

---

# CENTRAL PIEDMONT COMMUNITY COLLEGE

## CRITICAL TO MECKLENBURG COUNTY'S PROSPERITY

**DR. TONY ZEISS**

# CPCC VISION

---

**Central Piedmont Community College  
intends to become the  
national leader in workforce development.**

**STUDENT SUCCESS  
IS OUR GOAL**

# CPCC ...

---

- ❖ A career college
- ❖ 70,000 students
  - ❖ 40% college credit
  - ❖ 40% Corporate and Continuing Education
  - ❖ 20% ESL, GED, Adult High School
- ❖ Students
  - ❖ 168 countries
  - ❖ 30 – Average Age
  - ❖ 80% on financial assistance
- ❖ Celebrating 50 years in 2013
  - ❖ 1 million students served ~

# CPCC SERVES ...

---

- ❖ Emerging workers
- ❖ Existing workers
- ❖ Entrepreneurial workers
- ❖ Transitional workers
- ❖ Avocational workers~

# CPCC PREPARES STUDENTS THROUGH SPECIAL SERVICES ...

- ❖ Pathways
- ❖ Minority Male Mentoring Program
- ❖ ESL (English as Second Language)
- ❖ Disability Services
- ❖ Veterans
- ❖ Dislocated Workers
- ❖ Summer Bridge

# CPCC SERVES THROUGH PARTNERSHIPS WITH CMS ...

- ❖ Middle College
- ❖ Career and College Promise (Technical Training)
- ❖ Data Sharing
- ❖ High School Principal Collaboration

---

**What the whole world  
wants is a job.**

*Jim Clifton, The Coming Jobs War*



**“AMERICA IS FACING THE GREATEST LABOR  
AND SKILLS SHORTAGE  
IN ITS HISTORY!”**



# THE FACTS

- ❖ Baby boomers are retiring
- ❖ Skilled worker shortage in manufacturing

National Association of Manufacturing

- ❖ Health care providers are desperate for skilled labor.

Get 'Em While They're Hot, Dr. Tony Zeiss

- ❖ Three million open positions

Jeff Zient, O.M.B. ~

---

# OUR CHALLENGE:

Meeting Citizen and  
Employer Needs  
of the  
21<sup>st</sup> Century

# ECONOMIC RECOVERY

- ❖ Job Attraction
- ❖ Job Expansion
- ❖ Job Creation
- ❖ Job Retention

***All Depend Upon Skilled Workers***

---

To live well,  
educate and train well. ~

---

# WHAT IS CPCC DOING ABOUT IT?



A Legacy  
of Success

# EMERGING ECONOMIC VISION

- CREATE IT
- MAKE IT
- MOVE IT

*Global Competitiveness Summit  
February 21, 2013:  
Education, Transportation and Infrastructure*

# CPCC IS CREATING THINGS

- ❖ Small Business Development Center
- ❖ 119 new businesses
- ❖ Engaged in economic development
- ❖ National leader, mechatronics and integrated systems technology
- ❖ Top health care programs ~

# NEW CHALLENGES

---

- ❖ Implementing a workforce development plan
- ❖ Obtaining Resources: money, space, equipment
- ❖ Adjusting to changing market needs
- ❖ Coordinating with government, business, communities, and other educational organizations to help adopt a broader economic vision. ~

# Central Piedmont Community College FY2014 County Budget

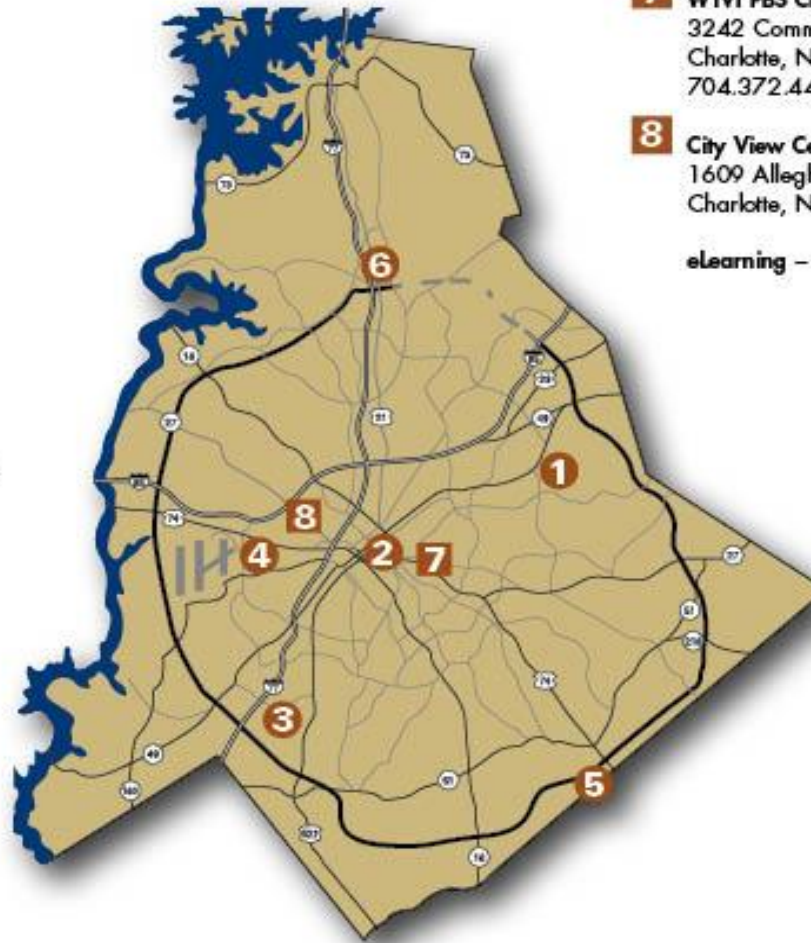
A good investment.

