

# Presentation to the Mecklenburg County Board of Commissioners

Dr. Kandi Deitemeyer  
President

Mr. Mike Whiteman  
Vice President, Finance and Administrative Services



## Student Story



Rebecca Stahl

## Four Major Initiatives

- Strategic Planning
- Resource Use and Organizational Alignment
- Aspen Institute / Achieving the Dream Assessment, ongoing work
- Marketing and Branding Study



## Our Vision

Central Piedmont will be a champion of students, a catalyst for opportunity, and an exceptional provider of learning experiences that transform lives and strengthen our community.

## Our Mission

To facilitate student learning, success and completion, Central Piedmont provides exceptional education and globally competitive training in an engaging, supportive environment.

# Our Values

## **STUDENT-CENTERED:**

We are committed to students and learning. Student success is the heart of everything we do.

## **COLLABORATION:**

We recognize the power of partnerships and effective communication and work collaboratively within our organization and externally in the Charlotte-Mecklenburg community and beyond.

## **EXCELLENCE:**

We strive to achieve excellence by recognizing opportunities, solving problems, and innovatively serving our students and community.





## Our Values

### **ACCOUNTABILITY:**

We demonstrate integrity, transparency, and effective use of resources by assessing our programs and services and using data to inform our decisions.

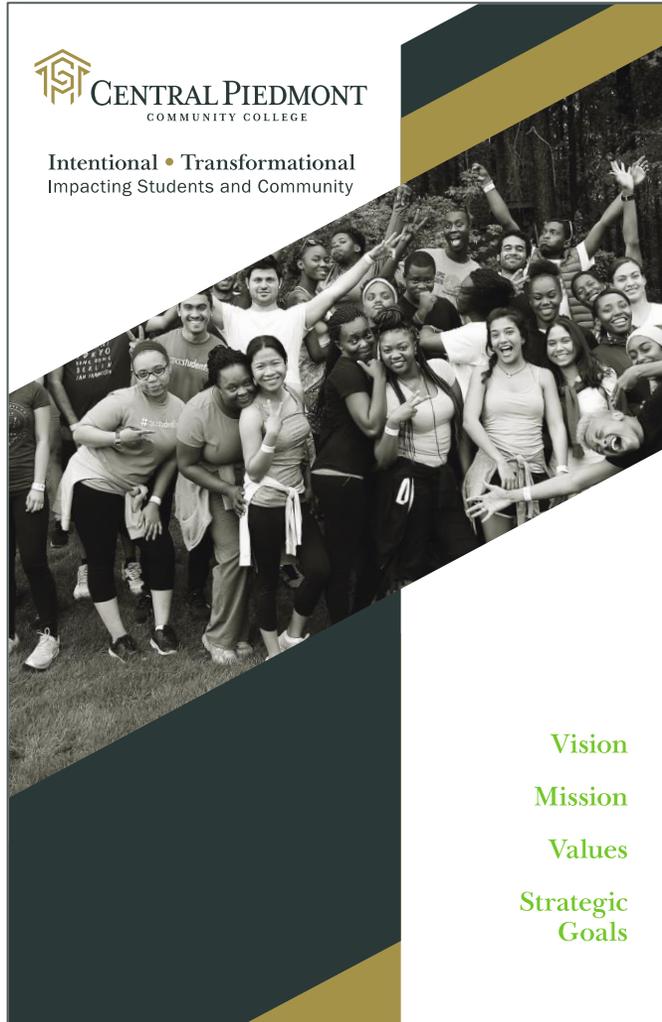
### **EQUITY:**

We believe all individuals have the potential to succeed and we will provide student-focused pathways to achievement.

### **COURAGE:**

We are passionate about our work. We are willing to acknowledge our strengths and weaknesses and confront challenges with intentionality.

# Recent Work to Enhance Student Retention and Completion



**CENTRAL PIEDMONT**  
COMMUNITY COLLEGE

Intentional • Transformational  
Impacting Students and Community

**Vision**  
**Mission**  
**Values**  
**Strategic Goals**



**Goal #5**  
Telling Our Story

Central Piedmont is a community asset for people of all backgrounds. We will expand efforts to position the college as the best choice for accessible, affordable, real-world education.

