
CENTRAL PIEDMONT COMMUNITY COLLEGE

CRITICAL TO MECKLENBURG'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 Residents Served Through Educational Programs and Services
 - ❖ 50% college credit
 - ❖ 36% Corporate and Continuing Education
 - ❖ 14% ESL, GED, Adult High School
- ❖ Students
 - ❖ 53% - under 30
 - ❖ 56% - minorities
 - ❖ 43.7% - first generation college students.
 - ❖ 71% - work full or part-time
 - ❖ 162 countries
 - ❖ Approximately 492 veterans enrolled in the 2014-15 academic year
- ❖ Celebrated 50 years in 2013
 - ❖ 1.5 million students served ~

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

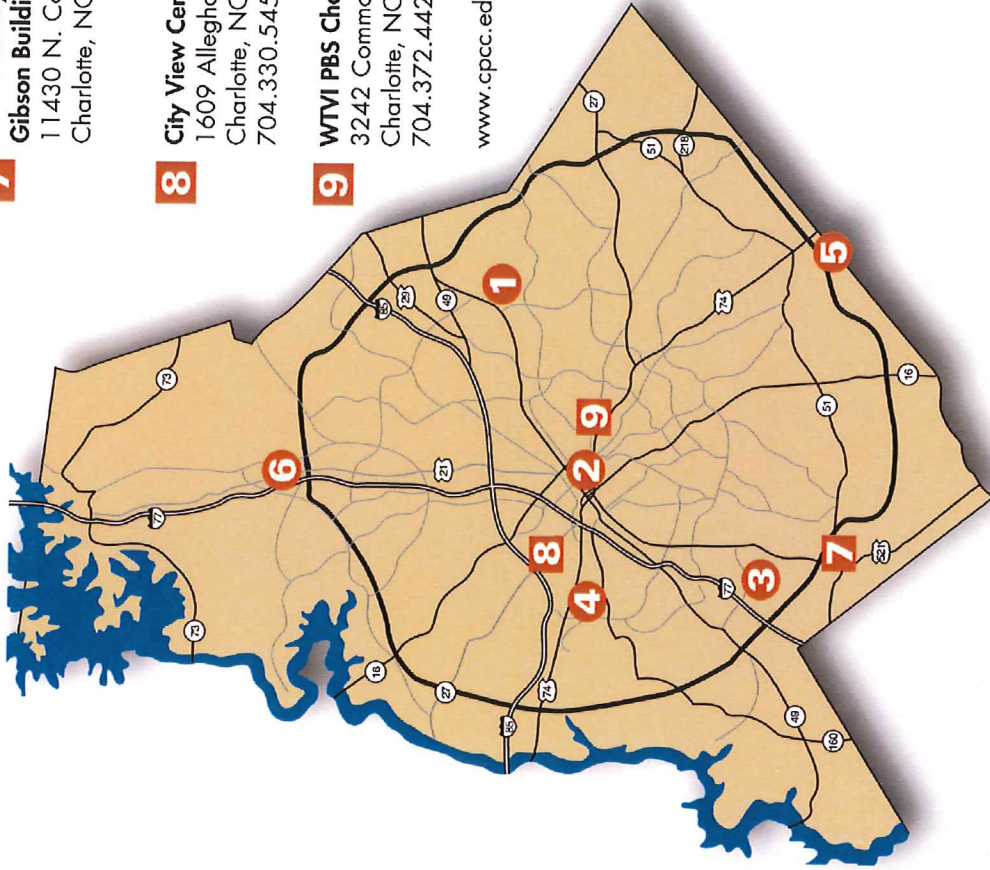
6 Merancas Campus
11930 Verhoeff Drive
Huntersville, NC 28078
704.330.4100

**7 CPCC Ballantyne Center
Gibson Building**
11430 N. Community House Road
Charlotte, NC 28277

8 City View Center for Cosmetology
1609 Alleghany Street
Charlotte, NC 28208
704.330.5454

9 WTVI PBS Charlotte
3242 Commonwealth Avenue
Charlotte, NC 28205
704.372.4423

www.cpcc.edu



Central Piedmont Community College FY2017 County Budget

A good investment!

A great return!

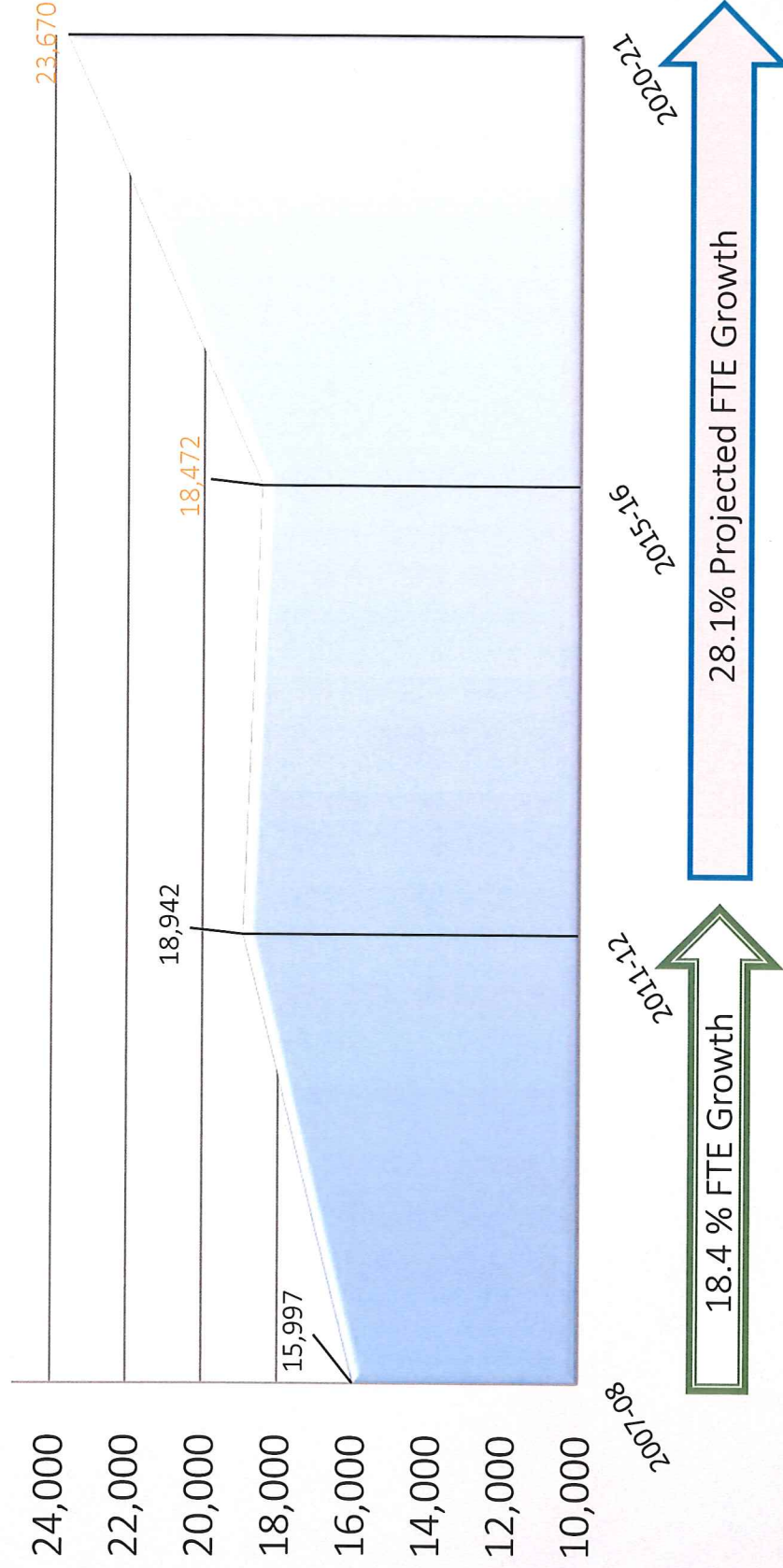
Budget Priorities

- ▶ Sustaining operations
- ▶ Ensuring security and safety
- ▶ Funding mandatory sales tax for services
- ▶ Funding mandatory increases in health and retirement benefits
- ▶ Budget/Inflationary increases
- ▶ Facility deferred maintenance
- ▶ Investing in our employees

