

MECKLENBURG COUNTY BUDGET

2024–2025



CENTRAL PIEDMONT
COMMUNITY COLLEGE



Workforce, Partnerships & Community Impact



CENTRAL PIEDMONT
COMMUNITY COLLEGE





Workforce Partnerships

- Utility Line Worker Program – Duke Energy and Pike
- Apprenticeship Program with Coca-Cola Consolidated – 2nd Year
- Customized Training Agreements with Siemens and Boingo Graphics
- Workplace Learning Partnerships with 272 Mecklenburg Employers
- Registered Apprenticeship Programs with 22 Local Employers





Education Partnerships

- Opened New CMS Early College High School
- Four CMS Middle College High Schools
- New Guaranteed Admission Program with Lees McRae College
- Renewed and Expanded Transfer Pathway with UNC Charlotte





Other Community Partnerships

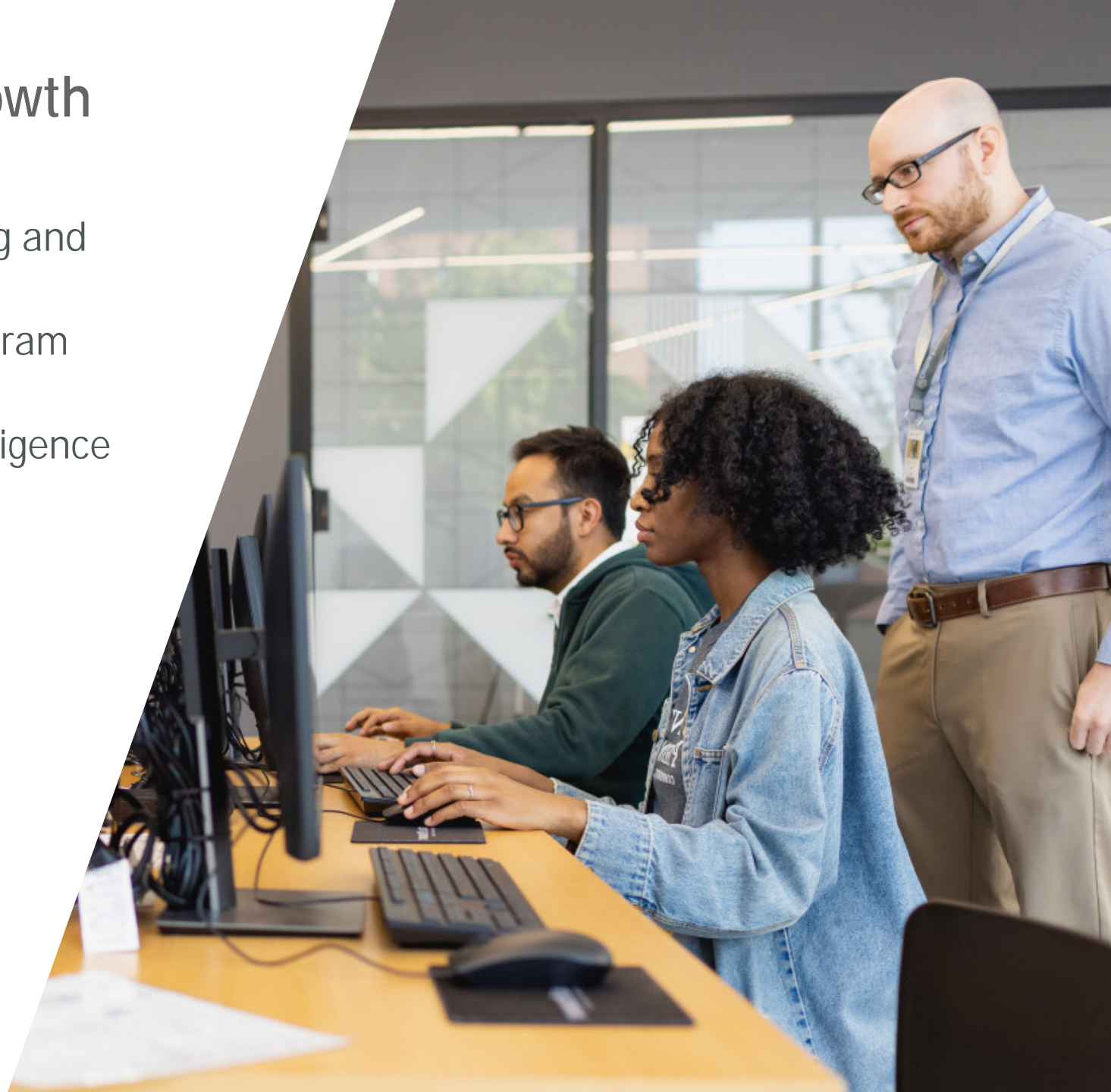
- Mecklenburg County Public Health – Give Kids a Smile Day
- NC Dental Society/Charlotte Area Dental Society – Free Dental Clinic
- STRIVE Program with Mecklenburg County Pre-K
- Atrium Health Women's Health Mobile Clinic
- Small Business Center – “Business LaunchPad” with Mecklenburg County Office of Economic Development
- “Ghost Gun” Training Program for Local Law Enforcement