**Objective 5.1: Brand Launch**  
Introduce the new logo, brand name and website to the community

**Objective 5.2: Internal Communication**  
Promote cross-functional teams to increase internal understanding of the roles and functions within the college

**Objective 5.3: External Communication**  
Serve as brand ambassadors who increase awareness of the value of a post-secondary credential and the diverse, comprehensive offerings at Central Piedmont

**Objective 5.4: Leverage Supporters**  
Provide alumni and community members opportunities to formally support the vision and mission of the college

# Resource Use and Organizational Alignment

- **2013 Bond Build-Out** Complete by 2022
- Focus Will Shift to **Asset Protection** and **Increasing Efficiency**
- **Program Evaluation Underway** – Industry Sector Roundtables
- **Mature Institution** – Capacity to Develop New Programs, Handle Future Growth

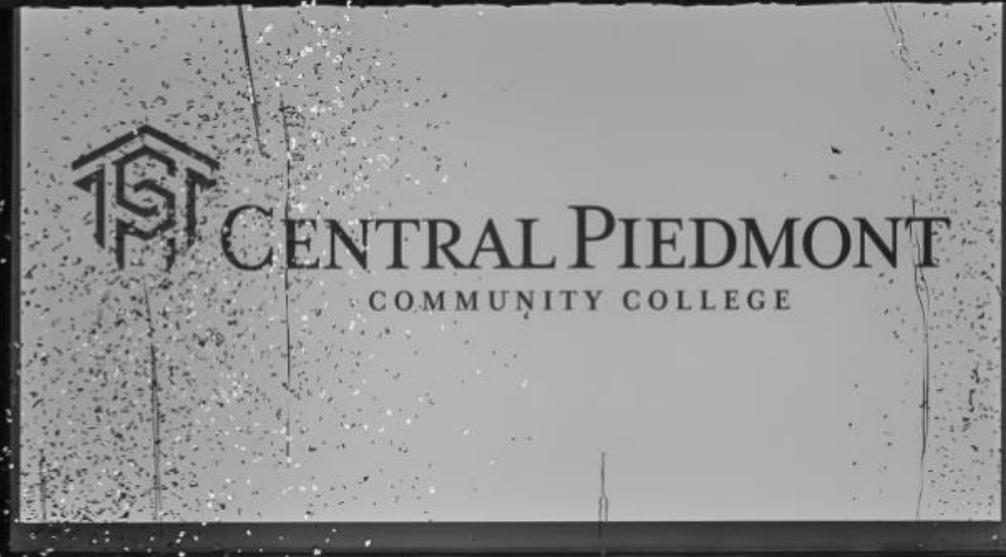


Creating Equitable Pathways  
for Students to Reach Their  
Academic and Professional  
Goals

