A group of five diverse graduates, three men and two women, are smiling and posing for a photo. They are all wearing black graduation caps and gowns. The man on the far left has a gold tassel. The woman next to him has a green tassel. The man in the center has a gold tassel and is wearing a yellow stole with red, white, and blue stripes. The man next to him has a gold tassel and is wearing a yellow stole with gold stripes. The woman on the far right has a green tassel. The background is a blurred outdoor setting.

CENTRAL PIEDMONT COMMUNITY COLLEGE

CENTRAL PIEDMONT COMMUNITY COLLEGE FY 2019 COUNTY BUDGET

Mecklenburg County's Workforce Development Partner

A close-up shot of the lower portion of the graduates' gowns, showing the yellow stoles with various colored stripes (red, white, blue, and gold) and the black caps with tassels.

2017-18 HIGHLIGHTS



OPPORTUNITY SCHOLARS PROGRAM STUDENTS

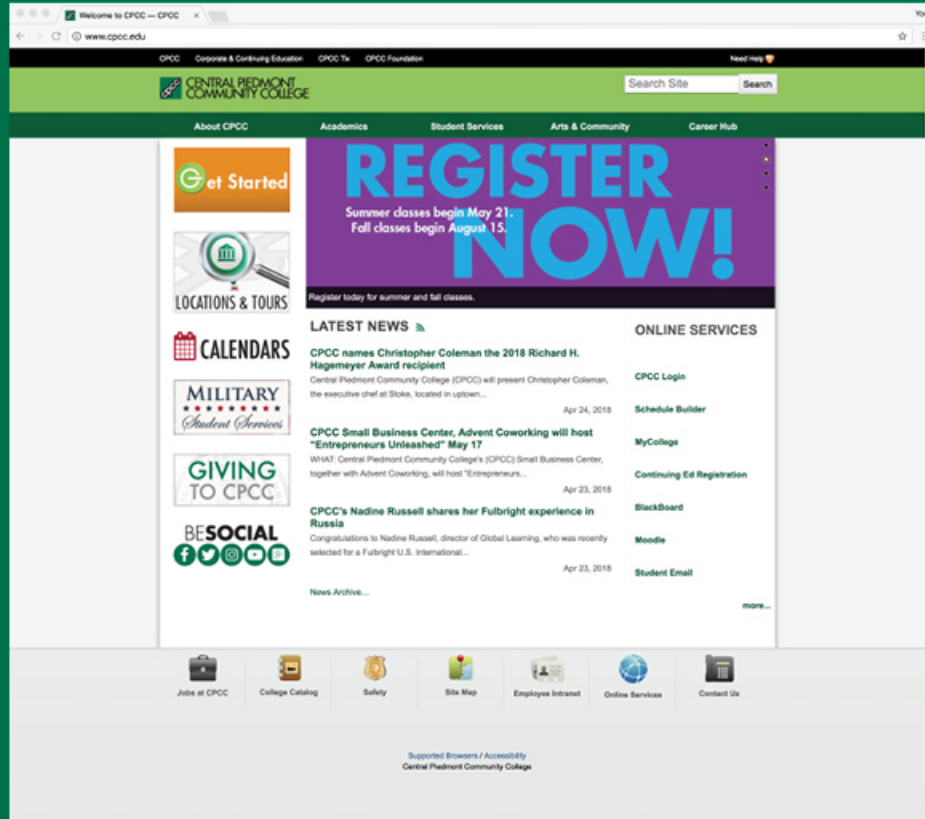


MIDDLE COLLEGE ESTABLISHED
AT MERANCAS CAMPUS



WTVI PBS CHARLOTTE EARNED AN EMMY

2017-18 HIGHLIGHTS



REPLACEMENT FOR CURRENT COLLEGE WEBSITE
WORK UNDERWAY



CENTRAL PIEDMONT
COMMUNITY COLLEGE

COMPREHENSIVE BRAND/MARKETING
