

# FY 2019 Adopted South Piedmont Comm College Budget \$6,312,700

<p><b><u>Service &amp; Budgetary Highlights</u></b></p> <ul style="list-style-type: none"> <li>Subsidy increase for staffing and IT recurring expense (\$282,183)</li> <li>Continue investment in SPCC infrastructure with pay-go capital funding and voter approved general obligation bonds</li> </ul>	<p><b><u>Expansions</u></b></p> <p><b><u>Related Capital Projects:</u></b></p> <ul style="list-style-type: none"> <li>Renovation - Building A, \$6,382,500 (FY 2019 and future years)</li> <li>Western Union Classroom Building \$6,200,000 (FY 2019)</li> <li>Deferred Capital maintenance, \$107,945 (project to date)</li> <li>IT Infrastructure Replacement, \$175,000</li> </ul> <p>Additional project information located in the Capital Improvement Plan (CIP)</p>
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South Piedmont Community College (SPCC)	FY 2017 Actual	FY 2018 Revised Budget	FY 2019 Adopted Budget	\$ Change FY 2018-19	% Change FY 2018-19
<b>Revenue:</b>					
General Government Fund Tax Allocation	\$ 2,169,143	2,290,104	2,505,245	215,141	9.39%
Debt Budgetary Fund Tax Allocation	-	3,058,206	3,807,455	749,249	24.50%
<b>Total</b>	<b>\$ 2,169,143</b>	<b>5,348,310</b>	<b>6,312,700</b>	<b>964,390</b>	<b>18.03%</b>
<b>Expenditures:</b>					
<b>Direct Support:</b>					
South Piedmont Community College	\$ 1,846,163	1,978,269	2,074,386	96,117	4.86%
<b>Indirect Support:</b>					
Debt Service	322,677	311,835	430,859	119,024	38.17%
Fund Balance Contribution (2016 Ref.)	-	3,058,206	3,807,455	749,249	24.50%
<b>Total</b>	<b>\$ 2,168,840</b>	<b>5,348,310</b>	<b>6,312,700</b>	<b>964,390</b>	<b>18.03%</b>
<b>Net</b>	<b>\$ 303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>n/a</b>

**FTE by Division**

**Budgeted Expenditures by Division**

**Expenditures by Fund**

South Piedmont Comm College \$6,312,700

General Government Fund \$2,505,245

Debt Budgetary Fund \$3,807,455

**Revenues by Category**

**Expenditures by Category**

Debt Service, \$430,859, 6.8%

Contracts, Grants,  
and Subsidies,  
\$2,074,386, 32.9%

Fund Balance  
Contribution, \$3,807,455,  
60.3%

**Service Area Mission**

As a learning college, South Piedmont promotes and celebrates learning as the process that changes and improves lives. This applies to our students, employees, and the college itself. We are an organization in which people continually expand their ability to grow and learn.

**Service Area Services Provided**

SPCC offers career and technical programs, continuing education classes, health programs, early college programs for high school students, workforce readiness programs, etc.

**Service Area FY 2019 Discussion**

In recent years, the County has invested significantly in South Piedmont Community College. The increased investments have allowed the college to continue buildout of the Tyson Family Center for Technology and ongoing funding for one facility maintenance and one IT support position. It is recommended that the County continue this investment by maintaining funding levels for staffing, operating and information technology in the amount of \$2,074,386.

General Fund pay-go capital funding is recommended for SPCC infrastructure with \$175,000 for Information Technology and \$107,945 for deferred capital maintenance. The SPCC portion of the County’s comprehensive Capital Investment Plan will be \$6.4 million for renovations to Building A in addition to \$6.2 million for the Western Union Classroom Building.

**Service Area Analysis**

The 18 percent increase in total expenditures is made up of increases to related debt service (\$119,024), staffing costs (\$201,183) and information technology expense (\$81,000).

In the fall of 2016, the voters approved a bond referendum providing for the construction, renovation, improvement, equipping and furnishing of facilities for South Piedmont Community College and the acquisition of land or rights-of-way if necessary. As a result, in FY 2019, ad valorem revenue will be collected for the associated debt service and reserved (contribution to fund balance), for \$3,058,206.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
<b>Revenue by Category</b>								
<b>Expenditures by Division</b>								
South Piedmont Comm College Division	1,561,990	2,077,296	2,090,343	2,168,840	5,348,310	6,312,700	964,390	18.0%
<b>Total South Piedmont Comm College</b>	<b>1,561,990</b>	<b>2,077,296</b>	<b>2,090,343</b>	<b>2,168,840</b>	<b>5,348,310</b>	<b>6,312,700</b>	<b>964,390</b>	<b>18.0%</b>
<b>Total South Piedmont Comm College</b>	<b>1,561,990</b>	<b>2,077,296</b>	<b>2,090,343</b>	<b>2,168,840</b>	<b>5,348,310</b>	<b>6,312,700</b>	<b>964,390</b>	<b>18.0%</b>

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
<b>South Piedmont Comm College</b>								
South Piedmont CC - Current	1,561,990	2,077,296	2,090,343	2,168,840	5,348,310	6,312,700	964,390	18.0%
<b>Total Expenditure</b>	<b>1,561,990</b>	<b>2,077,296</b>	<b>2,090,343</b>	<b>2,168,840</b>	<b>5,348,310</b>	<b>6,312,700</b>	<b>964,390</b>	<b>18.0%</b>