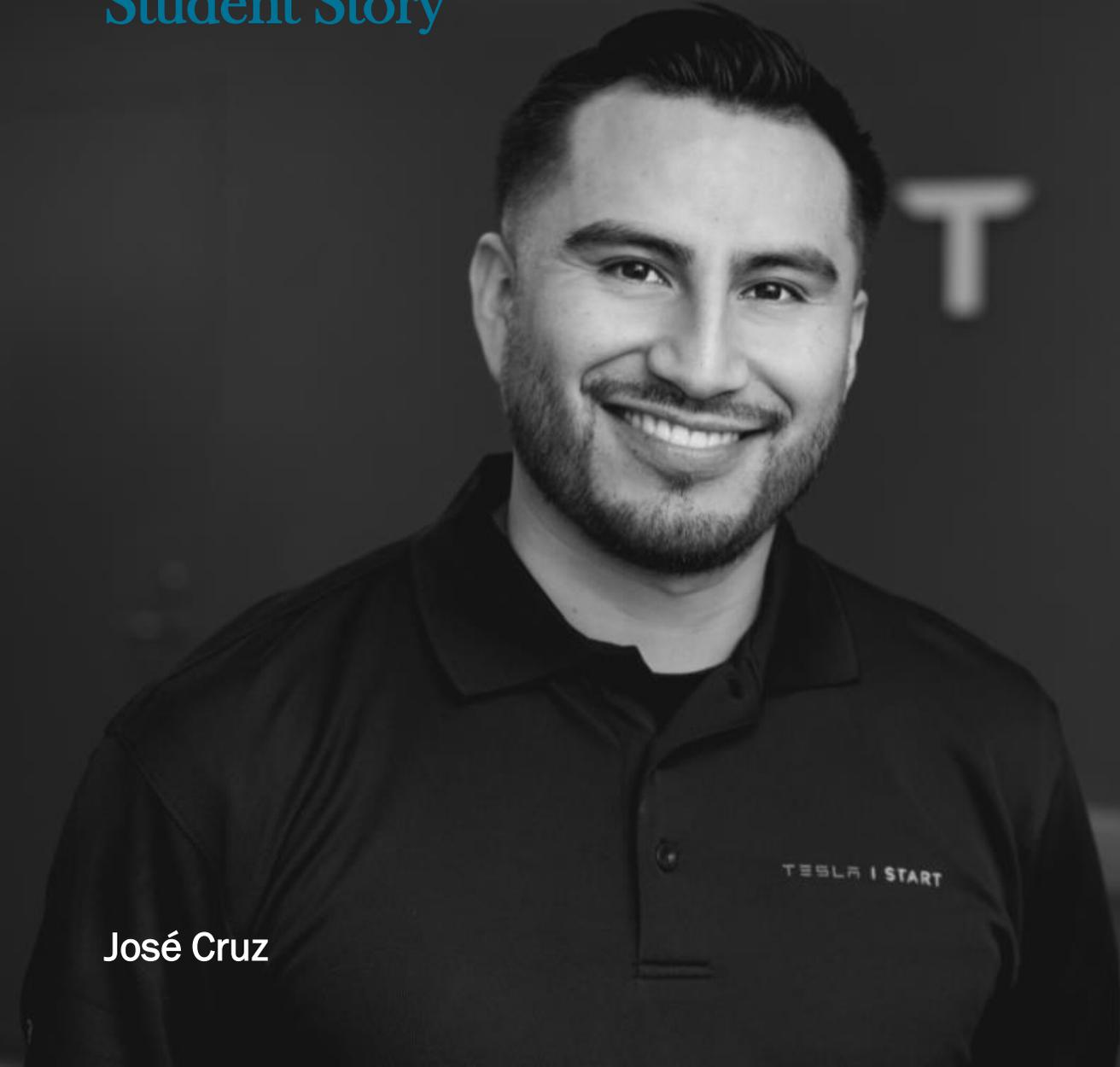


# Telling Our Story

- College's first ever marketing study
- New logo and marketing campaign
- New website launch



## Student Story



TESLA

José Cruz

# Impacting the Community



- Launched the **Accelerated Career Training (ACT) Program** in 2018
- College provided customized training for **86 local companies** in 2018. These companies announced the creation of **1,716 new positions**.
- “**Rise 2 Work**” program with Mecklenburg Department of Social Services connecting low-income residents with the education and training opportunities

# Impacting Students Through Partnerships

## CMS

- Four Middle Colleges (Fifth Being Planned) – 836 middle college students in 2018–19
- Career & College Promise students took 28,950 tuition-free credit hours in 2017–18, saving their families \$2.2 million in college costs
- Most Career & College Promise Students in North Carolina

## UNC Charlotte

- 1,241 transfer students to UNC Charlotte in 2017–18
- 49er Next program

## Goodwill Construction Skills Training Center

- Partnership with CMS, Goodwill and ROC
- Addressing local demand for skilled construction workers

**1,127 Transfers to HBCUs in North Carolina since 2014**



# PERFORMANCE REPORT 2018–2019



CENTRAL PIEDMONT

COMMUNITY COLLEGE

## Student Story

Khadijah Krider



FLORES  
EMT



CENTRAL PIEDMONT

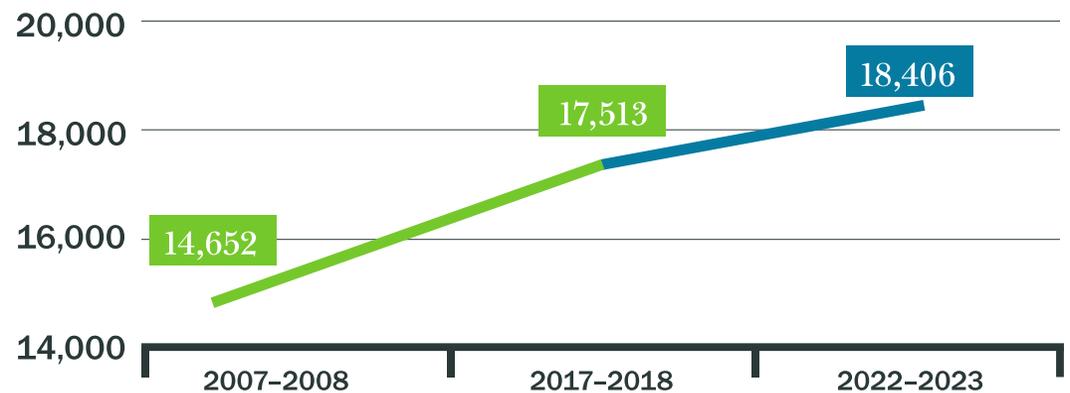
**County Budget FY2020**

## Goal #2 Promoting Academic Excellence through Community Engagement and Partnerships

Central Piedmont will continuously refine programs to ensure that they are high-quality and relevant and provide support services that optimize career pathways and college transfer. This effort requires focused collaboration to align academic programs with relevant knowledge and skills needed to drive economic success.