A great return!

**Mecklenburg County's Career College**

# 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  
704.330.4100



- 7 WTVI PBS Charlotte**  
3242 Commonwealth Avenue  
Charlotte, NC 28205  
704.372.4423

- 8 City View Center for Cosmetology**  
1609 Allegheny Street  
Charlotte, NC 28208

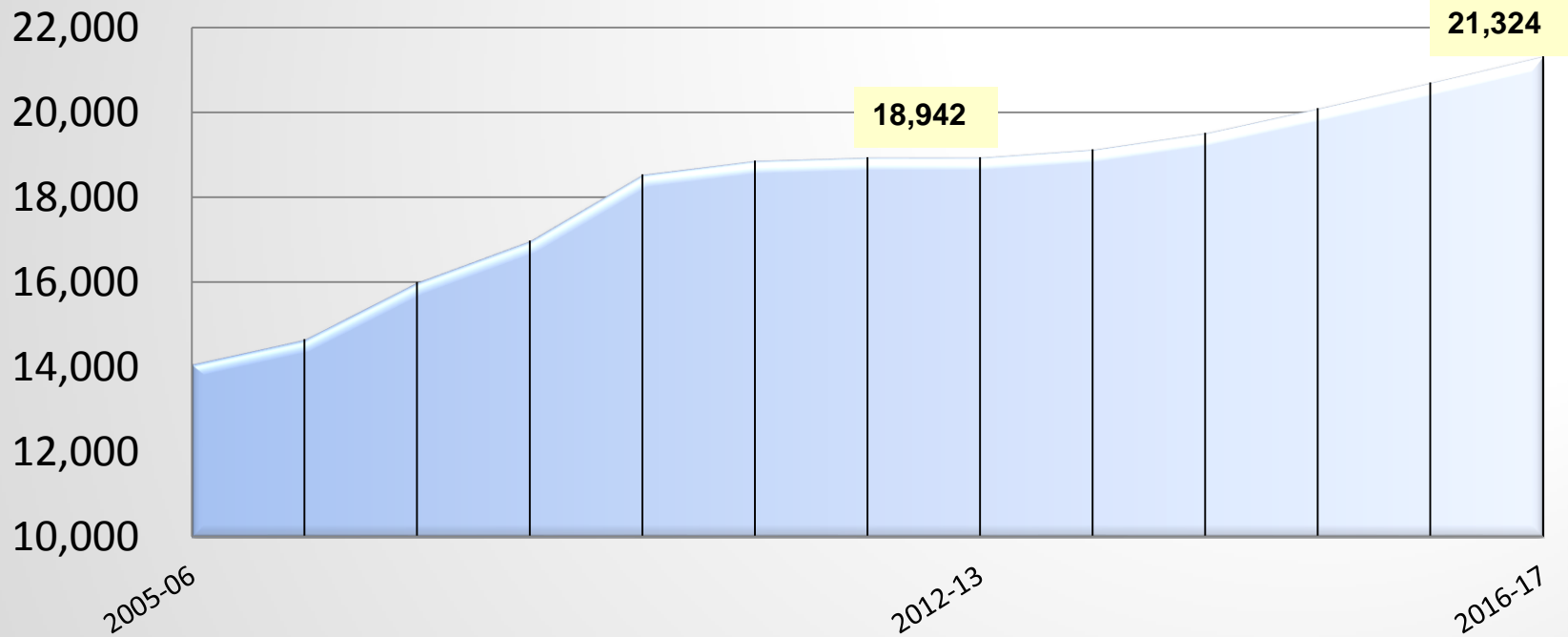
eLearning – [www.cpcc.edu/distance](http://www.cpcc.edu/distance)

# CPCCC's Budget Challenges

- ▶ Sustaining operations
- ▶ Ensuring security and safety
- ▶ Funding mandatory increases in health and retirement benefits
- ▶ Purchasing power reduced/Inflationary increases
- ▶ Restoring facility deferred maintenance
- ▶ Investing in our employees