Enrollment Projections

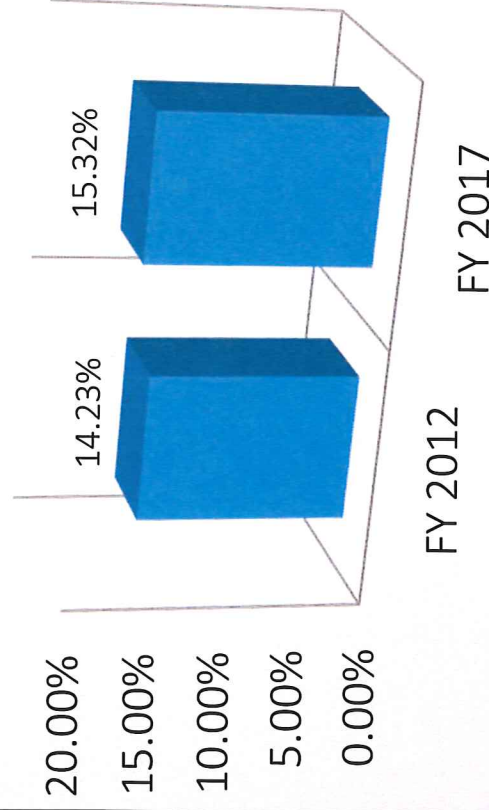
CPCC Student FTE

One FTE Equates to Enrollment of 3-4 Students



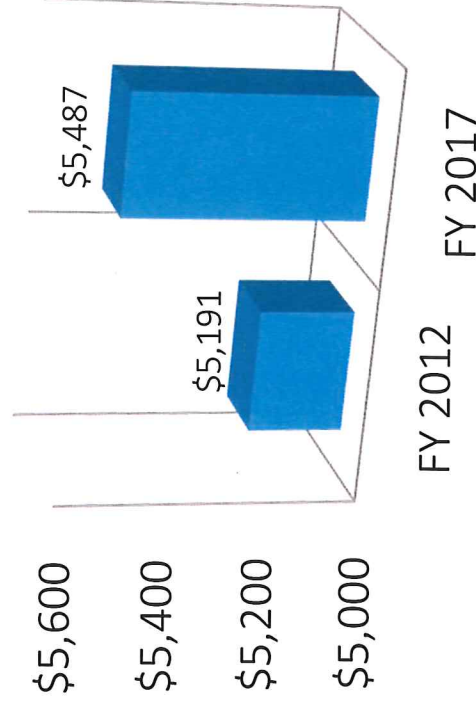
Employer Provided Benefits Rising Costs and Sales Tax Increase*

Retirement Contribution %



8% Increase Retirement Cost in 5 years

Health Benefits Costs

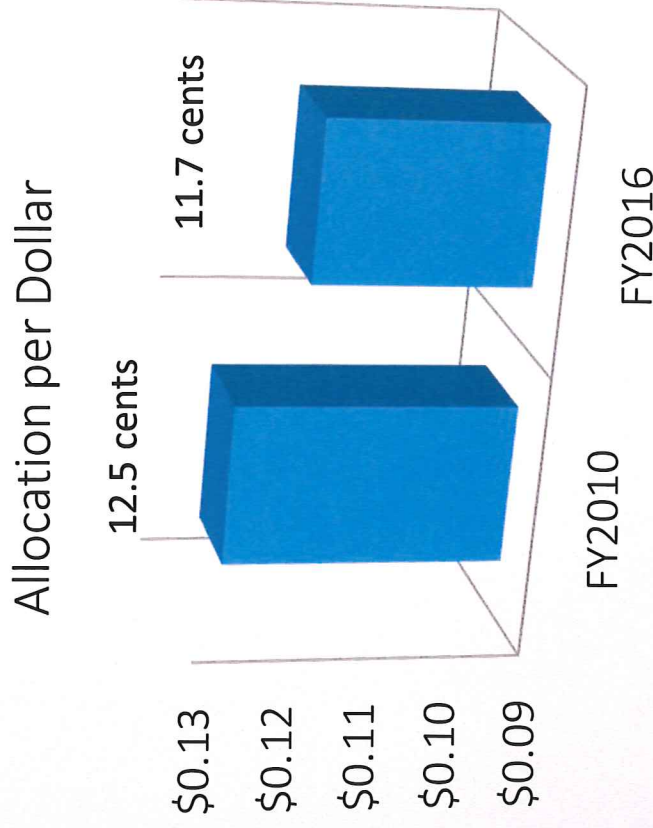


6% Increase Health Benefits Cost in 5 years

* Approximate \$500,000 increase in certain facilities and repair service expenses.

County Funded Wage & Benefit Allocation

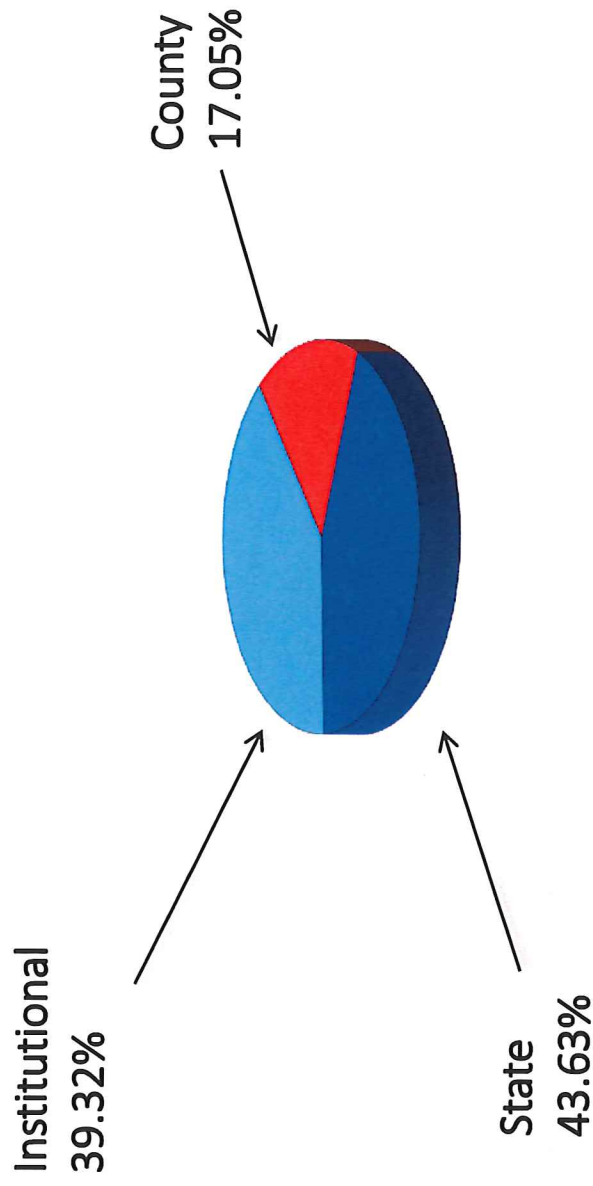
- County has funded a full-time wage & benefit allocation for CPCCC faculty and staff for more than 20 years.
- Mecklenburg County public schools also receive wage & benefit allocation averaging 16.8 cents per dollar.



FY2017 Operating Budget - Summary

Operating Budget	FY2016 Adopted Budget	FY2017 Requested Budget	Variance
Capital Purchases	\$149,215	\$103,300	(\$45,915)
Facility Maintenance	22,221,187	26,094,309	3,873,122
Facility Support Cost	1,997,773	1,900,951	(96,822)
Funding Required by NC. 115D-32 Total	\$24,368,175	\$28,098,560	\$3,730,385
Wage & Benefit Allocation	9,305,774	9,244,108	(61,666)
Total Funding	\$33,673,949	\$37,342,668	\$3,668,719
One-time Funding	1,755,134		
Total Funding Received FY2016	\$35,429,083		

FY2017 Projected Operating Budget by Source



Total County Budget:	\$ 37,342,668
Total Institutional Budget:	\$ 86,114,774
Total State Budget:	\$ 95,541,741
Total Operating Budget:	\$218,999,183

FY2017 Capital Reserve Projects – Summary

Category	Cost
Safety	\$ 675,000
Energy	1,500,000
Renovations	2,200,000
Roof replacements	2,350,000
Total Capital Reserve Projects	\$ 6,725,000

FY2017 Budget Request Summary

- Operating Budget of \$37,342,668; *increase of \$3,668,719*
- Capital Reserve Projects of \$6,725,000

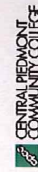
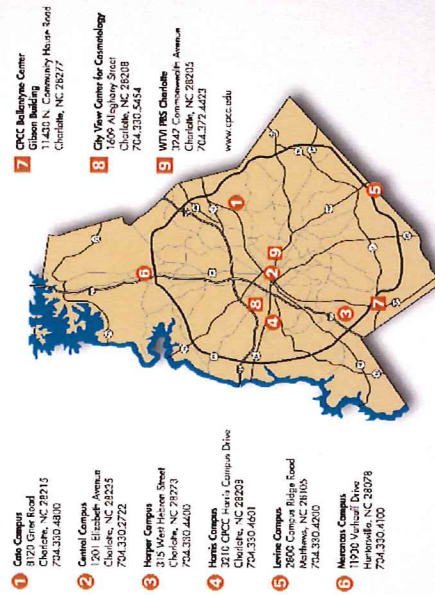
Summary

- CPCC is Mecklenburg County's partner in accomplishing the Mecklenburg County Commissioner's Community Vision including:
 - Work and Learn
 - Economic development
 - Literacy
 - Affordability and Sustainability
- CPCC contributes to the wealth of the County through entrepreneurial efforts, job attraction and job training.

Questions?