### FTE Growth



20% FTE Growth

5% FTE Projected

# Budget Priorities

## Goal #3

### Advancing our Organizational Culture

#### Objective: Strategic Stewardship of Financial and Facility Resources

- Sustaining operations
- Ensuring security and safety
- Maintaining a clean and organized learning environment
- Continuing the deferred maintenance of our facilities and infrastructure to ensure the longevity of the County's investments

#### Objective: Talent Development

- Investing in our employees
- Funding mandatory increases in health and retirement benefits



# County Operating Budget

## SUMMARY

OPERATING BUDGET	FY2019 Adopted Budget	FY2020 Requested Budget	Variance
Capital Purchases	\$200,743	\$187,300	(\$13,443)
Facility Maintenance	\$25,296,382	\$26,287,572	\$991,190
Facility Support Cost	\$1,935,957	\$1,935,860	(\$97)
Wage & Benefit Allocation	\$9,332,093	\$9,473,303	\$141,210
<b>TOTAL FUNDING</b>	<b>\$36,765,175</b>	<b>\$37,884,035</b>	<b>\$1,118,860</b>

**FY2020 Increase: 3.04%**

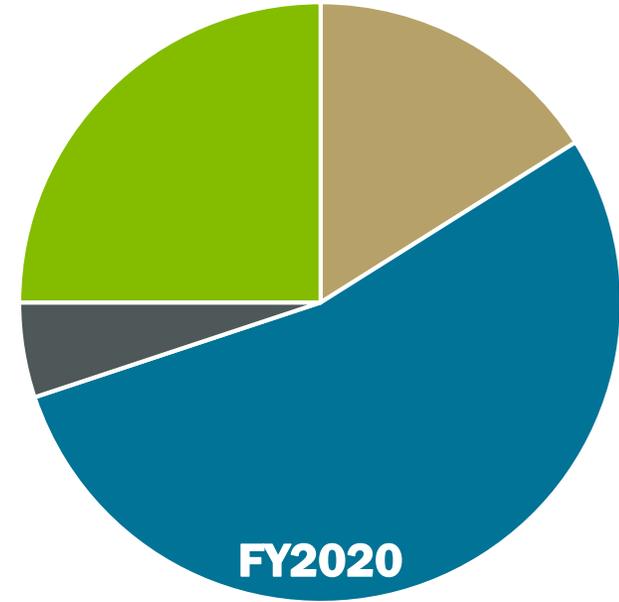
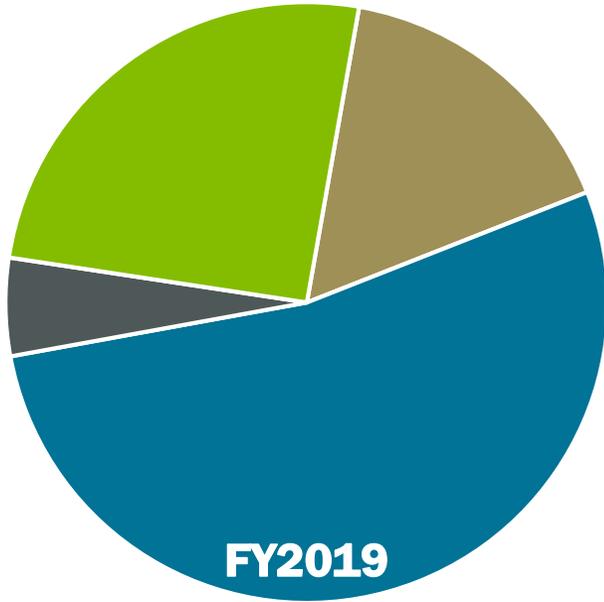
# County Operating Budget

## DETAIL

OPERATING BUDGET		FY2019 Adopted Budget	FY2020 Requested Budget	Variance
<b>Capital Purchases</b>				
1	Maintenance vehicles	\$0	\$0	\$0
2	Maintenance equipment	\$200,743	\$187,300	(\$13,443)
<b>Facility Maintenance</b>				
3	Salaries & benefits	\$5,965,769	\$6,074,761	\$108,992
4	Cost of utilities	\$5,783,457	\$5,922,487	\$139,030
5	Cost of janitorial supplies and materials	\$9,153	\$10,000	\$847
6	Cost of operation of motor vehicles	\$49,736	\$50,452	\$716
7	Cost of maintenance and repairs of buildings and grounds	\$10,319,561	\$10,958,490	\$638,929
8	Maintenance and replacement of furniture and equipment provided from local funds	\$10,758	\$13,362	\$2,568
9	Maintenance of plant heating, electrical and plumbing equipment	\$2,103,985	\$2,207,834	\$103,849
10	Rental of land and buildings	\$1,053,963	\$1,050,222	(\$3,741)
<b>Facility Support Cost</b>				
11	Insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds and other necessary insurance	\$1,560,957	\$1,560,860	(\$97)
12	Legal fees incurred in connection with local administration and operation of the institution	\$375,000	\$375,000	\$0
<b>Funding Pursuant to N.C. 115D-32 (Local Financial Support of Institutions)</b>		<b>\$27,433,082</b>	<b>\$28,410,732</b>	<b>\$977,650</b>
13	Wage & benefit allocation	\$9,332,093	\$9,473,303	\$141,210
<b>TOTAL FUNDING</b>		<b>\$36,765,175</b>	<b>\$37,884,035</b>	<b>\$1,118,860</b>