# 5-Year Enrollment Projections

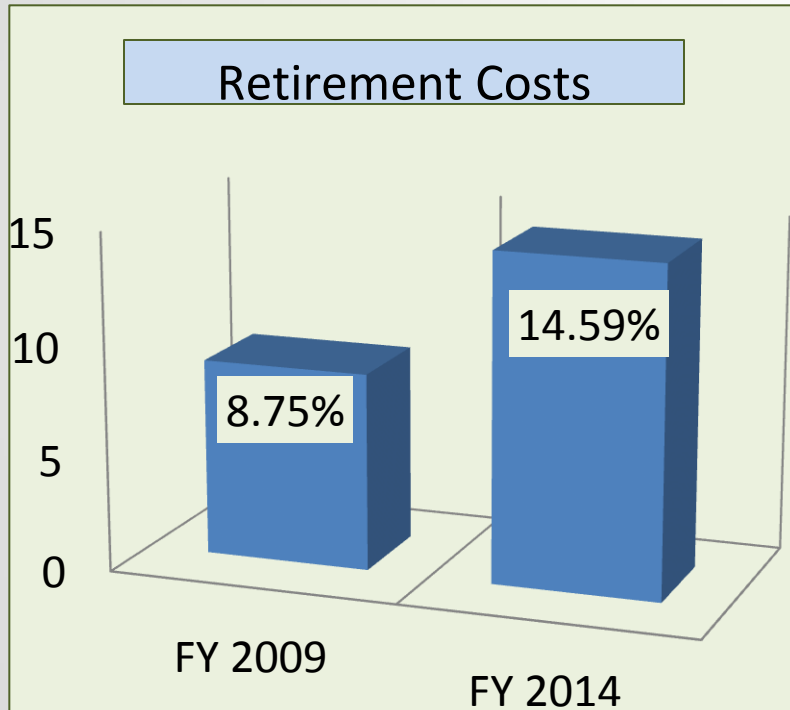
## CPCC Student FTE



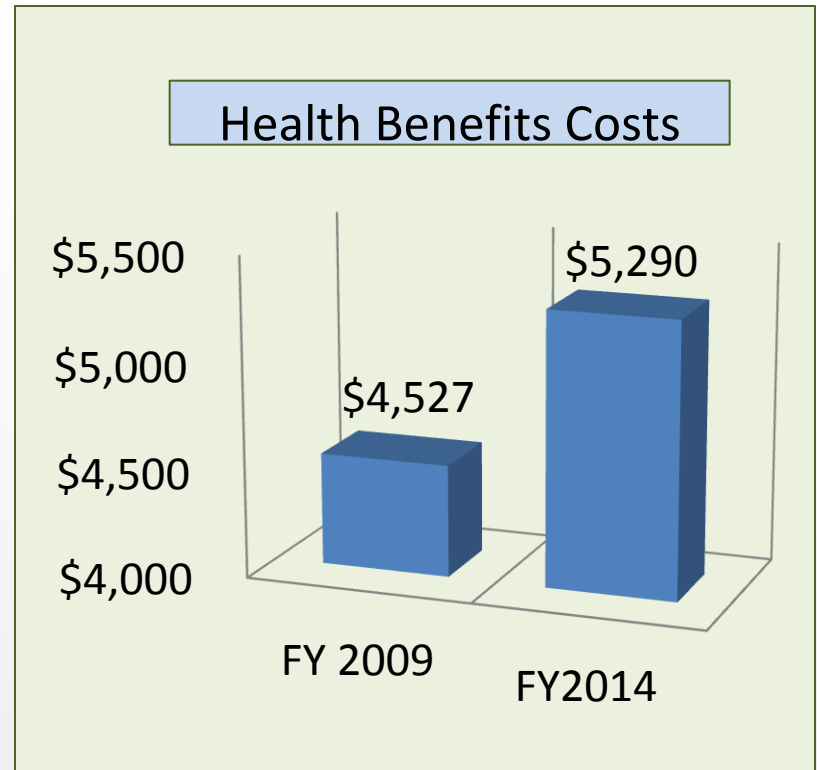
**35 percent FTE growth**

**13 percent FTE growth**

# Employer Provided Benefits Rising Costs

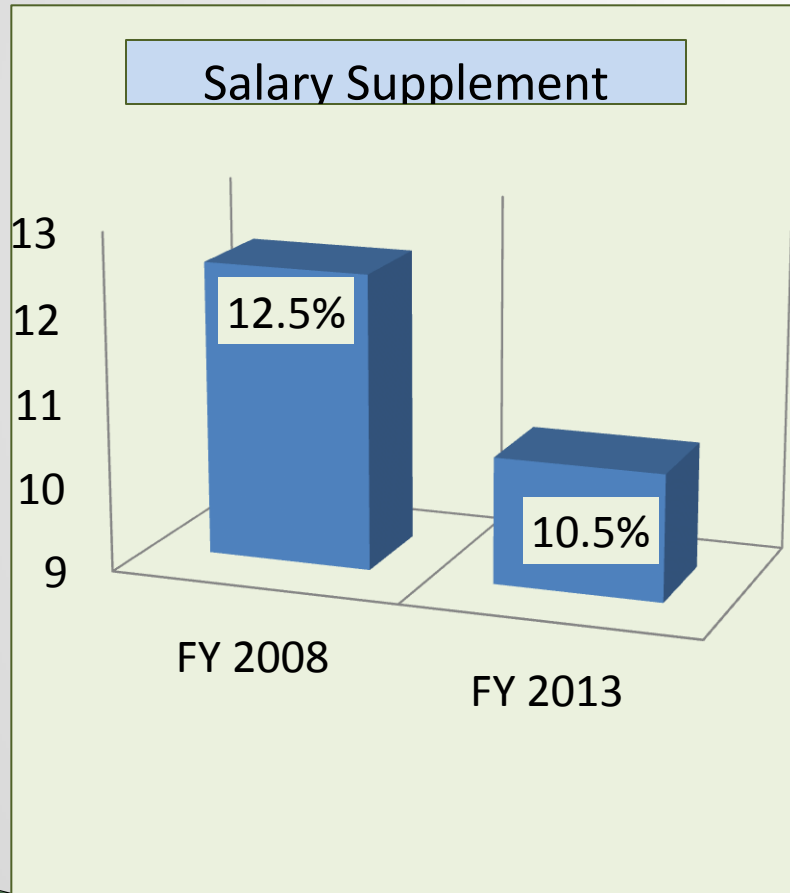


**67%** Increase in Retirement Cost in 5 yrs.



**17%** Increase in Health Benefit Cost in 5 yrs.

# County Funded Salary Supplement



- County has funded a full-time salary supplement for CPCC faculty and staff for more than 20 years.
- Mecklenburg County public schools also receive salary supplement funding.

Sustaining Operations  