Academic Programming Growth

- Expanded Associate Degree in Nursing and Practical Nursing Programs
- New Public Safety Administration Program
- New Social Work Program
- New Degree Program in Artificial Intelligence to Open in August
- Launched a New Honors Program



60 YEARS OF SERVING OUR COMMUNITY

1963–2023



CENTRAL PIEDMONT
COMMUNITY COLLEGE



County Budget Request FY 2025



CENTRAL PIEDMONT
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Budget Priorities FY 2025

Objective

Strategic Stewardship of Financial and Facility Resources

- Sustaining operations while keeping pace with inflation
- Continued strategic investments in security and safety measures
- Maintaining a clean and organized learning environment
- Continuing the maintenance of our facilities and infrastructure to ensure the longevity of the County's investments

Objective

Talent Development

- Recruit and Retain Talent in a highly competitive market
- Funding mandatory raise & increases in health and retirement benefits



County Operating Budget

SUMMARY

OPERATING BUDGET	FY2024	FY2025	Variance
	Adopted Budget	Requested Budget	
Capital Purchases	\$70,000	\$0	\$(70,000)
Facilities Maintenance	31,962,660	33,827,327	1,864,667
Facility Support Cost	3,466,614	3,454,473	(12,141)
Wage & Benefit Allocation	9,746,667	10,039,067	292,400
TOTAL FUNDING	\$45,245,941	\$47,320,867	\$2,074,926
			INCREASE: 4.59%