# County Operating Budget

**PROJECTED**



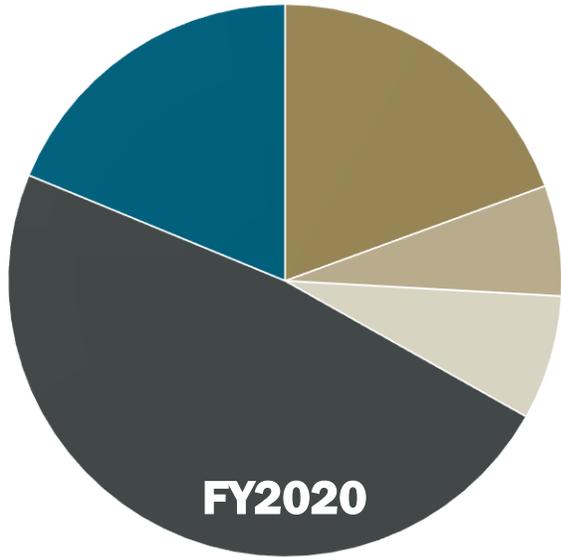
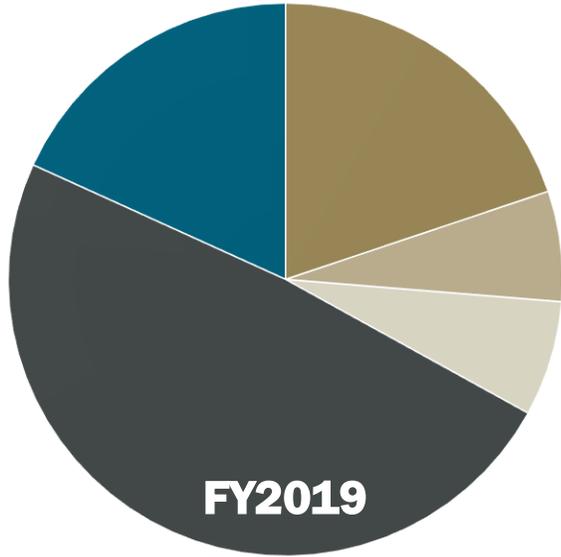
\$5,965,769 (16.23%)  
 \$19,531,356 (53.12%)  
 \$1,935,957 (5.27%)  
 \$9,332,093 (25.38%)  
**\$36,765,175**

Wages & Benefits
Capital Purchases & Facility Maintenance
Facility Support Cost
Wage & Benefit Allocation
<b>TOTAL FUNDING</b>

\$6,074,761 (16.04%)  
 \$20,400,111 (53.85%)  
 \$1,935,860 (5.11%)  
 \$9,473,303 (25.00%)  
**\$37,884,035**