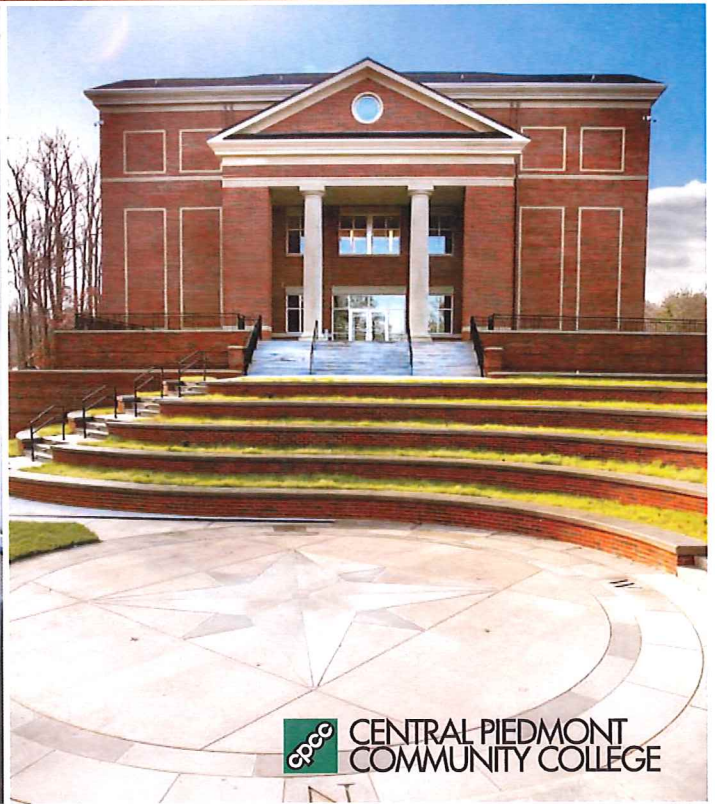


WE HAVE MECKLENBURG COUNTY COVERED





CENTRAL PIEDMONT COMMUNITY COLLEGE
COUNTY BUDGET SUPPLEMENTAL INFORMATION
2016 – 2017



DRAFT

**Central Piedmont Community College
Supplemental Budget Information
For the Fiscal Year Ending June 30, 2017**

Overview

CPCC Annual Report	1-19
Vision, Mission and Values	20
Strategic Goals.....	21-22
Current Initiatives	23-25

Budget Details

Total Budget Request	26
Facilities Renovations Project List	27
Facilities Repair List	28
Capital Reserve Projects Overview.....	29
Capital Reserve Project Detail	30-31

Historical Expenditures

Summary of Expenditures from County Funds and Budget by Fund Source	32
Operating Budget by Fund Source Detail	
Fiscal year-to-Date 2016.....	33
Fiscal Year Ended June 30, 2015.....	34
Fiscal Year Ended June 30, 2014.....	35
Fiscal Year Ended June 30, 2013.....	36

Bond and Reserve Funds

Summary of Expenditures for County Bond and County Reserve Funds	37
--	----

Requested Compared to Funded

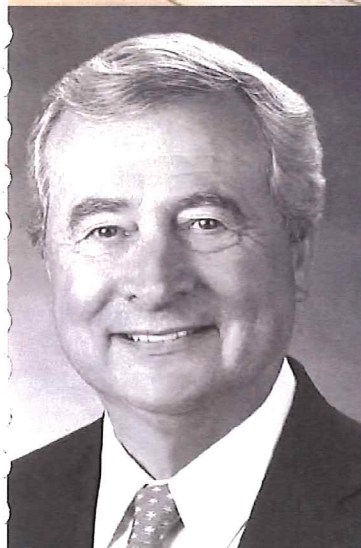
Operating Budget Request Compared to County Funding	38
Reserve Budget Request Compared to County Funding	39

Appendix

NC Statute §115D-32	
Central Piedmont Community College Budget Presentation	



CityLYNK Gold Line Streetcar on Elizabeth Ave.,
CPCC Central Campus



Dr. Tony Zeiss

LETTER FROM THE PRESIDENT

This 2014-15 Annual Report highlights Central Piedmont Community College's continued commitment to the students, residents, businesses and industry of Mecklenburg County. As it has done for more than 50 years, the college works to enhance the lives and success of individuals and employers, making Mecklenburg County stronger and more prosperous in the process.

A recent economic impact study conducted for the North Carolina Community College System indicated CPCC provides at least \$1.1 billion to the Mecklenburg County economy annually. The college is proud to be one of the county's primary and most reliable economic engines and workforce development partners.

CPCC has eagerly taken on the additional role of helping the county realize its future economic vision by becoming a global hub of commerce. Through new, innovative partnerships like the Charlotte Regional Collaborative for a Global Economy and the launch of CPCC's new Global Logistics Center, CPCC is working hard to bring a global focus to the county's economic development endeavors.

These new efforts combine well with our everyday work of providing specialized and highly focused programs that help Mecklenburg County attract new businesses and more jobs, and prepare our students to enter the county's workforce.

This report provides a glimpse of CPCC's 2014-15 initiatives and accomplishments. The achievements and dedication of our students, faculty and staff are a constant source of pride. As always, we thank our many friends and partners for their continued support and for making the great work of this college possible.

Sincerely,

P. Anthony Zeiss, Ed.D.
President

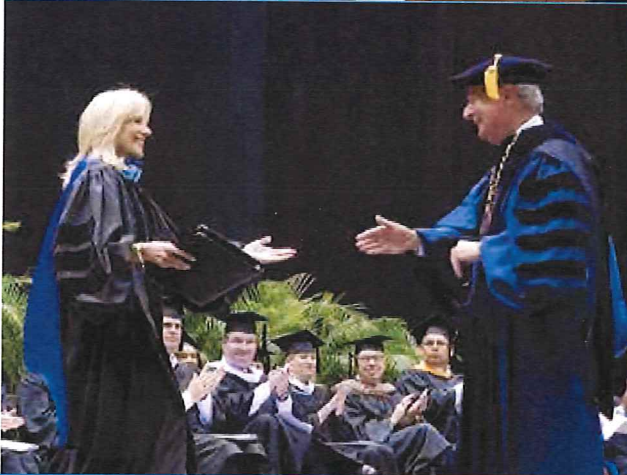
SECOND LADY OF THE UNITED STATES DELIVERS 2015 COMMENCEMENT SPEECH

Dr. Jill Biden, second lady of the United States, served as CPCC's 2015 graduation speaker. Dr. Biden addressed more than 800 of CPCC's 1,800 graduates at the May 14 ceremony.

Biden called CPCC "among the best of the best," praising the college for "equipping students with the skills they need to excel in careers in some of the fastest-growing industries in the United States, such as manufacturing, engineering and healthcare."

Biden said CPCC and other community colleges are a "gateway to a new career, to a four-year university and to a more prosperous life." She also advocated President Barack Obama's proposal to waive community college tuition for all students who maintain a 2.5 grade-point average and make steady progress toward earning a degree.

CPCC President Dr. Tony Zeiss extended an invitation to the second lady to speak at CPCC's graduation after meeting her at a 2014 international conference in Switzerland on workforce training.



CPCC OPENS BALLANTYNE CENTER

CPCC began offering classes in its new Ballantyne Center in July. The college is leasing 10,000 square feet of space in the Gibson Building, located at 11430 N. Community House Road.

"The Ballantyne community is one of the fastest-growing areas of Mecklenburg County and has been for some time," explained Dr. Tony Zeiss. "As many as 200,000 Mecklenburg residents and 200 businesses call Ballantyne home, while several Fortune 500 companies have operations in the area. The college sees the need to serve this part of the county more effectively and will do so by having a physical presence there."

CPCC opened the Ballantyne Center by first offering Corporate and Continuing Education classes. A number of the companies with operations in Ballantyne already are clients of CPCC's Corporate Learning Center. The initial course offerings include:

- Banking and Financial Services
- Business Processes
- Customer Service
- Entrepreneurship and Small Business
- Human Resources
- Leadership and Management
- Marketing and Sales
- Real Estate and Appraisal

1. CPCC Ballantyne Center

2. Computer lab in the new center

3. CPCC Ballantyne Center team: Lori Carcich, Danielle Leibner and Mack McDonald



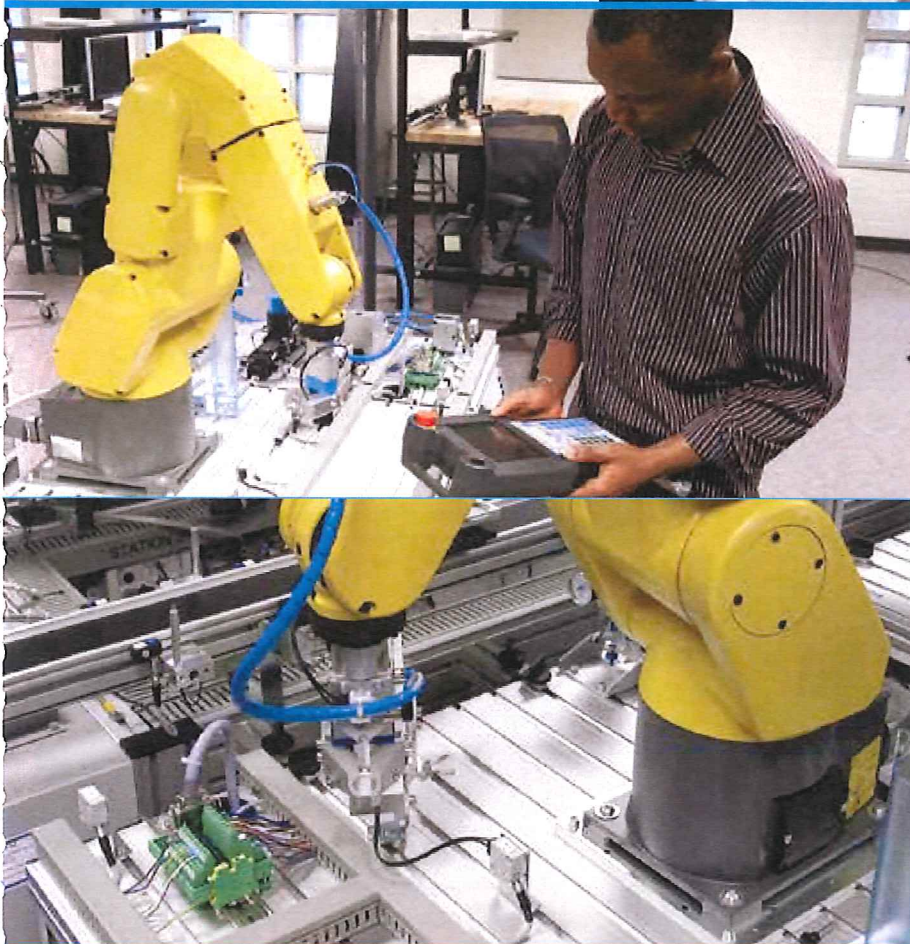
U.S. DEPT. OF LABOR GRANT BRINGS ALMOST \$2.5M TO CPCC

In late 2014, CPCC learned it would receive a job-training grant of \$2,499,378 from the U.S. Department of Labor. CPCC is using the grant to support its "Mechatronics Re-Envisioned" project, which is helping more students earn degrees, certificates and other industry-recognized credentials in mechatronics.