County Operating Budget

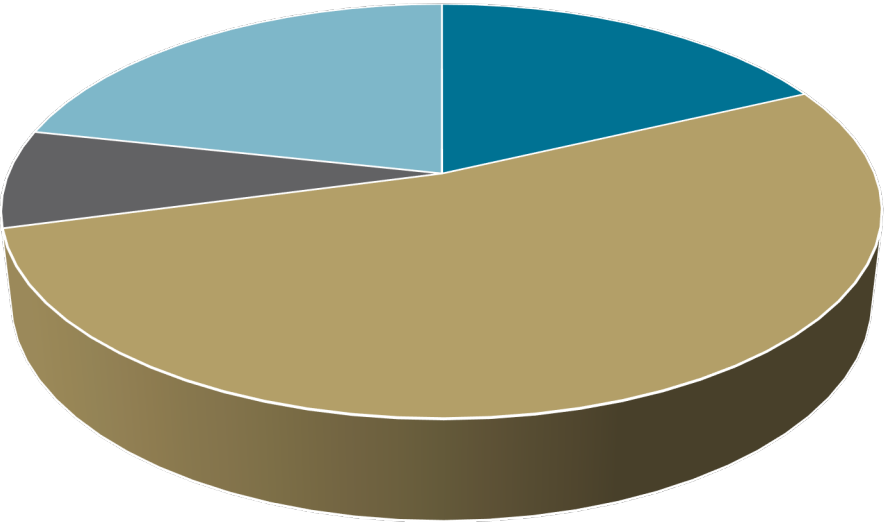
DETAIL

OPERATING BUDGET		FY2024	FY2025	Variance
		Adopted Budget	Requested Budget	
Capital Purchases				
1	Maintenance vehicles	\$70,000	\$0	\$(70,000)
2	Maintenance equipment	0	0	0
Facilities Maintenance and Security				
3	Salaries & benefits	8,124,944	8,368,692	243,748
4	Cost of utilities	5,828,817	6,150,149	321,332
5	Cost of supplies and materials	25,948	25,948	0
6	Cost of operation of motor vehicles	15,358	15,358	0
7	Cost of maintenance and repairs of buildings, grounds, security infrastructure	13,191,574	14,236,686	1,045,112
8	Maintenance and replacement of furniture and equipment	308,472	324,459	15,987
9	Maintenance of plant heating, electrical, and plumbing equipment	3,955,917	4,154,280	198,363
10	Rental of land and buildings	511,630	551,755	40,125
Facility Support Services				
11	Insurance for buildings, contents, motor vehicles, workers' compensation, etc.	2,991,614	2,944,473	(47,141)
12	Legal fees	475,000	510,000	35,000
Funding Pursuant to NC. 115D-32 (Local Financial Support of Institutions)		\$35,499,274	\$37,281,800	\$1,782,526
13	Wage & benefit allocation	9,746,667	10,039,067	292,400
TOTAL FUNDING		\$45,245,941	\$47,320,867	\$2,074,926



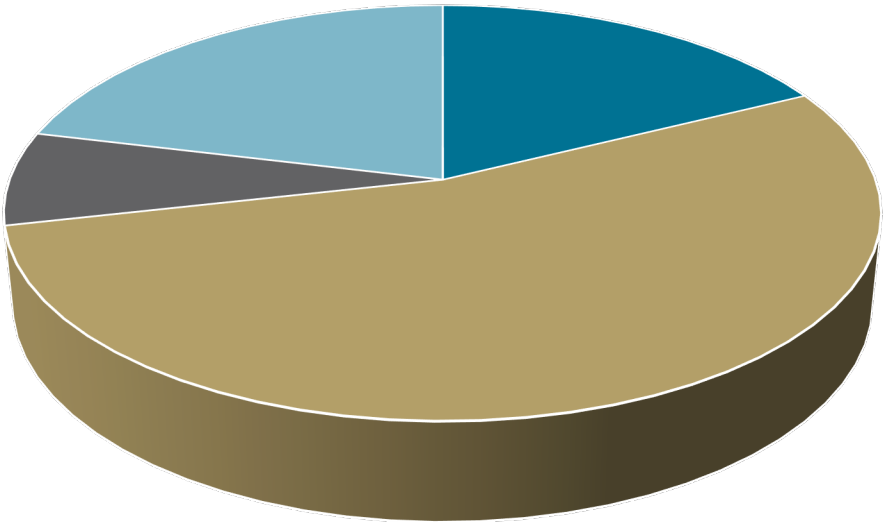
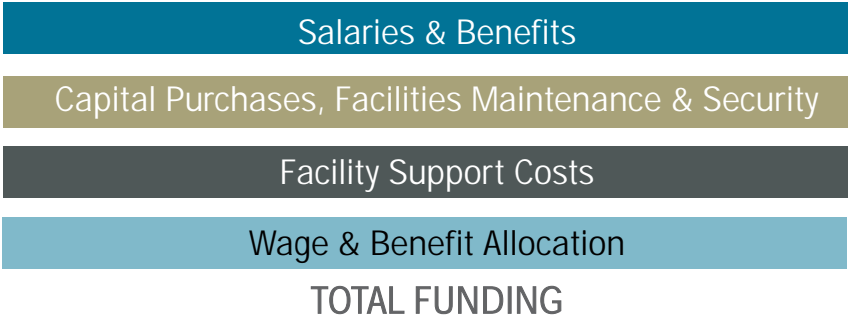
County Operating Budget