RESEARCH ONGOING

2017-18 HIGHLIGHTS



CHEF ROBERT MARILLA NAMED
TO U.S. CULINARY TEAM



GRADUATES FROM CPCC'S ACCOUNTING PROGRAM



CLT EMPLOYEE TRAINING PROGRAM LAUNCHED



TESLA START PROGRAM STUDENT AT
MERANCAS CAMPUS

2013 BOND PROJECTS: **COMPLETED**

\$210 million + \$70 million pay-go funds



Cato III Building, Cato Campus

- General education classrooms
- Library



Giles Building, Central Campus

- Biology Labs
- Chemistry Labs



2013 BOND PROJECTS: **IN-PROGRESS**



Harper IV Building, Harper Campus

- Construction Lab
- Architecture Lab
- Electrical Lab



Levine III Building, Levine Campus

- General education classrooms
- Library
- Georgia Tucker Fine Arts Hall

2013 BOND PROJECTS: **IN-PROGRESS**



North Classroom Building,
Central Campus

- General education classrooms
- Science Labs



Advanced Technology Center,
Central Campus

- Advanced Manufacturing
- STEM Programs

2013 BOND PROJECTS: **FUTURE PLANNING**

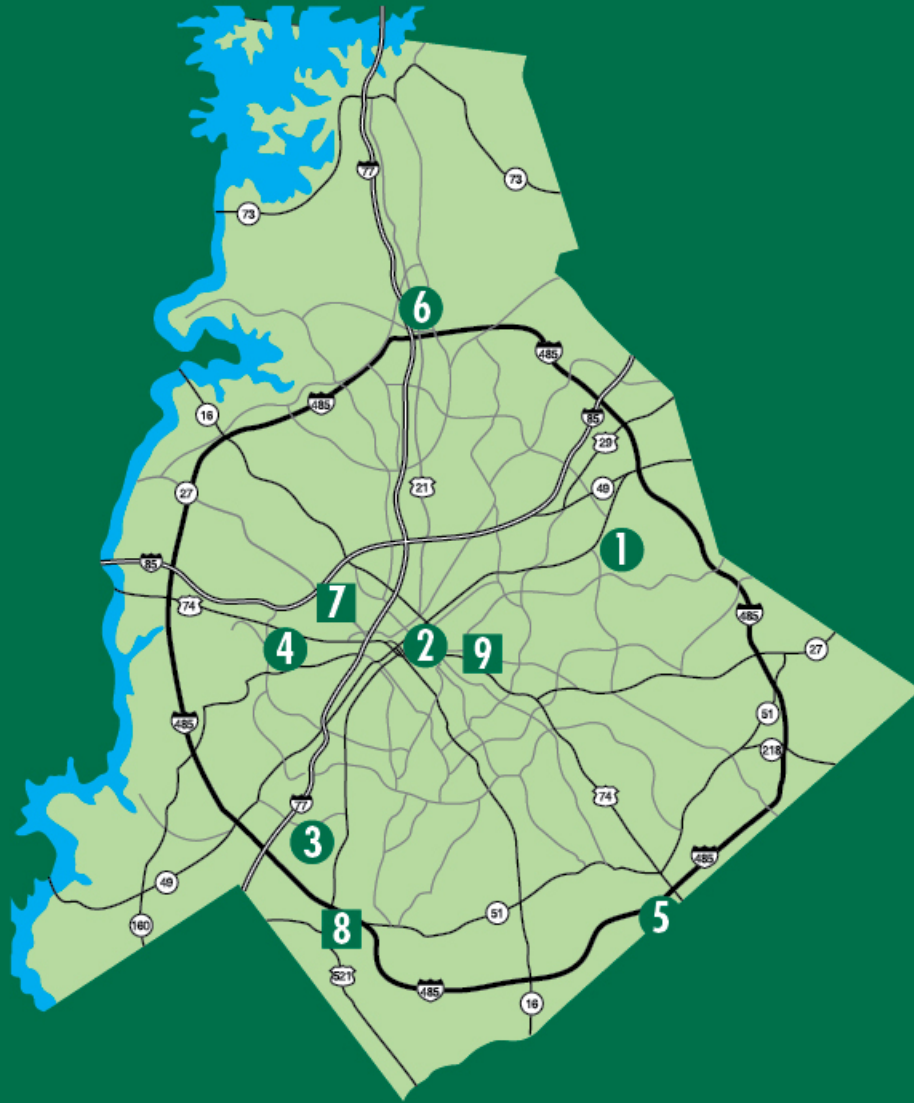


Joe Hendrick Automotive Center,
Levine Campus



Student Success Center, Central Campus
Merancas IV Building, Merancas Campus
Library, Central Campus
Harris Campus expansion