County Operating Budget  
FY 2014

CPCC 2013–2014 Operating Budget Request:

Maintenance.....  
Utilities.....  
Security.....  
Salary Supplements and Benefits.....  
Other Operating.....  
  
Total Operating Request.....

<u>Total FY13 Allotment</u>	<u>FY14 Additional Requests</u>	<u>Total FY14 Request</u>
\$10,088,446	\$1,022,570	\$11,111,016
4,749,212	511,918	5,261,130
2,000,000	3,345,316	5,345,316
7,121,661	867,096	7,988,757
3,140,167	651,244	3,791,411
<u>\$27,099,486</u>	<u>\$6,398,144</u>	<u>\$33,497,630</u>

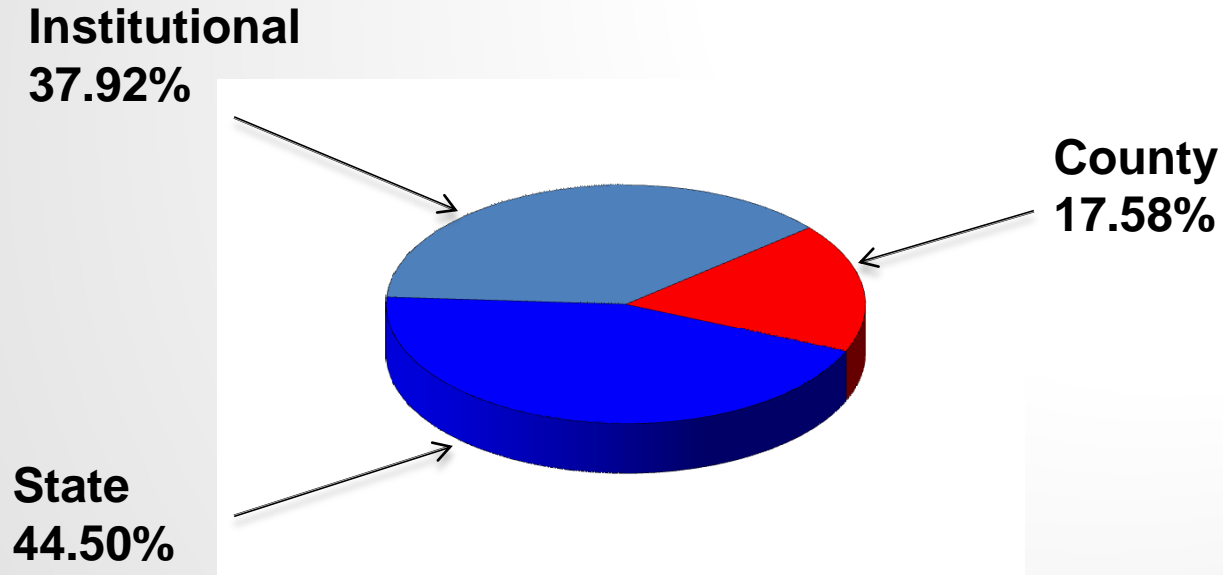
County Operating Budget Detail  
FY 2014