PROJECTED



FY2024

\$8,124,944 (18%)
\$23,907,716 (52%)
\$3,466,614 (8%)
\$9,746,667 (22%)
\$ 45,245,941



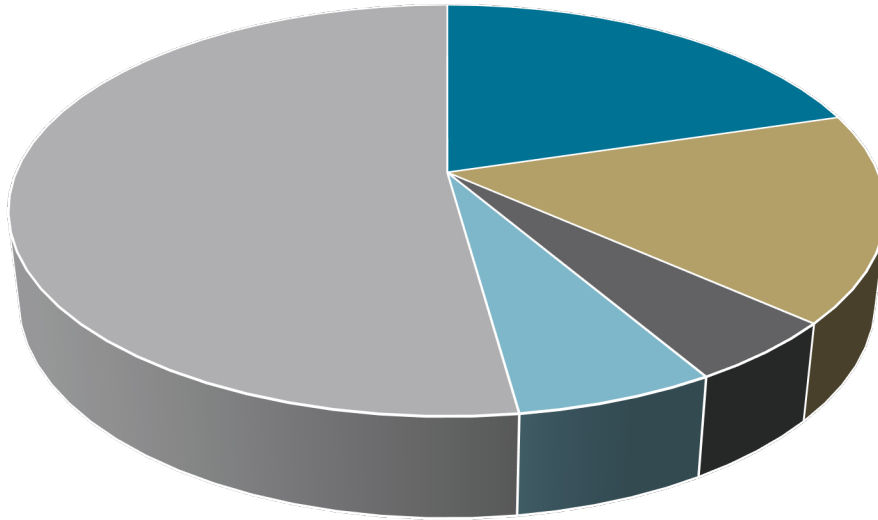
FY2025

\$8,368,692 (18%)
\$25,458,635 (54%)
\$3,454,473 (7%)
\$10,039,067 (21%)
\$47,320,867