# Central Piedmont Operating Budget

## BY SOURCE

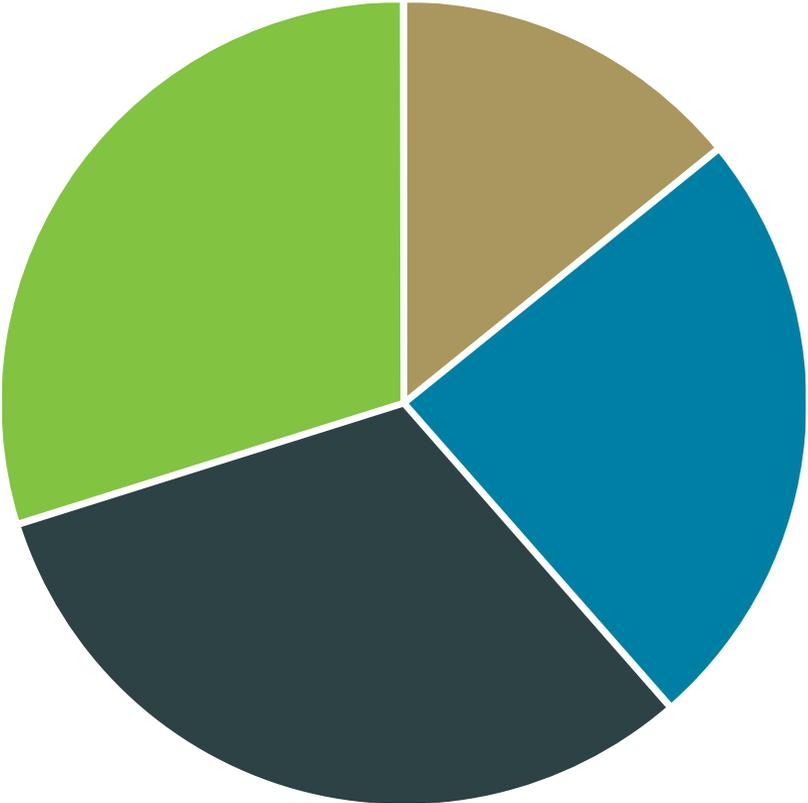


	\$36,765,175 (18.20%)	<b>County</b>	\$37,884,035 (18.75%)
Institutional Funds	\$40,084,538 (19.84%)	Student Financial Aid & Grants	\$39,199,083 (19.41%)
	\$9,579,693 (4.74%)	Auxiliary Services	\$9,584,533 (4.74%)
	\$17,063,565 (8.45%)	Student Fees & Continuing Education	\$18,174,694 (9.00%)
	\$98,522,484 (48.77%)	<b>State</b>	\$97,154,264 (48.10%)
	<b>\$202,015,455</b>	<b>TOTAL FUNDING</b>	<b>\$201,996,609</b>

# Deferred Maintenance Projects

**COMPLETED OR IN PROCESS FISCAL 2017-2019**

\$1,699,946 (14%)	Life and Safety Code Improvements
\$2,928,671 (24%)	Energy Efficiency Projects
\$3,789,968 (32%)	Roof Repair and Replacement
\$3,581,415 (30%)	Infrastructure and Facility Uplifts



## Deferred Maintenance and Asset Protection

- **37 projects** affecting all campuses
- **19** have been **completed**
- **18** projects **in progress**
- **Central Piedmont accomplishments** as reported by the N.C. Department of Environmental Quality
  - 20 community colleges have BTU/sqft. Average reductions of more than 25% since we have been tracking data, of which Central Piedmont is one.
  - \$12.5 million in avoided energy costs since FY2008
  - **Energy Efficiency**
    - Community college average BTUs/sqft. = 66,066
    - Central Piedmont average BTUs/sqft. = 47,221 (decrease from 72,013 in FY2008)
  - **Energy Savings**
    - 43% sqft. Growth since 2008
    - 9% decrease in total energy costs

# Deferred Maintenance and Asset Protection

## HIGHLIGHTS

### Energy

- Cato III energy costs per sqft. are 62% less than Cato I and Cato II for FY2018
- Culinary Arts Center uses solar thermal to heat water used for dish washing
- Education Center boiler replacement created a 20% natural gas consumption savings
- Central High-Unit replacement created a 13% savings in electricity consumption and an 11% savings on electricity expense in FY2018 as compared to FY 2017
- Current projects include a process to sub-meter all buildings in order to measure and manage electricity usage, heating water usage and chilling water usage

### Recycling

- The Culinary Arts program and Harris Conference Center composted 22 tons of food waste combined

### Water

- A 30,000 gallon cistern collects rainwater which is used for irrigation when adequately filled

# Deferred Maintenance and Asset Protection

## ESTIMATES

	<b>PRIORITIZED PROJECT DESCRIPTION</b>	<b>COST</b>
1	Harris Campus Cooling Tower Replacements	\$300,000
2	Parking Deck 3 Repairs	\$250,000
3	Parking Deck 4 Repairs	\$225,000
4	Cato Chiller 1 and Cooling Tower 1 Replacement	\$475,000
5	Parking Deck 2 Elevator Upfit	\$200,000
6	Claytor Building Roof Replacement	\$275,000
7	Harper Boiler Replacement	\$300,000
8	Norman Building Elevator Upfit	\$350,000
9	Library (Old ATC) Building Window Replacement	\$225,000
10	Harper Chiller 1 & 2 and Cooling Tower Replacement	\$475,000
11	Giles Building Restroom Modernization	\$375,000
12	Belk/Health Careers Building Restroom Modernization	\$250,000
13	Hunter Building Window Replacement*	\$150,000
14	Hunter Building Roof Replacement*	\$150,000
<b>TOTAL DEFERRED MAINTENANCE PROJECTS</b>		<b>\$4,000,000</b>

\* The Hunter Building houses the mechanical system for the Central High building. In addition, the building is used as overflow storage for Theatre operations.



