DCCC

THE COLLEGE OF DAVIDSON AND DAVIE COUNTIES

February 7, 2014

The Honorable Robert Wisecarver
Chairman, Davie County Commissioners
123 South Main Street
Administration Building
Mocksville, NC 27028

Dear Commissioner Wisecarver:

On behalf of the Board of Trustees, thank you for the opportunity to present the college's budget request for the 2014-2015 fiscal year. We thank you for your support.

We continue to provide students access to curriculum programs and continuing education offerings on our Davie campus. The following are highlights:

- In response to industry needs in Davie County, in 2013 we renovated existing classroom and laboratory space into an advanced manufacturing lab. Additionally, thanks to grant funding from the U.S. Department of Labor, the Golden LEAF Foundation, and the Davidson County Community College Foundation, we developed a mobile advanced manufacturing lab to provide training opportunities for both our students and high-tech industries in Davie County. We were proud to partner with Trailers of the East Coast on the design and construction of the mobile lab.

- We are developing two new healthcare degree programs for 2014 in Surgical Technology and Sterile Supply Technology. These programs will be offered at the Mocksville Hospital through the repurposing of existing space.

- We recently signed a partnership with Schneider National, Inc. for a two-year Business Skills Development Exchange Program. International students will come to our Davie Campus to study truck driver training and business courses while also working a paid internship with Schneider. We are one of only two community colleges in the United States that is currently partnering with Schneider on this program. Each six weeks will bring a new group of students to Davie County where the students will live and contribute to the economy. Furthermore, our partnership with Schneider and support from the Davidson County Community College Foundation allowed us to add a climate-controlled modular classroom facility on the training grounds property.

- We hosted our second annual Emergency Services College in October, providing a weekend full of events that offered opportunities for fire, rescue and emergency services personnel, as well as law enforcement to enhance their skills and training. This event was co-sponsored with the Davie County Fire and Rescue Association. Over the course of the year, we provided instruction for 613 participants in fire training and emergency services courses.

- The college's Business & Industry Division provides services that include training and support for new and existing businesses. Over $477,000 has been allocated for training in Davie County. We are working with local industry to provide customized training solutions, including companies such as Ashley Furniture, Avgol, Amarr, Carolina Precision Plastics, Comfort Bit, Jockey International, and Ingersoll-Rand. In addition, an extension of new business support is our Small Business Center. The Center has provided over 1,000 training hours for 89 clients in Davie County.

- Our success is not only measured by our students. We are very passionate about the community involvement of the College in Davie County. We believe that passion was felt throughout the county at the Dr. Ben Carson event. Dr. Carson's account of student success and self-empowerment resonated with the guests at the Winmock facility.

- I have enclosed a preliminary copy of the recent investment analysis conducted by the College. The study provides data of the College's community economic impact. After your review, I would be willing to share the information in detail.

Taking into account the college's impact on the students and citizens of Davie County, the Board of Trustees of Davidson County Community College approved the Davie County Budget Request for 2014-2015 on January 13, 2014. The approved budget is enclosed. The total operating budget request is $616,872 and the total capital budget request is $65,000.

On behalf of our students, we ask your continued investment in the quality educational services of the College.

Please let us know if you have questions or need additional information.

Sincerely,

Beth B. Parrott
Chair, Board of Trustees
Davidson County Community College

cc: Cecil Wood, Interim County Manager
Trustees
Dr. Mary Rittling
Rusty Hunt

Davidson County Community College
Davie Campus Budget Request
2014-2015

	2014-2015 Budget Requests	2013-2014 Budget Requests	2012-2013 Actual Expenses	2011-2012 Actual Expenses
CURRENT EXPENSE				
Salaries & Fringe Benefits:				
Physical Plant & Supervisory Staff Salaries	$ 143,330	$ 138,308	$ 137,827	$ 131,278
Fringe Benefits (Insurance, FICA, Retirement)	$ 47,527	$ 45,974	$ 52,099	$ 42,722
Total Salaries & Fringe Benefits	$ 190,857	$ 184,282	$ 189,926	$ 174,000
Contractual Services:				
Campus Security & Alarm Monitoring	$ 121,500	$ 121,500	$ 111,561	$ 117,476
Janitorial Service	$ 7,040	$ 6,740	$ 7,035	$ 6,785
Energy & HVAC Service Contract	$ 24,833	$ 26,620	$ 24,833	$ 25,330
Water Treatment Service Agreement	$ 900	$ 900	$ 750	$ 900
Elevator Service Agreement	$ 1,579	$ 1,227	$ 1,523	$ 1,422
Fire System Inspection	$ 902	$ 950	$ 534	$ 931
Lawns and Grounds	$ 8,380	$ 5,220	$ 8,380	$ 5,705
Legal Services	$ 2,025	$ 5,000	$ 2,957	$ 2,186
Pest Control	$ 2,100	$ 2,304	$ 2,099	$ 2,164
Waste Removal	$ 4,000	$ 3,640	$ 3,843	$ 4,297
Garbage Disposal	$ 7,500	$ 6,560	$ 6,794	$ 6,730
Rug & Uniform Service	$ 5,800	$ 5,810	$ 5,424	$ 4,493
Total Contractual Services	$ 186,559	$ 186,471	$ 175,733	$ 178,419
Utilities:				
Electricity	$ 89,600	$ 84,000	$ 87,648	$ 80,381
Natural Gas	$ 12,500	$ 12,500	$ 12,069	$ 8,904
Water & Sewer	$ 4,000	$ 5,000	$ 3,402	$ 3,145
Total Utilities	$ 106,100	$ 101,500	$ 103,119	$ 92,430
Telecommunications	$ 29,000	$ 29,000	$ 28,132	$ 28,786
Insurance	$ 28,676	$ 22,000	$ 26,008	$ 20,583
Kinderton Site Operations	$ 47,680	$ 46,780	$ 46,779	$ 46,290
Maintenance & Custodial Supplies	$ 28,000	$ 30,100	$ 24,710	$ 32,460
TOTAL CURRENT EXPENSE	$ 616,872	$ 600,133	$ 594,407	$ 572,969
CAPITAL				
Paving Expansion at Truck Driver Training Grounds		$ 111,980		
Science Lab Renovation	$ 50,000			
Repairs & Equipment	$ 15,000	$ 15,000	$ 71,100	$ 37,930
TOTAL CAPITAL	$ 65,000	$ 126,980	$ 71,100	$ 37,930
GRAND TOTAL	$ 681,872	$ 727,113	$ 665,507	$ 610,899