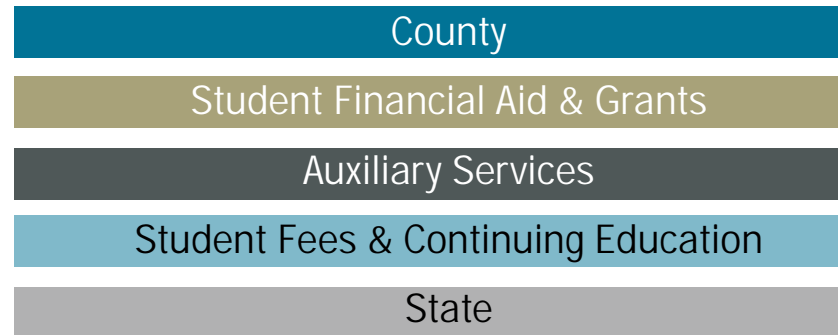
Central Piedmont Operating Budget

BY SOURCE

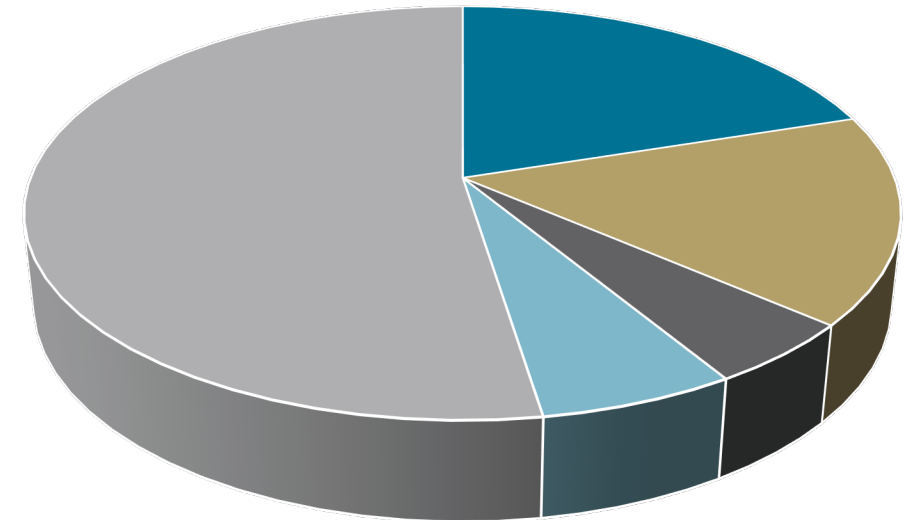


FY2024

Institutional Funds	\$45,245,941 (20%)
	\$36,750,836 (17%)
	\$11,705,135 (5%)
	\$13,373,602 (6%)
	\$116,112,111 (52%)
	\$223,187,625



TOTAL FUNDING



FY2025

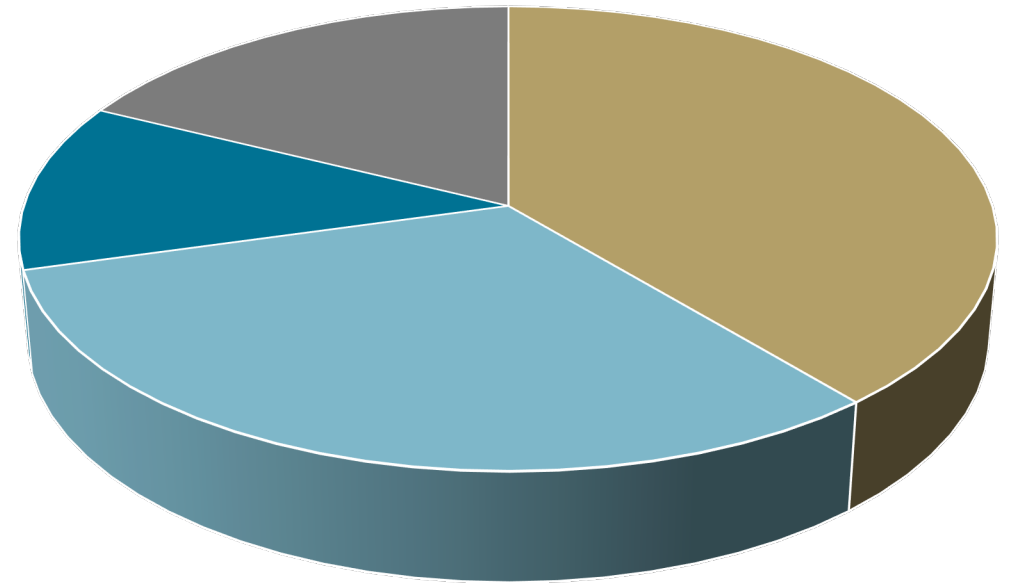
Institutional Funds	\$47,320,867 (20%)
	\$38,610,764 (16%)
	\$11,746,120 (5%)
	\$14,733,113 (6%)
	\$124,100,286 (53%)
	\$236,511,150



Capital Maintenance Projects

COMPLETED OR IN PROCESS FISCAL 2017–2024

\$3,408,280 (12%)	Safety Code Improvements
\$11,318,451 (39%)	Energy Efficiency Projects
\$5,131,263 (18%)	Roof Repair and Replacement
\$9,199,757 (31%)	Infrastructure and Facility Upfits





Capital Maintenance Projects – FY 2025

ESTIMATES

PROJECT DESCRIPTIONS		ESTIMATED COST
1	Deck 1 Repairs	\$275,000
2	Deck 2 Repairs	400,000
3	Transportation System Cooling Tower Upfit	300,000
4	Drumm Cooling Tower Upfit	150,000
5	Culinary Boiler Replacement	350,000
6	Emergency Operations Center (2 nd Floor of Harris II) and Balcony Repairs	300,000
7	Cato Campus – Interior Improvements to Support Student Engagement	600,000
8	Merancas Campus – Interior Improvements to Support Student Engagement	600,000
9	Harper Asphalt Repairs	450,000
10	Central Campus – Interior Improvements to Support Student Engagement	1,200,000
11	Cato Campus – Exterior Improvements to Support Student Engagement	1,200,000
12	Merancas Campus – Exterior Improvements to Support Student Engagement	900,000
13	Central Campus – Exterior Improvements to Clarify Campus Zones and Support Increased Student Engagement	1,000,000
14	Fire Sprinkler Installation Project	600,000
15	Belk Building Roof Replacement (Health Careers)	700,000
16	City View Asphalt Repairs	200,000
TOTAL PROJECTS		\$9,225,000

Thank You!