CENTRAL PIEDMONT COMMUNITY COLLEGE



1 **CATO CAMPUS**
8120 Grier Rd.
Charlotte, NC 28215

2 **CENTRAL CAMPUS**
1201 Elizabeth Ave.
Charlotte, NC 28235

3 **HARPER CAMPUS**
315 West Hebron St.
Charlotte, NC 28273

4 **HARRIS CAMPUS**
3210 CPCC Harris Campus Dr.
Charlotte, NC 28208

5 **LEVINE CAMPUS**
2800 Campus Ridge Rd.
Matthews, NC 28105

6 **MERANCAS CAMPUS**
11930 Verhoeff Dr.
Huntersville, NC 28078

7 **CITY VIEW CENTER**
1609 Alleghany St.
Charlotte, NC 28208

8 **CPCC BALLANTYNE CENTER**
Gibson Building
11430 N. Community House Rd.
Charlotte, NC 28277

9 **WTVI PBS CHARLOTTE**
3242 Commonwealth Ave.
Charlotte, NC 28205

2018-19 BUDGET PRIORITIES

Priorities

- Sustaining operations
- Ensuring security and safety
- Deferred maintenance program
- Investing in faculty and staff

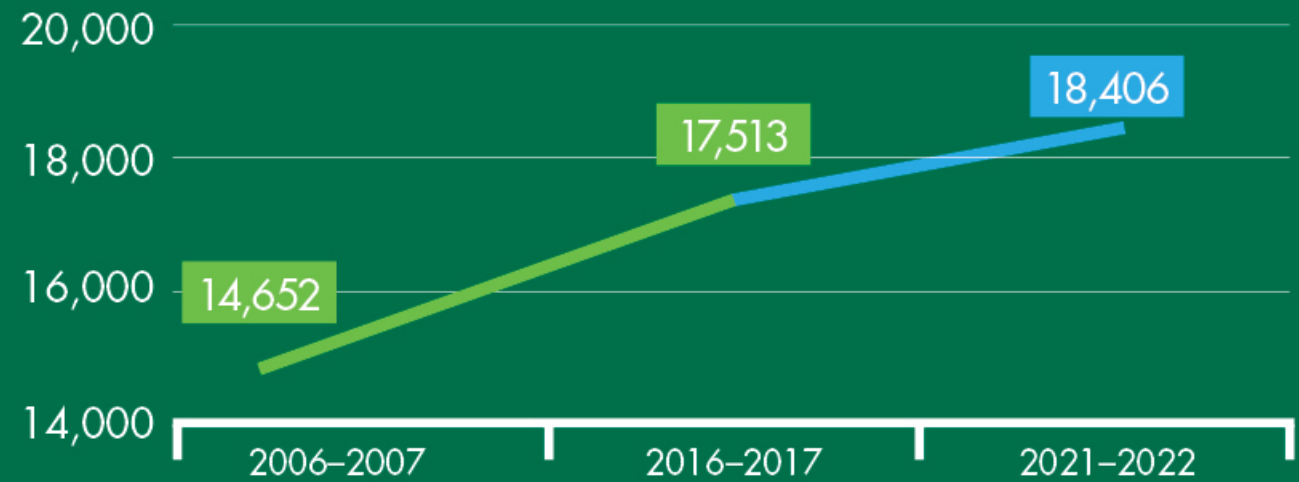
Requests for Funding Increase

- Opening of three new facilities and climbing utility rates
- Health and retirement benefits
- Higher lease payments for the Education Center
- Budget and inflationary increases