	Total FY13 Allotment	FY14 Additional Requests	Total FY14 Request
<b>Maintenance</b>			
Personnel	\$846,388	\$329,000	\$1,175,388
GCA Contract	6,133,727	-	6,133,727
Contractual Services & Supplies	1,852,575	481,736	2,334,311
Equipment/Software	32,880	-	32,880
Maintenance/Repairs to Facilities	1,222,876	211,834	1,434,710
<b>Total Maintenance</b>	<b>\$10,088,446</b>	<b>\$1,022,570</b>	<b>\$11,111,016</b>
<b>Utilities – Rate Increase Additional Square Footage</b>	<b>4,749,212</b>	<b>511,918</b>	<b>5,261,130</b>
<b>Security</b>			
> Contracted Services-Additional Police Coverage (Five campuses and two centers adding police Coverage)	2,000,000	643,115	2,643,115
> Additional Square Footage & Increased Coverage	-	2,397,018	2,397,018
> Equipment Maintenance for centralized monitoring	-	305,183	305,183
<b>Total Security</b>	<b>\$2,000,000</b>	<b>\$3,345,316</b>	<b>\$5,345,316</b>

County Operating Budget Detail  
FY 2014

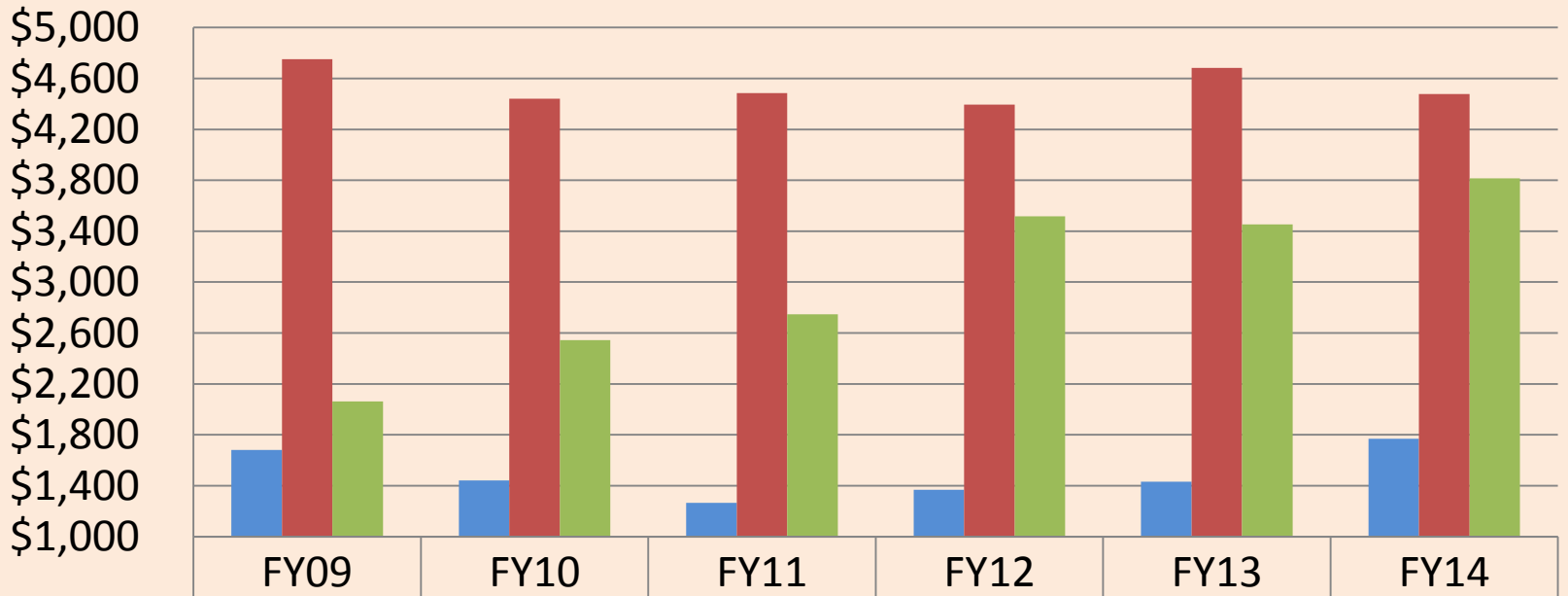
	Total FY13 Allotment	FY14 Additional Requests	Total FY14 Request
<b>Salary Supplements and Benefits</b>			
Personnel	7,121,661	-	7,121,661
Restore salary supplement	-	267,096	267,096
Restore annualized merit	-	600,000	600,000
<b>Total Supplement and Benefits</b>	<b>\$7,121,661</b>	<b>\$867,096</b>	<b>\$7,988,757</b>
<b>Other Operating</b>			
Telecommunications	999,297	471,244	1,470,541
Personnel	272,112	-	272,112
Contractual services, supplies, equipment	423,965	60,000	483,965
Insurances	1,119,293	120,000	1,239,293
Rentals	325,500	-	325,500
<b>Total Other Operating</b>	<b>\$3,140,167</b>	<b>\$651,244</b>	<b>\$3,791,411</b>
<b>County Operating Request</b>	<b>\$27,099,486</b>	<b>\$6,398,144</b>	<b>\$33,497,630</b>

