u>99,739,446</u>
Total Operating Budget:	\$209,418,743

Deferred Maintenance Projects -Summary

Category	Cost
Renovations and Roof Replacements	\$2,225,000
Safety	1,350,000
Energy	425,000
Total Deferred Maintenance Projects	\$4,000,000

Deferred Maintenance Projects - Detail

Renovations and Roof Replacements		
1	Central Campus - Student Deck 3 Repairs	\$250,000
2	Central Campus - Halton Theater Lighting Upfit	125,000
3	Harris Building 1 Skylight Replacement	300,000
4	Harris Conference Center Bathroom Renovation	400,000
5	Levine Building 1 Floor Replacement	250,000
6	Levine Building 2 Roof Repairs (Phase 2)	650,000
7	Merancas Campus - Claytor Bathroom Renovation	150,000
8	Merancas Covered Walk-Way Installation	100,000
Safety		
9	Central Campus - Card Access Installation (Phase 1)	450,000
10	Central Campus - Energy Plant Filtration Upfit	175,000
11	Central High Asbestos Removal	140,000
12	Central High Corridors - Apply Fire Barrier Sealant	200,000
13	Multi-Campus Emergency Call Box Replacements	385,000
Energy		
14	Central High HVAC Compressor Replacement	250,000
15	Harris Building 1 Chiller Replacement	175,000
Total Deferred Maintenance Projects		\$4,000,000

Capital Reserve Projects - Detail

1	Multi-Campus ADA Projects	\$75,000
2	Levine Plaza Concrete	35,000
3	Harris Culinary HVAC	150,000
4	Central Campus Tutoring Dept Entryway	50,000
5	Central High Flooring	50,000
6	Central High Stair Replacement	30,000
7	Central High Clad Exterior Steps	35,000
8	Central Campus Facilities Shed Storage	100,000
9	Halton Theater Carpet/Paint	75,000
10	Multi-Campus Paint Projects	50,000
11	Multi-Campus Carpet Projects	50,000
	Total Capital Reserve Projects	\$700,000

Budget Request - Summary

- ❖ Operating Budget Increase: \$619,991 or 1.79%
- ❖ Deferred Maintenance Projects: \$4,000,000
- ❖ Capital Reserve Projects: \$700,000

Summary

- CCCC is Mecklenburg County's partner in accomplishing the County's Critical Success Factors and the Pulse Report's Educational Initiatives:
 - Work and Learn
 - Economic Development
 - Literacy
 - Affordability and Sustainability
- CCCC contributes to the wealth of the County through entrepreneurial efforts, job attraction and job training.

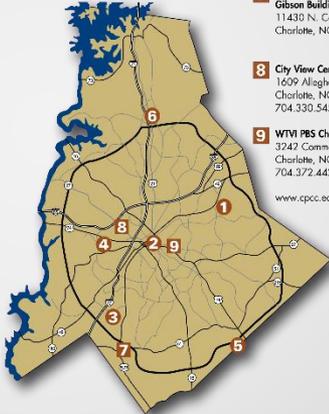
PERFORMANCE REPORT 2016 - 2017



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Questions?

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