

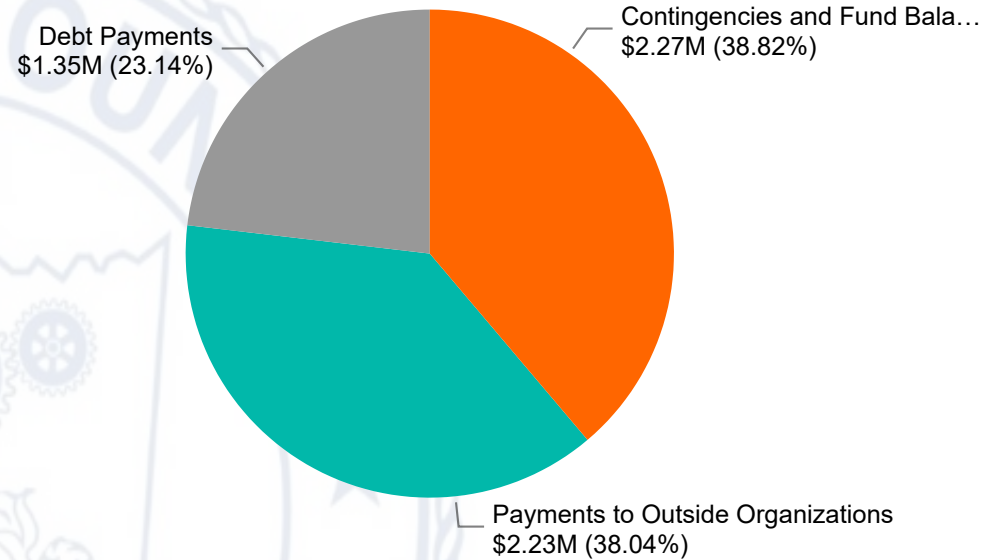
Expenditure by Fund	
Debt Budgetary Fund	\$3,215,424
General Government Fund	\$2,638,883
Total	\$5,854,307

Program Costs by Department	
South Piedmont Com College	\$5,854,307
Total	\$5,854,307

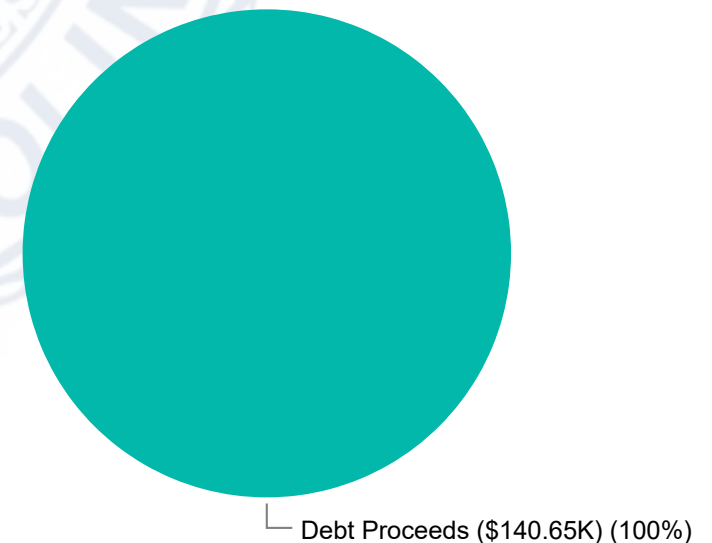
Net County Cost of Proposed Expansions for FY 2020	
FY 2020 SPCC Increase	\$152,323
Total	\$152,323

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed 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 Proposed Budget	\$ Change FY 2019-20	% Change FY 2019-20
Revenue:					
General Government Fund Tax Allocation	2,289,414	6,312,700	5,854,307	(458,393)	-7.26%
Debt Budgetary Fund Tax Allocation	-	-	140,647	140,647	n/a
Total	\$ 2,289,414	6,312,700	5,994,954	(317,746)	-5.03%
Expenditures:					
Direct Support:					
South Piedmont Community College	\$ 1,978,269	2,074,386	2,226,709	152,323	7.34%
Indirect Support:					
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%
Total	2,289,414	6,312,700	5,713,660	(458,393)	-7.26%
Net	\$ -	-	281,294	140,647	n/a

South Piedmont Community College**530****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 5.3 percent increase in total expenditures is made up of decreases to related debt service of (\$18,685) and staffing costs (\$21,554), and an increase to information technology expense of (\$115,000). The County Manager is recommending grant match funding and 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 \$902,237.

South Piedmont Comm College

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	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%
Expenditures									
	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%