# Projected Operating Budget by Source FY 2014



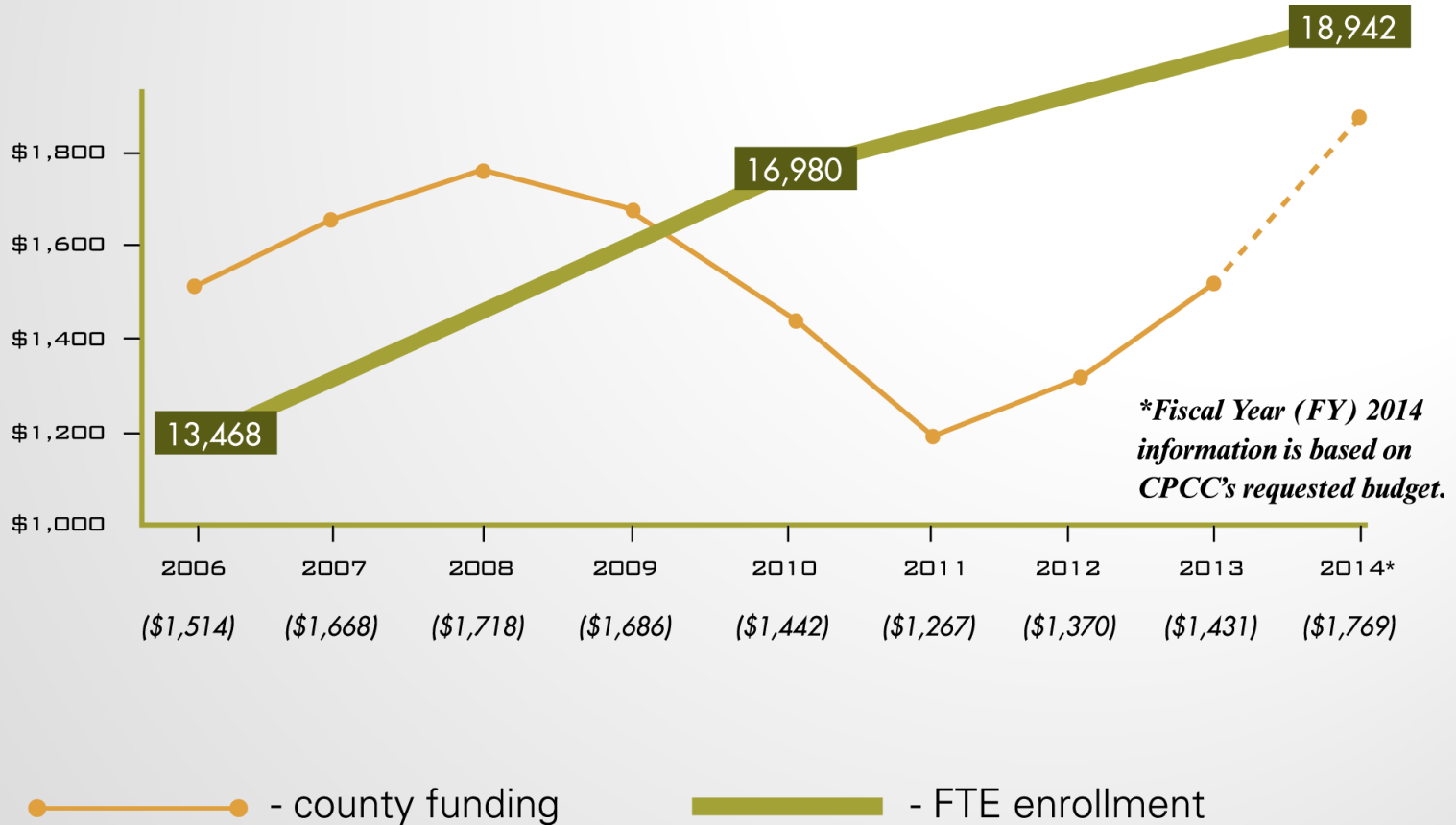
<b>Total FY14 County Budget:</b>	<b>\$ 33,497,630</b>
<b>Total FY14 Institutional Budget:</b>	<b>\$ 72,287,209</b>
<b>Total FY14 State Budget:</b>	<b><u>\$ 84,830,912</u></b>
<b>Total FY14 Total Operating Budget:</b>	<b>\$190,615,751</b>