The CPCC grant is part of \$450 million in "job-driven training" grants going to nearly 270 community colleges across the country. The funding is part of the Trade Adjustment Assistance Community College and Career Training (TAACCT) competitive grant program.

CPCC's Mechatronics program trains students for positions in today's high-tech advanced manufacturing environments. The Mechatronics Engineering Technology curriculum prepares students for jobs requiring electrical and mechanical engineering knowledge as well as advanced computer skills. This breadth of knowledge and skills is needed to operate the complex systems found in advanced manufacturing. CPCC was one of the first U.S. community colleges to develop and offer a program in mechatronics.

Mechatronics Engineering student trains on advanced manufacturing simulator on CPCC's Central Campus.



FESTO AND CPCC CREATE A NORTH AMERICAN TRAINING CENTER

CPCC and Festo Didactic SE, headquartered in Denkendorf, Germany, agreed in late 2014 to establish a North American training center, located on CPCC's Central Campus.

The joint venture, called the "Festo-CPCC Learning Center of Excellence," will advocate the growth and development of advanced manufacturing in the United States, while giving CPCC students and incumbent workers a one-of-a-kind opportunity to become highly skilled operators of the latest high-tech manufacturing equipment.

Festo Didactic is a world-leading equipment and solution provider for industrial education, designing and implementing learning laboratories, educational equipment and programs that train workers to perform in highly dynamic and complex industrial environments.

"We intend for our new joint venture to become the 'gold standard' for technical education and training in the United States and North America," said Dr. Daniel Boese, managing director of Festo Didactic. "Through this large-scale initiative, we will advocate and promote advanced manufacturing as a viable, attractive and lifelong career option for students and new and incumbent workers in the U.S."

Mechatronics Engineering student works with Festo automation equipment in the training center on Central Campus.

CHARLOTTE REGIONAL COLLABORATIVE FOR A GLOBAL ECONOMY

Since 2012, regional and national policy makers and business leaders have met annually at CPCC's Global Competitiveness Summits to discuss the region's economic strengths and how to capitalize on them.

The Charlotte Regional Collaborative for a Global Economy and the Global Vision Leaders Group hosted the 2015 Global Competitiveness Summit on March 18, at the Harris Conference Center, on CPCC's Harris Campus. The two groups brought together employers, innovative leaders and the region's workforce development partners to discuss and determine how to most effectively market Charlotte's global commerce abilities, while building its global identity, trade alliances and competitiveness.

The event was sponsored by JPMorgan Chase & Co., and featured a host of guest speakers, ranging from policymakers to economic developers, who shared best practices about skills training to help ensure the regional workforce is among the best trained in the world.

1. Jennifer McNelly, president, The Manufacturing Institute
2. David Howard, Charlotte City Councilman
3. Greg Sizemore, director, North Carolina U.S. Export Assistance Centers
4. Attendees fill the Harris Conference Center for the Global Competitiveness Summit



CPCC Ballantyne Center





Thomas E. Norman

LETTER FROM THE FOUNDATION PRESIDENT

Dear Friends:

On behalf of the Central Piedmont Community College Foundation, please accept sincere thanks for your generous support. In the 2014-15 fiscal year, the Foundation was the recipient of gifts and pledges totaling \$4,226,496. Please know that your gifts go directly to extending the college's mission of providing quality educational and career training opportunities to citizens of our region.

Each year, the importance of CPCC to our community continues to grow. As the need for the college's programs and services grows, so too does the need for your support. Significantly, thanks to the generosity of donors, the Foundation was able to provide more than \$1 million in scholarships to needy students in the past year.

A gift to CPCC truly transforms lives. Your support is helping individuals obtain the education and training that will equip them to embark on productive careers and to better provide for their families. I can think of no better purpose for philanthropy.

Again, many thanks for what you have done for the college and its students and for what you will do in the future.

Sincerely,

Thomas E. Norman
President, Board of Directors,
Central Piedmont Community College Foundation

FOUNDATION BOARD OF DIRECTORS

Weston M. Andress
Jennifer O. Appleby
Claudia W. Belk, emerita
Jefferson W. Brown
Ivy A. Chin
William M. Claytor
Wilton M. Connor, emeritus
Jane A. Cooper
Alvaro G. de Molina
Deborah L. Edwards
Charles L. Fonville

Harvey B. Gantt, emeritus
Raichelle H. Glover
William F. Goodwyn
Hilda H. Gurdian
Thomas J. Hall
Joseph F. Hallow III
J. Ronald Hankins
Michael S. Hawley
Claudia F. Heath
Shawn D. Heath
Jonathan C. Hickman

Christine P. Katziff
Gary E. LaBrosse
Sidney W. Levy Jr.
John W. Luby
Moses Luski
Alisa A. McDonald
Jeffrey S. Merrifield
Thomas E. Norman
Christa A. Overcash, emerita
William H. Peele
Ralph A. Pitts

Mark A. Pringle
Perry D. Quick
Randall E. Riggins
Patricia A. Rodgers
Kenneth R. Samuelson
H. Allen Tate Jr., emeritus
H. Allen Tate III
Paula R. Vincent
Agnes B. Weisiger
William H. Williamson III, emeritus
James R. Worrell Sr.

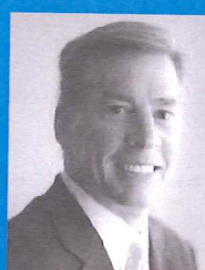
Welcome to our
newest board
members:



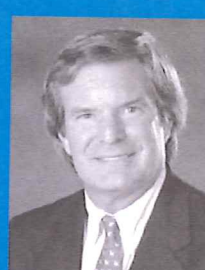
IVY A. CHIN



JANE A. COOPER



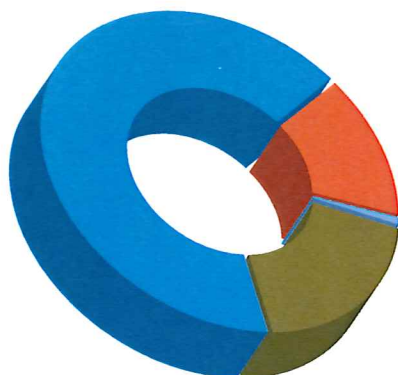
WILLIAM F. GOODWYN



RALPH A. PITTS



H. ALLEN TATE III



CONTRIBUTIONS TO CPCC FOUNDATION, INC. JULY 1, 2014 - JUNE 30, 2015

Giving group	Amount	Percent
Foundations	\$2,761,269	65.3%
Businesses	\$825,846	19.5%
Individuals	\$587,491	14.0%
Professional and Civic Groups	\$51,890	1.2%
TOTAL	\$4,226,496	100.0%

CPCC DEDICATES BUILDING IN HONOR OF RALPH PITTS

In recognition of Ralph Pitts' outstanding service to CPCC, the college honored him with the naming of a building on its Central Campus. "I have little doubt that CPCC would not be the institution it is today without the visionary leadership of Ralph Pitts," said Dr. Tony Zeiss. As chair of the board of trustees, Pitts oversaw a period of dramatic growth in enrollment, programs and facilities at the college. During his tenure, the college was successful in passing two major bond referendums and completing two of the largest fundraising campaigns in CPCC history. Under Pitts' leadership, the college developed the Services Corporation as an innovative and significant source of revenue for the college and acquired WTVI PBS Charlotte.

Lynn and Ralph Pitts with family



CPCC DEDICATES LEVINE INFORMATION TECHNOLOGY BUILDING

Sandra and Leon Levine, together with Dr. Tony Zeiss and Tom Lawrence, dedicated the Levine Information Technology Building on CPCC's Central Campus November 6, 2014, in recognition of the Leon Levine Foundation's generous support of the college.

Support from the Leon Levine Foundation has helped provide scholarships to more than 600 students since the scholarship fund started.

Sandra and Leon Levine, Dr. Tony Zeiss and Tom Lawrence at the dedication



CHARLOTTE HORNETS "SWARM TO SERVE" AT CPCC

The Charlotte Hornets and FOX Sports Carolinas/SportSouth joined forces to donate \$200,000 to CPCC's Veterans Employment Fund to provide paid internships for veterans while they are earning their college degree at CPCC.

In addition to their donation, more than 200 employees of Fox Sports Carolinas/SportSouth, the Charlotte Hornets and Bank of America volunteered to refurbish CPCC's Center for Military Families and Veterans on the college's Central Campus.

