

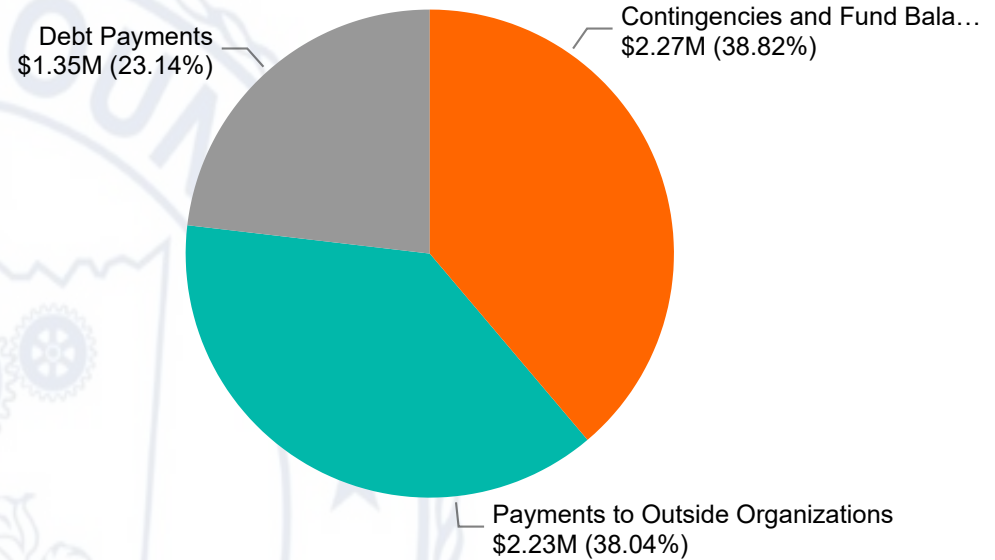
Expenditure by Fund	
Debt Budgetary Fund	\$3,215,424
General Government Fund	\$2,638,883
<b>Total</b>	<b>\$5,854,307</b>

Program Costs by Department	
South Piedmont Com College	\$5,854,307
<b>Total</b>	<b>\$5,854,307</b>

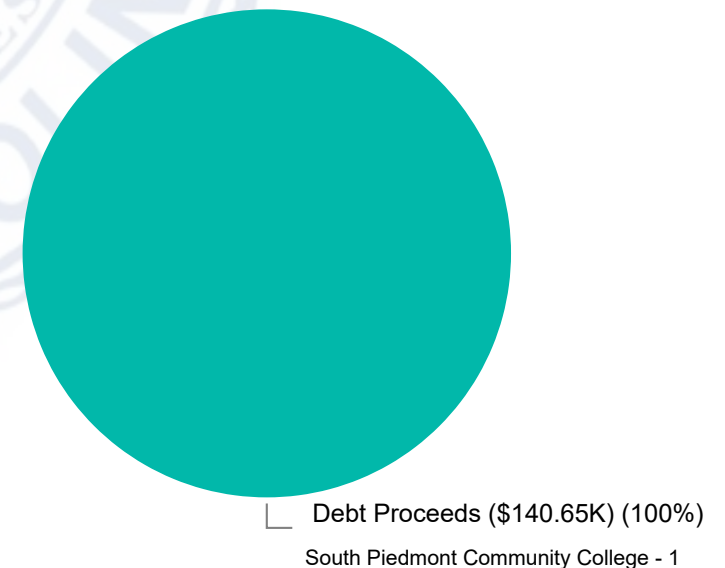
Net County Cost of Adopted Expansions for FY 2020	
FY 2020 SPCC Increase	\$152,323
<b>Total</b>	<b>\$152,323</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020
0.00	0.00	0.00	0.00

Expenditure by Category



Revenue by Category



**South Piedmont Community College**

South Piedmont Community College (SPCC)	FY 2018 Actual	FY 2019 Revised Budget	FY 2020 Adopted Budget	\$ Change FY 2019-20	% Change FY 2019-20
<b>Revenue:</b>					
<b>General Government Fund Tax Allocation</b>	2,289,414	6,312,700	5,854,307	(458,393)	-7.26%
Debt Budgetary Fund Tax Allocation	-	-	140,647	140,647	n/a
<b>Total</b>	<b>\$ 2,289,414</b>	<b>6,312,700</b>	<b>5,994,954</b>	<b>(317,746)</b>	<b>-5.03%</b>
<b>Expenditures:</b>					
<b>Direct Support:</b>					
South Piedmont Community College	\$ 1,978,269	2,074,386	2,226,709	152,323	7.34%
<b>Indirect Support:</b>					
Debt Service	311,145	430,859	1,354,969	924,110	214.48%
Fund Balance Contribution (2016 Ref.)	-	3,807,455	2,272,629	(1,534,826)	-40.31%
<b>Total</b>	<b>2,289,414</b>	<b>6,312,700</b>	<b>5,713,660</b>	<b>(458,393)</b>	<b>-7.26%</b>
<b>Net</b>	<b>\$ -</b>	<b>-</b>	<b>281,294</b>	<b>140,647</b>	<b>n/a</b>

### **Department 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.

### **Department Services Provided**

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

### **Department FY 2020 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 \$2,226,709.

### **Department Analysis**

The 7.3 percent decrease in total expenditures is related an increase in debt service of \$924,110 and direct support (\$152,323), and a decrease to fund balance contribution of (\$1,534,826). The BOCC has adopted grant match funding and will provide 50 percent county funding (\$40,000) for a Career Coaching position to be placed in multiple county high schools.

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, the required debt service payment on these project bonds is estimated at \$1,354,969.

# South Piedmont Comm College

530

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Debt Proceeds	0	0	0	0	0	-140,647	-140,647	0.00%
	Total Revenue	0	0	0	0	0	-140,647	-140,647	0.00%
<b>Expenditures</b>									
	Payments to Outside Organizations	1,731,333	1,755,960	1,846,163	1,978,269	2,074,386	2,226,709	152,323	7.34%
	Debt Payments	345,963	334,383	322,677	311,145	430,859	1,354,969	924,110	214.48%
	Contingencies and Fund Balance Contributions	0	0	0	0	3,807,455	2,272,629	-1,534,826	-40.31%
	Total Expenditures	2,077,296	2,090,343	2,168,840	2,289,414	6,312,700	5,854,307	-458,393	-7.26%
	Total South Piedmont Comm College	2,077,296	2,090,343	2,168,840	2,289,414	6,312,700	5,713,660	-599,040	-9.49%

# South Piedmont Comm College

592

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
33100	South Piedmont Com College	2,077,296	2,090,343	2,168,840	2,289,414	6,312,700	5,854,307	-458,393	-7.26%
<b>Total</b>	<b>South Piedmont Comm College</b>	<b>2,077,296</b>	<b>2,090,343</b>	<b>2,168,840</b>	<b>2,289,414</b>	<b>6,312,700</b>	<b>5,854,307</b>	<b>-458,393</b>	<b>-7.26%</b>

# South Piedmont Comm College

592

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
33010	South Piedmont CC - Current	2,077,296	2,090,343	2,168,840	2,289,414	6,312,700	5,854,307	-458,393	-7.26%
<b>Total</b>	<b>South Piedmont Comm College</b>	<b>2,077,296</b>	<b>2,090,343</b>	<b>2,168,840</b>	<b>2,289,414</b>	<b>6,312,700</b>	<b>5,854,307</b>	<b>-458,393</b>	<b>-7.26%</b>