## FUNDING PER STUDENT FTE HISTORICAL AND FY 2014 PROPOSED

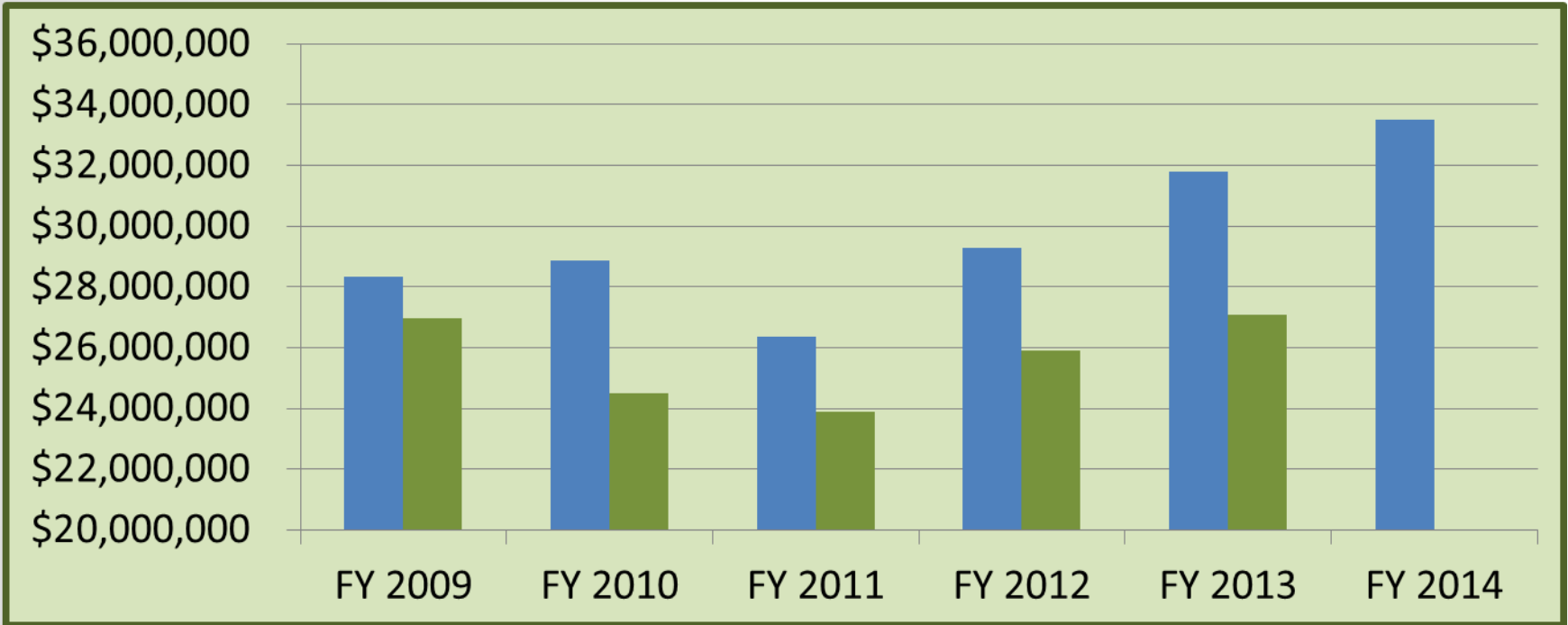


■ County	\$1,682	\$1,442	\$1,267	\$1,370	\$1,431	\$1,769
■ State	\$4,751	\$4,441	\$4,485	\$4,395	\$4,684	\$4,478
■ Institutional	\$2,063	\$2,544	\$2,746	\$3,517	\$3,453	\$3,816

# Enrollments and County Funding



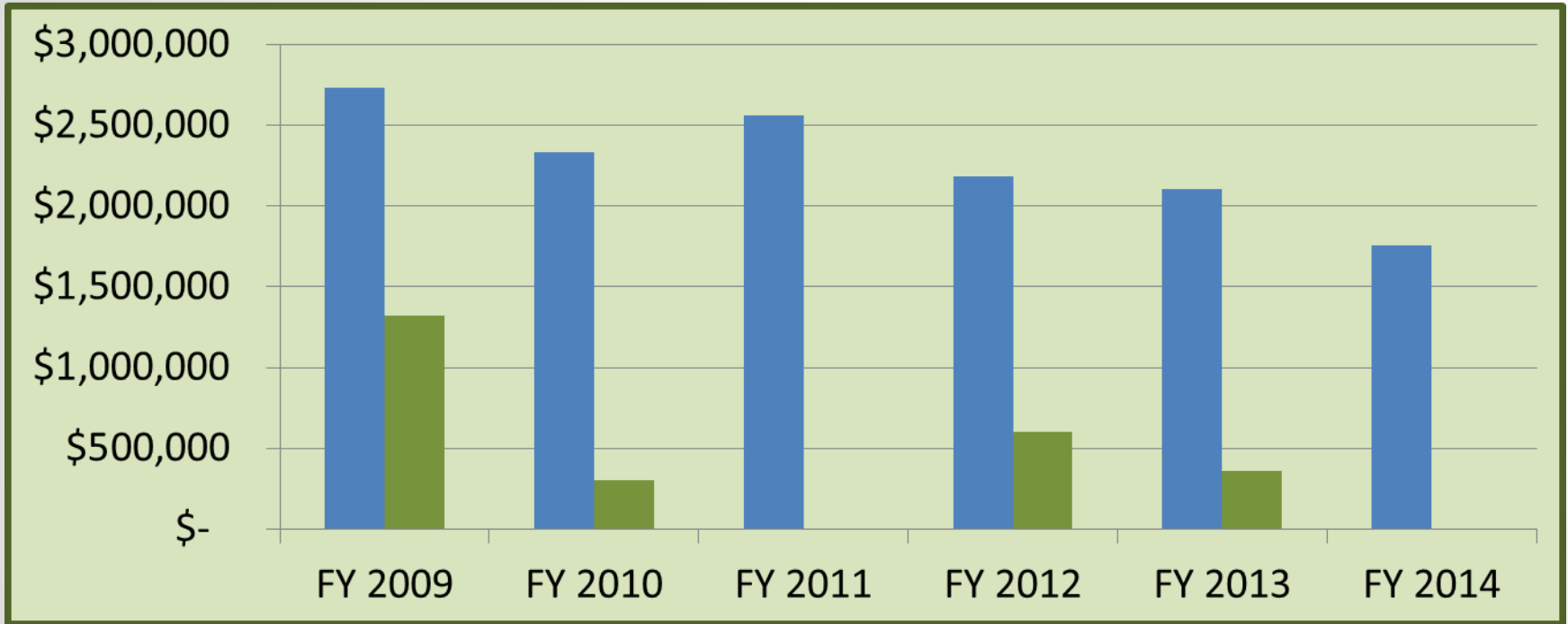
## CPCC County Operating Budget Request Compared to County Funding