1. Overcash Center with Hornets Day of Service banners
2. Michael Jordan, Hornets' Chairman and CEO, speaks at the service kick-off event
3. Volunteers help paint the Center for Military Families and Veterans on Central Campus
4. Michael Jordan and Dr. Tony Zeiss with volunteers and military veterans



SCHOLARSHIPS HELP STUDENTS BRIDGE FINANCIAL GAPS AND ACHIEVE GOALS

Kaye Bernard McGarry Endowed Scholarship

To celebrate the 20th Anniversary of the CPCC Skyline Run, Kaye and Dennis McGarry gave \$20,000 to the Kaye Bernard McGarry Endowed Scholarship fund. This scholarship identifies graduates of the Charlotte-Mecklenburg School system with a 3.0 GPA who are in need of financial assistance to achieve their academic and vocational goals. For years to come, CPCC students will be able to realize their dreams as a result of this generous gift.

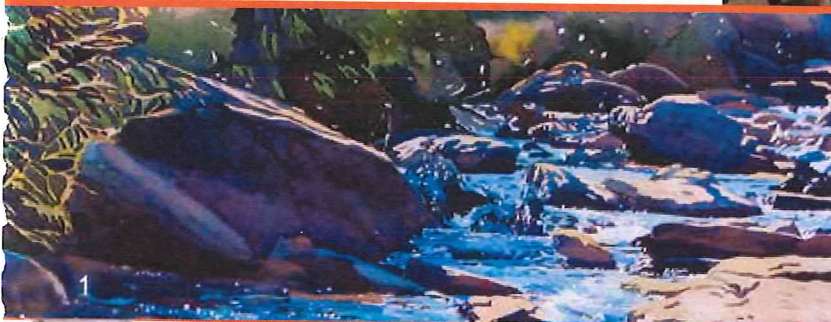
Local Civic and Service Clubs Provide Student Scholarships

CPCC is grateful for the support of area civic and service clubs. The Mint Hill Women's Club, the SouthPark Lions Club and the Uptown Rotary Club each sponsor annual scholarships at the college that provide qualified students with financial support. Groups such as these support the mission of CPCC and its students. Because of these organizations and their members, CPCC is able to serve more students and help them reach their academic and career goals.

Ruth G. Shaw Scholarship Program

Thanks to the Ruth G. Shaw Women's Leadership Program, 10 female, CPCC students had the opportunity to learn from a host of leading Charlotte businesswomen. The program was developed following a gift from Shaw, the second president of CPCC, who joined the group of mentors and scholars, impressing them with her humility and grace.

Dr. Ruth Shaw with the mentors and scholars at a meeting.



THE GIFT OF ART

Bringing art to people, the vision behind the Patty and Bill Gorelick Galleries at CPCC, brought hundreds of artworks to the college in 2014-15. Following the 2013 "Exhibition of Works from the Gorelick Collections" (works from Patty and Bill's collection and his sister-in-law and late brother, Carol and Shelton Gorelick) at the college's Levine Campus in Matthews, Patty and Bill made a gift to CPCC to establish open gallery spaces on all six CPCC campuses by 2020.

Their gift is the combination of a current pledge and a bequest in Bill's Last Will and Testament to fulfill the pledge if necessary. In addition to the Patty and Bill Gorelick Gallery at CPCC's Levine Campus, the college opened a second gallery in the Harris Conference Center on its Harris Campus in January 2015. A third gallery will open on CPCC's Cato Campus in January 2016.

1. Watercolor by Richard Siegel

2. Glassware by Lino Tagliapietra from the Patty and Bill Gorelick collection

3. Stoneware by Amy Sanders



PATTY and BILL GORELICK
Gallery



CPCC Global Medical Service Learning students and faculty in Peru

CPCC EMPLOYEES AND RETIREES SUPPORT MISSION THROUGH GIVING

Family Campaign

CPCC employees show their support for the college's mission through their annual gifts to the Family Campaign. More than 550 employees participated in the 2014-15 campaign, raising more than \$62,700. Funds raised are used to support institutional programs, student scholarships, areas of greatest need, faculty/staff development and campus needs.

Memorial Funds and Scholarships

Another way faculty and staff support the college and one another is through memorial gifts and scholarships. CPCC lost several employees in 2014-15, and their colleagues came together, often with family members, to continue their legacies by helping CPCC students and programs.

- Lili K. Johnson Memorial Scholarship Fund for first responders
- Arlene Parrish memorial contributions for the Global Medical Service Learning experience in Peru
- Jeff Murdock memorial contributions for Performing Arts programs
- Veena Patel Scholarship for Information Technology students

CPCC Retirees Association

The CPCC Retirees Association provides an opportunity for retirees to socialize with each other, participate in volunteer activities and keep updated on college events. In 2014-15, CPCC retirees enjoyed lunch at the college's Greenway Restaurant, visited the CPCC Forensics Lab, helped with the CPCC Charlotte Skyline Run, gathered for an annual holiday lunch, and made a donation to the college through the CPCC Foundation. The association continues to grow and is now in its eighth year. Willie Artis is president. Learn more at www.cpcc.edu/retirees.

Family and friends at the Lili Johnson memorial service at CPCC's Merancas Campus



CENTRAL HIGH GRADUATE NAMES CPCC IN WILL

Edith Campbell graduated from Central High School in 1933. The high school, located on CPCC's Central Campus, is now known as the Central High building and houses enrollment and student services for the college. In making her bequest, Edith challenged her fellow Central High classmates to name the college as a beneficiary in their wills. Edith Campbell Corry passed away at the age of 97, but her memory lives on for those students helped by her gift.



WIFE'S ESTATE ADDS TO HUGHES FUND

The James Walter Hughes Memorial Scholarship Fund was established at CPCC when Hughes passed away in 1991. This fund was designated to receive memorial gifts at his passing.

Mr. Hughes was a retired electrical engineer with J. A. Jones Construction Company. His son-in-law, Bill Connelly, was a CPCC faculty member and was instrumental in setting up this fund.

Several times during her lifetime, Hughes' wife, Sudie Brotherton, gave gifts to the scholarship fund. She also named this fund a beneficiary in her will. Soon after her passing in 2014, her bequest was added to the Hughes Memorial Scholarship Fund, increasing the opportunities for students to receive assistance for tuition and books.

Memorial gifts and bequests to be used for scholarship assistance are two ways to significantly impact CPCC students. The thoughtfulness of the Hughes family is greatly appreciated.



CPCC LEGACY SOCIETY

The CPCC Legacy Society consists of donors who have named the CPCC Foundation, Inc. as a recipient of a planned gift, through their wills or trusts, life insurance, a charitable gift annuity, individual retirement account (IRA) designation, a gift of real property or other planned gift option. Legacy members assure that CPCC will remain a vital resource in the Charlotte-Mecklenburg region.

To learn more about gift planning and CPCC's Legacy Society, please contact Brenda Lea at 704.330.6869.

CPCC Legacy Society Members

Charles Vance (Van) Abernethy Jr.
Dr. James M. Alexander
Donna G. Apper
Lorene Mitchell Arzberger
William D. Axill
David J. Auger
Ann P. & G. Randolph Babcock
Sue & W. Reade Baker
Harriet B. & William M. Barnhardt
Jennifer & James T. Bolt Jr.
Christopher P. Borkowski
Nolan C. Brantley
Estate of Mary F. Brokmeyer
Julia F. Brotherton
Madelyn L. Caple
Wayland H. Cato Jr.
Anne E. & William M. Claytor

Gloria J. Coltharp & Jimmy Renegar
Linda S. Cook
Katharine (Kathy) Cornell
in memory of Dr. Carlyle B. Cornell
Estate of Edith Campbell Corry
Joyce L. Coulter
Sandra D. & Edwin A. Dalrymple Jr.
Bettie I. Dibrell
J. William Disher
Carol Ann Douglas, CFP
Dr. Kathy H. & Mr. James M. Drumm
Estate of Esther Fishel
Margaret & Thomas Franklin
Louis F. Freeman
Estate of Marta Garelik
Dr. Melvin L. Gay Jr.
Lucille Puette Giles
Clarice Cato & J. Dent Goodyear
Patty & Bill Goreslick
Robert L. Gossett
Sara P. Graham
Dr. Richard H. Hagemeier
G. Mitchell Hagler
Betty G. & Erskine L. Harkey Jr.
Estate of Gladys W. Hatch
Solomon S. Hellinger
David Helms
Estate of Maxine P. Henderson
Nancy Majors Hodges
Estate of Billy M. Horton
Estate of Sudie B. Hughes
Sudie B. & James W. Hughes
Dr. David L. Hunter
Dr. Sonja Hutchins
J.A. Turner Jr. Family Foundation
Florence K. Jaffa
Kay Overcash Jenkins & Belvie Jenkins
Dr. Patricia L. Johanson
in memory of Thomas Gregory Harrison
Cindy & Gary LaBrosse
Brenda W. Lea
Georgia Jacquez Lewis & Robert L. Lewis
Estate of Vernelle H. Little
Vaughn C. Luckadoo
Carter B. & George MacBain IV
Catheryn Maier