## Budget Summary

**Proposed Operating Budget Increase**

**\$1,118,860**

or

**3.04%**

**Continuation of Central Piedmont  
Deferred Maintenance Projects**

**\$4,000,000**

Please join us

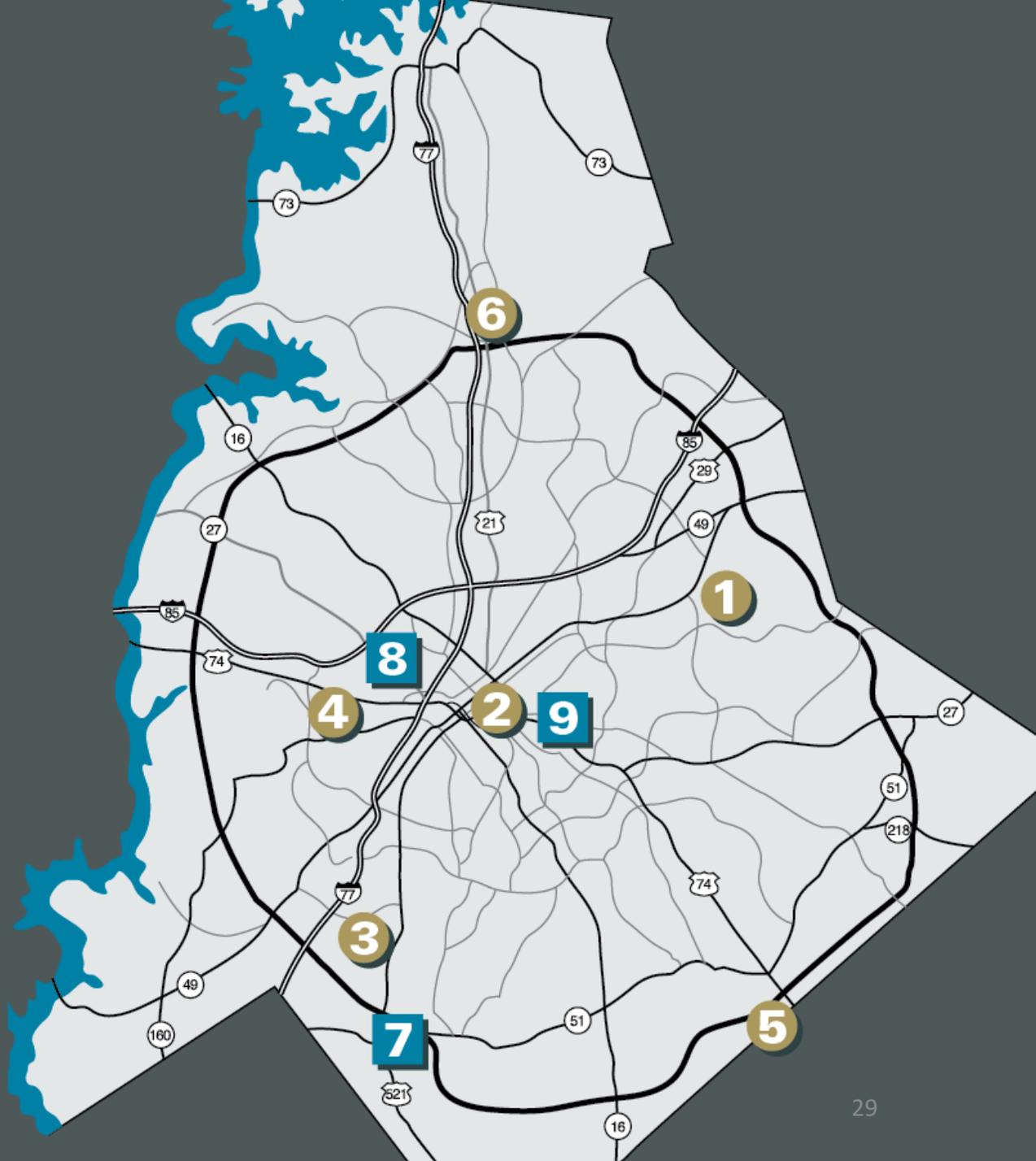
Central Piedmont's 2019  
Commencement  
Thursday, May 16 • 10 a.m.  
Bojangles' Coliseum

We'll reserve a seat for you



Thank you from our students, faculty, and staff members!

Questions?