ENROLLMENT PROJECTIONS

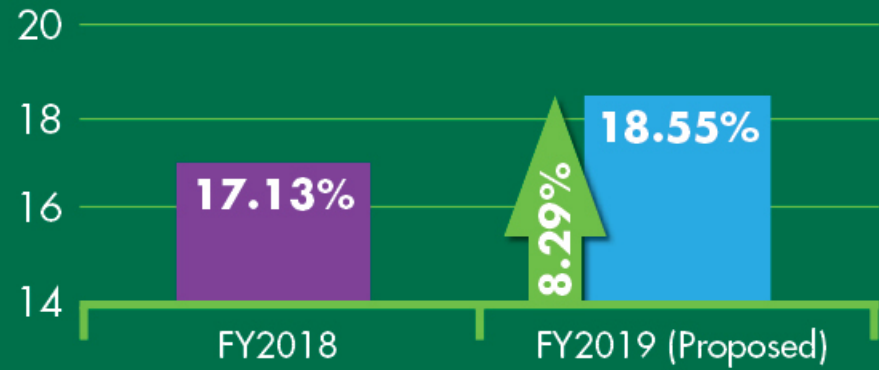


20% FTE Growth

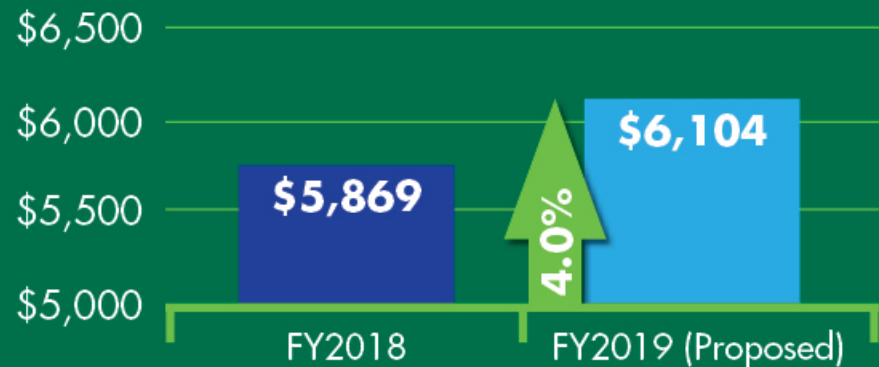
5% FTE Projected

EMPLOYER PROVIDED BENEFITS: **RIISING COSTS**

Retirement Contribution



Medical Insurance (per person)



COUNTY OPERATING BUDGET: SUMMARY

Operating Budget	FY2018 Adopted Budget	FY2019 Requested Budget	Variance
Capital Purchases	\$235,833	\$205,413	(\$30,420)
Facility Maintenance	\$23,630,065	\$25,244,548	\$1,614,483
Facility Support Cost	\$1,951,949	\$1,983,121	\$31,172
Funding Required by N.C. 115D-32 (Local Financial Support of Institutions)	\$25,817,847	\$27,433,082	\$1,615,235
Wage & Benefit Allocation	\$9,332,093	\$9,968,976	\$636,883
TOTAL FUNDING	\$35,149,940	\$37,402,058	\$2,252,118

FY2019 Increase: 6.41%

COUNTY OPERATING BUDGET: **DETAIL**

Operating Budget		FY2018 Adopted Budget	FY2019 Requested Budget	Variance
Capital Purchases				
1	Maintenance vehicles	\$0	\$0	\$0
2	Maintenance equipment	\$235,833	\$205,413	(\$30,420)
Facility Maintenance				
3	Salaries & benefits of janitors, maids, watchmen, maintenance and repair employees	\$5,458,491	\$5,805,359	\$346,868
4	Cost of fuel, water, power, and telephone services	\$4,750,747	\$5,909,585	\$1,158,838
5	Cost of janitorial supplies and materials	\$3,650	\$3,500	(\$150)
6	Cost of operation of motor vehicles	\$47,695	\$50,452	\$2,757
7	Cost of maintenance and repairs of buildings and grounds	\$10,536,463	\$10,271,374	(\$265,089)
8	Maintenance and replacement of furniture and equipment provided from local funds	\$11,639	\$11,336	(\$303)
9	Maintenance of plant heating, electrical and plumbing equipment	\$2,134,122	\$2,130,890	(\$3,232)
10	Rental of land and buildings	\$687,258	\$1,062,052	\$374,794
Facility Support Cost				
11	Insurance for buildings, contents, motor vehicles, workers' compensation for institutional employees paid from local funds and other necessary insurance	\$1,576,949	\$1,608,121	\$31,172
12	Legal fees incurred in connection with local administration and operation of the institution	\$375,000	\$375,000	\$0
Funding Required by N.C. 115D-32 (Local Financial Support of Institutions)		\$25,817,847	\$27,433,082	\$1,615,235
13	Wage & benefit allocation	\$9,332,093	\$9,968,976	\$636,883
TOTAL FUNDING		\$35,149,940	\$37,402,058	\$2,252,118