Dorothy & R. Powell Majors
Fla Anthony Marks
Virginia B. Mathis
Dr. Joseph B. McCoy Jr.
Alisa A. McDonald
Estate of Bettie W. McEwen
Dr. Clinton H. McKay
Michael C. Moss
Elaine T. Niebauer
Patricia O. & Thomas E. Norman
Henry Allen Oder Jr.
Christa A. Overcash
Mary Dee & Wilton L. Parr
Mary Arlene Parrish
Peggy Raspberry Patterson
Dr. Sue Peck & Mr. Roy Alexander
Marie Wakeham Pendley
Sandra L. & Thomas H. Phahler
Estate of Ms. Mary Goddard Pickens
Marzelle Renee Prim & David Cole
Jaime Danilo (Dan) Ramirez
Randall E. Riggins
Mrs. Margaret & Dr. Russell J. Rogers Jr.
Ruth C. & Kenneth R. Samuelson
Marcia & Albert F. Sloan
Jan B. & James B. Sommers
Jacqueline & Robert Edwin Spears
Andrew J. Stollmack
Estate of Clara McKay Stone
Maude T. Sudderth
Joseph T. Summer
Bessie & Allen Tate
Estate of Ruth S. Taylor
Patricia H. & Edgar A. Terrell Jr.
Mary Margaret Traxler
Estate of Emily M. Tutwiler
Dr. Mimi Vollum
Mrs. Loretta & Dr. Spurgeon W. Webber Jr.
W. Ralph Whitley II
Patricia Locke & William H. Williamson III
Carrie C. Winter
Dr. Alanna & Mr. James R. Worrell Jr.
Nancy & James R. Worrell Sr.
Dr. P. Anthony & Mrs. Beth Zeiss
James Douglas Zeller
Gretchen & Richard K. Zollinger



Central Piedmont Community College Vision, Mission and Values

Vision Statement

In 2013, the CPCC Board of Trustees reaffirmed the following vision statement: Central Piedmont Community College intends to become the national leader in workforce development.

Mission Statement

Central Piedmont Community College is an innovative and comprehensive college that advances the life-long educational development of students consistent with their needs, interests, and abilities while strengthening the economic, social, and cultural life of its diverse community.

The College accomplishes this purpose by providing high-quality, flexible pre-baccalaureate and career-focused educational programs and services which are academically, geographically, and financially accessible. This purpose requires a fundamental commitment to student success through teaching and learning excellence within a supportive environment.

- **Institutional Values**
- **Student Success and Learning**
- **Inclusiveness**
- **Responsiveness**
- **Excellence**
- **Integrity**
- **Accessibility**
- **Innovation**



Goal 4 – Organizational Capacity to Serve: Plan and manage human, physical, financial and technological resources so that college programs, services and infrastructure meet student and community needs.

- 4.1 Create and implement a strategic plan to enhance access, enrollment, retention and completion.
- 4.2 Create and implement funding strategies to establish and sustain new educational programs.
- 4.3 Plan and manage renovation and construction to provide needed infrastructure.
- 4.4 Collaborate with business, education and other organizations to secure needed levels of public and private support to provide educational opportunities for students.
- 4.5 Promote the effective and efficient use of human, physical, fiscal and technological resources to reinforce public trust.
- 4.6 Expand and manage facilities and operations in an environmentally and fiscally responsible manner.
- 4.7 Communicate the value and benefits of the college to increase community awareness and support.

Goal 5 – Organizational Excellence and Innovation: Promote and sustain innovation, entrepreneurship and excellence throughout the organization.

- 5.1 Expand the use of collaborative and cross-functional teams to respond innovatively to emerging needs.
- 5.2 Increase the use of assessment strategies that measure outcomes and analyze results that improve organizational effectiveness and excellence.
- 5.3 Engage employees in continuous improvement initiatives through a culture of evidence that effectively measures efforts, increases positive outcomes and supports learning.
- 5.4 Meet or exceed all State Accountability Measures.



actions, broad engagement and shared responsibility across the College, and systematic institutional processes aimed at implementing, evaluating, and improving strategies for student success.

Scholarships

Scholarships are provided through the College's Foundation and the generosity of industries, businesses, professional organizations, civic clubs, and individual philanthropists. Academic Works™ is a scholarship database that pairs new and returning students to eligible scholarships while ensuring the donors' requests.

Veterans

CPCC provides comprehensive services to veterans, guardsmen/women, reservists, and their immediate family members through the Center for Military Families and Veterans Center and its respective staff. Professional counseling, career coaching, enrollment and benefit support, academic planning, and case management enable veteran students and their families succeed. The Center has facilities and resources funded by significant grants from Microsoft, Bank of America, Wells Fargo, and Goodrich. CPCC has been named a "Military Friendly School" by Victory Media and is included in their school listing. The honor ranks CPCC in the top 15% of all colleges, universities, and trade schools in the nation. Only 1,600 of the 10,000 schools surveyed made the final list.

Online Course Schedule

The traditional printed course schedules have been replaced by the online Schedule Builder. This online course schedule allows visitors to quickly search for courses. Once the schedule is built, students may continue to the online registration system to register for classes and pay their tuition. All registrations are processed online.

Integrated Counseling and Advisement Network (ICAN)

ICAN is an award-winning collaborative advising system that includes faculty, staff, academic advisors, counselors, and technology to enhance student success. Advising plays an essential part in student persistence and success. At CPCC advising is viewed as an integrated, developmental process that contributes to a student's total college performance.

Mentoring Programs

CPCC has developed mentoring and leadership programs to aid students on their path to success.

- The Minority Male Mentoring Program, MAN UP, was designed for male students to focus on issues relating to retention, academic achievement, career networking, self-esteem, and professionalism.
- The Ruth G. Shaw Scholars Program is available through a selective process requiring academic history at the college. Participants are included in an Emerging Leadership program and receive a \$1,000 scholarship.

Budget Details



Central Piedmont Community College
Total Budget Request
Fiscal 2017

	Local Funding Required by General Statute	*FY2016 Adopted Budget (excluding One-time Funding, WTVI & Capital Reserve)	FY2017 Requested Budget (excluding Capital Reserve)	Variance
	Capital Purchases			
1	Land	0	0	0
2	Buildings	0	0	0
3	Maintenance Vehicles	27,734	0	(27,734)
4	Maintenance Equipment	121,481	103,300	(18,181)
5	Furniture and Equipment (non-administrative or instructional)	0	0	0
	Facility Maintenance			
6	Salaries of janitors, maids, watchmen, maintenance and repair employees.	4,706,771	5,109,259	402,488
7	Cost of fuel, water, power, and telephone services.	6,756,123	6,821,713	65,590
8	Cost of janitorial supplies and materials.	15,000	25,000	10,000
9	Cost of operation of motor vehicles.	30,000	30,000	0
10	Cost of maintenance and repairs of buildings and grounds.	8,098,263	11,325,473	3,227,210
11	Maintenance and replacement of furniture and equipment provided from local funds.	167,564	246,803	79,239
12	Maintenance of plant heating, electrical, and plumbing equipment.	2,039,149	1,828,931	(210,218)
13	Maintenance of all other equipment, including motor vehicles, provided by local funds.	0	0	0
14	Rental of land and buildings.	408,317	707,130	298,813
15	Other operation and maintenance.	0	0	0
	Facility Support Cost			
16	Insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds (line 6), and other necessary insurance.	1,629,773	1,532,951	(96,822)
17	Any tort claims awarded against the institution due to the negligence of the institutional employees.	0	0	0
18	Cost of bonding institutional employees for the protection of local funds and property.	0	0	0
19	Cost of elections held in accordance with G.S. 115D-33 and 115D-35.	0	0	0
20	Legal fees incurred in connection with local administration and operation of the institution.	368,000	368,000	0
	Funding Required by NC. 115D-32 Total	24,368,175	28,098,560	3,730,385
21	Wage & Benefit Allocation	9,305,774	9,244,108	(61,666)
	Total Funding	\$ 33,673,949	\$ 37,342,668	\$ 3,668,719

*Telephone System One Time Funding 1,555,134
 *Final Year WTVI Funding 200,000
Total Funding Received \$ 35,429,083



**Central Piedmont Community College
Facility Repairs List
For the Fiscal Year Ending June 30, 2017**

ID	Repair Description	Cost Estimate
High Priority		
1	Central Campus - Pease Auditorium AHU Replacement	\$ 225,000
2	Central Campus - Monument Signage @ Elizabeth & Kings	100,000
3	Central Campus - Rain Screens at SD-2 Stair Towers	60,000
4	Merancas Campus - Main Entrance Drive Realignment/Widening	150,000
5	Harper Campus - Plaza Waterproofing	75,000
6	Merancas Campus - Claytor Restroom Renovations	125,000
7	Central Campus - Drumm Facilities Services Equipment Garage	150,000
8	Central Campus - Halton Theatre Stage Floor Replacement	200,000
		<u>\$ 1,085,000</u>
Medium Priority		
9	Central Campus - Window Replacements at Belk/HC Lobby Tower	\$ 75,000
10	Cato Campus - W.T. Harris Bank Improvements	50,000
11	Central Campus - Concrete Sidewalk Repairs Collegewide	75,000
12	College Wide Carpet/VCT Replacements	150,000
13	College Wide Interior Painting	150,000
		<u>\$ 500,000</u>
Low Priority		
14	Central Campus - Brick Sitting Wall @ Quad	30,000
15	Cato Campus - Lawn Irrigation System Upgrades	50,000
16	Harris Campus - Lawn Irrigation System Upgrades	50,000
		<u>\$ 130,000</u>
Total Repairs to Facilities		<u>\$ 1,715,000</u> *

* The amount is included in Line 10 of the FY 2017 Operating Budget.