Request	\$28.3m	\$28.9m	\$26.4m	\$29.3m	\$31.7m	\$33.5m
Funded	\$26.9m	\$24.5m	\$23.9m	\$25.9m	\$27.1m	
Difference	(\$1.4m)	(\$4.4m)	(\$2.5m)	(\$3.4m)	(\$4.6m)	

**Five Year Funding Shortfall (\$16.3m)**

## CPCC County Capital Reserve Budget Request Compared to County Funding



Request	\$2,732,000	\$2,335,500	\$2,563,500	\$2,183,500	\$2,101,000	\$1,758,000
Funded	\$1,320,000	\$ 300,000	\$ 0	\$ 600,000	\$ 110,000	
Difference	(\$1,412,000)	(\$2,035,500)	(\$2,563,500)	(\$1,583,500)	(\$1,991,000)	

**Five Year Funding Shortfall (\$9,585,500)**

## Results of Reduced County Budget Funding Prior Five Years

- Unable to meet all class demands
- Increased class size and increased faculty workload
- Delayed facility repairs and general maintenance
- Delayed upgrades and construction of facilities to meet demands for educational space
- Assignable square feet per student dropped to 58 ASF in FY2012 compared to the County goal of 90 ASF

## Capital Reserve Projects – FY14

1	Central High Building HVAC Units Replacement	\$250,000
2	Levine Campus Building Chiller Replacement	\$250,000
3	Advanced Technology Center Fire Alarm System Replacement	\$215,000
4	Terrell Building Exterior Windows Replacement	\$153,000
5	Terrell Building Ceiling Tile Replacement	\$250,000
6	Kratt Hall Electrical Distribution System Replacement	\$225,000
7	HVAC Water Treatment Upgrade – All CPCC Locations	\$70,000
8	Central High Building Cooling Tower Replacement	\$75,000
9	Harper Campus Science Lab Renovation	\$150,000
10	Merancas Campus Criminal Justice Furniture Replacement	\$120,000
	Total	\$1,758,000

## Summary

- **CPCC is Mecklenburg County's partner in accomplishing the County's Critical Success Factors including:**
  - Jobs/workforce and economic development
  - Literacy
  - Affordability and Sustainability
- **CPCC contributes to the wealth of the County through entrepreneurial efforts, job attraction and job training**
- **CPCC has outsourced many services to save on costs**
- **CPCC is partnering with CMS more than ever before**



## Questions?

WE HAVE MECKLENBURG COUNTY COVERED

- 1** **Cato Campus**  
8100 Cato Road  
Charlotte, NC 28215  
704.350.4800
- 2** **Central Campus**  
1201 Elizabeth Avenue  
Charlotte, NC 28235  
704.350.3772
- 3** **Harper Campus**  
312 West Hickson Street  
Charlotte, NC 28273  
704.350.4600
- 4** **Harris Campus**  
3210 CPCC Plaza Campus Drive  
Charlotte, NC 28208  
704.350.4601
- 5** **Lenoir Campus**  
2800 Campus Ridge Road  
Mallard, NC 28105  
704.350.4200
- 6** **Marionette Campus**  
11630 Vahland Drive  
Huntersville, NC 28078  
704.350.4100
- 7** **WTI PHS Charlotte**  
3242 Commonwealth Avenue  
Charlotte, NC 28205  
704.373.4493
- 8** **City View Center for Cosmetology**  
1609 Allegheney Street  
Charlotte, NC 28208  
[elearning - www.cpcc.edu/distance](http://elearning-www.cpcc.edu/distance)