# Deferred Maintenance and Asset Protection

## DESCRIPTIONS

### 1. Harris Campus Cooling Towers \$300,000

The cooling towers (qty. 2) are original to the building, which is 19 years old. Over the last two years, the college has replaced the chillers and is now looking to replace the cooling towers to get the chiller plant fully up to date. The cooling towers are currently made of galvanized steel, which is subject to rust and pitting, which could worsen quickly with towers of this age.

### 2. Central Campus Parking Deck 3 Repairs \$250,000

This deck was originally constructed in 1979. The last major renovation was performed in 2009. This project will address the normal preventative maintenance repairs needed to maintain the functionality of this deck.

### 3. Central Campus Parking Deck 3 Repairs \$225,000

This deck was originally constructed in 1987. The last major renovation was performed in 2012. This project will address the normal preventative repairs needed to maintain the functionality of this deck.

## Deferred Maintenance and Asset Protection

### DESCRIPTIONS

#### 4. Cato Campus Chiller 1 & Cooling Tower 1 Replacement \$475,000

Chiller 1 and Cooling Tower 1 are original to the building is roughly 18 years old. Chiller 1 is designed to run as a process chiller – it cannot handle the fluctuations in load that the buildings face, and as a result only runs as a backup. However, it's unreliability does not make it a suitable backup. Cooling Tower 1 has multiple deficiencies, including deteriorating fill media.

#### 5. Central Campus Parking Deck 2 Elevator Upfit \$200,000

This deck was originally constructed in 2007. Due to the open air design of the stair/elevator tower, rain, and excessive moisture have transitioned into the elevator system and caused excessive damage to the elevator infrastructure. This elevator has been cited for immediate repairs.

#### 6. Central Campus Claytor Building Roof Replacement \$275,000

The original 20-year-old flat roof assembly on this 1-story, 10,300 SF building is nearing the end of its useful service life. The membrane is requiring on-going remedial leak repairs in an effort to maintain its water-tightness. The existing flat-seam metal roof assembly is an obsolete system that does not meet Central Piedmont's current standard roofing specifications.

## Deferred Maintenance and Asset Protection

### DESCRIPTIONS

#### 7. Harper Campus Boiler Replacement \$300,000

This boiler is original to the building, 20 years old, and fails frequently. Also, it is the building's only boiler, meaning the college has no redundancy. This project will replace it with two high-efficiency boilers with smaller footprints, providing the needed capacity with redundancy capabilities.

#### 8. Central Campus Norman Building Elevator Upfit \$350,000

This building was originally constructed in 1997. The building was renovated in 2006 for Central Piedmont Community College administrative use. The original elevator system is approaching the end of its useful life. The system is in need of a complete overhaul.

#### 9. Central Campus Library Building Window Replacement \$225,000

The 29-year-old aluminum storefront windows in this 5-story, 64,000 SF building have sustained extensive deterioration of the thermal insulated panes and urethane gaskets. Replacement of the window assemblies will substantially improve the thermal, acoustical, and energy efficiency of the building envelope.

# Deferred Maintenance and Asset Protection

## DESCRIPTIONS

### 10. Harper Campus Chiller 1 & 2 and Cooling Tower Replacement \$475,000

Harper's chillers and cooling towers are original to the building – 20 years old. Each chiller has over 45,000 run hours on it, and both use the soon-to-be-obsolete refrigerant, R-22. The cooling tower has multiple leaks and the fill material is deteriorating.

### 11. Central Campus Giles Building Restroom Modernization \$375,000

The (8) existing group restrooms in this 4-story, 47,000 SF building are in need of updating to replace 22-year-old deteriorated and obsolete toilet partitions, lavatories, fixtures, and floor/wall finishes. These components are requiring on-going repairs and remedial maintenance just to achieve a minimal level of serviceability.

### 12. Central Campus Belk/Health Careers Building Restroom Modernization \$250,000

The (10) existing group restrooms in this 5-story, 66,000 SF building are in need of updating to replace 45-year-old deteriorated and obsolete toilet partitions, lavatories, fixtures, and floor/wall finishes. These components require on-going repairs and remedial maintenance to achieve a minimal level of serviceability.

## Deferred Maintenance and Asset Protection

### DESCRIPTIONS

#### **13. Central Campus Hunter Building Window Replacement \$150,000**

The existing single-pane metal window systems in this 9,000 SF pre-WWII structure are in poor condition and in need of replacement due to corrosion of steel frames, deteriorated glazing, and cracked glass panes. New insulated windows will greatly improve the thermal and energy efficiency of the building envelope.

#### **14. Central Campus Hunter Building Roof Replacement \$150,000**

The existing 26-year-old asphalt roof shingles on this 9,000 SF pre-WWII building are showing signs of deterioration and failure due to age and severe weathering. The serviceability of this type of roof is typically 20 years and assembly has surpassed its expected useful life cycle.