**Central Piedmont Community College
Capital Reserve Projects – Detail
For the Fiscal Year Ending June 30, 2017**

1. Levine Campus Boiler Replacement \$250,000
Replace existing 20-year-old gas-fired boiler. Boiler has reached the end of its useful life. Unit has constant repair needs due to the excessive hours the unit has been used. Complete unit failure can happen expectedly.
2. Education Center Roof Replacement \$300,000
Replace existing 25-year-old (+) roof system. System has eclipsed its useful life expectancy. Roof is in need of constant repairs.
3. Education Center Boiler Replacement \$175,000
Replace existing 25-year-old (+) gas-fired boiler. Parts are becoming obsolete. Unit requires constant repair. Boiler is past its useful life.
4. Student Deck 3 Office Renovation \$525,000
The renovation project consists of up-fitting the existing unfinished office area in Student Deck 3. This new space will be used as staff swing space to support the upcoming bond projects on Central Campus.
5. Central High Rooftop HVAC Replacement \$225,000
Replacement of existing 20-year-old (+) rooftop HVAC unit. Unit parts are obsolete.
6. Levine Campus Building 2 Roof Replacement \$350,000
Replace existing 19-year-old roofing system. Roofing system has constant need for repairs.
7. Campus Wide Security Door Upgrades - Phase I \$250,000
Install new door locking hardware in existing doors to prevent uninvited access in classrooms. Allows faculty/staff to lock doors from the inside to prevent access in active shooter scenarios.
8. Central High Asbestos Abatement \$250,000
Removal of existing asbestos located in the basement area of the Central High Building. Asbestos is located on old existing boilers/piping in unused section of the building's basement level.
9. North Energy Plant - Infrastructure & Site Prep \$500,000
Infrastructure and Site Preparations needed for the new proposed North Energy Plant. Cost to be used to install new underground HVAC lines and related electrical changes. Scope to also include site preparations needed to redesign existing plaza area needed to install new underground infrastructure.
10. South Energy Plant - Mechanical Upgrades \$150,000
Central Energy Plant needs upgrades to the existing primary and secondary pumping systems. The plant is in dire need of a hydronic balance for each of the secondary/tertiary crossover loops.
11. Demolition Charlottetowne Properties – Central Campus \$350,000
Demolish (4) existing buildings. Scope to include all testing and environmental regulatory requirements.

Historical Expenditures



**Central Piedmont Community College
Summary of Expenditures for County Funds**

	Fiscal Year-to-Date	For the Year Ended		
	March 31, 2016	June 30, 2015	June 30, 2014	June 30, 2013
OPERATING EXPENDITURES				
Institutional Support	\$ 5,118,019	\$ 6,085,352	\$ 5,905,577	\$ 4,774,371
Curriculum Instruction	1,410,646	1,584,414	1,481,694	861,400
Non-Curriculum Instruction	571,460	697,565	646,085	308,518
Learning Resources	1,302,197	1,626,588	1,613,393	1,336,919
Student Services	1,436,771	1,866,086	1,810,300	1,615,333
Plant Operations & Maintenance	16,435,451	20,193,416	18,686,930	17,965,731
WTVI Transfer	200,000	200,000	200,000	200,000
Capital Outlay	94,541	831,060	539,995	39,648
Total Operating Expenses	26,569,085	33,084,481	30,883,974	27,101,920
Capital Reserve Projects	238,980	221,825	37,915	300,000
Construction (Bond Projects)	7,932,211	19,902,646	12,320,422	34,960,968
Total Capital Reserve and Construction	8,171,191	20,124,471	12,358,337	35,260,968
TOTAL EXPENDITURES	\$ 34,740,276	\$ 53,208,952	\$ 43,242,311	\$ 62,362,888

**Central Piedmont Community College
Operating Budget by Fund Source Summary**

	Fiscal Year-to-Date	For the Fiscal Year Ended		
	March 31, 2016	June 30, 2015	June 30, 2014	June 30, 2013
County Budget	\$ 26,569,085	\$ 33,084,481	\$ 30,883,974	\$ 27,101,920
State Budget	67,635,322	88,314,025	84,680,541	83,464,944
Institutional Budget	54,056,041	73,714,147	100,907,592	92,378,416
	\$ 148,260,448	\$ 195,112,653	\$ 216,472,107	\$ 202,945,280



**Central Piedmont Community College
Operating Budget by Fund Source Detail
For the Fiscal Year Ended June 30, 2015**

	County	State	Institutional	Total
Institutional Support	\$ 6,085,352	\$ 18,154,785	\$ -	\$ 24,240,137
Curriculum Instruction	1,584,414	37,087,371	-	38,671,785
Non-Curriculum Instruction	697,565	12,049,615	-	12,747,180
Learning Resources	1,626,588	11,354,584	-	12,981,172
Student Services	1,866,086	9,667,670	-	11,533,756
Plant Operations & Maintenance	20,193,416	-	-	20,193,416
WTVI Transfer	200,000	-	-	200,000
Capital Outlay	831,060	-	-	831,060
Grants & Student Financial Aid	-	-	45,349,555	45,349,555
Proprietary Funds	-	-	18,949,732	18,949,732
Student Activities	-	-	1,501,365	1,501,365
Overhead Receipts	-	-	618,355	618,355
Self-Supporting - Summer	-	-	6,718,672	6,718,672
Miscellaneous	-	-	576,468	576,468
	\$ 33,084,481	\$ 88,314,025	\$ 73,714,147	\$ 195,112,653



Central Piedmont Community College
Operating Budget by Fund Source Detail
For the Fiscal Year Ended June 30, 2013

	County	State	Institutional	Total
Institutional Support	\$ 4,774,371	\$ 15,789,905	\$ -	\$ 20,564,276
Curriculum Instruction	861,400	35,321,424	-	36,182,824
Non-Curriculum Instruction	308,518	12,082,956	-	12,391,474
Learning Resources	1,336,919	10,479,078	-	11,815,997
Student Services	1,615,333	9,791,581	-	11,406,914
Plant Operations & Maintenance	17,965,731	-	-	17,965,731
WTVI Transfer	200,000	-	-	200,000
Capital Outlay	39,648	-	-	39,648
Grants & Student Financial Aid	-	-	63,136,089	63,136,089
Proprietary Funds	-	-	16,937,575	16,937,575
Student Activities	-	-	1,202,923	1,202,923
Overhead Receipts	-	-	1,419,953	1,419,953
Self-Supporting - Summer	-	-	9,072,863	9,072,863
Miscellaneous	-	-	609,013	609,013
	\$ 27,101,920	\$ 83,464,944	\$ 92,378,416	\$ 202,945,280

Bond and Reserve Funds



Central Piedmont Community College
Summary of Expenditures for County Bond and County Reserve Funds
For the period July 1, 2013 - March 31, 2016

2013 COUNTY BONDS

Cato Phase 3	\$ 22,418,626
Central Campus Land Purchase	1,550,000
Giles Building Renovations	5,214,970
Harper Campus Phase 4	1,032,186
Levine Campus Phase 3	699,608
	<hr/> \$ 30,915,390

2007 COUNTY BONDS

Citizens Renovation	\$ 5,000,000
Elizabeth Classroom Building	25,000,000
	<hr/> \$ 30,000,000

2005 COUNTY BONDS

Harper 3 Renovation	\$ 9,000,000
Taylor Renovation	7,000,000
	<hr/> \$ 16,000,000