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Capital Maintenance Project Descriptions

Deck 1 Repairs - Perform structural repairs and routine maintenance modification to 14-year-old student and staff parking deck.

Deck 2 Repairs - Perform structural repairs, stairwell enclosure and routine maintenance modification to 17-year-old student and staff parking deck.

Transportation System Cooling Tower Upfit - The 18-year-old cooling towers in the Transportation Building serve the cooling system for multiple buildings on the Merancas Campus and are part of the original construction. They are at risk of facing more consistent repairs that could lead to disrupting the learning environment. Additionally, new cooling towers would be more efficient, reducing water and electricity consumption.

Drumm Cooling Tower Upfit - The 20-year-old cooling tower serves the cooling system for the Drumm Facilities Services Building and is part of the original construction. It is approaching the end of its useful life. Additionally, a new cooling tower would be more efficient, reducing water and electricity consumption.

Culinary Boiler Replacement - The Culinary building's boilers are over 15 years old, approaching the end of their useful life. New boilers would reduce gas consumption and improve the reliability of the campus's heating system, reducing the risk of heating failures that may disrupt the learning environment.

Emergency Operations Center (2nd Floor of Harris II) and Balcony Repairs - Replace the floor finish on the north side balcony of Harris II. Upfit an existing classroom on the second floor of Harris II to be to a secondary Emergency Operations Center.

Cato Campus: Interior Improvements to Support Student Engagement - Minor renovations to improve student engagement and enhance the campus atmosphere. Enlarge lounges and lobbies by combining with adjacent spaces. This will differentiate the space and create additional spaces for study groups and student collaboration.

Merancas Campus: Interior Improvements to Support Student Engagement - Minor renovations to improve student engagement and enhance the campus atmosphere. Enlarge lounges and lobbies by combining with adjacent spaces. This will differentiate the space and create additional spaces for study groups and student collaboration.



Capital Maintenance Project Descriptions

Harper Campus: Asphalt Repairs - Perform asphalt repair/replacement to 25-year-old parking area. Project to include curb, gutter replacement, seal coating and restriping.

Central Campus: Interior Improvements to Support Student Engagement - Minor renovations and enhancements to lounges in multiple buildings across Central Campus to improve student engagement and enhance the campus atmosphere. This will differentiate the space and create additional spaces for study groups and student collaboration.

Cato Campus: Exterior Improvements to Support Increased Student Engagement - Improve the existing amphitheater by adding a permanent shade structure. Adding a new drop-off area as well as creating additional outdoor seating will enhance the campus atmosphere and increase student engagement.

Merancas Campus: Exterior Improvements to Improve Building Access and Support Increased Student Engagement - Add a permanent shade structure and create additional outdoor seating. This will create an environment that will enhance the campus atmosphere and increase student engagement. Create an additional row of parking in the east parking lot to accommodate students and faculty during peak times.

Central Campus: Exterior Improvements to Clarify Campus Zones and Support Increased Student Engagement - Enhancing the quad by adding permanent shade structures. Creating additional outdoor seating will enhance the campus atmosphere and increase student engagement.

Fire Sprinkler Installation Project - Install new fire sprinkler system in existing Belk Center for Justice building that was built without a fire suppression system in 1996. This is a highly recommended request from CMFD and the college's insurance carriers.

Belk Building: Roof Replacement (Health Careers) - Replace existing 13,140 sq ft roof that was last renovated in 1999.

City View Center: Asphalt Repairs - Perform asphalt repair /replacement to 28-year-old parking area. Project to include curb, gutter replacement, seal coating and restriping.