PROJECTED COUNTY OPERATING BUDGET

FY2018



Capital Purchases & Facility Maintenance: 47.97%

Wage & Benefit Allocation: 26.69%

Wages & Benefits: 16.60%

Faculty Support Cost: 8.74%

FY2019



Capital Purchases & Facility Maintenance: 52.52%

Wage & Benefit Allocation: 26.65%

Wages & Benefits: 15.53%

Faculty Support Cost: 5.30%

PROJECTED OPERATING BUDGET: BY SOURCE

FY2018



\$35,149,940

County: 17.51%

\$71,961,723

Student Financial Aid & Grants: 20.71%

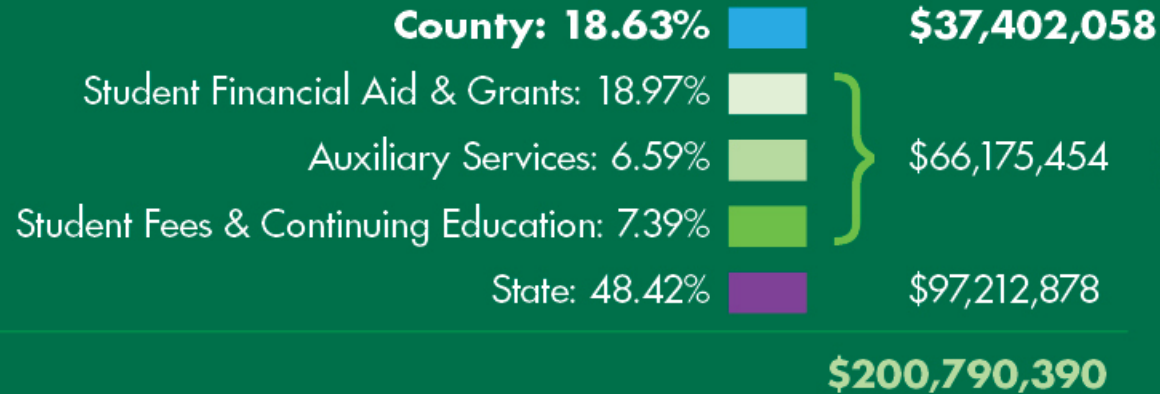
Auxiliary Services: 6.38%

\$96,729,924

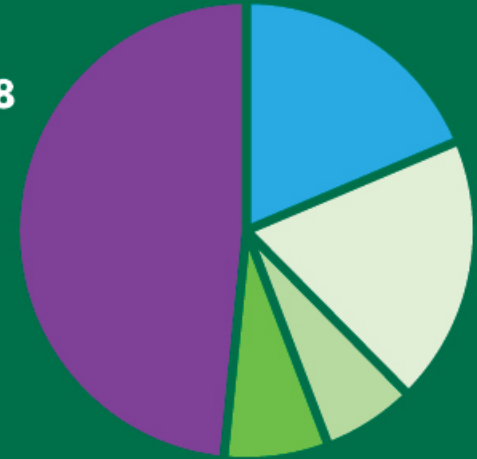
Student Fees & Continuing Education: 7.23%