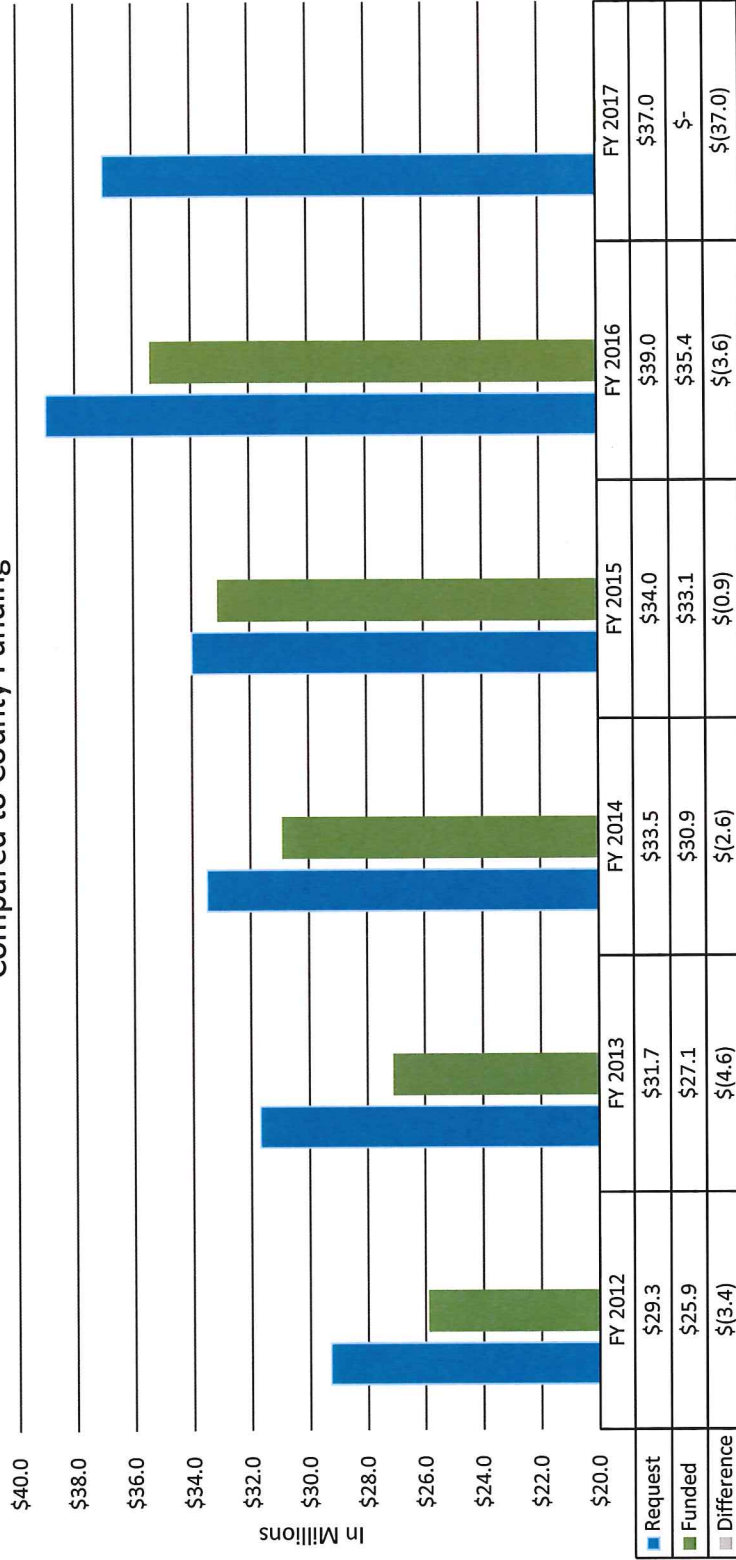
COUNTY RESERVE PROJECTS

Belk Center Chiller Project	\$ 226,591
Central High HVAC Replacement	85,000
Harper Roof	16,915
Harper Phase 3	200,000
Levine Campus Chiller Project	354,691
Levine Phase 3	185,145
Learning Resource Center	300,000
Overcash Terrazo Floor Replacement	125,000
Student Deck 1 Structural Repairs	12,389
	<hr/> \$ 1,505,731

Request Compared to Funded



CPCC
County Operating Budget Request
Compared to County Funding



5 Year Funding Shortfall (\$15.1) Million

Appendix

**NORTH CAROLINA COMMUNITY COLLEGES
ACCOUNTING PROCEDURES MANUAL AND REFERENCE GUIDE
SECTION 3: GENERAL STATUTE CITATION INDEX
DIVISION OF BUSINESS AND FINANCE VERSION 1.0**

§ 115D-32. Local financial support of institutions.

(a) The tax-levying authority of each institution shall be responsible for providing, in accordance with the provisions of G.S. 115D-33 or 115D-34, as appropriate, adequate funds to meet the financial needs of the institutions for the following budget items:

- (1) Plant Fund: Acquisition of land; erection of all buildings; alterations and additions to buildings; purchase of automobiles, buses, trucks, and other motor vehicles; purchase or rental of all equipment necessary for the maintenance of buildings and grounds and operation of plants; and purchase of all furniture and equipment not provided for administrative and instructional purposes.
- (2) Current expenses:
 - a. Plant operation and maintenance:
 1. Salaries of janitors, maids, watchmen, maintenance and repair employees.
 2. Cost of fuel, water, power, and telephone services.
 3. Cost of janitorial supplies and materials.
 4. Cost of operation of motor vehicles.
 5. Cost of maintenance and repairs of buildings and grounds.
 6. Maintenance and replacement of furniture and equipment provided from local funds.
 7. Maintenance of plant heating, electrical, and plumbing equipment.
 8. Maintenance of all other equipment, including motor vehicles, provided by local funds.
 9. Rental of land and buildings.
 10. Any other expenses necessary for plant operation and maintenance.
 - b. Support services:
 1. Cost of insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds, and other necessary insurance.
 2. Any tort claims awarded against the institution due to the negligence of the institutional employees.
 3. Cost of bonding institutional employees for the protection of local funds and property.
 4. Cost of elections held in accordance with G.S. 115D-33 and 115D-35.
 5. Legal fees incurred in connection with local administration and operation of the institution.

(b) The board of trustees of each institution may apply local public funds provided in accordance with G.S. 115D-33(a), as appropriate, or private funds, or both, to the supplementation of items of the current expense budget financed from State funds, provided a budget is submitted in accordance with G.S. 115D-54.

(c) The board of trustees of each institution may apply institutional funds provided in accordance with G.S. 115D-54(b)(3) for such purposes as may be determined by the board of trustees of the institution.

(d) The counties that agree to have satellite campuses of community colleges located in them accept the maintenance and utility costs of these satellite campuses. (1963, c. 448, s. 23; 1979, c. 462, s. 2; 1981, c. 157, s. 3; 1985, c. 757, s. 148(a); 1987, c. 564, s. 11; 1995, c. 509, s. 64; 1999-84, s. 5.)

Central Piedmont Community College FY2017 County Budget

A good investment!

A great return!

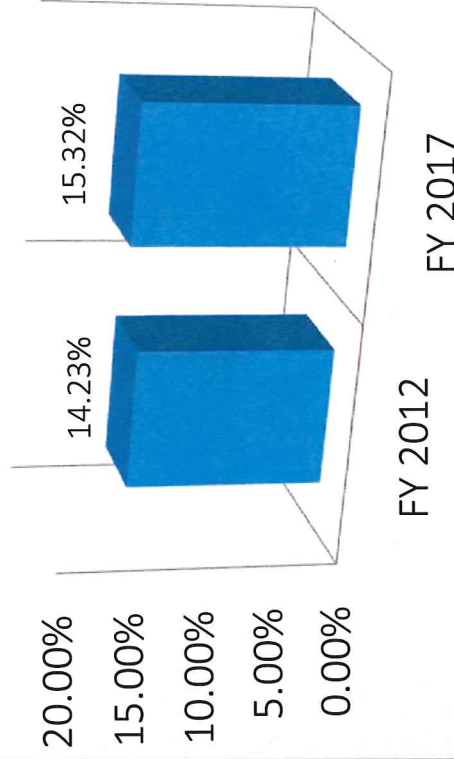
Mecklenburg County's Career College

Budget Priorities

- ▶ Sustaining operations
- ▶ Ensuring security and safety
- ▶ Funding mandatory sales tax for services
- ▶ Funding mandatory increases in health and retirement benefits
- ▶ Budget/Inflationary increases
- ▶ Facility deferred maintenance
- ▶ Investing in our employees

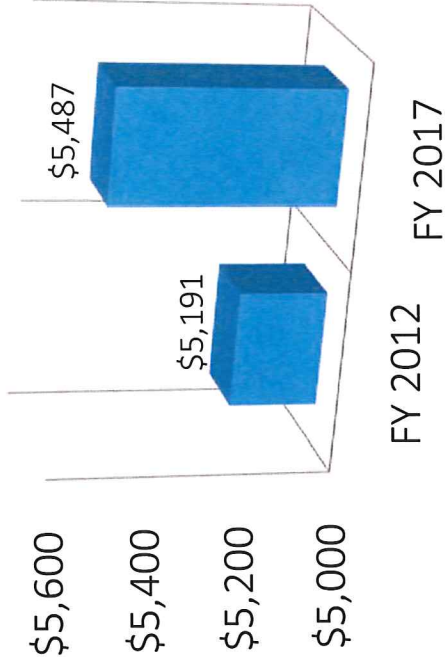
Employer Provided Benefits Rising Costs

Retirement Contribution %



8% Increase Retirement Cost in 5 years

Health Benefits Costs



6% Increase Health Benefits Cost in 5 years

CENTRAL PIEDMONT COMMUNITY COLLEGE

FY2017 Operating Budget - Summary

Operating Budget	FY2016 Adopted Budget	FY2017 Requested Budget	Variance
Capital Purchases	\$149,215	\$103,300	(\$45,915)
Facility Maintenance	22,221,187	26,094,309	3,873,122
Facility Support Cost	1,997,773	1,900,951	(96,822)
Funding Required by NC. 115D-32 Total	\$24,368,175	\$28,098,560	\$3,730,385
Wage & Benefit Allocation	9,305,774	9,244,108	(61,666)
Total Funding	\$33,673,949	\$37,342,668	\$3,668,719
One-time Funding	1,755,134		
Total Funding Received FY2016	\$35,429,083		

CENTRAL PIEDMONT COMMUNITY COLLEGE

Security Budget Request - Summary

	FY2016 Adopted Budget	FY2017 Requested Budget	Difference
TOTAL	\$3,288,000	\$3,789,081	\$501,081
FY17 OVERALL INCREASE REQUEST			15.24%
<u>Funding Sources</u>			
Budget Funded By County	1,400,000	1,901,081	501,081
Budget Funded By Student Fees	1,888,000	1,888,000	0
TOTAL	\$3,288,000	\$3,789,081	\$501,081

FY2017 Capital Reserve Projects – Summary

Category	Cost
Safety	\$ 675,000
Energy	1,500,000
Renovations	2,200,000
Roof replacements	2,350,000
Total Capital Reserve Projects	\$ 6,725,000

FY2017 Budget Request Summary

Operating Budget Increase - \$3,668,719

Capital Reserve Projects - \$6,725,000

Questions?



WE HAVE MECKLENBURG COUNTY COVERED