State: 48.17%

\$203,841,587



FY2019



DEFERRED MAINTENANCE PROJECTS

Prioritized Project Description		Cost
1	Levine Campus Boiler Replacement #2	\$224,905
2	Sloan-Morgan Roof Replacement	\$425,252
3	Worrell Roof Replacement	\$450,025
4	Student Deck 1 Stair Replacement	\$374,996
5	Student Deck 2 Repairs	\$300,040
6	Harris 2 Roof Replacement	\$474,975
7	Campus Sub-Metering Up-fit	\$374,911
8	Chilled Water/Hot Water Valve Distribution Up-fit	\$250,004
9	Card Access Installation – Phase 2	\$450,049
10	Cato Campus Water Line Repair	\$225,095
11	South Energy Plant Infrastructure Upgrade – Phase 2	\$449,748
Total Deferred Maintenance Projects		\$4,000,000

2018-19 BUDGET REQUEST SUMMARY



Proposed
Operating Budget Increase:
6.41% or \$2,252,118

Deferred Maintenance
Program:
\$4,000,000

THANK YOU FOR YOUR CONTINUED SUPPORT



With your help, CPCC will keep meeting its mission of partnering with local business and industry and transforming the lives of Mecklenburg County residents.

DEFERRED MAINTENANCE PROJECTS: DETAILS

1 Levine Campus – Boiler Replacement #2

\$224,905

Replacing the original fire-tube boiler with two condensing boilers. This will provide redundancy in the heating-hot water system and enable us to support all three buildings at Levine Campus, including the new Levine III building.

2 Sloan-Morgan Roof Replacement

\$425,252

The existing 17-year-old, asphalt built-up roof is in need of replacement. This section of roof is over the existing building built in 1987. The roof is showing signs of blisters and failing flashing. Building is experiencing water infiltration in several areas. Serviceability for this type of roof is 15 years.



DEFERRED MAINTENANCE PROJECTS: DETAILS



3 Worrell Roof Replacement \$450,025

The existing 20-year-old, asphalt built-up roof is in need of replacement. This section of roof is over the existing section built in 1977. This roof is showing signs of flashing and membrane failure. Serviceability for this type of roof is 15 years.

4 Student Deck 1 Stair Replacement \$374,996

Replacement of 40-year-old metal stairs that are past their useful life. Metal deterioration has reached the level of substantial repair.

DEFERRED MAINTENANCE PROJECTS: DETAILS

5 Student Deck 2 Repairs

\$300,040

Perform required routine maintenance and preventative activities on existing 10-year-old deck used by CPCC students, staff and visitors. Repairs include failing caulking, areas of concrete deterioration, painting and top slab repairs.

6 Harris 2 Roof Replacement

\$474,975

The existing 13-year-old TPO roof is showing signs of failure in several areas. The serviceability for this type of roof is 10 years and it has passed its useful life.



DEFERRED MAINTENANCE PROJECTS: DETAILS



7 Campus Sub-Metering Up-fit \$374,911

This project consists of installing new BTU sub-meters, electric sub-meters and gas sub-meters and integrating their data outputs to our building-automation system so CPCC can measure individual building loads accurately.

8 Chilled Water/Hot Water Valve Distribution Up-fit \$250,004

This project will target upgrading the chilled water and hot water air-handler valves at our suburban campuses to pressure-independent valves. These types of valves provide the air-handler with only the amount of water they need, in order to extract as much temperature as possible from the water, saving on chilled water/hot water production and pumping costs.

DEFERRED MAINTENANCE PROJECTS: DETAILS

9 Card Access Installation – Phase 2 \$450,049

Convert approximately 375 existing classroom and lab doors from standard door hardware to modernized keyless card access control. This installation will improve security locking and unlocking and security monitoring.

10 Cato Campus Water Line Repair \$225,095

Repair damaged main underground water feed to campus. Water pressure has been affected due to damaged pipes and valve failures.



DEFERRED MAINTENANCE PROJECTS: DETAILS



11

South Energy Plant Infrastructure Upgrade – Phase 2

\$449,748

This project will focus on optimizing the condenser water system, chiller selection and the boiler controls of the Central Campus South Energy Plant. This project will also address any remaining issues in the tertiary loop leftover from Phase 1 of the project. Phase 1 converted the chilled water flow to primary-variable-secondary-variable flow and installed Belimo energy valves at the tertiary loop air handlers.